REPUBLIC OF KENYA

2026/2027

PROGRAMME BASED BUDGET

OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2027

APRIL 2026

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2026/2027 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2026/2027 - KSHS		
1011 Executive Office of the President	5,842,616,675	1,311,200,000	7,153,816,675
1012 Office of the Deputy President	3,576,436,161	100,000,000	3,676,436,161
1013 Office of the Prime Cabinet Secretary	839,790,954	-	839,790,954
1014 State Department for Parliamentary Affairs	361,201,100	-	361,201,100
1016 State Department for Cabinet Affairs	269,386,723	-	269,386,723
1017 State House	12,616,798,513	1,027,000,000	13,643,798,513
1018 State Department for National Government Coordination	1,062,305,141	-	1,062,305,141
1023 State Department for Correctional Services	41,696,778,650	1,022,400,000	42,719,178,650
1024 State Department for Immigration and Citizen Services	13,428,854,462	12,457,000,000	25,885,854,462
1025 National Police Service	144,187,751,328	2,813,900,000	147,001,651,328
1026 State Department for Internal Security & National Administration	45,846,346,444	9,659,295,454	55,505,641,898
1032 State Department for Devolution	1,377,677,757	10,619,300,000	11,996,977,757
1033 State Department for Special Programmes	644,259,192	165,000,000	809,259,192
1036 State Department for the ASALs and Regional Development	7,391,859,311	3,524,036,362	10,915,895,673
1041 Ministry of Defence	239,379,196,784	10,634,400,000	250,013,596,784
1053 State Department for Foreign Affairs	24,471,908,602	2,356,300,000	26,828,208,602
1054 State Department for Diaspora Affairs	817,268,920	-	817,268,920
1064 State Department for Technical Vocational Education and Training	49,816,164,346	8,147,049,447	57,963,213,793
1065 State Department for Higher Education	155,188,369,997	8,937,578,570	164,125,948,567

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2026/2027 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2026/2027 - KSHS		
1066 State Department for Basic Education	117,985,741,227	17,350,154,541	135,335,895,768
1067 State Department for Science, Innovation and Research	1,256,127,567	-	1,256,127,567
1071 The National Treasury	80,641,819,512	51,825,913,725	132,467,733,237
1072 State Department for Economic Planning	3,941,586,715	62,526,900,000	66,468,486,715
1073 State Department for Public Investments and Assets Management	2,933,981,055	1,577,700,000	4,511,681,055
1082 State Department for Medical Services	108,580,722,340	24,392,205,635	132,972,927,975
1083 State Department for Public Health and Professional Standards	33,393,675,233	9,171,290,908	42,564,966,141
1091 State Department for Roads	57,801,955,160	176,860,110,078	234,662,065,238
1092 State Department for Transport	7,026,304,139	56,875,000,000	63,901,304,139
1093 State Department for Shipping and Maritime Affairs	4,996,021,665	1,851,000,000	6,847,021,665
1094 State Department for Housing & Urban Development	5,520,899,845	132,747,451,961	138,268,351,806
1095 State Department for Public Works	3,574,453,595	1,704,000,000	5,278,453,595
1097 State Department for Aviation and Aerospace Development	13,281,221,138	630,994,444	13,912,215,582
1104 State Department for Irrigation	987,677,200	8,288,361,083	9,276,038,283
1109 State Department for Water & Sanitation	8,524,625,447	47,955,645,997	56,480,271,444
1112 State Department for Lands and Physical Planning	5,737,500,000	10,140,000,000	15,877,500,000
1122 State Department for Information Communication Technology & Digital Economy	3,443,884,217	9,331,900,000	12,775,784,217
1123 State Department for Broadcasting & Telecommunications	6,018,233,389	397,439,754	6,415,673,143
1132 State Department for Sports	3,488,048,975	28,758,880,000	32,246,928,975

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2026/2027 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2026/2027 - KSHS		
1134 State Department for Culture, The Arts and Heritage	2,877,743,258	144,040,000	3,021,783,258
1135 State Department for Youth Affairs and Creative Economy	2,587,377,196	3,916,340,000	6,503,717,196
1152 State Department for Energy	13,292,514,756	18,230,530,908	31,523,045,664
1162 State Department for Livestock Development	5,514,338,756	6,179,867,722	11,694,206,478
1166 State Department for the Blue Economy and Fisheries	3,080,965,327	4,747,620,000	7,828,585,327
1169 State Department for Agriculture	24,403,734,723	42,968,602,087	67,372,336,810
1173 State Department for Cooperatives	5,451,283,347	1,530,760,000	6,982,043,347
1174 State Department for Trade	3,765,653,038	401,275,600	4,166,928,638
1175 State Department for Industry	4,287,887,602	4,877,550,000	9,165,437,602
1176 State Department for Micro, Small and Medium Enterprises Development	2,038,687,500	3,300,815,000	5,339,502,500
1177 State Department for Investment Promotion	1,566,226,723	3,451,026,000	5,017,252,723
1184 State Department for Labour and Skills Development	4,504,124,060	1,676,280,000	6,180,404,060
1185 State Department for Social Protection and Senior Citizens Affairs	30,510,873,004	2,008,000,000	32,518,873,004
1186 State Department for Children Services	12,170,559,523	740,000,000	12,910,559,523
1192 State Department for Mining	2,072,487,964	478,000,000	2,550,487,964
1193 State Department for Petroleum	22,391,000,000	-	22,391,000,000
1202 State Department for Tourism	11,937,702,729	6,018,000,000	17,955,702,729
1203 State Department for Wildlife	14,799,759,688	1,730,000,000	16,529,759,688
1212 State Department for Gender and Affirmative Action	2,048,403,526	4,213,000,000	6,261,403,526

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2026/2027 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2026/2027 - KSHS		
1213 State Department for Public Service and Human Capital Development	24,514,219,191	1,527,929,272	26,042,148,463
1221 State Department for East African Community Affairs	809,415,250	-	809,415,250
1252 State Law Office	5,536,063,884	300,000,000	5,836,063,884
1253 State Department for Justice Human Rights and Constitutional Affairs	1,450,429,053	-	1,450,429,053
1271 Ethics and Anti-Corruption Commission	4,973,666,780	123,000,000	5,096,666,780
1281 National Intelligence Service	58,617,000,000	-	58,617,000,000
1291 Office of the Director of Public Prosecutions	6,151,330,000	491,000,000	6,642,330,000
1311 Office of the Registrar of Political Parties	2,448,350,918	-	2,448,350,918
1321 Witness Protection Agency	1,009,448,754	-	1,009,448,754
1331 State Department for Environment & Climate Change	4,248,659,031	5,015,000,000	9,263,659,031
1332 State Department for Forestry	9,052,737,089	9,286,000,000	18,338,737,089
2011 Kenya National Commission on Human Rights	593,029,690	-	593,029,690
2021 National Land Commission	3,180,490,405	840,490,000	4,020,980,405
2031 Independent Electoral and Boundaries Commission	24,903,340,000	61,700,000	24,965,040,000
2061 Commission on Revenue Allocation	471,027,708	97,988,996	569,016,704
2071 Public Service Commission	3,855,049,000	50,000,000	3,905,049,000
2081 Salaries and Remuneration Commission	914,395,492	-	914,395,492
2091 Teachers Service Commission	421,910,320,950	742,000,000	422,652,320,950
2101 National Police Service Commission	1,578,511,626	-	1,578,511,626

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2026/2027 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2026/2027 - KSHS		
2111 Auditor General	9,526,300,000	303,100,000	9,829,400,000
2121 Controller of Budget	935,427,243	-	935,427,243
2131 Commission on Administrative Justice	724,567,402	-	724,567,402
2141 National Gender and Equality Commission	667,738,000	-	667,738,000
2151 Independent Policing Oversight Authority	1,456,610,040	-	1,456,610,040
TOTAL VOTED EXPENDITURE ... KShs.	1,976,778,899,705	840,609,323,544	2,817,388,223,249

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1011 Executive Office of the President	**Total**	**5,842,616,675**	**1,311,200,000**	**7,153,816,675**
	0603000 Government Printing Services	792,237,031	500,000,000	1,292,237,031
	0701000 General Administration Planning and Support Services	2,531,779,470	576,200,000	3,107,979,470
	0703000 Government Advisory Services	1,674,268,832	185,000,000	1,859,268,832
	0770000 Leadership and Coordination of Government Services	844,331,342	50,000,000	894,331,342
1012 Office of the Deputy President	**Total**	**3,576,436,161**	**100,000,000**	**3,676,436,161**
	0734000 Deputy President Services	3,576,436,161	100,000,000	3,676,436,161
1013 Office of the Prime Cabinet Secretary	**Total**	**839,790,954**	**-**	**839,790,954**
	0755000 Government Coordination and Supervision	839,790,954	-	839,790,954
1014 State Department for Parliamentary Affairs	**Total**	**361,201,100**	**-**	**361,201,100**
	0759000 Parliamentary Liaison and Legislative Affairs	82,363,576	-	82,363,576
	0760000 Policy Coordination and Strategy	83,568,654	-	83,568,654
	0761000 General Administration, Planning and Support Services	195,268,870	-	195,268,870
1016 State Department for Cabinet Affairs	**Total**	**269,386,723**	**-**	**269,386,723**
	0758000 Cabinet Affairs Services	269,386,723	-	269,386,723
1017 State House	**Total**	**12,616,798,513**	**1,027,000,000**	**13,643,798,513**
	0704000 State House Affairs	12,616,798,513	1,027,000,000	13,643,798,513
1018 State Department for National Government Coordination	**Total**	**1,062,305,141**	**-**	**1,062,305,141**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0755000 Government Coordination and Supervision	1,062,305,141	-	1,062,305,141
1023 State Department for Correctional Services	**Total**	**41,696,778,650**	**1,022,400,000**	**42,719,178,650**
	0623000 General Administration, Planning and Support Services	787,720,845	100,000,000	887,720,845
	0627000 Prison Services	38,688,143,433	782,630,000	39,470,773,433
	0628000 Probation & After Care Services	2,220,914,372	139,770,000	2,360,684,372
1024 State Department for Immigration and Citizen Services	**Total**	**13,428,854,462**	**12,457,000,000**	**25,885,854,462**
	0605000 Migration & Citizen Services	5,827,904,605	7,441,070,000	13,268,974,605
	0626000 Population Management Services	6,277,040,698	4,715,930,000	10,992,970,698
	0631000 General Administration and Planning	1,323,909,159	300,000,000	1,623,909,159
1025 National Police Service	**Total**	**144,187,751,328**	**2,813,900,000**	**147,001,651,328**
	0601000 Policing Services	144,187,751,328	2,813,900,000	147,001,651,328
1026 State Department for Internal Security & National Administration	**Total**	**45,846,346,444**	**9,659,295,454**	**55,505,641,898**
	0629000 General Administration and Support Services	19,596,521,199	8,680,000,000	28,276,521,199
	0630000 Policy Coordination Services	1,693,234,857	80,000,000	1,773,234,857
	0632000 National Government Field Administration Services	24,556,590,388	899,295,454	25,455,885,842
1032 State Department for Devolution	**Total**	**1,377,677,757**	**10,619,300,000**	**11,996,977,757**
	0712000 Devolution Services	1,377,677,757	10,619,300,000	11,996,977,757
1033 State Department for Special Programmes	**Total**	**644,259,192**	**165,000,000**	**809,259,192**
	0776000 Disaster Risk Management	644,259,192	165,000,000	809,259,192

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1036 State Department for the ASALs and Regional Development	**Total**	**7,391,859,311**	**3,524,036,362**	**10,915,895,673**
	0733000 Accelerated ASAL Development	5,107,074,673	1,929,036,362	7,036,111,035
	0743000 General Administration, Planning and Support Services	362,519,302	-	362,519,302
	1013000 Integrated Regional Development	1,922,265,336	1,595,000,000	3,517,265,336
1041 Ministry of Defence	**Total**	**239,379,196,784**	**10,634,400,000**	**250,013,596,784**
	0801000 Defence	224,007,100,000	10,334,400,000	234,341,500,000
	0802000 Civil Aid	335,000,000	-	335,000,000
	0803000 General Administration, Planning and Support Services	3,177,696,784	-	3,177,696,784
	0806000 Defence Industrialization	11,859,400,000	300,000,000	12,159,400,000
1053 State Department for Foreign Affairs	**Total**	**24,471,908,602**	**2,356,300,000**	**26,828,208,602**
	0714000 General Administration Planning and Support Services	3,766,531,792	243,100,000	4,009,631,792
	0715000 Foreign Relation and Diplomacy	20,489,188,598	1,913,200,000	22,402,388,598
	0741000 Economic and Commercial Diplomacy	50,985,040	-	50,985,040
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	165,203,172	200,000,000	365,203,172
1054 State Department for Diaspora Affairs	**Total**	**817,268,920**	**-**	**817,268,920**
	0752000 Management of Diaspora Affairs	817,268,920	-	817,268,920
1064 State Department for Technical Vocational Education and Training	**Total**	**49,816,164,346**	**8,147,049,447**	**57,963,213,793**
	0505000 Technical Vocational Education and Training	48,537,205,862	8,147,049,447	56,684,255,309
	0507000 Youth Training and Development	69,566,074	-	69,566,074

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0508000 General Administration, Planning and Support Services	1,209,392,410	-	1,209,392,410
1065 State Department for Higher Education	**Total**	**155,188,369,997**	**8,937,578,570**	**164,125,948,567**
	0504000 University Education	154,875,635,043	8,937,578,570	163,813,213,613
	0508000 General Administration, Planning and Support Services	312,734,954	-	312,734,954
1066 State Department for Basic Education	**Total**	**117,985,741,227**	**17,350,154,541**	**135,335,895,768**
	0501000 Primary Education	12,286,367,066	9,581,154,541	21,867,521,607
	0502000 Secondary Education	86,650,999,883	7,444,000,000	94,094,999,883
	0503000 Quality Assurance and Standards	13,925,731,241	325,000,000	14,250,731,241
	0508000 General Administration, Planning and Support Services	5,122,643,037	-	5,122,643,037
1067 State Department for Science, Innovation and Research	**Total**	**1,256,127,567**	**-**	**1,256,127,567**
	0506000 Research, Science, Technology and Innovation	1,256,127,567	-	1,256,127,567
1071 The National Treasury	**Total**	**80,641,819,512**	**51,825,913,725**	**132,467,733,237**
	0717000 General Administration Planning and Support Services	69,567,833,470	5,641,000,000	75,208,833,470
	0718000 Public Financial Management	8,620,356,024	30,598,163,725	39,218,519,749
	0719000 Economic and Financial Policy Formulation and Management	1,725,706,338	15,499,750,000	17,225,456,338
	0720000 Market Competition	727,923,680	87,000,000	814,923,680
1072 State Department for Economic Planning	**Total**	**3,941,586,715**	**62,526,900,000**	**66,468,486,715**
	0771000 Monitoring and Evaluation Services	192,333,960	206,000,000	398,333,960
	0707000 National Statistical Information Services	1,039,739,000	469,800,000	1,509,539,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0709000 General Administration Planning and Support Services	601,135,730	-	601,135,730
	0774000 Macro-economic Policy, National Planning and Research	1,491,526,919	13,000,000	1,504,526,919
	0775000 Sectoral & Intergovernmental Development Planning Coordination	616,851,106	61,838,100,000	62,454,951,106
1073 State Department for Public Investments and Assets Management	**Total**	**2,933,981,055**	**1,577,700,000**	**4,511,681,055**
	0777000 Public Investment & Portfolio Management	816,063,822	1,125,000,000	1,941,063,822
	0778000 Public Pensions & Retirement Benefits Management	20,376,395	102,700,000	123,076,395
	0779000 Government Assets Management	1,346,389,540	350,000,000	1,696,389,540
	0780000 General Administration, Planning and Support Services	751,151,298	-	751,151,298
1082 State Department for Medical Services	**Total**	**108,580,722,340**	**24,392,205,635**	**132,972,927,975**
	0402000 National Referral & Specialized Services	66,825,785,267	7,415,205,635	74,240,990,902
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	2,056,147,399	16,388,000,000	18,444,147,399
	0411000 Health Research and Innovations	3,454,205,317	539,000,000	3,993,205,317
	0412000 General Administration	36,244,584,357	50,000,000	36,294,584,357
1083 State Department for Public Health and Professional Standards	**Total**	**33,393,675,233**	**9,171,290,908**	**42,564,966,141**
	0406000 Preventive and Promotive Health Services	6,263,858,691	8,152,080,000	14,415,938,691
	0407000 Health Resources Development and Innovation	21,449,103,457	732,710,908	22,181,814,365
	0408000 Health Policy, Standards and Regulations	4,805,326,560	236,400,000	5,041,726,560
	0412000 General Administration	875,386,525	50,100,000	925,486,525
1091 State Department for Roads	**Total**	**57,801,955,160**	**176,860,110,078**	**234,662,065,238**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0202000 Road Transport	57,801,955,160	176,860,110,078	234,662,065,238
1092 State Department for Transport	**Total**	**7,026,304,139**	**56,875,000,000**	**63,901,304,139**
	0201000 General Administration, Planning and Support Services	1,647,289,087	1,850,945,904	3,498,234,991
	0203000 Rail Transport	474,015,999	48,843,096,804	49,317,112,803
	0204000 Marine Transport	25,800,001	5,400,000,000	5,425,800,001
	0216000 Road Safety	4,879,199,052	780,957,292	5,660,156,344
1093 State Department for Shipping and Maritime Affairs	**Total**	**4,996,021,665**	**1,851,000,000**	**6,847,021,665**
	0220000 Shipping and Maritime Affairs	4,996,021,665	1,851,000,000	6,847,021,665
1094 State Department for Housing & Urban Development	**Total**	**5,520,899,845**	**132,747,451,961**	**138,268,351,806**
	0102000 Housing Development and Human Settlement	4,474,853,377	113,575,539,946	118,050,393,323
	0105000 Urban and Metropolitan Development	524,973,441	19,171,912,015	19,696,885,456
	0106000 General Administration Planning and Support Services	521,073,027	-	521,073,027
1095 State Department for Public Works	**Total**	**3,574,453,595**	**1,704,000,000**	**5,278,453,595**
	0103000 Public Buildings	801,580,696	635,570,000	1,437,150,696
	0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure	117,015,769	976,430,000	1,093,445,769
	0106000 General Administration Planning and Support Services	388,887,734	-	388,887,734
	0218000 Regulation and Development of the Construction Industry	2,266,969,396	92,000,000	2,358,969,396
1097 State Department for Aviation and Aerospace Development	**Total**	**13,281,221,138**	**630,994,444**	**13,912,215,582**
	0205000 Aviation and Aerospace Development	13,281,221,138	630,994,444	13,912,215,582

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1104 State Department for Irrigation	**Total**	**987,677,200**	**8,288,361,083**	**9,276,038,283**
	1014000 Irrigation and Land Reclamation	-	520,361,083	520,361,083
	1023000 General Administration, Planning and Support Services	251,401,305	100,000,000	351,401,305
	1026000 Irrigation and Drainage Development	625,584,405	6,216,049,216	6,841,633,621
	1027000 Land Reclamation and Climate Resilience Irrigation Development	110,691,490	1,451,950,784	1,562,642,274
1109 State Department for Water & Sanitation	**Total**	**8,524,625,447**	**47,955,645,997**	**56,480,271,444**
	1001000 General Administration, Planning and Support Services	822,895,391	150,000,000	972,895,391
	1004000 Water Resources Management	2,004,944,264	4,495,000,000	6,499,944,264
	1017000 Water and Sewerage Infrastructure Development	5,329,541,786	41,671,800,000	47,001,341,786
	1015000 Water Storage and Flood Control	367,244,006	1,638,845,997	2,006,090,003
1112 State Department for Lands and Physical Planning	**Total**	**5,737,500,000**	**10,140,000,000**	**15,877,500,000**
	0101000 Land Policy and Planning	4,316,629,398	9,371,500,000	13,688,129,398
	0121000 Land Information Management	67,011,382	768,500,000	835,511,382
	0122000 General Administration, Planning and Support Services	1,353,859,220	-	1,353,859,220
1122 State Department for Information Communication Technology & Digital Economy	**Total**	**3,443,884,217**	**9,331,900,000**	**12,775,784,217**
	0207000 General Administration Planning and Support Services	420,307,522	-	420,307,522
	0210000 ICT Infrastructure Development	1,530,853,496	8,566,713,662	10,097,567,158
	0217000 E-Government & Digital Economy Development	500,228,868	383,178,138	883,407,006

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0222000 ICT Security & Data Protection Services	992,494,331	382,008,200	1,374,502,531
1123 State Department for Broadcasting & Telecommunications	**Total**	**6,018,233,389**	**397,439,754**	**6,415,673,143**
	0207000 General Administration Planning and Support Services	245,069,157	-	245,069,157
	0208000 Information And Communication Services	5,453,764,232	347,439,754	5,801,203,986
	0209000 Mass Media Skills Development	319,400,000	50,000,000	369,400,000
1132 State Department for Sports	**Total**	**3,488,048,975**	**28,758,880,000**	**32,246,928,975**
	0901000 Sports	3,488,048,975	28,758,880,000	32,246,928,975
1134 State Department for Culture, The Arts and Heritage	**Total**	**2,877,743,258**	**144,040,000**	**3,021,783,258**
	0902000 Culture/ Heritage	1,599,522,919	79,040,000	1,678,562,919
	0903000 The Arts	239,327,012	-	239,327,012
	0904000 Library Services	462,656,209	-	462,656,209
	0905000 General Administration, Planning and Support Services	159,957,641	-	159,957,641
	0916000 Public Records Mangement	124,227,229	65,000,000	189,227,229
	0917000 Lottery Control, Licensing and Regulations	292,052,248	-	292,052,248
1135 State Department for Youth Affairs and Creative Economy	**Total**	**2,587,377,196**	**3,916,340,000**	**6,503,717,196**
	0221000 Film Development Services	794,888,650	33,530,000	828,418,650
	0711000 Youth Empowerment Services	516,691,346	2,515,625,867	3,032,317,213
	0748000 Youth Development Services	649,701,452	1,367,184,133	2,016,885,585
	0749000 General Administration, Planning and Support Services	626,095,748	-	626,095,748

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1152 State Department for Energy	**Total**	**13,292,514,756**	**18,230,530,908**	**31,523,045,664**
	0211000 General Administration Planning and Support Services	380,308,196	446,000,000	826,308,196
	0212000 Power Generation	2,749,232,848	936,000,000	3,685,232,848
	0213000 Power Transmission and Distribution	10,093,282,010	13,704,530,908	23,797,812,918
	0214000 Alternative Energy Technologies	69,691,702	3,144,000,000	3,213,691,702
1162 State Department for Livestock Development	**Total**	**5,514,338,756**	**6,179,867,722**	**11,694,206,478**
	0112000 Livestock Resources Management and Development	5,514,338,756	6,179,867,722	11,694,206,478
1166 State Department for the Blue Economy and Fisheries	**Total**	**3,080,965,327**	**4,747,620,000**	**7,828,585,327**
	0111000 Fisheries Development and Management	2,735,470,182	3,906,720,000	6,642,190,182
	0117000 General Administration, Planning and Support Services	224,093,122	-	224,093,122
	0118000 Development and Coordination of the Blue Economy	121,402,023	840,900,000	962,302,023
1169 State Department for Agriculture	**Total**	**24,403,734,723**	**42,968,602,087**	**67,372,336,810**
	0107000 General Administration Planning and Support Services	14,886,118,240	4,347,952,087	19,234,070,327
	0108000 Crop Development and Management	3,876,650,781	38,020,650,000	41,897,300,781
	0109000 Agribusiness and Information Management	141,884,602	-	141,884,602
	0120000 Agricultural Research & Development	5,499,081,100	600,000,000	6,099,081,100
1173 State Department for Cooperatives	**Total**	**5,451,283,347**	**1,530,760,000**	**6,982,043,347**
	0304000 Cooperative Development and Management	5,451,283,347	1,530,760,000	6,982,043,347
1174 State Department for Trade	**Total**	**3,765,653,038**	**401,275,600**	**4,166,928,638**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0310000 Fair Trade Practices And Compliance of Standards	193,567,816	67,508,293	261,076,109
	0311000 International Trade Development and Promotion	1,220,510,704	-	1,220,510,704
	0312000 General Administration, Planning and Support Services	394,833,689	-	394,833,689
	0325000 Domestic Trade and Regulation	1,956,740,829	333,767,307	2,290,508,136
1175 State Department for Industry	**Total**	**4,287,887,602**	**4,877,550,000**	**9,165,437,602**
	0301000 General Administration Planning and Support Services	583,396,169	-	583,396,169
	0320000 Industrial Promotion and Development	2,527,635,733	4,227,550,000	6,755,185,733
	0321000 Standards and Quality Infrastucture & Research	1,176,855,700	650,000,000	1,826,855,700
1176 State Department for Micro, Small and Medium Enterprises Development	**Total**	**2,038,687,500**	**3,300,815,000**	**5,339,502,500**
	0316000 Promotion and Development of MSMEs	821,872,137	3,200,815,000	4,022,687,137
	0317000 Product and Market Development for MSMEs	526,922,441	-	526,922,441
	0318000 Digitization and Financial Inclusion for MSMEs	330,950,000	100,000,000	430,950,000
	0319000 General Administration, Planning and Support Services	358,942,922	-	358,942,922
1177 State Department for Investment Promotion	**Total**	**1,566,226,723**	**3,451,026,000**	**5,017,252,723**
	0322000 Investment Development and Promotion	1,566,226,723	3,451,026,000	5,017,252,723
1184 State Department for Labour and Skills Development	**Total**	**4,504,124,060**	**1,676,280,000**	**6,180,404,060**
	0910000 General Administration Planning and Support Services	539,833,501	-	539,833,501
	0906000 Labour, Employment and Safety Services	1,298,794,778	261,280,000	1,560,074,778
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,665,495,781	1,415,000,000	4,080,495,781

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1185 State Department for Social Protection and Senior Citizens Affairs	**Total**	**30,510,873,004**	**2,008,000,000**	**32,518,873,004**
	0908000 Social Development and Disability Inclusion	2,533,910,957	108,000,000	2,641,910,957
	0909000 National Social Safety Net	27,567,773,842	1,900,000,000	29,467,773,842
	0914000 General Administration, Planning and Support Services	409,188,205	-	409,188,205
1186 State Department for Children Services	**Total**	**12,170,559,523**	**740,000,000**	**12,910,559,523**
	0918000 Child Protection, Rights and Family Support	12,170,559,523	740,000,000	12,910,559,523
1192 State Department for Mining	**Total**	**2,072,487,964**	**478,000,000**	**2,550,487,964**
	1007000 General Administration Planning and Support Services	495,931,405	-	495,931,405
	1009000 Mineral Resources Management	986,540,314	203,000,000	1,189,540,314
	1021000 Geological Survey and Geoinformation Management	590,016,245	275,000,000	865,016,245
1193 State Department for Petroleum	**Total**	**22,391,000,000**	**-**	**22,391,000,000**
	0215000 Exploration and Distribution of Oil and Gas	22,391,000,000	-	22,391,000,000
1202 State Department for Tourism	**Total**	**11,937,702,729**	**6,018,000,000**	**17,955,702,729**
	0313000 Tourism Promotion and Marketing	1,160,000,000	-	1,160,000,000
	0314000 Tourism Product Development and Diversification	10,504,912,754	6,018,000,000	16,522,912,754
	0315000 General Administration, Planning and Support Services	272,789,975	-	272,789,975
1203 State Department for Wildlife	**Total**	**14,799,759,688**	**1,730,000,000**	**16,529,759,688**
	1019000 Wildlife Conservation and Management	14,799,759,688	1,730,000,000	16,529,759,688
1212 State Department for Gender and Affirmative Action	**Total**	**2,048,403,526**	**4,213,000,000**	**6,261,403,526**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0911000 Community Development	911,800,000	4,100,000,000	5,011,800,000
	0912000 Gender Empowerment	894,485,426	113,000,000	1,007,485,426
	0913000 General Administration, Planning and Support Services	242,118,100	-	242,118,100
1213 State Department for Public Service and Human Capital Development	**Total**	**24,514,219,191**	**1,527,929,272**	**26,042,148,463**
	0710000 Public Service Transformation	1,537,715,385	334,629,272	1,872,344,657
	0709000 General Administration Planning and Support Services	429,905,353	-	429,905,353
	0747000 National Youth Service	12,336,859,239	141,500,000	12,478,359,239
	0781000 Human Resource Management and Development	10,209,739,214	1,051,800,000	11,261,539,214
1221 State Department for East African Community Affairs	**Total**	**809,415,250**	**-**	**809,415,250**
	0305000 East African Affairs and Regional Integration	809,415,250	-	809,415,250
1252 State Law Office	**Total**	**5,536,063,884**	**300,000,000**	**5,836,063,884**
	0606000 Legal Services	4,748,025,727	20,000,000	4,768,025,727
	0609000 General Administration, Planning and Support Services	788,038,157	280,000,000	1,068,038,157
1253 State Department for Justice Human Rights and Constitutional Affairs	**Total**	**1,450,429,053**	**-**	**1,450,429,053**
	0633000 Governance, Human Rights and Constitutional Affairs	1,450,429,053	-	1,450,429,053
1271 Ethics and Anti-Corruption Commission	**Total**	**4,973,666,780**	**123,000,000**	**5,096,666,780**
	0611000 Ethics and Anti-Corruption	4,973,666,780	123,000,000	5,096,666,780
1281 National Intelligence Service	**Total**	**58,617,000,000**	**-**	**58,617,000,000**
	0804000 National Security Intelligence	58,617,000,000	-	58,617,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
1291 Office of the Director of Public Prosecutions	**Total**	**6,151,330,000**	**491,000,000**	**6,642,330,000**
	0612000 Public Prosecution Services	6,151,330,000	491,000,000	6,642,330,000
1311 Office of the Registrar of Political Parties	**Total**	**2,448,350,918**	**-**	**2,448,350,918**
	0614000 Registration, Regulation and Funding of Political Parties	2,448,350,918	-	2,448,350,918
1321 Witness Protection Agency	**Total**	**1,009,448,754**	**-**	**1,009,448,754**
	0615000 Witness Protection	1,009,448,754	-	1,009,448,754
1331 State Department for Environment & Climate Change	**Total**	**4,248,659,031**	**5,015,000,000**	**9,263,659,031**
	1002000 Environment Management and Protection	2,231,352,057	4,681,000,000	6,912,352,057
	1010000 General Administration, Planning and Support Services	516,718,284	50,000,000	566,718,284
	1012000 Meteorological Services	1,500,588,690	284,000,000	1,784,588,690
1332 State Department for Forestry	**Total**	**9,052,737,089**	**9,286,000,000**	**18,338,737,089**
	1018000 Forests Development, Management and Conservation	8,828,104,385	9,286,000,000	18,114,104,385
	1024000 Agroforestry and Commercial Forestry Development	23,831,113	-	23,831,113
	1025000 General Administration, Planning and Support Services	200,801,591	-	200,801,591
2011 Kenya National Commission on Human Rights	**Total**	**593,029,690**	**-**	**593,029,690**
	0616000 Protection and Promotion of Human Rights	593,029,690	-	593,029,690
2021 National Land Commission	**Total**	**3,180,490,405**	**840,490,000**	**4,020,980,405**
	0119000 Land Administration and Management	3,180,490,405	840,490,000	4,020,980,405
2031 Independent Electoral and Boundaries Commission	**Total**	**24,903,340,000**	**61,700,000**	**24,965,040,000**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
	0617000 Management of Electoral Processes	24,903,340,000	61,700,000	24,965,040,000
2061 Commission on Revenue Allocation	**Total**	**471,027,708**	**97,988,996**	**569,016,704**
	0737000 Inter-Governmental Transfers and Financial Matters	471,027,708	97,988,996	569,016,704
2071 Public Service Commission	**Total**	**3,855,049,000**	**50,000,000**	**3,905,049,000**
	0725000 General Administration, Planning and Support Services	1,125,917,548	50,000,000	1,175,917,548
	0726000 Human Resource management and Development	2,418,984,060	-	2,418,984,060
	0727000 Governance and National Values	158,906,392	-	158,906,392
	0744000 Performance and Productivity Management	85,976,172	-	85,976,172
	075000 Administration of Quasi-Judicial Functions	65,264,828	-	65,264,828
2081 Salaries and Remuneration Commission	**Total**	**914,395,492**	**-**	**914,395,492**
	0728000 Salaries and Remuneration Management	914,395,492	-	914,395,492
2091 Teachers Service Commission	**Total**	**421,910,320,950**	**742,000,000**	**422,652,320,950**
	0509000 Teacher Resource Management	411,695,615,058	680,000,000	412,375,615,058
	0510000 Governance and Standards	1,271,446,010	-	1,271,446,010
	0511000 General Administration, Planning and Support Services	8,943,259,882	62,000,000	9,005,259,882
2101 National Police Service Commission	**Total**	**1,578,511,626**	**-**	**1,578,511,626**
	0620000 National Police Service Human Resource Management	1,578,511,626	-	1,578,511,626
2111 Auditor General	**Total**	**9,526,300,000**	**303,100,000**	**9,829,400,000**
	0729000 Audit Services	9,526,300,000	303,100,000	9,829,400,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2026/2027 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2026/2027 - KSHS		
2121 Controller of Budget	**Total**	**935,427,243**	**-**	**935,427,243**
	0730000 Control and Management of Public finances	935,427,243	-	935,427,243
2131 Commission on Administrative Justice	**Total**	**724,567,402**	**-**	**724,567,402**
	0731000 Promotion of Administrative Justice	724,567,402	-	724,567,402
2141 National Gender and Equality Commission	**Total**	**667,738,000**	**-**	**667,738,000**
	0621000 Promotion of Gender Equality and Freedom from Discrimination	667,738,000	-	667,738,000
2151 Independent Policing Oversight Authority	**Total**	**1,456,610,040**	**-**	**1,456,610,040**
	0622000 Policing Oversight Services	1,456,610,040	-	1,456,610,040
	Total Voted Expenditure .... KShs.	**1,976,778,899,705**	**840,609,323,544**	**2,817,388,223,249**

1011 Executive Office of the President

PART A. Vision

An effective, efficient and accountable Public Service

PART B. Mission

To Promote Values and Principles of Public Service

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

The mandate of the Executive Office of the President is derived from the constitution of Kenya, 2010. According to article 132(3) of the constitution, the office has a delegated authority to carryout operations of the Office of the President, to direct and to co-ordinate the functions of Ministries, Departments, and Agencies.

During the period under review for FY 2022/23-2024/25, the Executive Office of the President approved budget was KSh.35.0 billion, KSh.5.2 billion and KSh.4.6 billion in the FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The actual expenditures for the same period was KSh.21.7 billion, KSh.4.5 billion and KSh.4.6 billion respectively. This translated to absorption rate of 62.0%, 98.8% and 86.8% over the stated period.

Major achievements during the review period of FY 2022/23-2024/25 were: Issuance of 1,859 directives and proclamations to MDAs; Implementation of the Presidential Directives and proclamations to MDAs; Implementation of Presidential Directives on Management Information System; Foreign Travel Information Management System; Reaffirmation of 310KM on the Kenya-Tanzania boundary; successfully submission and defence of Kenya's outer limit at the continental shelf and acquisition of 103,400km2 additional continental shelf.

Despite the above achievements, several challenges were experienced during the budget implementation,these entailed: Effects of climate change, delayed implementation of bilateral programmes such as reaffirmation of Kenya's international boundaries, and inadequate and obsolete equipment in some of the technical departments.

During FY 2026/27 and the Medium Term, the Executive Office of the President intends to: Transmit Executive Orders, directives, and proclamations to MDAs; coordinating zero-fault audits within the Public Service; enhancing the Security and production of Government documents; strengthening the integrity of Kenya's international boundaries and operationalizing of the Gambling Regulatory Authority.

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance the security and production of printed Government documents and safeguard the integrity and sanctity of official records

1011 Executive Office of the President

Programme	Objective
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0770000 Leadership and Coordination of Government Services	To promote ethics, good governance, efficiency, and effectiveness in provision of public services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0603000 Government Printing Services

Outcome: Enhanced effectiveness and efficiency of Government Press

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011005500 Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	100	100
		No. of sections refurbished	3	3	3
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	Number of machines acquired	25	120	140

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011000100 Headquarters Administrative Services	Logistical and administrative support services	% level of facilitation	100	100	100
	Government Communication Services	No. of pressers and media releases issued	24	24	24
		% of CER communication	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		issued			
		No. of regional media forums undertaken	4	4	4
	Planning services	No. of performance contract implementation reports	4	4	4
	Financial services	No. of Budget Implementation Reports prepared	4	4	4
	Climate change and adaptation measures	No. of trees grown	50,000,000	50,000,000	50,000,000
		Annual Status Report on Implementation of the Directive on “National Tree Growing Restoration Campaign”	1	1	1
	Human resource management and development services	No. of staff appraised	1,118	1,118	1,118
	ICT services	No. of digitized services	1	1	1
1011005900 Office of the Deputy Head of Public Service	Projects and accelerating service delivery	% of progress implementation reports of priority projects and programmes	100	100	100
		% of operational improvement report	100	100	100
1011006200 Project Monitoring Directorate	M&E Reports	No. of M&E Quarterly Reports	4	4	4
		Annual M&E Report	1	1	1
1011101000 General Works at the Harambee House Main	Harambee house maintenance works	% completion of identified works	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1011101100 National Fund for the Disabled of Kenya	Funds for the Disabled of Kenya disbursed	% level of disbursement	100	100	100

Programme: 0703000 Government Advisory Services

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

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011006300 Power of Mercy Secretariat	Advisory to H.E. the President on the exercise of Power of Mercy	% level of advisory provided	100	100	100
		Annual Exercise of the Power of Mercy Report	1	1	1
	Sensitization forums on the exercise of the Power of Mercy	No. of sensitization forums	10	12	14
	Post convict monitoring services	No. of reports	4	4	4

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011003200 National Counter Terrorism Centre	counter terrorism efforts in security organs coordinated	% implementation of preventive and counter terrorism measures	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Kenya-EU Partnership on National Strategy on Counter Terrorism Coordinated	% Implementation of Kenya-EU Partnership on National Strategy on Counter Terrorism	100	100	100

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011000100 Headquarters Administrative Services	Policy Coordination and Oversight	% policy advisories on Oceans and Blue Economy	100	100	100
		No. of stakeholder engagement forums	24	24	24
1011005600 Strategic Policy Advisory Services	Advisory services on Audit, Legal and Regulatory Compliance	% implementation of Zero Fault Audit (ZFA)	100	100	100
		% implementation of Revitalization and Re-energization of Regulatory Authorities and Agencies (RAAs)	100	100	100
		Annual status report on implementation of Audit, Legal and Regulatory Compliance Initiatives	1	1	1
	Peace building and de-radicalization initiatives undertaken	No. of forums on Peace Building, Alternative Livelihood, Innovation and De-radicalization in pastoral, low income and security volatile regions held	36	36	36

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Annual status report	1	1	1
	Advisory Services on Minorities and Marginalized Affairs	% level of petitions from minorities and marginalized communities resolved	100	100	100
		No. of stakeholder engagements on minorities and marginalized affairs	18	18	18
		% completion of the database for ethnic minorities and marginalized communities	100	-	-
1011006400 Gambling Regulatory Authority	Gambling Regulatory Services	% of licenses and permits issued to compliant applicants	100	100	100
		% of Betting and Gaming premises inspected and regulated	100	100	100

Sub Programme: 0703100 Public Entities Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011000100 Headquarters Administrative Services	Oversight of Public Entities services	% sector engagements coordinated	100	100	100
		% of critical reform interventions processed	100	100	100
1011000700 State Corporations Advisory Committee	State Corporations Advisory Services	No. of eligible State Corporation Boards evaluated	361	361	361
		% of board members inducted	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1011002800 Inspectorate of State Corporations	State Corporations Oversight and Inspection Services	No. of management audit reports	17	22	22
		% of surcharges & restitution processed	100	100	100
		No. of project inspections	10	12	12

Programme: 0770000 Leadership and Coordination of Government Services

Outcome: Efficient coordination of Government services

Sub Programme: 0770010 Leadership and Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1011000100 Headquarters Administrative Services	Field Supervision Services on National Government Priority Programmes and Projects	No. of County implementation reports	564	564	564
		No. of regional implementation reports	96	96	96
	Positive Government messaging	No. of strategic engagements undertaken	24	24	24
	Government efficiency	% operationalization of Government Efficiency Office	100	-	-
		%. of MDAs sensitized on Government efficiency	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Government efficiency M&E reports	4	4	4
	National Lottery Services	% operationalization of National Lottery Board	100	-	-
		% acquisition of National Lottery Operator	100	-	-
		% promotion of National Lottery Brand	100	100	100
		% acquisition of Lottery grant fund management system	100	-	-
		% operationalization of National Lottery Fund	40	80	100
	Integrated Natural Resource Management Services	% of social impact projects undertaken	100	100	100
		Integrated Ecosystem-Based Natural Resource Management Policy (INRMP)	1	-	-
		National Framework for coordination of Integrated Natural Resource Management	1	-	-
		No. of stakeholder engagements on natural	47	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		resource management			
1011003500 Directorate of Remote Sensing and Surveys	Remote Sensing and Survey Services	Area in sq. km surveyed per ecosystem	65,146	65,146	65,146
		Area in Hectares (Ha) mapped	508,200	658,200	858,200
		National food security forecast report	1	1	1
		% acquisition of targeted equipment	100	100	100
1011005700 Leadership and Coordination	Policy coordination and oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100
		% of tribunals, commissions of inquiries and task forces facilitated	100	100	100
	'A Whole-of-Government' Approach in delivery of Public Services	% level of advisory provided	100	100	100
	Advisory on Governance, Public Service Reforms and Re-engineering Services	% implementation of Public Service Continuous Improvement Programme (PSCIP)	100	100	100
		No. of productivity missions/engagements	24	30	36

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		undertaken in MDAs			
		% implementation of Ethics and Integrity Curriculum across the Public Service	100	100	100
		No. of stakeholder engagement forums held on governance matters across the Public Service	24	24	24
	Advisory on digitization of Government services	% development of Digital Maturity Index Tool	100	100	100
		% implementation of Digital Maturity Index Tool across MDAs	100	100	100
		Annual Smart Government summit held	1	1	1
		Annual status report on Digitalization of Government Services	1	1	1
		% implementation of Compliance, Enforcement and Quality Assurance Strategy for eCitizen services	100	100	100
		% coordination on implementation of structured Government Emailing System	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Kenya-Tanzania boundary	No. of km reaffirmed	50	50	-
	Kenya-South Sudan boundary	No. of km demarcated	50	50	50
	Kenya-Uganda boundary	No. of km reaffirmed	100	100	100
	Kenya-Ethiopia boundary	No. of km inspected and maintained	50	50	50
	Annual report on feasibility of acquiring additional maritime territory	Annual reports	1	1	1
	Kenya's country position on United Nations Convention on the Law of the Sea (UNCLOS) and International Seabed Authority (ISA) matters	Annual report	1	1	1
	Annual report on implementation of Regional African Union Border Programme (AUBP) resolutions and Niamey Convention on cross-border cooperation	Annual report	1	1	1
	Advisory on the President's Priority Initiatives and Directives	% implementation of Presidential Directives	100	100	100
		% of foreign travel clearance requests processed	100	100	100
		% rollout of Electronic Records Management System	100	100	100
		% level of advisory provided	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1011006000 Government Delivery Services	Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	350	350	350
		% level of GPRS functionalities upgraded	100	-	-
		% of Project/Programme issues unlocked and resolved	100	100	100
		No. of impact documentaries on implementation of National Government programmes and projects	8	8	8
1011101800 Directorate of Resource Survey and Remote Sensing	Geo-portal for sharing geo-spatial information	% completion of the geoportal system	90	95	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0603010 Government Printing Services	1,082,596,015	1,292,237,031	1,303,051,472	1,327,013,911
0603000 Government Printing Services	**1,082,596,015**	**1,292,237,031**	**1,303,051,472**	**1,327,013,911**
0701010 General Administration Planning and Support Services	4,120,724,616	3,107,979,470	3,164,618,802	3,354,683,096
0701000 General Administration Planning and Support Services	**4,120,724,616**	**3,107,979,470**	**3,164,618,802**	**3,354,683,096**
0703030 Power of Mercy Advisory Services	39,101,315	189,698,966	192,406,788	196,257,442
0703060 Counter-Terrorism Advisory Services	635,000,000	669,800,000	606,800,000	630,020,000
0703090 Strategic Policy Advisory Services	517,240,821	601,540,443	613,114,962	623,898,293
0703100 Public Entities Oversight Services	378,591,062	398,229,423	404,625,193	426,398,822
0703000 Government Advisory Services	**1,569,933,198**	**1,859,268,832**	**1,816,946,943**	**1,876,574,557**
0770010 Leadership and Coordination Services	1,430,898,768	894,331,342	929,182,783	966,528,436
0770000 Leadership and Coordination of Government Services	**1,430,898,768**	**894,331,342**	**929,182,783**	**966,528,436**
Total Expenditure for Vote 1011 Executive Office of the President	**8,204,152,597**	**7,153,816,675**	**7,213,800,000**	**7,524,800,000**

1011 Executive Office of the President

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,860,143,497**	**5,842,616,675**	**5,828,800,000**	**6,039,800,000**
2100000 Compensation to Employees	2,268,540,451	2,121,219,778	2,184,825,972	2,250,463,352
2200000 Use of Goods and Services	3,535,823,550	3,151,395,447	3,083,367,476	3,212,827,334
2600000 Current Transfers to Govt. Agencies	623,249,581	358,323,058	353,593,935	360,349,748
3100000 Non Financial Assets	432,529,915	211,678,392	207,012,617	216,159,566
Capital Expenditure	**1,344,009,100**	**1,311,200,000**	**1,385,000,000**	**1,485,000,000**
2100000 Compensation to Employees	24,086,322	24,086,322	24,086,322	24,086,322
2200000 Use of Goods and Services	217,253,158	167,253,158	167,603,158	167,970,658
2600000 Capital Transfers to Govt. Agencies	450,000,000	550,000,000	566,341,522	663,539,848
3100000 Non Financial Assets	652,669,620	569,860,520	626,968,998	629,403,172
Total Expenditure	**8,204,152,597**	**7,153,816,675**	**7,213,800,000**	**7,524,800,000**

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**782,596,015**	**792,237,031**	**775,426,472**	**799,388,911**
2100000 Compensation to Employees	528,669,223	435,505,922	445,049,433	455,909,249
2200000 Use of Goods and Services	241,873,792	334,688,709	310,121,459	322,008,747
3100000 Non Financial Assets	12,053,000	22,042,400	20,255,580	21,470,915
Capital Expenditure	**300,000,000**	**500,000,000**	**527,625,000**	**527,625,000**
3100000 Non Financial Assets	300,000,000	500,000,000	527,625,000	527,625,000
Total Expenditure	**1,082,596,015**	**1,292,237,031**	**1,303,051,472**	**1,327,013,911**

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**782,596,015**	**792,237,031**	**775,426,472**	**799,388,911**
2100000 Compensation to Employees	528,669,223	435,505,922	445,049,433	455,909,249
2200000 Use of Goods and Services	241,873,792	334,688,709	310,121,459	322,008,747
3100000 Non Financial Assets	12,053,000	22,042,400	20,255,580	21,470,915
Capital Expenditure	**300,000,000**	**500,000,000**	**527,625,000**	**527,625,000**
3100000 Non Financial Assets	300,000,000	500,000,000	527,625,000	527,625,000
Total Expenditure	**1,082,596,015**	**1,292,237,031**	**1,303,051,472**	**1,327,013,911**

0701010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,330,719,616**	**2,531,779,470**	**2,548,277,280**	**2,641,143,248**
2100000 Compensation to Employees	1,097,825,730	1,094,499,588	1,137,723,222	1,173,396,563
2200000 Use of Goods and Services	1,959,001,346	1,363,651,390	1,339,507,585	1,393,071,232
3100000 Non Financial Assets	273,892,540	73,628,492	71,046,473	74,675,453
Capital Expenditure	**790,005,000**	**576,200,000**	**616,341,522**	**713,539,848**
2200000 Use of Goods and Services	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	450,000,000	550,000,000	566,341,522	663,539,848
3100000 Non Financial Assets	290,005,000	26,200,000	50,000,000	50,000,000

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0701010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**4,120,724,616**	**3,107,979,470**	**3,164,618,802**	**3,354,683,096**

0701000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,330,719,616**	**2,531,779,470**	**2,548,277,280**	**2,641,143,248**
2100000 Compensation to Employees	1,097,825,730	1,094,499,588	1,137,723,222	1,173,396,563
2200000 Use of Goods and Services	1,959,001,346	1,363,651,390	1,339,507,585	1,393,071,232
3100000 Non Financial Assets	273,892,540	73,628,492	71,046,473	74,675,453
Capital Expenditure	**790,005,000**	**576,200,000**	**616,341,522**	**713,539,848**
2200000 Use of Goods and Services	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	450,000,000	550,000,000	566,341,522	663,539,848
3100000 Non Financial Assets	290,005,000	26,200,000	50,000,000	50,000,000
Total Expenditure	**4,120,724,616**	**3,107,979,470**	**3,164,618,802**	**3,354,683,096**

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**39,101,315**	**189,698,966**	**192,406,788**	**196,257,442**
2100000 Compensation to Employees	-	112,000,020	113,779,657	115,612,684
2200000 Use of Goods and Services	39,101,315	67,698,946	68,627,131	70,644,758
3100000 Non Financial Assets	-	10,000,000	10,000,000	10,000,000
Total Expenditure	**39,101,315**	**189,698,966**	**192,406,788**	**196,257,442**

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**450,000,000**	**484,800,000**	**421,800,000**	**445,020,000**
2200000 Use of Goods and Services	450,000,000	484,800,000	421,800,000	445,020,000
Capital Expenditure	**185,000,000**	**185,000,000**	**185,000,000**	**185,000,000**

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	24,086,322	24,086,322	24,086,322	24,086,322
2200000 Use of Goods and Services	160,253,158	160,253,158	160,253,158	160,253,158
3100000 Non Financial Assets	660,520	660,520	660,520	660,520
Total Expenditure	**635,000,000**	**669,800,000**	**606,800,000**	**630,020,000**

0703090 Strategic Policy Advisory Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**517,240,821**	**601,540,443**	**613,114,962**	**623,898,293**
2100000 Compensation to Employees	64,403,421	-	-	-
2200000 Use of Goods and Services	215,187,819	234,657,385	248,919,027	252,910,425
2600000 Current Transfers to Govt. Agencies	198,249,581	358,323,058	353,593,935	360,349,748
3100000 Non Financial Assets	39,400,000	8,560,000	10,602,000	10,638,120
Total Expenditure	**517,240,821**	**601,540,443**	**613,114,962**	**623,898,293**

0703100 Public Entities Oversight Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**378,591,062**	**398,229,423**	**404,625,193**	**426,398,822**
2100000 Compensation to Employees	152,373,193	162,459,629	165,982,141	177,550,333
2200000 Use of Goods and Services	188,717,869	199,769,794	201,743,052	211,174,489
3100000 Non Financial Assets	37,500,000	36,000,000	36,900,000	37,674,000
Total Expenditure	**378,591,062**	**398,229,423**	**404,625,193**	**426,398,822**

0703000 Government Advisory Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**1,384,933,198**	**1,674,268,832**	**1,631,946,943**	**1,691,574,557**
2100000 Compensation to Employees	216,776,614	274,459,649	279,761,798	293,163,017
2200000 Use of Goods and Services	893,007,003	986,926,125	941,089,210	979,749,672

0703000 Government Advisory Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	198,249,581	358,323,058	353,593,935	360,349,748
3100000 Non Financial Assets	76,900,000	54,560,000	57,502,000	58,312,120
Capital Expenditure	**185,000,000**	**185,000,000**	**185,000,000**	**185,000,000**
2100000 Compensation to Employees	24,086,322	24,086,322	24,086,322	24,086,322
2200000 Use of Goods and Services	160,253,158	160,253,158	160,253,158	160,253,158
3100000 Non Financial Assets	660,520	660,520	660,520	660,520
Total Expenditure	**1,569,933,198**	**1,859,268,832**	**1,816,946,943**	**1,876,574,557**

0770010 Leadership and Coordination Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**1,361,894,668**	**844,331,342**	**873,149,305**	**907,693,284**
2100000 Compensation to Employees	425,268,884	316,754,619	322,291,519	327,994,523
2200000 Use of Goods and Services	441,941,409	466,129,223	492,649,222	517,997,683
2600000 Current Transfers to Govt. Agencies	425,000,000	-	-	-
3100000 Non Financial Assets	69,684,375	61,447,500	58,208,564	61,701,078
Capital Expenditure	**69,004,100**	**50,000,000**	**56,033,478**	**58,835,152**
2200000 Use of Goods and Services	7,000,000	7,000,000	7,350,000	7,717,500
3100000 Non Financial Assets	62,004,100	43,000,000	48,683,478	51,117,652
Total Expenditure	**1,430,898,768**	**894,331,342**	**929,182,783**	**966,528,436**

0770000 Leadership and Coordination of Government Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**1,361,894,668**	**844,331,342**	**873,149,305**	**907,693,284**
2100000 Compensation to Employees	425,268,884	316,754,619	322,291,519	327,994,523
2200000 Use of Goods and Services	441,941,409	466,129,223	492,649,222	517,997,683
2600000 Current Transfers to Govt. Agencies	425,000,000	-	-	-
3100000 Non Financial Assets	69,684,375	61,447,500	58,208,564	61,701,078
Capital Expenditure	**69,004,100**	**50,000,000**	**56,033,478**	**58,835,152**

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0770000 Leadership and Coordination of Government Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2200000 Use of Goods and Services	7,000,000	7,000,000	7,350,000	7,717,500
3100000 Non Financial Assets	62,004,100	43,000,000	48,683,478	51,117,652
Total Expenditure	**1,430,898,768**	**894,331,342**	**929,182,783**	**966,528,436**

1012 Office of the Deputy President

PART A. Vision

Responsive national leadership for a cohesive prosperous Kenya

PART B. Mission

To provide transformative leadership in the realization of the aspirations of the Bottom-up Economic transformation agenda

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

The Office of the Deputy President derives its mandate from the Constitution of Kenya, 2010 and other related laws. The Office supports the President in providing leadership, policy coordination and oversight in the implementation of programmes of actions tasked to Ministries, Departments & Agencies (MDAs) as prioritized in the Bottom-up Economic Transformation Agenda (BETA).

During the period under review, FY 2022/23, FY 2023/24 and FY 2024/25 the Office of the Deputy President had allocation of KSh.1.0 billion, KSh. 4.4 billion and KSh.3.2 billion respectively. The actual expenditure in the FYs were KSh. 927.90 million, KSh.4.3 billion and KSh.3.2 billion respectively. These represent absorption rates of 91.25%, 99.45% and 99.96% respectively.

During the period under review, the Office facilitated Cabinet sub-committees business; fostered cooperation and consultation between the National and County Governments; strengthened effectiveness of development partnerships; facilitated liaison with Constitutional Commissions and Independent Offices (CCIOs); enhanced synergy in the Education Sector; coordinated the vetting of nominees for National Honors and Awards; coordinated implementation of Coffee sub-sector reforms; convened fifteen (15) multi-stakeholder consultative engagements on other agricultural sector reforms; coordinated twenty-four (24) multi-stakeholder engagements on government efforts towards eradication of illicit alcohol, drugs and substance abuse; coordinated concerted efforts in the streamlining of the informal sector; spearheaded affirmative action interventions and co-ordinate the National Tree Growing Restoration Campaign.

In executing its mandate, the Office encountered the following challenges: inadequate resources affected implementation of planned programmes and activities; establishment of new offices, and re prioritization of planned programmes resulted in slowed implementation of planned activities. To address these challenges, the office will review the existing policies and also mobilize resources to fulfill its mandate.

In the FY2026/27 and the Medium Term,the Office of the Deputy President will continue implementing its mandate including:- provision of leadership, coordination and oversight in the implementation of Government Policies, Plans, Programmes and Projects; co-ordination and supervision of the implementation of Development Partners' funded Programmes and Projects; co-ordination of Inter-Governmental relations between the National Government and County Governments; Provision of a liaison platform with Constitutional Commissions and Independent Offices; coordination of the vetting of nominees for National Honors and Awards; coordination of coffee and other agricultural sector reforms; coordination of reforms

to counter Alcohol, Drugs and Substances Abuse.

PART D. Programme Objectives

Programme	Objective
0734000 Deputy President Services	To provide leadership, oversight and coordination in the implementation of Government policies, plans, programmes and projects

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0734000 Deputy President Services

Outcome: Leadership, policy direction, oversight and coordination in the implementation of government policies, plans,

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1012000100 Headquarters and Administrative Services	Administrative Services	% of multi stakeholder engagement facilitated	100	100	100
		% of cross-cutting policies, guidelines and regulations mainstreamed.	100	100	100
1012100100 General Works at the Office of the Deputy President	Infrastructure Development Services	% of completion of the targeted works	100	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1012000200 Deputy President Support Services	Coordination services	% of coordination of H.E the Deputy President (DP) Engagements	100	100	100
		National Honours and Award recommendation report prepared	1	1	1
1012000300 Communication and Press Services	Communication Services	Status report on media briefs produced and disseminated	12	12	12

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1012000400 Co-ordination and Supervisory Services	Intergovernmental relations services	Number of Intergovernmental Budget and Economic Council (IBEC) forums convened	4	4	5
		Number of progress reports on IBEC resolutions tracked and submitted	4	4	4
	Advisory Services	Number of liaison forums coordinated between the Executive and CCIOs	4	4	4
		Number of advisory reports prepared and issued	4	4	4
1012000600 Government Strategic Priorities and Interventions	Government Strategic priority Intervention Services	No. of Consultative engagements Convened	4	4	4
		No. of Stakeholder consultative engagements on Government priority programmes/intervention undertaken	4	4	4
1012000800 International Development Partnerships Coordination	Development Partnerships strengthened	% of Development on partners Database programmes and project	100	100	100
		No. of sectorial performance report on development partner funded projects & programs.	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0734060 Government Strategic Priorities and Interventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1012000600 Government Strategic Priorities and Interventions	Government Strategic Priority Intervention Services	No. of Consultative engagements Convened	4	4	4
		No. of stakeholder consultative engagements on Government priority programmes/intervention undertaken	4	4	4
		Annual Implementation Status Report	1	1	1

Vote 1012 Office of the Deputy President

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0734010 General Administration and Support Services	1,081,127,950	1,069,813,783	1,301,245,341	1,381,068,939
0734020 Coordination and Supervision	4,011,626,618	2,532,211,693	2,456,106,319	2,562,304,291
0734060 Government Strategic Priorities and Interventions	74,890,685	74,410,685	78,948,340	82,726,770
0734000 Deputy President Services	**5,167,645,253**	**3,676,436,161**	**3,836,300,000**	**4,026,100,000**
Total Expenditure for Vote 1012 Office of the Deputy President	**5,167,645,253**	**3,676,436,161**	**3,836,300,000**	**4,026,100,000**

1012 Office of the Deputy President

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,067,645,253**	**3,576,436,161**	**3,536,300,000**	**3,676,100,000**
2100000 Compensation to Employees	1,111,610,694	1,099,000,000	1,127,400,000	1,156,700,000
2200000 Use of Goods and Services	3,869,584,559	2,417,476,161	2,345,901,500	2,451,669,477
3100000 Non Financial Assets	86,450,000	59,960,000	62,998,500	67,730,523
Capital Expenditure	**100,000,000**	**100,000,000**	**300,000,000**	**350,000,000**
3100000 Non Financial Assets	100,000,000	100,000,000	300,000,000	350,000,000
Total Expenditure	**5,167,645,253**	**3,676,436,161**	**3,836,300,000**	**4,026,100,000**

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**981,127,950**	**969,813,783**	**1,001,245,341**	**1,031,068,939**
2100000 Compensation to Employees	582,758,508	568,191,783	588,921,763	598,894,949
2200000 Use of Goods and Services	347,919,442	358,462,000	371,405,078	389,010,135
3100000 Non Financial Assets	50,450,000	43,160,000	40,918,500	43,163,855
Capital Expenditure	**100,000,000**	**100,000,000**	**300,000,000**	**350,000,000**
3100000 Non Financial Assets	100,000,000	100,000,000	300,000,000	350,000,000
Total Expenditure	**1,081,127,950**	**1,069,813,783**	**1,301,245,341**	**1,381,068,939**

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,011,626,618**	**2,532,211,693**	**2,456,106,319**	**2,562,304,291**
2100000 Compensation to Employees	528,852,186	530,808,217	538,478,237	557,805,051
2200000 Use of Goods and Services	3,446,774,432	1,984,603,476	1,895,548,082	1,979,932,572
3100000 Non Financial Assets	36,000,000	16,800,000	22,080,000	24,566,668
Total Expenditure	**4,011,626,618**	**2,532,211,693**	**2,456,106,319**	**2,562,304,291**

0734060 Government Strategic Priorities and Interventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**74,890,685**	**74,410,685**	**78,948,340**	**82,726,770**
2200000 Use of Goods and Services	74,890,685	74,410,685	78,948,340	82,726,770
Total Expenditure	**74,890,685**	**74,410,685**	**78,948,340**	**82,726,770**

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,067,645,253**	**3,576,436,161**	**3,536,300,000**	**3,676,100,000**
2100000 Compensation to Employees	1,111,610,694	1,099,000,000	1,127,400,000	1,156,700,000
2200000 Use of Goods and Services	3,869,584,559	2,417,476,161	2,345,901,500	2,451,669,477

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0734000 Deputy President Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	86,450,000	59,960,000	62,998,500	67,730,523
Capital Expenditure	**100,000,000**	**100,000,000**	**300,000,000**	**350,000,000**
3100000 Non Financial Assets	100,000,000	100,000,000	300,000,000	350,000,000
Total Expenditure	**5,167,645,253**	**3,676,436,161**	**3,836,300,000**	**4,026,100,000**

1013 Office of the Prime Cabinet Secretary

PART A. Vision

A transformative leadership guaranteeing inclusive growth for a cohesive, globally competitive and prosperous Kenya

PART B. Mission

To transform the socio-economic status of the Kenyan Citizens through strategic leadership and policy direction

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

The Office of the Prime Cabinet Secretary (OPCS) is mandated to assist the President and Deputy President in the coordination and supervision of Government Ministries and State Departments; Co-ordinate performance management and measurement to enhance effective public service delivery across Government in Ministries, State Departments, and State Agencies; Preside over the Principal Secretaries' Committee and oversee National Government operations; lead in execution of the nation's foreign policy and advise the Presidency on regional, continental, and global affairs; Co-ordinate the implementation of the National Government's legislative agenda across all Ministries and State Departments in consultation with the Leadership of Parliament.

During the review period, the Office of the Prime Cabinet Secretary approved allocations for the fiscal years 2022/23, 2023/24, and 2024/25 amounted to KSh.0.9 billion, KSh.1.4 billion, and KSh.0.9 billion, respectively. The actual expenditure during the period were KSh.0.7 billion, KSh.1.2 billion and KSh.0.9 billion, resulting in absorption rates of 77.5%, 89.8%, and 98.9% respectively.

Major achievements during the period under review include; reviewed and issued the 20th Cycle Performance Contracting Guidelines, Developed Coordination Partnership Framework, verified 32 out of 51 identified BETA/NDIC/MTP-IV priority programmes and projects, processed 222 issues affecting the implementation of National Government projects, coordinated a Floods Needs Assessment on the nature, extent and impact of floods that occurred between March and May 2024, coordinated the IMF-Kenya Governance Diagnostic Assessment Scoping Mission, coordinated the Multi-Agency Committee on the Ease of Doing Business execution of nine management audits for State Corporations; trained 2,282 Board members on corporate governance issues; categorized 25 state corporations; and issued concurrence for the approval of 38 state corporations' Human Resource Instruments, among other accomplishments.

Key challenges in the period under review included inadequate staffing levels, short duration of setting up of relevant administrative structures, slow transition of deployed personnel to the OPCS, and a lack of adequate office and transportation equipment. In response to these challenges, the OPCS developed and submitted staff establishment instruments to the Public Service Commission for approval and sought guidance on the deployment of appropriate personnel to the OPCS.

The planned major outputs for FY 2026/27 and the Medium-Term, will encompass facilitating H.E the Prime Cabinet Secretary to fulfill his mandate; facilitating the National Development Implementation Committee (NDIC) meetings, implementation of the National Government Coordination and Supervision Framework of Government business across MDAs and

coordinating implementation of performance management and measurement to enhance effective public service delivery across Government in Ministries, State Departments, and State Agencies.

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To improve synergy in Government operations for effective and efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0755000 Government Coordination and Supervision

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

Sub Programme: 0755040 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1013000100 Headquarters Administration Services	Administrative and Support services	No. of Guidelines, policies and regulations implemented	2	2	2
		% of cross-cutting policies, guidelines and regulations mainstreamed	100	100	100
1013001700 Central Planning & Project Monitoring Department	Planning, Monitoring & Evaluation (M&E) Services	No. of performance reports developed	4	4	4
		No. of development plans developed, implemented and reviewed	2	2	2

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1013000800 Office of the Prime Cabinet Secretary	Coordination and supervisory service	% of the PCS engagement facilitated	100	100	100
		No. of NDIC meeting held	4	4	4
		% of Sector specific issues resolved	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of progress report on NDIC resolution tracked and reported	4	4	4
		% of specialized assignment finalised and submitted to H.E the President and Deputy President	100	100	100

Vote 1013 Office of the Prime Cabinet Secretary

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0755040 Administration and Support Services	209,830,323	434,465,480	441,198,064	459,718,659
0755050 Coordination and Supervision Services	419,110,214	405,325,474	409,701,936	415,581,341
0755000 Government Coordination and Supervision	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**

1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**
2100000 Compensation to Employees	200,508,609	300,900,000	279,000,000	287,400,000
2200000 Use of Goods and Services	402,131,928	522,490,954	558,535,000	575,130,400
3100000 Non Financial Assets	26,300,000	16,400,000	13,365,000	12,769,600
Total Expenditure	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**

0755040 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**209,830,323**	**434,465,480**	**441,198,064**	**459,718,659**
2100000 Compensation to Employees	112,303,599	159,834,020	161,248,928	170,290,001
2200000 Use of Goods and Services	90,976,724	263,031,460	273,874,136	284,198,658
3100000 Non Financial Assets	6,550,000	11,600,000	6,075,000	5,230,000
Total Expenditure	**209,830,323**	**434,465,480**	**441,198,064**	**459,718,659**

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**419,110,214**	**405,325,474**	**409,701,936**	**415,581,341**
2100000 Compensation to Employees	88,205,010	141,065,980	117,751,072	117,109,999
2200000 Use of Goods and Services	311,155,204	259,459,494	284,660,864	290,931,742
3100000 Non Financial Assets	19,750,000	4,800,000	7,290,000	7,539,600
Total Expenditure	**419,110,214**	**405,325,474**	**409,701,936**	**415,581,341**

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**
2100000 Compensation to Employees	200,508,609	300,900,000	279,000,000	287,400,000
2200000 Use of Goods and Services	402,131,928	522,490,954	558,535,000	575,130,400
3100000 Non Financial Assets	26,300,000	16,400,000	13,365,000	12,769,600
Total Expenditure	**628,940,537**	**839,790,954**	**850,900,000**	**875,300,000**

1014 State Department for Parliamentary Affairs

PART A. Vision

Excellence in coordination of a transformative Government Legislative Agenda.

PART B. Mission

To proficiently oversee the development and execution of National Government policies and legislation to accelerate the achievement of the National Development Agenda.

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

The State Department draws its mandate from Executive Order No.1 of 2025 and is tasked with coordinating the National Government Legislative Agenda across all Ministries and State Departments. This coordination is conducted in consultation with, and for transmission to the party/coalition leadership in Parliament.

The approved budget in the FY 2023/24 and FY 2024/25 was Kshs. 388.1 million and Kshs. 322.9 million, against an actual expenditure of Kshs. 360.3 million and Kshs. 322.6 million respectively. This results in absorption rates of 92.8% and 99.9% respectively.

During the review period, significant achievements were accomplished, including development of the Government Legislative Agenda (GLA) Schedule resulting in a comprehensive portfolio of planned government policy and legislative initiatives. Additionally, the Public Policy Handbook for Kenya was developed and disseminated, along with guidelines for the formulation of National Government Policy and Legislation, aimed at assisting MDAs in their policy and legislative development processes. Technical specification of various modules in Legislative Agenda Tracking Information System (LATIS) verified and the Parliamentary Liaison Framework was completed.

The performance of the State Department was hindered by insufficient funding, inadequate office space, and equipment. To address these challenges the State Department intends to partition the available space to accommodate all the staff and acquire equipment.

During the Medium-Term period for FY 2026/27–2028/29, the State Department is committed to achieving the following strategic objectives: implementing the Government Legislative Agenda (GLA); enhancing capacity-building initiatives related to the Public Policy Handbook for Kenya and the Guidelines for the Development of National Government Policy and Legislation; continue developments of the Legislative Agenda Tracking Information System (LATIS); operationalizing the Parliamentary Liaison Framework; facilitating consultative forums with Parliament and MDAs concerning the GLA and Parliamentary Liaison Services; establishing a comprehensive database of parliamentary resolutions and executive undertakings to Parliament; conducting thorough monitoring and evaluation of program implementation in alignment with its mandate; and prepare Policy Advisory briefs and undertake policy research.

1014 State Department for Parliamentary Affairs

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government Legislative Agenda

Sub Programme: 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison Services	No. of implementation reports on Parliamentary Liaison framework	2	2	2
		No. of officers in MDAs capacity built on Parliamentary Liaison	114	114	114
		No. of status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	2	2
		No. of reports on Government business in Parliament to Cabinet	3	3	3

Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1014000200 Legislative & Legal Affairs Division	Government Legislative Agenda (GLA) coordination services	% of identified issues in GLA implementation unlocked	100	100	100
		No. of reports on implementation of steering/working	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Committee resolutions prepared			
		% review of the Guidelines for Development of National Policy and Legislation	100	-	-
		No. of officers in MDAs capacity built on GLA	114	114	114
		No. of round table engagements with MDAs on GLA implementation	1	1	1
		No. of Advisory reports	2	2	2
		% completion of statutory instruments module of LATIS (Legislative Agenda Tracking Information System)	40	80	100
		No. of MDAs using the Bills module of LATIS	-	57	57

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective Coordination of Government Policies Formulation and Implementation

Sub Programme: 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1014000400 Policy Coordination and Strategy Division	Policy Coordination Services	% of proposed policies reviewed as per applicable standard procedures	100	100	100
		No. of officers from MDAs	114	114	114

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		capacity built on public policy development processes			
		No. of officers from Counties capacity built on policy development	150	150	270
		No. of technical officers capacity built	20	20	24
		No. of implementation status reports on Public Policy handbook	2	2	2
		Stakeholder engagement framework developed	1	-	-

Sub Programme: 0760020 Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1014000500 Policy Analysis and Advisory services Division	Policy Advisory Services	No. of policy advisory reports	3	3	3
		% completion of Policy Module of LATIS (Legislative Agenda Tracking Information System)	80	100	100

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1014000600 Headquarters Administrative Services	Administrative Services	No. of customer & employee satisfaction surveys undertaken	2	2	2
		No. of Public Financial Management Reports	4	4	4
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Monitoring & Evaluation Services	Monitoring & Evaluation reports	4	4	4

Vote 1014 State Department for Parliamentary Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0759010 Parliamentary Liaison Services	67,155,880	40,025,211	52,096,478	53,072,519
0759020 Legislative Coordination Services	42,513,183	42,338,365	47,940,311	45,800,013
0759000 Parliamentary Liaison and Legislative Affairs	**109,669,063**	**82,363,576**	**100,036,789**	**98,872,532**
0760010 Policy Coordination Services	72,522,816	51,294,941	61,698,311	62,878,473
0760020 Policy Advisory Services	28,289,963	32,273,713	38,083,793	39,932,686
0760000 Policy Coordination and Strategy	**100,812,779**	**83,568,654**	**99,782,104**	**102,811,159**
0761050 Administrative Services	229,054,803	195,268,870	223,181,107	238,216,309
0761000 General Administration, Planning and Support Services	**229,054,803**	**195,268,870**	**223,181,107**	**238,216,309**
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	**439,536,645**	**361,201,100**	**423,000,000**	**439,900,000**

1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**439,536,645**	**361,201,100**	**423,000,000**	**439,900,000**
2100000 Compensation to Employees	198,885,366	207,200,000	223,800,000	230,500,000
2200000 Use of Goods and Services	211,051,279	144,361,100	187,335,000	197,050,000
3100000 Non Financial Assets	29,600,000	9,640,000	11,865,000	12,350,000
Total Expenditure	**439,536,645**	**361,201,100**	**423,000,000**	**439,900,000**

0759010 Parliamentary Liaison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**67,155,880**	**40,025,211**	**52,096,478**	**53,072,519**
2100000 Compensation to Employees	14,890,257	17,290,011	22,565,878	21,850,019
2200000 Use of Goods and Services	50,865,623	21,615,200	28,080,600	29,722,500
3100000 Non Financial Assets	1,400,000	1,120,000	1,450,000	1,500,000
Total Expenditure	**67,155,880**	**40,025,211**	**52,096,478**	**53,072,519**

0759020 Legislative Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,513,183**	**42,338,365**	**47,940,311**	**45,800,013**
2100000 Compensation to Employees	30,270,370	28,837,615	29,701,021	26,062,193
2200000 Use of Goods and Services	12,242,813	13,500,750	18,239,290	19,737,820
Total Expenditure	**42,513,183**	**42,338,365**	**47,940,311**	**45,800,013**

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**109,669,063**	**82,363,576**	**100,036,789**	**98,872,532**
2100000 Compensation to Employees	45,160,627	46,127,626	52,266,899	47,912,212
2200000 Use of Goods and Services	63,108,436	35,115,950	46,319,890	49,460,320
3100000 Non Financial Assets	1,400,000	1,120,000	1,450,000	1,500,000
Total Expenditure	**109,669,063**	**82,363,576**	**100,036,789**	**98,872,532**

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**72,522,816**	**51,294,941**	**61,698,311**	**62,878,473**
2100000 Compensation to Employees	31,115,941	32,575,941	37,054,691	36,547,803
2200000 Use of Goods and Services	38,606,875	16,879,000	22,188,620	23,750,670
3100000 Non Financial Assets	2,800,000	1,840,000	2,455,000	2,580,000

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**72,522,816**	**51,294,941**	**61,698,311**	**62,878,473**

0760020 Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**28,289,963**	**32,273,713**	**38,083,793**	**39,932,686**
2100000 Compensation to Employees	17,679,313	19,619,313	20,952,773	21,296,236
2200000 Use of Goods and Services	10,610,650	12,654,400	17,131,020	18,636,450
Total Expenditure	**28,289,963**	**32,273,713**	**38,083,793**	**39,932,686**

0760000 Policy Coordination and Strategy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**100,812,779**	**83,568,654**	**99,782,104**	**102,811,159**
2100000 Compensation to Employees	48,795,254	52,195,254	58,007,464	57,844,039
2200000 Use of Goods and Services	49,217,525	29,533,400	39,319,640	42,387,120
3100000 Non Financial Assets	2,800,000	1,840,000	2,455,000	2,580,000
Total Expenditure	**100,812,779**	**83,568,654**	**99,782,104**	**102,811,159**

0761050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**229,054,803**	**195,268,870**	**223,181,107**	**238,216,309**
2100000 Compensation to Employees	104,929,485	108,877,120	113,525,637	124,743,749
2200000 Use of Goods and Services	98,725,318	79,711,750	101,695,470	105,202,560
3100000 Non Financial Assets	25,400,000	6,680,000	7,960,000	8,270,000
Total Expenditure	**229,054,803**	**195,268,870**	**223,181,107**	**238,216,309**

0761000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

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PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0761000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**229,054,803**	**195,268,870**	**223,181,107**	**238,216,309**
2100000 Compensation to Employees	104,929,485	108,877,120	113,525,637	124,743,749
2200000 Use of Goods and Services	98,725,318	79,711,750	101,695,470	105,202,560
3100000 Non Financial Assets	25,400,000	6,680,000	7,960,000	8,270,000
Total Expenditure	**229,054,803**	**195,268,870**	**223,181,107**	**238,216,309**

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation of Government policies and programmes.

PART B. Mission

To oversee the implementation of Cabinet decisions, strategic government initiatives and public sector reforms through effective coordination and transformative inclusive growth.

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

The State Department for Cabinet Affairs was established vide Executive Order No. 1 of January 2025 and draws its mandate from Executive Order No. 1 of 2025 to enhance coordination across government through effective implementation of Cabinet Decisions, Public Sector Reforms, Special Government Initiatives and strengthening institutional capacity.

During the review period FY 2022/23–2024/25, the Department was allocated Ksh. 57.9 million under Vote 1012 in FY 2022/23, Ksh. 522.1 million in FY 2023/24, and Ksh. 221.7 million in FY 2024/25. Expenditure during the same period amounted to Ksh. 56.8 million in FY 2022/23, Ksh. 355.8 million in FY 2023/24, and Ksh. 216.5 million in FY 2024/25, reflecting absorption rates of 98%, 68%, and 98%, respectively.

In the FY 2022/2023 and the medium term, the State Department accomplished key milestones including the development of the first and second Annual Progress Report on Implementation of Cabinet Decisions(APRICD) alongside the initiation of the Government Delivery Management Information System (GDMIS) to track the implementation of Cabinet Decisions on real time; and capacity built 18 MDAs on implementation and reporting of Cabinet Decisions. The Department also advanced the vision of a “paperless government through the conceptualization of the Electronic Document and Records Management System (EDRMS) and integrated productivity management in the public sector. In addition, SDCA Strategic Plan 2023-27 was developed, encompassing Monitoring and Evaluation, Stakeholder Engagement, and Resource Mobilization Frameworks. Additional initiatives included the launch of Workplace Road safety and Risk Management policies. The State Department encountered significant challenges, including insufficient working space, inadequate tools and equipment, a shortage of both technical and support staff. To address some of these challenges, the Department has been granted authority to recruit technical staff.

In the FY 2026/27 and the Medium-Term Budget, the State Department will Coordinate and facilitate Cabinet Committee meetings; Oversee implementation of Cabinet decisions and Presidential directives across all Ministries and State Departments; oversee Public Sector Reforms and Implement Special Government Initiatives under the Bottom-Up Economic Transformation Agenda (BETA).

During the MTEF period 2026/27 – 2028/29, the State Department aims to coordinate and oversee the implementation of government policies by tracking and reporting on Cabinet Decisions; Facilitate Cabinet committee meetings, and strengthen executive policy formulation through Government Delivery Monitoring Information System (GDMIS) development, review and cascade implementation guidelines for Cabinet Decisions, develop

1016 State Department for Cabinet Affairs

Implementation framework for decisions that need multisectoral approach.

In addition, it will coordinate implementation of Special Government Initiatives (SGIs); enhance public sector reforms in MDAs through spearheading re-engineering of public sector delivery systems and process; and public sector culture transformation for effective and efficient service delivery.

PART D. Programme Objectives

Programme	Objective
0758000 Cabinet Affairs Services	To enhance implementation of Government policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0758000 Cabinet Affairs Services

Outcome: Effective and efficient Cabinet Affairs services for Harmonious operation in Government.

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1016000200 Evaluation and Communication	Executive Decisions Delivery services	% Government Delivery Monitoring Information Delivery System (GDMIS) developed, operationalized and well managed across Government	50	40	-
		No. of MDAs with operational GDMIS	-	30	23
		Bi-annual and Annual Cabinet Decisions implementation status reports prepared	3	3	3
		No. of MDAs self-reports and actual projects and programme status collaborated	4	4	4
		Guidelines on implementation of Cabinet Decisions prepared/reviewed and implemented	-	1	-
		Framework for Decisions that need multi-sectoral approach developed/reviewed and implemented	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1016001000 Cabinet Delivery	Cabinet Delivery services	No. of Cabinet Agenda research reports and Analytical briefs/advisories	24	24	24
		%Cabinet Decisions repository developed	100	100	100

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1016000300 Coordination of Programmes and Projects	Government Initiatives coordination services	No. of reports on implementation of Special Government Initiatives monitored, evaluated and reported to Cabinet	4	4	4
		No.of advisories on implementation of Special Government Initiatives provided	4	4	4
		Annual National Special Government Initiatives Implementation Status report prepared	1	1	1
		Stakeholders engagement	1	1	1

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1016000800 Public Sector Productivity	Public sector reforms	Evaluation report on efficacy of existing public sector reform policies, frameworks and programmes evaluated	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Proportion of identified review of existing PSR policies Frameworks and programmes reviewed	30	20	20
		Model concept on Fit - for purpose public sector institution/MDAs developed and disseminated	1	1	1
		Productivity mainstreaming guideline and framework developed/reviewed	2	-	-

Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1016000100 Headquarters Administrative Services	Administrative services	%Technical programmes implemented, coordinated and supported	100	100	100
	Planning, Monitoring and Evaluation services	No. of M&E reports	2	2	2
	Financial Management services	No. of quarterly reports on Annual Work Plan performance Contract and Strategic Plan	16	16	16
		Quarterly and Annual Statutory reports prepared and submitted to OCOB, DG General Accounting Services and Quality Assurance	9	9	9

Vote 1016 State Department for Cabinet Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0758010 Cabinet Decisions and Presidential Directives Delivery	48,386,450	58,738,443	68,316,123	75,295,602
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	11,427,969	13,766,160	15,676,910	16,033,739
0758030 Public Sector Reforms	24,217,099	26,517,160	30,453,088	30,809,920
0758040 General Administration, Planning and Support Services	151,143,381	170,364,960	196,753,879	202,060,739
0758000 Cabinet Affairs Services	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**

1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**
2100000 Compensation to Employees	92,668,242	136,300,000	140,400,000	144,600,000
2200000 Use of Goods and Services	129,119,707	114,394,864	146,958,155	155,005,289
3100000 Non Financial Assets	13,386,950	18,691,859	23,841,845	24,594,711
Total Expenditure	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**48,386,450**	**58,738,443**	**68,316,123**	**75,295,602**
2100000 Compensation to Employees	5,254,951	23,174,268	20,595,637	21,989,702
2200000 Use of Goods and Services	43,131,499	35,564,175	47,720,486	53,305,900
Total Expenditure	**48,386,450**	**58,738,443**	**68,316,123**	**75,295,602**

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,427,969**	**13,766,160**	**15,676,910**	**16,033,739**
2100000 Compensation to Employees	4,723,201	8,011,160	8,182,535	8,389,476
2200000 Use of Goods and Services	6,704,768	5,755,000	7,494,375	7,644,263
Total Expenditure	**11,427,969**	**13,766,160**	**15,676,910**	**16,033,739**

0758030 Public Sector Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**24,217,099**	**26,517,160**	**30,453,088**	**30,809,920**
2100000 Compensation to Employees	14,965,149	18,776,600	20,293,602	20,447,243
2200000 Use of Goods and Services	9,251,950	7,740,560	10,159,486	10,362,677
Total Expenditure	**24,217,099**	**26,517,160**	**30,453,088**	**30,809,920**

0758040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**151,143,381**	**170,364,960**	**196,753,879**	**202,060,739**
2100000 Compensation to Employees	67,724,941	86,337,972	91,328,226	93,773,579
2200000 Use of Goods and Services	70,031,490	65,335,129	81,583,808	83,692,449
3100000 Non Financial Assets	13,386,950	18,691,859	23,841,845	24,594,711
Total Expenditure	**151,143,381**	**170,364,960**	**196,753,879**	**202,060,739**

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0758000 Cabinet Affairs Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**
2100000 Compensation to Employees	92,668,242	136,300,000	140,400,000	144,600,000
2200000 Use of Goods and Services	129,119,707	114,394,864	146,958,155	155,005,289
3100000 Non Financial Assets	13,386,950	18,691,859	23,841,845	24,594,711
Total Expenditure	**235,174,899**	**269,386,723**	**311,200,000**	**324,200,000**

1017 State House

PART A. Vision

Transformative leadership for a transparent and accountable Presidency

PART B. Mission

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

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

State House is mandated to facilitate H.E., the President in execution of authority and functions as highlighted in the Constitution of Kenya, 2010 and expounded in Executive Order No. 1 of 2025 towards realization of the Government transformation agenda.

During the review period FY 2022/23 , FY 2023/24 and FY 2024/25, the gross approved budget for State House was KSh.11.9 billion, KSh.11.3 billion and KSh.12.1 billion respectively while the actual expenditure was KSh.10.4 billion, KSh.11.3 billion, and KSh.12.0 billion. This translated to absorption rates of 87.1%, 99.9% and 99.8% for Financial Years 2022/23, 2023/24 and 2024/25 respectively. The low absorption in the FY 2022/23 was occasioned by delays in exchequer release.

Key achievements during the review period include: facilitated H.E., the President in execution of Constitutional mandate; facilitated the Presidential hospitality during National celebrations; facilitated Cabinet Business; provided policy advisories and strategic support on BETA priority areas; maintained and updated Presidential social media accounts; produced and aired documentaries on government priorities and strategic interventions in line with BETA; conducted public exhibitions on presidential library materials; conducted monthly stakeholder engagement; conducted monthly press briefings; enhanced and maintained the infrastructure of State Houses and State Lodges and coordinated administration of Statutory retirement benefits to retired Presidents, Vice Presidents and designated State officers.

The challenges faced during the review period include; inadequate budgetary provision and the financial burden of maintaining aging infrastructure at State Houses and State Lodges. To address these challenges, State House continuously engaged with the National Treasury and the National Assembly to seek additional funding.

During the FY 2026/27 and the medium-term period, State House will facilitate H.E., the President in executing the constitutional mandate. Additionally, State House will facilitate the Cabinet Business, provide policy advisory and strategic support on implementation of BETA, provide Presidential strategic communication, maintain physical infrastructure across all State Houses and State Lodges, and administer statutory benefits for the Retired President, Vice Presidents, and other designated State Officers.

1017 State House

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0704000 State House Affairs

Outcome: Efficient and effective service delivery to the citizenry.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1017000300 State House - Nairobi	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100
		No. of National Day Presidential hospitality facilitated	3	3	3
		No. of public exhibition on presidential library materials conducted	5	5	5
		% level of digital repository on historical materials of former Presidents operationalized	100	100	100
		% level of Cabinet business facilitated	100	100	100
1017000400 State House - Mombasa	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100
1017000500 State House - Nakuru	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1017000600 State Lodges	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100
1017000700 Presidential Communication Service	Presidential Coordination Services	% level of presidential functions covered	100	100	100
		No. of documentaries on BETA priorities produced and aired	20	20	20
		% level of President's social media accounts maintained and updated	100	100	100
		No. of stakeholder engagement forums	12	12	12
1017000800 Policy Analysis and Research	Presidential Coordination Services	Proportion of advisories signed off for implementation	100	100	100
		No. of consultative forums held with MDACs on implementation of Government priorities in line with BETA	20	10	20
1017100100 General Maintenance Works at State House Nairobi	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017100200 General Maintenance Works at Eldoret State Lodge	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017100300 General Maintenance Works at State House Sagana	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017100400 Refurbishment of buildings at Mombasa State House	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1017100500 Refurbishment of buildings at Nakuru State House	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017100600 Rehabilitation Works at Kisumu State Lodge	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017100700 Rehabilitation Works at Kakamega State Lodge	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017101100 The Mechanical Garage	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100
1017101200 Kisii State Lodge	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits services	% Level of compliance to the Statutory benefits Acts.	100	100	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0704010 Coordination of State House Functions	17,116,187,991	13,281,737,113	13,278,860,994	13,643,453,773
0704020 Administration of Statutory benefits for the retired Presidents	432,606,922	362,061,400	378,239,006	380,446,227
0704000 State House Affairs	**17,548,794,913**	**13,643,798,513**	**13,657,100,000**	**14,023,900,000**
Total Expenditure for Vote 1017 State House	**17,548,794,913**	**13,643,798,513**	**13,657,100,000**	**14,023,900,000**

1017 State House

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,253,888,246**	**12,616,798,513**	**12,452,600,000**	**12,773,900,000**
2100000 Compensation to Employees	3,601,386,814	3,050,100,000	3,141,600,000	3,235,900,000
2200000 Use of Goods and Services	12,159,045,270	9,355,553,077	9,189,882,755	9,416,021,458
3100000 Non Financial Assets	493,456,162	211,145,436	121,117,245	121,978,542
Capital Expenditure	**1,294,906,667**	**1,027,000,000**	**1,204,500,000**	**1,250,000,000**
3100000 Non Financial Assets	1,294,906,667	1,027,000,000	1,204,500,000	1,250,000,000
Total Expenditure	**17,548,794,913**	**13,643,798,513**	**13,657,100,000**	**14,023,900,000**

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,821,281,324**	**12,254,737,113**	**12,074,360,994**	**12,393,453,773**
2100000 Compensation to Employees	3,482,044,433	2,940,738,017	3,030,095,080	3,122,187,859
2200000 Use of Goods and Services	11,847,380,729	9,108,370,712	8,930,042,748	9,156,182,866
3100000 Non Financial Assets	491,856,162	205,628,384	114,223,166	115,083,048
Capital Expenditure	**1,294,906,667**	**1,027,000,000**	**1,204,500,000**	**1,250,000,000**
3100000 Non Financial Assets	1,294,906,667	1,027,000,000	1,204,500,000	1,250,000,000
Total Expenditure	**17,116,187,991**	**13,281,737,113**	**13,278,860,994**	**13,643,453,773**

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**432,606,922**	**362,061,400**	**378,239,006**	**380,446,227**
2100000 Compensation to Employees	119,342,381	109,361,983	111,504,920	113,712,141
2200000 Use of Goods and Services	311,664,541	247,182,365	259,840,007	259,838,592
3100000 Non Financial Assets	1,600,000	5,517,052	6,894,079	6,895,494
Total Expenditure	**432,606,922**	**362,061,400**	**378,239,006**	**380,446,227**

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,253,888,246**	**12,616,798,513**	**12,452,600,000**	**12,773,900,000**
2100000 Compensation to Employees	3,601,386,814	3,050,100,000	3,141,600,000	3,235,900,000
2200000 Use of Goods and Services	12,159,045,270	9,355,553,077	9,189,882,755	9,416,021,458
3100000 Non Financial Assets	493,456,162	211,145,436	121,117,245	121,978,542
Capital Expenditure	**1,294,906,667**	**1,027,000,000**	**1,204,500,000**	**1,250,000,000**
3100000 Non Financial Assets	1,294,906,667	1,027,000,000	1,204,500,000	1,250,000,000
Total Expenditure	**17,548,794,913**	**13,643,798,513**	**13,657,100,000**	**14,023,900,000**

1018 State Department for National Government Coordination

PART A. Vision

A transformative leadership guaranteeing inclusive growth for a cohesive, globally competitive and prosperous Kenya.

PART B. Mission

To provide strategic leadership in coordination of Government operations for effective service delivery and accountability.

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

The State Department for National Government Coordination is mandated to coordinate, supervise and ensure effective service delivery across National Government functions. This includes providing strategic leadership in the implementation of government policies, programmes and projects, implementation of a National Government Coordination framework, management of performance management, coordination of Government engagement with religious Organization, promotion of National Values and Cohesion and coordination of citizens and stakeholders engagement in public policy management.

During the FY 2026/27 and the Medium-Term period, the State Department will fully implement the National Government Coordination and Supervision Framework across Ministries, Departments, and Agencies (MDAs). The key outputs expected in FY 2026/27 and the Medium-Term Budget will include; operationalization of coordination structures at national and regional levels, strengthened performance management systems and timely production of performance reports, enhanced promotion and reporting on national values and cohesion and strengthened public participation mechanisms and citizen engagement platforms across all administrative levels. These interventions are expected to improve coordination efficiency, enhance accountability, strengthen citizen trust and ensure that government programmes and services are delivered in a more integrated, transparent and impactful.

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To enhance collaboration and efficiency within Governmental operations.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0755000 Government Coordination and Supervision

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

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1018000200 National Government Coordination Secretariat	Coordination and Supervision Services	% Implementation of coordination services	100	100	100
		No. of National Government Policy, Programmes and Projects Verification Reports	4	4	4
		% of Regional Development Coordination Issues Resolved	100	100	100
		No. of Sectoral Progress Reports	1	1	1
		% Completion of the National Government Coordination Dashboard	90	100	100
1018000500 Directorate of National Cohesion and Values	National Cohesion Services	Annual President's Report on National Values and Principles of Governance	1	1	1
		No. of Public Sensitization Forums on National Values and Principles of Governance	24	26	28
		No. of MCDAs Focal Point Persons Capacity-built on	645	645	645

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		National Values and Principles of Governance			
		% Level of evaluation of MDAs on mainstreaming and promotion of National Values and Principles of Governance	100	100	100
		No. of inter-community exchange visits for stakeholders conducted	6	8	8
		No. of stakeholder forums to promote National Cohesion among the citizenry held	6	7	7
		No. of Regulatory Instruments (Policy, Bill & Regulations) developed	1	1	1
	Government Engagements with Religious Organizations	No. of forums with religious organizations to counter religious extremism and promote social cohesion held	4	4	4
1018000600 National Economic and Social Council	Advisory Services	% level of operationalization of NESC	100	100	100
		No. of NESC Operational Guidelines developed	1	-	-
		% Advisories on economic and social affairs	100	100	100
		No. of economic and social dialogue fora held	2	2	2
		No. of thematic policy recommendations (Infrastructure, Housing, Food	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Security, Competitiveness, National and Industrialization)			

Sub Programme: 0755070 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1018000100 Headquarters Administration Services	Logistical and Administrative Support Services	% level of administrative services	100	100	100
		% level of facilitation	100	100	100
	Financial Services	No. of Financial Management Reports	4	4	4
	ICT Services	% level of government services digitalized	25	50	75
		ICT workplace policy	-	1	-
	Human Resources Services	% level of implementation of the Skills Gap Analysis Report	100	100	100
		Staff Training Needs Assessment Report	-	1	-
		No. of staff trained on mandatory courses	50	50	50
		% of staff under SPAS	200	200	200
		No.of staff appraised	200	200	200
1018000300 Central Planning & Project Monitoring Department	Planning Services	No. of M&E reports	4	4	4
		Strategic Plan	-	-	1
		No. of performance contract	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		implementation reports			

Sub Programme: 0755080 Strategic Communications and Stakeholder Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1018000700 Stakeholders and Citizens Engagement	Stakeholder Engagement Service	Stakeholder and Citizen Engagement Strategy Developed	1	-	-
		% level of implementation of the Stakeholder and Citizen Engagement Strategy	100	100	100
		No. of stakeholder and citizen fora held	4	4	4
		No. of reports on feedback received and responses provided	2	4	4
1018000800 Strategic Communication Unit	Strategic Communication Services	% implementation of strategic communication strategy	100	100	100
		No. of media roundtables	2	4	4

Sub Programme: 0755090 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1018000400 Public Service Performance Management Unit	Performance Management Services	Performance Contracting Guidelines developed	1	1	1
		% Level of Automation of Performance Contracting Processes	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of PC's aligned to the Government priorities	504	504	504
		No. of Ministries' Mid-year Performance Assessed	26	26	26
		No. of MDAs' Performance Evaluated	504	504	504
		No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings Undertaken	4	4	4
		No. of MDAs Sensitized on the Kenya Integrated Performance Management Policy	504	-	-
		% level of development of the Public Service Performance Management Bill	100	-	-
		Public Service Performance Management Regulations developed	1	-	-
		Impact Assessment Report on Performance Contracting conducted	1	-	-
		% level of development and implementation of an Integrated Performance Management Framework	25	50	100
		% level of establishment and implementation of the Kenya	50	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Chapter of Community of Practice on Performance Management			

Vote 1018 State Department for National Government Coordination

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0755050 Coordination and Supervision Services	511,893,785	268,068,460	324,163,851	339,806,195
0755070 Administration and Support Services	544,522,444	527,458,357	614,073,219	629,355,522
0755080 Strategic Communications and Stakeholder Services	-	62,384,766	75,050,682	79,990,738
0755090 Performance Management	-	204,393,558	229,712,248	244,747,545
0755000 Government Coordination and Supervision	**1,056,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**
Total Expenditure for Vote 1018 State Department for National Government Coordination	**1,056,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**

1018 State Department for National Government Coordination

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,034,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**
2100000 Compensation to Employees	318,330,634	336,800,000	388,100,000	399,800,000
2200000 Use of Goods and Services	594,609,995	631,324,661	741,968,326	779,924,215
3100000 Non Financial Assets	121,475,600	94,180,480	112,931,674	114,175,785
Capital Expenditure	**22,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	22,000,000	-	-	-
Total Expenditure	**1,056,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**489,893,785**	**268,068,460**	**324,163,851**	**339,806,195**
2100000 Compensation to Employees	210,632,643	120,844,444	147,494,509	154,286,310
2200000 Use of Goods and Services	275,261,142	144,024,016	172,669,342	181,361,885
3100000 Non Financial Assets	4,000,000	3,200,000	4,000,000	4,158,000
Capital Expenditure	**22,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	22,000,000	-	-	-
Total Expenditure	**511,893,785**	**268,068,460**	**324,163,851**	**339,806,195**

0755070 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**544,522,444**	**527,458,357**	**614,073,219**	**629,355,522**
2100000 Compensation to Employees	107,697,991	114,797,856	132,995,783	135,858,301
2200000 Use of Goods and Services	319,348,853	324,080,021	375,345,762	386,779,436
3100000 Non Financial Assets	117,475,600	88,580,480	105,731,674	106,717,785
Total Expenditure	**544,522,444**	**527,458,357**	**614,073,219**	**629,355,522**

0755080 Strategic Communications and Stakeholder Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**62,384,766**	**75,050,682**	**79,990,738**
2100000 Compensation to Employees	-	32,242,340	33,025,737	33,793,940
2200000 Use of Goods and Services	-	27,742,426	38,824,945	42,896,798
3100000 Non Financial Assets	-	2,400,000	3,200,000	3,300,000
Total Expenditure	**-**	**62,384,766**	**75,050,682**	**79,990,738**

0755090 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**204,393,558**	**229,712,248**	**244,747,545**

0755090 Performance Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	-	68,915,360	74,583,971	75,861,449
2200000 Use of Goods and Services	-	135,478,198	155,128,277	168,886,096
Total Expenditure	**-**	**204,393,558**	**229,712,248**	**244,747,545**

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,034,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**
2100000 Compensation to Employees	318,330,634	336,800,000	388,100,000	399,800,000
2200000 Use of Goods and Services	594,609,995	631,324,661	741,968,326	779,924,215
3100000 Non Financial Assets	121,475,600	94,180,480	112,931,674	114,175,785
Capital Expenditure	**22,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	22,000,000	-	-	-
Total Expenditure	**1,056,416,229**	**1,062,305,141**	**1,243,000,000**	**1,293,900,000**

1023 State Department for Correctional Services

PART A. Vision

To be an excellent organization in correctional services

PART B. Mission

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

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

The mandate of the State Department for Correctional Services is established by Executive Order No. 1 of June 2025. This order designates the State Department with the following responsibilities: overseeing Correctional Services; formulating policies for the reform of the penal justice system; managing prison enterprises; developing administrative policies for Borstal institutions and facilities for incarcerated minors; and administering Probation Services.

During the review period, the State Department received total allocations of KSh.32.1 billion, KSh.35.4 billion and KSh.36.2 billion for the fiscal years FY 2022/23, 2023/24 and 2024/25 respectively. The actual expenditures during this period amounted to KSh. 31.7 billion, KSh.32.9 billion and KSh 36.0 billion for the fiscal years FY 2022/23, 2023/24 and 2024/25 respectively. This translates in absorption rates of 98.81%, 93.11% and 99.64% for the fiscal years FY 2022/23, 2023/24 and 2024/25 respectively.

In the period under review, the State Department achieved the following: co-ordinated the development of National Correctional Services Policy, contained in safe custody a daily average of 63,000 inmates and offered treatment programmes to an average of 491 boys and girls in Borstal institutions /Youth Corrective Training Centre, supervised 135 penal institutions spread across 8 Regions and 47 Counties within the Country; completed the construction of eleven (11) perimeter/security walls to enhance security in prisons,3 office blocks and staff houses; rehabilitated and reintegrated inmates through offering formal education to 13,007 inmates, vocational training 17,558 long serving inmates, registered 1,825 and 377 inmates for KEPSEA and KCSE examinations, facilitated expeditious administration of justice through timely production of an annual average of 202,296 high risk inmates and 414,942 medium risk inmates to courts; recruited 7,922 additional Prisons officers and training in service of 6,247 Prison officers, carried out rehabilitation, reintegration and resettlement of 104,804 offenders within the community, supported 2,660 needy and deserving probationers with access to formal and vocational education, provided with workshop tools 193 ex – offenders; offered 1,004 special needs offenders with temporary accommodation; prepared and submitted 208,093 social inquiry reports to courts and other Government penal and statutory organs, supervised 184,548 probation orders, 168,762 Community Service Orders and 189 pardonees under the power of mercy.

Despite its achievements, the State Department encountered several challenges including financial, operational, social, and technological constraints that hindered effective delivery of its mandate. The constraints included: Insufficient budget allocations; inadequate vehicles and equipment; legal and regulatory frameworks do not align with emerging needs; insufficient psycho-social support to cater for increasing mental health and psycho social problems inadequate investment in ICT infrastructure for digitization of correctional services;

adverse weather conditions, particularly floods causing damage to infrastructure and farm productivity; high recidivism rates persist due to stigma; poor working conditions expose staff to safety and security risks; and additional responsibilities imposed by constitutional bodies.To address these challenges, the State Department will continually engage the National Treasury and other development partners to secure budgetary allocations, finalize the review of existing laws and regulations to align the sector with current demands and best practices, prioritize the relocation of correctional facilities; expanding and modernize infrastructure to reduce congestion, provide adequate vehicles and equipment to enhance operations, improve welfare through enhanced mental health support, Invest in ICT to accelerate digitization and improve efficiency.

During the FY 2026/27 and Medium Term, the State Department will undertake the following key initiatives: provide an annual average of 64,000 inmates with containment services, psycho social support, uniforms, bedding, and medical services; kit and provide medical insurance cover to annual average number of 36,196 officers; offer vocational training and formal education to 28,500 and 19,800 offenders respectively; facilitate administration of justice through timely production of an annual average of 180,000 high risk inmates and 360,000 medium risk inmates to court; prepare and timely submit 253,320 social inquiry reports to courts, Penal institutions and Statutory organs; supervise 210,000 non-custodial offenders under Probation Orders and 165,000 non-custodial offenders under Community Service Orders; rehabilitate and reintegrate 120,000 offenders within the community; provide temporary accommodation to 1,350 probationers within the probation hostels; recruit, train and deploy 3,000 prison officers, recruit 910 and train 1,800 Probation officers; operationalize Magereza level IV hospital; acquire and implement an Integrated Correctional Management Information System, which will encompass an integrated Inmate management system for Kenya Prison Service and Case Management for Probation and Aftercare Services and training of ICT staff during and after digitization.

PART D. Programme Objectives

Programme	Objective
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0623000 General Administration, Planning and Support Services

Outcome: Improved planning, policy direction and support services for enhanced service delivery

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1023001500 Finance and Procurement Services - Coordination	Financial services	No. of non-financial and financial reports prepared	4	4	4
1023001600 General Administrative Services - Coordination	Administration services	No. of policies developed	2	2	2
		% level of cross cutting government policies Implemented	100	100	100
1023001700 Development Planning Services - Coordination	Planning, monitoring and evaluation services	No. of monitoring and evaluation reports	3	4	4
		No. of Performance contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Administration services	No. of title deeds acquired	8	10	11
		Number of parcels surveyed	15	16	17
		Number of Part Development Plan (PDPs) prepared	14	15	16
1023002900 Greening Kenya Initiative	Greening Initiatives	No. of trees planted	5,000,000	5,000,000	5,000,000
1023101000 Acquisition of ICT applications and infrastructure set up	Integrated Correctional Management Information System Services	Number of Stations connected to ICMIS	28	56	275

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% Implementation of ICMIS	20	40	40

Programme: 0627000 Prison Services

Outcome: Access to justice, safe containment, reformed offenders to uphold public safety

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1023000500 YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken through the treatment programme	633	633	633
	YCTC services	No. of YCTC boys undertaken through the treatment programme	150	150	150
1023001900 Headquarters Administrative Services - Prisons	Containment Services	% of assorted security equipment acquired	100	100	100
		No. of inmates issued with uniforms and clothing	15,000	15,000	15,000
		% of inmates provided with medical services	64,000	64,000	64,000
		No. of inmates provided with medical services	8,120	8,120	8,120
		No. of inmates provided with medical services	36,196	39,196	39,196
		No. of staff provided with	12,000	12,000	12,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		medical insurance cover			
		No. of prison officers kitted	9,500	9,500	9,500
		No. of offenders offered vocational training	9,900	9,900	9,900
		No. of inmates offered formal education	860	860	860
		No. of inmates registered for KPSEA/KJSEA	150	170	194
		% of offenders offered psychological counselling service	64,000	64,000	64,000
		No. of offenders offered psychological counselling service	90	100	120
		No. of security animals, bred, trained, and deployed for Kenya Prison Service security operations	68	72	76
		No. of security animals maintained	30	33	35
1023002300 Regional Commands	Correctional services	No. of counties supervised by Regional Commanders	47	47	47
1023002400 Maximum & High Risk Prisons	Correctional services	Average daily no of high-risk inmates contained in humane and safe custody	24,000	25,000	25,000
		No. of production orders and warrants for high-risk inmates/remandees received	370,000	390,000	390,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		and effected.			
1023002500 Medium & Other Districts Prisons	Correctional services	Average daily no of medium-risk inmates contained in humane and safe custody	42,000	42,000	44,000
		No. of production orders and warrants for medium-risk inmates/remandees received and effected.	200,000	210,000	215,000
1023002600 Medium & Other Districts Prisons - Continued	Correctional services	Average daily no. of medium risk inmates contained in humane and safe custody.	20,000	21,000	22,000
1023003000 Magereza Level IV Hospital	Correctional health services	% level of equipping and operationalization of Magereza level IV hospital	25	30	50
1023100100 Security in Penal Facilities	Infrastructure Services	No. of perimeter /security walls constructed.	19	19	-
		No. of main Gate /gate lodges and armories constructed.	9	11	-
1023100200 Construction of Penal Facilities - I	Infrastructure Services	No. of boreholes developed and equipped	15	2	3
		No. of non-residential buildings constructed	6	6	6
		No. of residential buildings constructed	2	5	8
1023100300 Irrigation and Modernization of Prison Farms	Infrastructure Services	No. of non-residential buildings constructed	1	2	3
1023100500 Prison Staff Housing	Infrastructure Services	No. of houses constructed	30	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1023101200 Security in Penal Institutions	Infrastructure Services	No. of perimeter walls constructed	9	11	11
		No. of screening machines acquired	3	3	3
1023101300 Construction of Penal Facilities III	Infrastructure Services	No. of Administration blocks constructed	2	3	3
		No of Prisoner ward /mixed blocks/hostels constructed	3	4	4
		No. of stations provided with water and sanitation facilities	10	11	11
1023101400 Revitalisation of Prison Farms	Infrastructure Services	Prison commercial services	6	7	-
1023101500 Modernization of Prisons Industries-BETA	Infrastructure Services	Prison commercial services	6	7	-
1023101600 Complete Construction of Staff Houses	Infrastructure Services	Number of staff houses constructed	6	7	-
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure	ICT Services	% Level of overhaul of prisons telecommunication	64	70	75
1023102800 Security In Penal Institutions - Continued	Infrastructure Services	No. of perimeter walls constructed	15	20	-
1023102900 Completion Stalled Projects	Infrastructure Services	No. of stalled projects funded	30	45	-
1023103400 Prisoners Wards	Infrastructure Services	No. of wards constructed	5	9	9

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	Correctional Health Services	% completion of Level IV Referral Hospital	100	100	-
1023104200 Emergency Flood Mitigation for Prisons	Infrastructure Services	No. of flood mitigation projects completed	4	-	-

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1023000300 Prisons Staff Training College	Training services	No. of recruits trained	3,000	-	-
		No. of prisons officers trained	2,642	2,642	2,642

Programme: 0628000 Probation & After Care Services

Outcome: Expeditious administration of justice, rehabilitation, supervision, reintegration and resettlement of non –

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1023000800 Probation Services	Probation and after care services	No. of offices constructed and refurbished	6	5	5
		No. of computers and accessories procured	40	40	40
		No. of Probation officers trained under the enhanced training programme	357	322	321
		No. of additional probation	910	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		officers recruited			
		No. of Probation officers trained	600	600	60
		No. Of Recruited critical support staff	94	50	50
1023001000 County Probation Services	Probation and after care services	No. of reports presented to High courts and Courts of appeal	11,250	11,500	11,750
		No. of reports prepared and submitted to power of mercy advisory committee	300	320	350
		Number of Power of Mercy pardonees supervised	170	200	250
1023001100 Sub-County Probation Services	Probation and after care services	No. of reports generated and submitted to courts and penal institutions	70,000	72,000	75,000
		No. of offenders under Probation orders supervised	60,000	70,000	80,000
1023001200 Community Service Order	Probation and after care services	No. of offenders serving community services order supervised	43,000	50,000	55,000
1023001400 Community Service Order Secretariat	Probation and after care services	No. of CSO supervisors trained	500	600	650
		No. of CSO officers trained	1,000	400	400
		No. of CSO worksites supervised	320	330	350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1023002200 Regional Probation Services	Probation and after care services	No. of county supervision reports prepared	47	47	47
		No. of Status reports	8	8	8
1023100900 Probation Office accomodation	Probation and after care services	No. of office blocks constructed	-	1	-
1023102100 Construction of Probation Office Blocks	Probation and after care services	No. of office blocks constructed	3	5	2
1023103200 Refurbishment of KIbera Probation Office	Probation and after care services	% level of refurbishment	100	-	-

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1023000900 Probation Hostels	Probation and after care services	No. of probationers provided with temporary accommodation	490	510	510
		No. of probationers from probation hostels reintegrated	300	320	320
		No. of ex-offenders provided with vocational training	800	850	850
		No. of ex-offenders provided with toolkits	200	250	250
		No. of School going ex–offender supported with formal educational	400	450	450
		% level of implementation of the care model	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1023001200 Community Service Order	Probation and after care services	No. of offenders serving community services order supervised	35,000	37,000	38,000
1023001300 After-care Services	Probation and after care services	% level of implementation of the developed care model	100	100	100
1023102000 Probation Hostels	Probation and after care services	No. of hostels infrastructure constructed	3	4	1

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0623010 Planning, Policy Coordination and Support Service	707,058,553	887,720,845	1,069,522,373	1,209,076,561
0623000 General Administration, Planning and Support Services	**707,058,553**	**887,720,845**	**1,069,522,373**	**1,209,076,561**
0627010 Offender Services	34,278,540,987	37,300,906,796	41,893,261,401	44,726,321,238
0627020 Capacity Development	1,984,580,761	2,169,866,637	2,238,160,954	3,371,573,331
0627000 Prison Services	**36,263,121,748**	**39,470,773,433**	**44,131,422,355**	**48,097,894,569**
0628010 Probation Services	1,852,313,212	2,126,089,085	2,494,509,915	2,988,529,889
0628020 After Care Services	243,406,330	234,595,287	363,744,547	399,252,399
0628000 Probation & After Care Services	**2,095,719,542**	**2,360,684,372**	**2,858,254,462**	**3,387,782,288**
Total Expenditure for Vote 1023 State Department for Correctional Services	**39,065,899,843**	**42,719,178,650**	**48,059,199,190**	**52,694,753,418**

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**38,736,895,333**	**41,696,778,650**	**45,246,199,190**	**48,406,053,418**
2100000 Compensation to Employees	29,594,958,941	32,595,490,000	33,912,719,190	35,724,739,739
2200000 Use of Goods and Services	8,937,373,519	8,986,364,551	11,183,846,800	12,519,404,179
2600000 Current Transfers to Govt. Agencies	22,660,000	26,660,000	27,950,000	29,310,000
3100000 Non Financial Assets	181,902,873	88,264,099	121,683,200	132,599,500
Capital Expenditure	**329,004,510**	**1,022,400,000**	**2,813,000,000**	**4,288,700,000**
3100000 Non Financial Assets	329,004,510	1,022,400,000	2,813,000,000	4,288,700,000
Total Expenditure	**39,065,899,843**	**42,719,178,650**	**48,059,199,190**	**52,694,753,418**

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**691,058,553**	**787,720,845**	**969,522,373**	**1,117,750,200**
2100000 Compensation to Employees	220,598,713	214,667,692	277,235,000	377,175,000
2200000 Use of Goods and Services	460,459,840	571,553,153	690,787,373	739,075,200
3100000 Non Financial Assets	10,000,000	1,500,000	1,500,000	1,500,000
Capital Expenditure	**16,000,000**	**100,000,000**	**100,000,000**	**91,326,361**
3100000 Non Financial Assets	16,000,000	100,000,000	100,000,000	91,326,361
Total Expenditure	**707,058,553**	**887,720,845**	**1,069,522,373**	**1,209,076,561**

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**691,058,553**	**787,720,845**	**969,522,373**	**1,117,750,200**
2100000 Compensation to Employees	220,598,713	214,667,692	277,235,000	377,175,000
2200000 Use of Goods and Services	460,459,840	571,553,153	690,787,373	739,075,200
3100000 Non Financial Assets	10,000,000	1,500,000	1,500,000	1,500,000
Capital Expenditure	**16,000,000**	**100,000,000**	**100,000,000**	**91,326,361**
3100000 Non Financial Assets	16,000,000	100,000,000	100,000,000	91,326,361
Total Expenditure	**707,058,553**	**887,720,845**	**1,069,522,373**	**1,209,076,561**

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**34,040,249,566**	**36,518,276,796**	**39,804,920,153**	**42,061,321,238**
2100000 Compensation to Employees	26,943,082,024	29,171,115,600	30,129,440,000	31,176,660,000
2200000 Use of Goods and Services	6,984,641,392	7,262,212,276	9,570,273,802	10,777,119,722
2600000 Current Transfers to Govt. Agencies	13,660,000	16,660,000	16,849,651	17,218,216
3100000 Non Financial Assets	98,866,150	68,288,920	88,356,700	90,323,300
Capital Expenditure	**238,291,421**	**782,630,000**	**2,088,341,248**	**2,665,000,000**
3100000 Non Financial Assets	238,291,421	782,630,000	2,088,341,248	2,665,000,000
Total Expenditure	**34,278,540,987**	**37,300,906,796**	**41,893,261,401**	**44,726,321,238**

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,984,580,761**	**2,169,866,637**	**1,869,284,925**	**2,034,903,467**
2100000 Compensation to Employees	735,056,872	1,340,532,418	1,463,904,000	1,650,114,000
2200000 Use of Goods and Services	1,177,040,091	811,347,180	374,174,125	344,700,867
3100000 Non Financial Assets	72,483,798	17,987,039	31,206,800	40,088,600
Capital Expenditure	**-**	**-**	**368,876,029**	**1,336,669,864**
3100000 Non Financial Assets	-	-	368,876,029	1,336,669,864
Total Expenditure	**1,984,580,761**	**2,169,866,637**	**2,238,160,954**	**3,371,573,331**

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**36,024,830,327**	**38,688,143,433**	**41,674,205,078**	**44,096,224,705**
2100000 Compensation to Employees	27,678,138,896	30,511,648,018	31,593,344,000	32,826,774,000
2200000 Use of Goods and Services	8,161,681,483	8,073,559,456	9,944,447,927	11,121,820,589
2600000 Current Transfers to Govt. Agencies	13,660,000	16,660,000	16,849,651	17,218,216
3100000 Non Financial Assets	171,349,948	86,275,959	119,563,500	130,411,900
Capital Expenditure	**238,291,421**	**782,630,000**	**2,457,217,277**	**4,001,669,864**
3100000 Non Financial Assets	238,291,421	782,630,000	2,457,217,277	4,001,669,864
Total Expenditure	**36,263,121,748**	**39,470,773,433**	**44,131,422,355**	**48,097,894,569**

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,824,201,949**	**2,006,779,085**	**2,289,240,390**	**2,812,493,529**
2100000 Compensation to Employees	1,579,187,110	1,735,262,132	1,884,775,190	2,358,065,739
2200000 Use of Goods and Services	245,014,839	271,516,953	404,465,200	454,427,790
Capital Expenditure	**28,111,263**	**119,310,000**	**205,269,525**	**176,036,360**
3100000 Non Financial Assets	28,111,263	119,310,000	205,269,525	176,036,360
Total Expenditure	**1,852,313,212**	**2,126,089,085**	**2,494,509,915**	**2,988,529,889**

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**196,804,504**	**214,135,287**	**313,231,349**	**379,584,984**
2100000 Compensation to Employees	117,034,222	133,912,158	157,365,000	162,725,000
2200000 Use of Goods and Services	70,217,357	69,734,989	144,146,300	204,080,600
2600000 Current Transfers to Govt. Agencies	9,000,000	10,000,000	11,100,349	12,091,784
3100000 Non Financial Assets	552,925	488,140	619,700	687,600
Capital Expenditure	**46,601,826**	**20,460,000**	**50,513,198**	**19,667,415**
3100000 Non Financial Assets	46,601,826	20,460,000	50,513,198	19,667,415
Total Expenditure	**243,406,330**	**234,595,287**	**363,744,547**	**399,252,399**

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,021,006,453**	**2,220,914,372**	**2,602,471,739**	**3,192,078,513**
2100000 Compensation to Employees	1,696,221,332	1,869,174,290	2,042,140,190	2,520,790,739
2200000 Use of Goods and Services	315,232,196	341,251,942	548,611,500	658,508,390
2600000 Current Transfers to Govt. Agencies	9,000,000	10,000,000	11,100,349	12,091,784
3100000 Non Financial Assets	552,925	488,140	619,700	687,600
Capital Expenditure	**74,713,089**	**139,770,000**	**255,782,723**	**195,703,775**
3100000 Non Financial Assets	74,713,089	139,770,000	255,782,723	195,703,775
Total Expenditure	**2,095,719,542**	**2,360,684,372**	**2,858,254,462**	**3,387,782,288**

1024 State Department for Immigration and Citizen Services

PART A. Vision

To be a global leader in migration management ,population registration and provision of e-Citizen services.

PART B. Mission

To enhance National security and Socio-Economic Development by maintaining a comprehensive population database, efficient migration management, effective coordination of e-Citizen services and timely registration and issuance of secure identification and travel documents.

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

The State Department mandate as enshrined in Executive Order No. 1 of 2025 is: Registration of Births and Deaths, Registration of Persons, Co-ordination of National Integrated Identity Management System (NIIMS), Development and Implementation of Citizenship and Immigration Policy, Development and Implementation of Refugees' and Asylum Seekers' Policies, Collaboration with other Ministries, Departments and Agencies regarding the Collection of Relevant Primary Data, Oversight of the Integrated Population Registration Systems (IPRS) and Coordination of e-citizen services.

During the Financial Year 2022/23-2024/25 the State Department had an allocation of KSh.2.0 billion, KSh.14.2 billion and KSh.20.2 billion respectively. The actual expenditure for FY 2022/23, FY 2023/24 and FY 2024/25 were KSh.1.9 billion, KSh.14.1 billion and KSh.20.1 billion respectively. This translated to absorption rate of 95% ,99.3% and 99.5% respectively.

The key achievements during the period include: issuance of 1,117,325 passports, 816,619 Visas,1,520,341, 1,441 Citizenship certificate, Electronic Travel Authorizations (ETAs),Clearance of 8,474,954 travelers at border crossings, 50,582 Work Permits ,229,504 temporary permits and Issued 4,340,997 National IDs along with 972,830 Maisha Cards, Registered 2,739,334 births, 462,423 deaths and 232,654 refugees. In addition, 73 agencies were connected to IPRS platform and 21,380 services were Identified and on-boarded on e-citizen portal. In a significant policy shift, the visa-free regime was adopted and the acquisition of two high end passport personalization printers was completed.

Challenges faced include: Inadequate budgetary allocation, exchequer under-issue, Manual registration processes, Porous Borders as well as inadequate office accommodation, transport services and equipment, an influx of refugees and issues related to fraud and identity theft.

To address the challenges the State Department will mobilize for more funding for its programmes and projects at the resource sharing panel, request for enhancement for Appropriation-In-Aid to cushion itself against budget shortfalls, Accelerate Digitization and Automation of manual processes to increase operational efficiency and reduce service delivery, Increase the number of gazetted and fully equipped border points to control illegal entry costs and Implement advanced identity verification technologies such as biometric authentication and real-time data validation mechanisms during document issuance.

In the MTEF period for FY 2026/27-2028/29, the State Department intends to: issue 2,100,000 e-Passports, 8,791,731 ID Cards, 75,000 work permits and 4,950,000 ETAs;

1024 State Department for Immigration and Citizen Services

Register 4,954,417 Births, 1,458,596 deaths,490,297 refugees; connect 210 agencies to IPRS system and on-board 10,000 government services to the e-Citizen platform.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0605000 Migration & Citizen Services

Outcome: Comprehensive registration and secure travel documentation

Sub Programme: 0605010 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024001700 Population Registration Services	Registration Population Services	% Master population database	100	100	100

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024000600 Immigration Department	Immigration Services	No. of passports issued	650,000	700,000	750,000
		No. of Foreign National cards issued	30,000	35,000	40,000
		No. of work permits processed and issued	24,000	25,000	26,000
		No. of Temporary permits/ passes issued	220,000	230,000	240,000
		No. of Immigration offices operationalized	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1024000700 Immigration Border points	Immigration Services	No. of Kenyan citizens & foreigners cleared at the border points	25	25	25
1024000800 Immigration Border Control Points	Immigration Services	No. of Kenyan citizens & foreigners cleared at the border control point	350,000	380,000	400,000
1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	No. of Kenyan citizens & foreigners cleared at Jomo Kenyatta International Airport	5,500,000	6,000,000	6,300,000
1024001000 Immigration Eldoret International Airport	Immigration Services	No. of Kenyan citizens & foreigners cleared at Eldoret International Airport	16,300	16,700	17,000
1024001100 Immigration Coast Region	Immigration Services	No. of Kenyan citizens & foreigners cleared at the Coast region	88,000	88,500	89,000
1024001200 Immigration Western Region	Immigration Services	No. of Kenyan citizens & foreigners cleared at the Western Region	1,400,000	1,4300,000	1,500,000
1024002100 National Co-ordination for Migration (NCM)	Immigration Services	No. of migration policies developed	3	3	3
1024102000 Supplies for Passport Production	Immigration Services	No. of passports issued	650,000	700,000	750,000
1024102200 Construction of border points	Immigration Services	No. of border points established	2	2	2
1024102400 Maintenance of passport system (both Hardware, software and licenses	Immigration Services	Percentage of passport system maintained	100	100	100
1024102800 Purchase of e-Passport books	Immigration Services	No. of booklets purchased	1,000,000	1,000,000	1,000,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1024103200 Digitization of Immigration Records	Immigration Services	Percentage level of digitization of immigration records	25	50	50
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	Immigration Services	No. of Kenyan citizens and Foreigners cleared at the points of entry and exit	5,852,028	6,000,000	6,350,000
1024103700 ETA Services	Immigration Services	No. of ETA issued	1,600,000	1,650,000	1,700,000

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024001300 Refugees Affairs Department	Refugee Management Services	No. of refugees relocated	5,653	5,823	5,900
		No. of refugees registered	159,260	164,037	167,000
1024001400 Refugees Affairs Field Services	Refugee Management Services	No. of Refugees issued with a decision	12,500	12,500	12,500

Sub Programme: 0605050 e-Citizen Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024001900 e-Citizen Services	e-Citizen Services	No. of agencies connected to e-Citizen portal	50	40	40
1024103300 e-Citizen Services-BETA	e-Citizen Services	No. of services on-boarded	4,000	3,000	3,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0626000 Population Management Services

Outcome: Timely and secure population registration while maintaining a comprehensive National Integrated Identity

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024000400 National Registration - Field Services	National Registration Services	No. of LCUs purchased	500	700	1000
1024001300 Refugees Affairs Department	Refugee Services	No. of refugee cards printed	12,500	12,500	12,500
1024001500 National Registration of Persons Bureau	Registration Services	No. of fingerprint records digitized	10,000,000	15,000,000	17,500,000
1024001800 Identity Card Production Center Planning (Nairobi)	Registration Services	No. of ID cards produced and issued	2,891,731	2,900,000	3,000,000
1024100900 Electronic ID (3RD GEN)	Registration Services	No. of digital credentials issued	1,500,000	2,000,000	2,500,000
1024101000 Supplies for ID cards materials-BETA	Registration Services	No. of ID cards produced and issued	2,891,731	2,900,000	3,000,000
1024101100 Construction of National Registration Registries	Registration Services	No. of registries constructed	8	16	10
		No. of National Registration offices operationalized	20	24	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024000500 Civil Registration - Field Services	Civil registration Services	No. of Civil registration offices operationalized	8	16	10
1024001600 Civil Registration Services Headquarters	Civil registration Services	No. of Birth certificates issued	1,725,371	1,759,879	1,770,000
		No. of Death certificates issued	233,872	228,349	229,000
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Civil registration Services	No. of counties with CRVSS	1	1	1
1024100500 Completion of Construction of Civil Registration Services Registries	Civil registration Services	No. of Offices constructed	8	25	28
1024103400 Unique Personal Identifier Project-BETA	Civil registration Services	No. of persons below 18 years issued with UPI	1,640,193	1,654,224	1,660,000
		No. of records digitized	2,621,088	2,645,478	2,697,929
1024103600 Improvement of Civil Registration System-BETA	Civil registration Services	No. of births registered	1,640,193	1,654,224	1,660,000
		No of deaths registered	479,094	489,502	490,000

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1024001700 Population Registration Services	National Registration Services	Percentage of Integration/ Interoperability of population data	100	100	100
		No of agencies connected to the system for Electronic Know Your Customer (e-KYC)	60	70	80
1024101200 IPRS Upgrade and Roll-out-BETA	IPRS system	Percentage level of upgrade	85	95	100

Programme: 0631000 General Administration and Planning

Outcome: Improved coordination of service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1024000100 Headquarters Administrative Services	Policies, bills and registration Services	No. of policies/ bills developed/ reviewed	2	2	2
		No. of staff trained	3,763	3,271	4,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Nyayo house refurbished	Percentage level of refurbishment of Nyayo House	25	20	15

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0605010 Population Registration Services	30,853,178	51,586,098	52,268,622	52,971,624
0605020 Immigration Services	9,599,836,116	9,320,058,745	9,548,615,280	9,768,316,477
0605030 Refugee Affairs	192,734,179	284,699,574	292,539,060	300,227,620
0605050 e-Citizen Services	5,585,867,517	3,612,630,188	3,649,965,296	3,659,707,441
0605000 Migration & Citizen Services	**15,409,290,990**	**13,268,974,605**	**13,543,388,258**	**13,781,223,162**
0626010 National Registration Bureau	8,668,760,147	8,184,394,009	6,592,462,476	6,886,311,142
0626020 Civil Registration Services	1,941,516,757	2,353,572,206	2,226,551,445	2,290,375,263
0626030 Integrated Personal Registration Services	463,715,357	455,004,483	464,824,589	493,348,427
0626000 Population Management Services	**11,073,992,261**	**10,992,970,698**	**9,283,838,510**	**9,670,034,832**
0631010 General Administration and Planning	2,778,931,928	1,623,909,159	1,725,683,232	1,780,742,006
0631000 General Administration and Planning	**2,778,931,928**	**1,623,909,159**	**1,725,683,232**	**1,780,742,006**
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	**29,262,215,179**	**25,885,854,462**	**24,552,910,000**	**25,232,000,000**

1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,959,940,334**	**13,428,854,462**	**13,329,970,000**	**13,690,980,000**
2100000 Compensation to Employees	8,406,093,595	8,560,230,000	8,817,040,000	9,081,540,000
2200000 Use of Goods and Services	6,298,611,897	4,620,872,514	4,214,226,225	4,284,432,345
2600000 Current Transfers to Govt. Agencies	172,100,000	173,100,000	181,460,000	190,270,000
3100000 Non Financial Assets	83,134,842	74,651,948	117,243,775	134,737,655
Capital Expenditure	**14,302,274,845**	**12,457,000,000**	**11,222,940,000**	**11,541,020,000**
2200000 Use of Goods and Services	12,483,881,512	11,081,606,667	9,944,676,667	9,965,116,667
3100000 Non Financial Assets	1,818,393,333	1,375,393,333	1,278,263,333	1,575,903,333
Total Expenditure	**29,262,215,179**	**25,885,854,462**	**24,552,910,000**	**25,232,000,000**

0605010 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**30,853,178**	**51,586,098**	**52,268,622**	**52,971,624**
2100000 Compensation to Employees	30,853,178	51,586,098	52,268,622	52,971,624
Total Expenditure	**30,853,178**	**51,586,098**	**52,268,622**	**52,971,624**

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,986,261,271**	**5,106,488,745**	**5,335,045,280**	**5,482,306,477**
2100000 Compensation to Employees	3,211,073,767	3,203,354,079	3,274,785,280	3,373,976,477
2200000 Use of Goods and Services	2,614,815,592	1,742,754,666	1,890,490,000	1,930,040,000
2600000 Current Transfers to Govt. Agencies	157,180,000	157,180,000	164,770,000	172,770,000
3100000 Non Financial Assets	3,191,912	3,200,000	5,000,000	5,520,000
Capital Expenditure	**3,613,574,845**	**4,213,570,000**	**4,213,570,000**	**4,286,010,000**
2200000 Use of Goods and Services	3,508,574,845	4,058,570,000	4,058,570,000	4,131,010,000
3100000 Non Financial Assets	105,000,000	155,000,000	155,000,000	155,000,000
Total Expenditure	**9,599,836,116**	**9,320,058,745**	**9,548,615,280**	**9,768,316,477**

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**192,734,179**	**284,699,574**	**292,539,060**	**300,227,620**
2100000 Compensation to Employees	57,265,007	150,457,350	145,559,098	149,783,878
2200000 Use of Goods and Services	120,222,538	116,670,032	128,263,382	130,733,282
2600000 Current Transfers to Govt. Agencies	14,920,000	15,920,000	16,690,000	17,500,000
3100000 Non Financial Assets	326,634	1,652,192	2,026,580	2,210,460
Total Expenditure	**192,734,179**	**284,699,574**	**292,539,060**	**300,227,620**

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**388,367,517**	**385,130,188**	**422,465,296**	**432,207,441**
2100000 Compensation to Employees	72,240,402	76,444,836	78,738,181	81,100,326
2200000 Use of Goods and Services	271,009,920	263,991,596	272,289,920	272,969,920
3100000 Non Financial Assets	45,117,195	44,693,756	71,437,195	78,137,195
Capital Expenditure	**5,197,500,000**	**3,227,500,000**	**3,227,500,000**	**3,227,500,000**
2200000 Use of Goods and Services	4,897,500,000	3,147,500,000	3,147,500,000	3,147,500,000
3100000 Non Financial Assets	300,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	**5,585,867,517**	**3,612,630,188**	**3,649,965,296**	**3,659,707,441**

0605000 Migration & Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,598,216,145**	**5,827,904,605**	**6,102,318,258**	**6,267,713,162**
2100000 Compensation to Employees	3,371,432,354	3,481,842,363	3,551,351,181	3,657,832,305
2200000 Use of Goods and Services	3,006,048,050	2,123,416,294	2,291,043,302	2,333,743,202
2600000 Current Transfers to Govt. Agencies	172,100,000	173,100,000	181,460,000	190,270,000
3100000 Non Financial Assets	48,635,741	49,545,948	78,463,775	85,867,655
Capital Expenditure	**8,811,074,845**	**7,441,070,000**	**7,441,070,000**	**7,513,510,000**
2200000 Use of Goods and Services	8,406,074,845	7,206,070,000	7,206,070,000	7,278,510,000
3100000 Non Financial Assets	405,000,000	235,000,000	235,000,000	235,000,000
Total Expenditure	**15,409,290,990**	**13,268,974,605**	**13,543,388,258**	**13,781,223,162**

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,031,760,147**	**4,238,394,009**	**3,899,592,476**	**4,011,311,142**
2100000 Compensation to Employees	3,122,554,065	3,101,313,849	3,189,216,428	3,287,031,140
2200000 Use of Goods and Services	898,288,082	1,136,080,160	709,376,048	723,280,002
3100000 Non Financial Assets	10,918,000	1,000,000	1,000,000	1,000,000
Capital Expenditure	**4,637,000,000**	**3,946,000,000**	**2,692,870,000**	**2,875,000,000**

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	3,794,000,000	3,586,000,000	2,450,000,000	2,395,000,000
3100000 Non Financial Assets	843,000,000	360,000,000	242,870,000	480,000,000
Total Expenditure	**8,668,760,147**	**8,184,394,009**	**6,592,462,476**	**6,886,311,142**

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,577,316,757**	**1,893,642,206**	**1,762,551,445**	**1,807,865,263**
2100000 Compensation to Employees	1,122,487,636	1,148,242,290	1,226,523,479	1,261,833,099
2200000 Use of Goods and Services	454,829,121	745,399,916	536,027,966	546,032,164
Capital Expenditure	**364,200,000**	**459,930,000**	**464,000,000**	**482,510,000**
2200000 Use of Goods and Services	178,806,667	179,536,667	178,606,667	181,606,667
3100000 Non Financial Assets	185,393,333	280,393,333	285,393,333	300,903,333
Total Expenditure	**1,941,516,757**	**2,353,572,206**	**2,226,551,445**	**2,290,375,263**

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**173,715,357**	**145,004,483**	**154,824,589**	**158,348,427**
2100000 Compensation to Employees	14,887,915	15,334,553	15,794,589	16,268,427
2200000 Use of Goods and Services	145,596,341	113,259,930	119,920,000	121,970,000
3100000 Non Financial Assets	13,231,101	16,410,000	19,110,000	20,110,000
Capital Expenditure	**290,000,000**	**310,000,000**	**310,000,000**	**335,000,000**
2200000 Use of Goods and Services	105,000,000	110,000,000	110,000,000	110,000,000
3100000 Non Financial Assets	185,000,000	200,000,000	200,000,000	225,000,000
Total Expenditure	**463,715,357**	**455,004,483**	**464,824,589**	**493,348,427**

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,782,792,261**	**6,277,040,698**	**5,816,968,510**	**5,977,524,832**

0626000 Population Management Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	4,259,929,616	4,264,890,692	4,431,534,496	4,565,132,666
2200000 Use of Goods and Services	1,498,713,544	1,994,740,006	1,365,324,014	1,391,282,166
3100000 Non Financial Assets	24,149,101	17,410,000	20,110,000	21,110,000
Capital Expenditure	**5,291,200,000**	**4,715,930,000**	**3,466,870,000**	**3,692,510,000**
2200000 Use of Goods and Services	4,077,806,667	3,875,536,667	2,738,606,667	2,686,606,667
3100000 Non Financial Assets	1,213,393,333	840,393,333	728,263,333	1,005,903,333
Total Expenditure	**11,073,992,261**	**10,992,970,698**	**9,283,838,510**	**9,670,034,832**

0631010 General Administration and Planning

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,578,931,928**	**1,323,909,159**	**1,410,683,232**	**1,445,742,006**
2100000 Compensation to Employees	774,731,625	813,496,945	834,154,323	858,575,029
2200000 Use of Goods and Services	1,793,850,303	502,716,214	557,858,909	559,406,977
3100000 Non Financial Assets	10,350,000	7,696,000	18,670,000	27,760,000
Capital Expenditure	**200,000,000**	**300,000,000**	**315,000,000**	**335,000,000**
3100000 Non Financial Assets	200,000,000	300,000,000	315,000,000	335,000,000
Total Expenditure	**2,778,931,928**	**1,623,909,159**	**1,725,683,232**	**1,780,742,006**

0631000 General Administration and Planning

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,578,931,928**	**1,323,909,159**	**1,410,683,232**	**1,445,742,006**
2100000 Compensation to Employees	774,731,625	813,496,945	834,154,323	858,575,029
2200000 Use of Goods and Services	1,793,850,303	502,716,214	557,858,909	559,406,977
3100000 Non Financial Assets	10,350,000	7,696,000	18,670,000	27,760,000
Capital Expenditure	**200,000,000**	**300,000,000**	**315,000,000**	**335,000,000**
3100000 Non Financial Assets	200,000,000	300,000,000	315,000,000	335,000,000
Total Expenditure	**2,778,931,928**	**1,623,909,159**	**1,725,683,232**	**1,780,742,006**

1025 National Police Service

PART A. Vision

A professional, efficient and responsive police service.

PART B. Mission

To provide effective people-centric and accountable policing service for a safe and prosperous society.

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

The National Police Service (NPS) derives its mandate and functions from the Constitution of Kenya, 2010, specifically Article 243, as well as the National Police Service Act, 2011. The NPS comprises the Kenya Police Service, the General Service Unit, the Administration Police Service, the Directorate of Criminal Investigations, and the Internal Affairs Unit, with their respective functions delineated in sections 24, 27, 35, and 87 of the NPS Act. These functions include maintenance of law and order, investigation of crimes, provision of border security, securing of critical infrastructure and protection of life and property among others.

During the FY 2022/23 - 2024/25, the NPS approved allocations was KSh.25.2 billion, KSh.111.0 billion and KSh.116.1 billion for the FYs 2022/23, 2023/24 and 2024/25. The actual expenditures during this period amounted to KSh. 24.8 billion, KSh.109.3 billion and KSh.115.3 billion. This translates to absorption rate of 98.52%, 98.42% and 99.33%.

The NPS achieved significant milestones which included the following; trained 26,894 serving officers on various courses, provided Medical and Group Life Covers (including Work Injury Benefits and Group Personal Accident) Insurance Covers for 105,706 NPS officers, acquired and distributed assorted security equipment, up scaled police modernization up to 29.74%, completed construction of NPS Referral Hospital - Mbagathi, and Phase one of Border Police Hospital- Kanyonyo, operationalized 35 AP Sub-County Headquarters, equipped forensic laboratory up to 51.88%, issued 966,496 police clearance certificates, completed investigation of 49,858 out of 76,704 crimes reported, completed 7 previously stalled projects and up scaled security operations in the northern frontier (North Rift, Eastern and North Eastern) and Coastal regions.

Despite these achievements, the NPS encountered several challenges, including budgetary constraints, gaps in human resource capacity, cross-border conflicts, regional instability, human trafficking, political intolerance, and negative ethnicity. NPS will undertake the following mitigation measures; exploration of alternative sources of finance such as partnership with development partners, prioritize critical activities and allocate resources accordingly, recruitment of new officers to fill critical gaps and train existing staff, participate in regional security initiatives, enhance public awareness and reporting mechanism on human trafficking, develop community outreach programmes to promote national cohesion.

During the Medium-Term Expenditure period FY 2026/27 to FY 2028/29, the NPS aims to strategically allocate its resources towards the following key initiatives: Police Modernization, Recruitment of 30,000 police officers and 3,210 non-uniformed officers, Operationalization of NPS Referral Hospital and upgrade of National Police leadership Academy (NPLA) to a university, operational the 850 newly gazetted stations and 115 Sub- County headquarters, construction of General Service Unit camps and staff houses, equipping of National Forensic

Laboratory, upgrade of APFIS to MBIS, provide Medical and Group Life Insurance covers to all staff, construction of second phase of Border Police Unit Hospital, upgrading of headquarters and training facilities for the following units: Anti-Stock Theft, Border Police, Critical Infrastructure Protection and Rapid Deployment.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0601000 Policing Services

Outcome: To enhance public safety and security.

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public Safety Directives	% implementation of directives issued	100	100	100
1025001900 Regional & County Police Services	Regional/County Security Services	% security coverage in all the counties	100	100	100
1025002000 National Police Service College Kiganjo - Main Campus	In-Service Training Services	No. of serving Police Officers trained	16,010	17,050	17,800
1025002100 Sub-County Police Services	Sub-County security services	% security coverage at sub-county police level	100	100	100
1025002200 Traffic Police Unit	Traffic rules enforcement services	% enforcement of traffic rules	100	100	100
1025002300 Presidential Escort Unit	VIPs security services	% of security coverage for identified VIPs	100	100	100
1025002400 Kenya Police Nairobi Region	Security Services	% security coverage within the Capital City	100	100	100
1025002500 National Police Service K-9 Unit	Police Dog Services	% security operations supported	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1025002600 Community Policing, Gender & Child Protection	Community Policing Services	% implementation of community policing in all police stations	100	100	100
1025002700 Kenya Railways & Ports Police Unit	Railway Police services	% security coverage at Railway stations	100	100	100
1025002800 Kenya Police Telecommunication	Police communication services	% maintenance of police communication equipment	100	100	100
1025002900 Kenya Police Motor Transport	Police vehicle maintenance services	% of Serviceable Police Vehicles in Operation	100	100	100
1025003000 National Police Service Airwing	Aerial Security Services	% of functional aerial security surveillance aircrafts	100	100	100
1025003100 Kenya Police Service Quartermaster	Police kitting services	% of Police Officers fully kitted	100	100	100
1025003200 Kenya Police Service Armourer	Security equipment maintenance services	% maintenance of security equipment	100	100	100
1025003400 Kenya Airport Police Unit	Airport Police Services	% security coverage of airport	100	100	100
1025003500 Diplomatic Police Unit	Diplomatic Police Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100
1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% enforcement of rules regarding use of Government vehicles	100	100	100
1025003700 Kenya Police Tourist Protection Unit	Tourist Police services	% coverage of tourist sites and residences	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100	100
1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	4,650	5,100	6000
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Infrastructure Services	% completion of funded constructions	100	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1025000500 Office of the Deputy Inspector General - Administration Police Servic	Administration Police services	% implementation of directives issued	100	100	100
	Police kitting services	% of Police Officers fully kitted	100	100	100
	Security & Communication Communication Equipment acquired	% of targeted security & communication equipment acquired	48	50	56
	Public Safety Services	% security coverage at National Government Administrative levels	100	100	100
1025000600 NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	7,000	8,000	9,000
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of Vital Installations	100	100	100
	Regional and County Security services	% of security coverage at the field Offices	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Sub County security services	% of security coverage at the field Offices	100	100	100
	Special Offensive security Services	% offensive security operations completed	100	100	100
1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment Services	Average response time to incidents (in min)	35	35	35
1025000900 AP Border Police Unit	Border Police services Specialized tactical training Services	% border security coverage No. of officers trained	100	100	100
1025001000 Anti-stock Theft Unit	Anti-Stock Theft Security Services	% of incidences responded to	100	100	100
1025001100 Senior Staff Training College Emali	In-service training services	No. of senior officers trained	450	500	550
1025005200 Security of Government Buildings and VIP Protection Unit	Government Buildings and VIP Protection Services	% of Security Services provided to Government Buildings and the VIPs	100	100	100
1025100300 Construction of Police stations & Housing for Administration Police	Infrastructure Services	% completion of funded construction	100	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1025001400 DCI Headquarters Administration Services	Investigation Services	% of investigations completed	100	100	100
	Criminal Intelligence Services	% of actionable intelligence reports disseminated	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1025001500 DCI Field Services	Public Complaints Services Anti-Narcotic Services	% of public complaints resolved	100	100	100
		% of cases successfully investigated	100	100	100
1025001600 DCI Specialized Units	Specialized Training Services	Number of serving officers trained on basic investigations	1200	1800	2400
		Number of officers trained on specialized investigations	2500	2700	3000
	Anti- Terrorism Services	% of Surveillance Coverage	100	100	100
	Criminal Interpol Services	% of implementation of actionable Criminal Interpol reports	100	100	100
1025100400 Construction & Modernization of national Forensic Facilities-BETA	Forensic Services	% equipping of the Forensic Lab	75	89	100
		% Upgrade and Extension of APFIS to counties	81.35	91.65	100
		No. of Police Clearance Certificates issued	1,200,000	1,400,000	1,700,000
		No. of days taken to issue a Police Clearance Certificate	10	6	2
		No. of days taken to produce a forensic expert report	4	3	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1025100500 Constructions Police stations and Police Housing for the DCI	Infrastructure Services	% completion of funded construction	74.33	100	-

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1025004000 GSU Headquarters Administrative Services	Security Services	% coordination of security operations	100	100	100
1025004100 National Police College Embakasi B Campus	In-service training services	Number of officers trained	2,900	3,200	3,500
1025004200 Quick Response Unit (QRU)	Quick response services	% of insecurity incidents responded to	100	100	100
1025005100 Headquarters - GSU Field Services	Field Services	% of Field Services provided	100	100	100
1025100600 Construction of Police stations, Housing & other facilities for GSU	Infrastructure Services	% completion of funded construction	100	100	100

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1025000100 General Administration Headquarters	General Administration Services	% coordination of National police services	100	100	100
		No. of officers provided with group life insurance cover	150,509	161,579	172,649
		% insurance claims processed	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of officers provided with medical cover	150,509	161,579	172,649
1025000200 National Police Service Command and Control Centre	Security surveillance services	% of functional security surveillance cameras	100	100	100
		% of cases supported	100	100	100
1025000300 National Police Reservist Unit	National Police Reservists services	% security operations supported	100	100	100
1025000400 Internal Affairs Unit	Public complaints Resolution Services	% resolution of public complaints	100	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Health services	% of visiting patients attended to	100	100	100
1025004400 Office of the Inspector General of Police	Inspector General Administration services	% implementation of directives issued	100	100	100
		No of Police officers recruited	10,000	10,000	10,000
		Police to Population Ratio	432	420	420
1025004500 Accounts Finance and Procurement Unit	Financial Management Services	No. of financial Reports	5	5	5
	Supply Chain Management Services	No. of Procurement Reports	3	3	3
	Accounts Management Services	No. of Accounting Reports	10	10	10
		% audit queries responded to	100	100	100
1025004600 Central Planning and Monitoring Unit	Planning, Monitoring and Evaluation Service	No. of Monitoring and Evaluation Reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1025004700 Directorate of Legal Affairs	Legal Services	% of cases won	100	100	100
1025004800 Directorate of ICT	ICT Services	% of targeted ICT equipment & solutions acquired, maintained and serviced	100	100	100
		% digitization of Occurrence Book	100	100	100
1025004900 Directorate of Medical Services	Health coordination services	% of coordination of health services	100	100	100
1025005000 National Police Service leadership Academy - Ngong Campus	Leadership Development Services	No. of Senior Staff Trained	2,820	2,610	3000
1025005300 National Police Service Peace Fund	Police Peace Services	No. of Peace Missions Supported	1	1	1
1025100100 Police Modernization Programme-BETA	Modernized police services	% of targeted assorted security equipment acquired	36.19	42.47	48.77
		Crime Rate per 100,000 population.	120	120	120
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Stations and Housing facilities	% completion of prioritized and funded construction of work station	100	100	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	58,643,478,955	65,619,815,919	68,716,229,346	71,424,358,809
0601020 Administration Police Services	26,929,650,690	32,027,193,243	32,705,884,792	33,916,354,633
0601030 Criminal Investigation Services	13,035,477,024	14,264,000,298	13,676,570,210	14,189,536,542
0601040 General-Paramilitary Service	10,858,045,515	11,538,090,388	12,497,294,589	13,168,004,894
0601080 General Administration, Planning and Support Services	26,499,121,893	23,552,551,480	22,720,144,330	25,860,158,389
0601000 Policing Services	**135,965,774,077**	**147,001,651,328**	**150,316,123,267**	**158,558,413,267**
Total Expenditure for Vote 1025 National Police Service	**135,965,774,077**	**147,001,651,328**	**150,316,123,267**	**158,558,413,267**

1025 National Police Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**134,252,959,155**	**144,187,751,328**	**147,107,553,267**	**154,911,813,267**
2100000 Compensation to Employees	92,310,602,660	104,573,300,001	110,283,463,267	114,910,943,267
2200000 Use of Goods and Services	41,094,142,426	38,049,041,784	35,633,000,433	38,781,461,489
2600000 Current Transfers to Govt. Agencies	-	500,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	848,214,069	1,065,409,543	691,089,567	719,408,511
Capital Expenditure	**1,712,814,922**	**2,813,900,000**	**3,208,570,000**	**3,646,600,000**
2200000 Use of Goods and Services	130,000,000	539,784,030	1,136,334,204	1,381,105,999
3100000 Non Financial Assets	1,582,814,922	2,274,115,970	2,072,235,796	2,265,494,001
Total Expenditure	**135,965,774,077**	**147,001,651,328**	**150,316,123,267**	**158,558,413,267**

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,422,903,695**	**65,532,959,949**	**68,517,031,542**	**71,318,256,746**
2100000 Compensation to Employees	51,532,957,654	57,557,154,411	61,055,870,486	63,704,165,469
2200000 Use of Goods and Services	6,549,395,333	7,282,088,486	7,048,046,352	7,187,582,477
3100000 Non Financial Assets	340,550,708	693,717,052	413,114,704	426,508,800
Capital Expenditure	**220,575,260**	**86,855,970**	**199,197,804**	**106,102,063**
3100000 Non Financial Assets	220,575,260	86,855,970	199,197,804	106,102,063
Total Expenditure	**58,643,478,955**	**65,619,815,919**	**68,716,229,346**	**71,424,358,809**

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**26,880,270,690**	**32,017,193,243**	**32,614,726,800**	**33,811,152,695**
2100000 Compensation to Employees	23,032,699,281	27,536,666,470	28,835,588,381	29,954,596,989
2200000 Use of Goods and Services	3,558,402,728	4,231,557,882	3,616,102,584	3,679,116,498
3100000 Non Financial Assets	289,168,681	248,968,891	163,035,835	177,439,208
Capital Expenditure	**49,380,000**	**10,000,000**	**91,157,992**	**105,201,938**
3100000 Non Financial Assets	49,380,000	10,000,000	91,157,992	105,201,938
Total Expenditure	**26,929,650,690**	**32,027,193,243**	**32,705,884,792**	**33,916,354,633**

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,875,477,024**	**12,892,000,298**	**12,548,470,210**	**12,991,826,542**
2100000 Compensation to Employees	7,980,765,112	8,647,258,972	9,041,380,648	9,412,892,732
2200000 Use of Goods and Services	3,721,528,312	4,180,557,726	3,442,774,534	3,514,583,277
3100000 Non Financial Assets	173,183,600	64,183,600	64,315,028	64,350,533
Capital Expenditure	**1,160,000,000**	**1,372,000,000**	**1,128,100,000**	**1,197,710,000**
3100000 Non Financial Assets	1,160,000,000	1,372,000,000	1,128,100,000	1,197,710,000
Total Expenditure	**13,035,477,024**	**14,264,000,298**	**13,676,570,210**	**14,189,536,542**

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,840,797,765**	**11,520,840,388**	**11,843,514,589**	**12,311,524,894**
2100000 Compensation to Employees	8,665,280,277	9,351,220,685	9,798,767,929	10,220,640,714
2200000 Use of Goods and Services	2,164,506,408	2,149,619,703	2,034,746,660	2,080,884,180
3100000 Non Financial Assets	11,011,080	20,000,000	10,000,000	10,000,000
Capital Expenditure	**17,247,750**	**17,250,000**	**653,780,000**	**856,480,000**
3100000 Non Financial Assets	17,247,750	17,250,000	653,780,000	856,480,000
Total Expenditure	**10,858,045,515**	**11,538,090,388**	**12,497,294,589**	**13,168,004,894**

0601080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**26,233,509,981**	**22,224,757,450**	**21,583,810,126**	**24,479,052,390**
2100000 Compensation to Employees	1,098,900,336	1,480,999,463	1,551,855,823	1,618,647,363
2200000 Use of Goods and Services	25,100,309,645	20,205,217,987	19,491,330,303	22,319,295,057
2600000 Current Transfers to Govt. Agencies	-	500,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	34,300,000	38,540,000	40,624,000	41,109,970
Capital Expenditure	**265,611,912**	**1,327,794,030**	**1,136,334,204**	**1,381,105,999**
2200000 Use of Goods and Services	130,000,000	539,784,030	1,136,334,204	1,381,105,999
3100000 Non Financial Assets	135,611,912	788,010,000	-	-
Total Expenditure	**26,499,121,893**	**23,552,551,480**	**22,720,144,330**	**25,860,158,389**

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**134,252,959,155**	**144,187,751,328**	**147,107,553,267**	**154,911,813,267**
2100000 Compensation to Employees	92,310,602,660	104,573,300,001	110,283,463,267	114,910,943,267
2200000 Use of Goods and Services	41,094,142,426	38,049,041,784	35,633,000,433	38,781,461,489
2600000 Current Transfers to Govt. Agencies	-	500,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	848,214,069	1,065,409,543	691,089,567	719,408,511

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Capital Expenditure	**1,712,814,922**	**2,813,900,000**	**3,208,570,000**	**3,646,600,000**
2200000 Use of Goods and Services	130,000,000	539,784,030	1,136,334,204	1,381,105,999
3100000 Non Financial Assets	1,582,814,922	2,274,115,970	2,072,235,796	2,265,494,001
Total Expenditure	**135,965,774,077**	**147,001,651,328**	**150,316,123,267**	**158,558,413,267**

1026 State Department for Internal Security & National Administration

PART A. Vision

A safe, cohesive, inclusive and secure society.

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property, promotion of national cohesion and coordination of National Government functions.

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

The State Department derives its mandate from Executive Order No. 1 of 2025 which are as follows: Co-ordination of National Government Functions in Counties; Policy on Internal and Homeland Security; Civilian Oversight of the National Police Service; Policy on National Cohesion and Integration; Coordinate National Security Organs in matters relating to Computer and Cybercrimes and Management of Cyber Threats; Policy on Training of Security Personnel; Border Management (Marine and Terrestrial); Disaster and Emergency Response Coordination; Support the State Department for Special Programmes in coordinating the distribution of Relief Food; Policy on National Crime Research and Management; Public Benefits Organizations; State Functions and Government Receptionist; Proclamation of Public Holidays; Security Roads and Airstrips; Small Arms and Light Weapons Management; and Control of Narcotic Drugs and Psychotropic Substances.

During the period under review, FY 2022/23,2023/24 and 2024/25 the State Department had allocation of Kshs. 8.8 billion Kshs. 41.2 billion and Kshs. 39.9 billion against actual expenditure of Kshs. 7.9 billion, Kshs. 41.1 billion and Kshs. 39.8 billion respectively. This represents absorption rates of 89.5%, 99.9% and 99.9% respectively.

Key achievements during the period under review included: implementation of the recommendations of the National Taskforce report on Police, Prisons and Youth Service Reforms; established the National Government Administration Police Unit (NGAPU); revitalized Security and Intelligence Committees across all 47 counties, improved coordination and intelligence gathering; Government chemist presented 1,419 expert witness reports in court; gazetted and operationalized 19 Sub-Counties; established the National Climate Change Security Resilience Programme (NCCSRP); constructed 20 NGA offices; registered 627 new Public Benefit Organizations (PBOs); conducted crackdowns in 10 hotspot counties to enforce alcohol and drug control legislation; implemented empowerment & sensitization programmes reaching 53,871 parents and caregivers, 40,062 teachers, learners and parents, alongside inspection of 259 treatment and rehabilitation facilities across 33 counties.

The State Department encountered a number of challenges that hindered the effective implementation of its mandate. These include porous borders, political intolerance, emerging security-related issues, disasters, cyber-related crimes, and budget austerity measures, among others.

To address these challenges, the State Department held regular Budget Implementation Committee meetings to stem out budget shortcomings; monthly projects' implementation committee meetings to fast-track implementation of the development budget; held constant

consultations with the National Treasury on IFMIS; undertook quarterly projects monitoring & evaluation to track progress; adaptation of Modern technology to fight increasingly sophisticated cybercrimes.

In the FY 2026/27–2028/29 MTEF period, the State Department intends to prioritize its resources on: strengthen National Government Coordination Services through enhanced security operations; leadership and team-building training; border management; firearm regulation; peacebuilding; operationalization of 60 newly Gazetted Administrative Units; train 3000 NGA serving officers on various courses; improve service delivery at the grassroots; construct and equip 60 NGA field offices; refurbish 45 NGA field offices; continue equipping Kenya Coast Guard and construct phase two of the Miritini Treatment and Rehabilitation Facility.

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To provide effective support for the coordination and delivery of national government services.
0630000 Policy Coordination Services	To strengthen policy formulation, research, regulation, and coordination on crime prevention, drug and substance abuse control, and the oversight of Public Benefit Organizations (PBOs)
0632000 National Government Field Administration Services	To enhance coordination and delivery of national government functions, security operations, and peacebuilding initiatives at the county and sub-county levels

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People.

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026000100 OOP Headquarters	National Government coordination services	Security operations coordinated	100	100	100
		National Government programmes, projects and initiatives coordinated	100	100	100
		No. of Gazetted administrative units operationalized	15	15	15
1026004200 The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1400	1420	1450
		No. of officers trained on team building	1120	1130	1150
1026008500 National Cybercrime Coordinating Committee	National Computer and Cybercrimes Coordination services	No. of risks audits and assessments conducted for Critical Information Infrastructure	20	20	20
		No. of officers trained on cyber security	1000	1200	1200
1026008700 National Disaster Operations Center	Disaster response coordination services	% of disaster response coordinated	100	100	100
		% of affected families/entities supported post disaster	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1026101000 Refurbishment of Sub County Offices	Refurbishment of offices	No. of offices refurbished	10	10	10
1026106300 Kenya Coast Guard Services-BETA	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100
	Boats acquired	No. of boats acquired	4	4	4
	Search and Rescue Services	% search and rescue operations carried out	100	100	100
	Port security services	% Port premises coverage	100	100	100
1026109800 National Police Service Modernization Project	Assorted Security Equipment Services	% of planned assorted security equipment acquired	100	100	100
1026110200 National Intergrated Security Command and Control System (NISCCS)	Secure Command Control System	% of assorted security equipment acquired	100	100	100

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026006600 National Cohesion	Peace building and Conflict Management services	Kenya's Global Peace Index	2.20	2.15	2.10
		% of County Peace structures revitalized and fully operational	100	100	100
		No. of counties with functional County Peace forums/ Early warning hubs	47	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of people sensitized on climate change related conflicts/ADR mechanism	200,000	200,000	200,000
		No. of county dialogue and mediation forums conducted	47	47	47
		No. of National Consultative forums to strengthen coordination of peace stakeholders	10	10	10

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026007900 Government Chemist	Government Chemist Services	% of scientific reports application processed and generated	100	100	100
		% of reports presented in courts	100	100	100
		Annual declaration of scheduled chemicals to the Organisation for the Prohibition of Chemical Weapons (OPCW) submitted	1	1	1
		% level of ISO 17025/2017 accreditation.	100	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of Government Chemist Laboratory	88	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0630000 Policy Coordination Services

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

Sub Programme: 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy Services	No. of education stakeholders (teaching staff, learners and parents) sensitized on national guidelines.	50,000	60,000	70,000
		No. of parents reached with positive parenting.	70,000	80,000	90,000
		Number of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken.	120	140	160
		Number of rehabilitation centers inspected.	260	260	260
	Research, Standards and Licencing.	Number of licenses issued for importers and exporters of alcoholic drinks.	100	100	100
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	Miritini Treatment and Rehabilitation facility	% completion of Miritini project	39.23	64.23	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0630020 PBORA Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026008600 Public Benefit Organizations Regulatory Authority	Public Benefits Organisations Regulatory Services	% of Compliant PBO's registered	100	100	100
		% of PBOs compliant with PBO Act.	60	65	70
		No. of PBOs sensitized	400	400	400
		% of compliant PBOs on anti-money laundering/combating terrorism financing.	100	100	100

Sub Programme: 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026008000 National Crime Research Centre	Crime Research Services	No. of Crime Research undertaken	4	4	4
		No. of crime Research reports copyrighted	4	4	4
		No. of research report produced into infographics	4	4	4
		% of Crime Data Repository established.	60	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0632000 National Government Field Administration Services

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

Sub Programme: 0632010 National Government Administration Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1026000300 Regional Administration	Regional coordination services	% of security coordination at the Regions	100	100	100
		% coordination of National Government programmes, projects and initiatives at the regions.	100	100	100
1026000400 County Administration	County coordination services	% of security coordination at the Counties	100	100	100
		% coordination of National Government programmes, projects and initiatives at the Counties	100	100	100
1026100900 Construction of Regional, County and Sub County offices	Regional,County and sub-county offices	No. of Regional,County and sub-county offices	18	13	20
1026101000 Refurbishment of Sub County Offices	Sub-county offices	No. of Sub-county offices	10	10	10
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Infrastructure works	No. of Newly Gazetted Sub-County Headqs	1	-	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1026108700 Construction of NGA Offices	Infrastructure works	NO. of NGA Offices	1	4	0
1026108800 Construction of the Newly Gazetted Sub County Headquarters	Infrastructure works	No. of Newly Gazetted offices	1	-	-
1026108900 Refurbishment of Sub County Field Administration Offices	Infrastructure works	No.of Sub-County Field Administration Offices Refurbished	5	5	5
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	Infrastructure works	% level of completion	100	-	-
1026109700 Construction of Sub-County Offices	Infrastructure works	No. of Sub-County Offices	1	1	1
1026110000 Public Participation Projects	Public participation projects	No. of public participation projects	100	100	100

Vote 1026 State Department for Internal Security & National Administration

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0629010 National Government Coordination Services	32,227,914,003	26,897,642,012	28,156,420,551	28,349,203,485
0629040 Peace Building, National Cohesion and Values	511,182,000	689,846,540	708,181,806	711,852,954
0629050 Government Chemist Services	684,477,849	689,032,647	758,884,255	797,317,774
0629000 General Administration and Support Services	**33,423,573,852**	**28,276,521,199**	**29,623,486,612**	**29,858,374,213**
0630010 National Campaign Against Drug and Substance Abuse	936,265,232	1,066,977,275	1,158,606,368	1,203,173,401
0630020 PBORA Services	434,181,745	485,525,686	461,451,327	483,839,063
0630030 Crime Research	224,931,299	220,731,896	238,551,819	250,125,380
0630000 Policy Coordination Services	**1,595,378,276**	**1,773,234,857**	**1,858,609,514**	**1,937,137,844**
0632010 National Government Administration Coordination Services	21,345,522,411	25,455,885,842	26,766,512,493	28,061,588,962
0632000 National Government Field Administration Services	**21,345,522,411**	**25,455,885,842**	**26,766,512,493**	**28,061,588,962**
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	**56,364,474,539**	**55,505,641,898**	**58,248,608,619**	**59,857,101,019**

1026 State Department for Internal Security & National Administration

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**48,327,473,633**	**45,846,346,444**	**47,806,278,619**	**48,984,371,019**
2100000 Compensation to Employees	18,279,869,421	22,292,086,819	22,718,366,819	23,281,026,819
2200000 Use of Goods and Services	27,459,715,309	20,605,774,524	21,768,134,664	22,547,423,211
2600000 Current Transfers to Govt. Agencies	2,551,282,643	2,918,500,093	2,924,230,000	3,051,670,000
3100000 Non Financial Assets	36,606,260	29,985,008	395,547,136	104,250,989
Capital Expenditure	**8,037,000,906**	**9,659,295,454**	**10,442,330,000**	**10,872,730,000**
3100000 Non Financial Assets	8,037,000,906	9,659,295,454	10,442,330,000	10,872,730,000
Total Expenditure	**56,364,474,539**	**55,505,641,898**	**58,248,608,619**	**59,857,101,019**

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**24,707,136,726**	**18,257,642,012**	**19,331,420,551**	**19,536,350,858**
2100000 Compensation to Employees	1,704,211,666	1,818,236,125	1,870,658,040	2,044,652,581
2200000 Use of Goods and Services	22,479,702,693	15,892,487,191	16,533,193,581	16,812,726,661
2600000 Current Transfers to Govt. Agencies	509,722,367	535,418,696	557,438,680	602,679,202
3100000 Non Financial Assets	13,500,000	11,500,000	370,130,250	76,292,414
Capital Expenditure	**7,520,777,277**	**8,640,000,000**	**8,825,000,000**	**8,812,852,627**
3100000 Non Financial Assets	7,520,777,277	8,640,000,000	8,825,000,000	8,812,852,627
Total Expenditure	**32,227,914,003**	**26,897,642,012**	**28,156,420,551**	**28,349,203,485**

0629040 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**511,182,000**	**689,846,540**	**708,181,806**	**711,852,954**
2600000 Current Transfers to Govt. Agencies	511,182,000	689,846,540	708,181,806	711,852,954
Total Expenditure	**511,182,000**	**689,846,540**	**708,181,806**	**711,852,954**

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**651,477,849**	**649,032,647**	**683,884,255**	**710,170,401**
2100000 Compensation to Employees	247,278,408	254,696,760	262,337,663	270,207,793
2200000 Use of Goods and Services	381,093,181	375,850,879	396,129,706	412,004,033
3100000 Non Financial Assets	23,106,260	18,485,008	25,416,886	27,958,575
Capital Expenditure	**33,000,000**	**40,000,000**	**75,000,000**	**87,147,373**
3100000 Non Financial Assets	33,000,000	40,000,000	75,000,000	87,147,373
Total Expenditure	**684,477,849**	**689,032,647**	**758,884,255**	**797,317,774**

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,869,796,575**	**19,596,521,199**	**20,723,486,612**	**20,958,374,213**
2100000 Compensation to Employees	1,951,490,074	2,072,932,885	2,132,995,703	2,314,860,374
2200000 Use of Goods and Services	22,860,795,874	16,268,338,070	16,929,323,287	17,224,730,694
2600000 Current Transfers to Govt. Agencies	1,020,904,367	1,225,265,236	1,265,620,486	1,314,532,156
3100000 Non Financial Assets	36,606,260	29,985,008	395,547,136	104,250,989
Capital Expenditure	**7,553,777,277**	**8,680,000,000**	**8,900,000,000**	**8,900,000,000**
3100000 Non Financial Assets	7,553,777,277	8,680,000,000	8,900,000,000	8,900,000,000
Total Expenditure	**33,423,573,852**	**28,276,521,199**	**29,623,486,612**	**29,858,374,213**

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**871,265,232**	**986,977,275**	**958,606,368**	**1,003,173,401**
2600000 Current Transfers to Govt. Agencies	871,265,232	986,977,275	958,606,368	1,003,173,401
Capital Expenditure	**65,000,000**	**80,000,000**	**200,000,000**	**200,000,000**
3100000 Non Financial Assets	65,000,000	80,000,000	200,000,000	200,000,000
Total Expenditure	**936,265,232**	**1,066,977,275**	**1,158,606,368**	**1,203,173,401**

0630020 PBORA Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**434,181,745**	**485,525,686**	**461,451,327**	**483,839,063**
2600000 Current Transfers to Govt. Agencies	434,181,745	485,525,686	461,451,327	483,839,063
Total Expenditure	**434,181,745**	**485,525,686**	**461,451,327**	**483,839,063**

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**224,931,299**	**220,731,896**	**238,551,819**	**250,125,380**
2600000 Current Transfers to Govt. Agencies	224,931,299	220,731,896	238,551,819	250,125,380
Total Expenditure	**224,931,299**	**220,731,896**	**238,551,819**	**250,125,380**

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,530,378,276**	**1,693,234,857**	**1,658,609,514**	**1,737,137,844**
2600000 Current Transfers to Govt. Agencies	1,530,378,276	1,693,234,857	1,658,609,514	1,737,137,844
Capital Expenditure	**65,000,000**	**80,000,000**	**200,000,000**	**200,000,000**
3100000 Non Financial Assets	65,000,000	80,000,000	200,000,000	200,000,000
Total Expenditure	**1,595,378,276**	**1,773,234,857**	**1,858,609,514**	**1,937,137,844**

0632010 National Government Administration Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,927,298,782**	**24,556,590,388**	**25,424,182,493**	**26,288,858,962**
2100000 Compensation to Employees	16,328,379,347	20,219,153,934	20,585,371,116	20,966,166,445
2200000 Use of Goods and Services	4,598,919,435	4,337,436,454	4,838,811,377	5,322,692,517
Capital Expenditure	**418,223,629**	**899,295,454**	**1,342,330,000**	**1,772,730,000**
3100000 Non Financial Assets	418,223,629	899,295,454	1,342,330,000	1,772,730,000
Total Expenditure	**21,345,522,411**	**25,455,885,842**	**26,766,512,493**	**28,061,588,962**

0632000 National Government Field Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,927,298,782**	**24,556,590,388**	**25,424,182,493**	**26,288,858,962**
2100000 Compensation to Employees	16,328,379,347	20,219,153,934	20,585,371,116	20,966,166,445
2200000 Use of Goods and Services	4,598,919,435	4,337,436,454	4,838,811,377	5,322,692,517
Capital Expenditure	**418,223,629**	**899,295,454**	**1,342,330,000**	**1,772,730,000**

0632000 National Government Field Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	418,223,629	899,295,454	1,342,330,000	1,772,730,000
Total Expenditure	**21,345,522,411**	**25,455,885,842**	**26,766,512,493**	**28,061,588,962**

1032 State Department for Devolution

PART A. Vision

Enhancing the effectiveness of management in devolution and intergovernmental relations.

PART B. Mission

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

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

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

During the FY 2022/23, 2023/24 and 2024/25 the State Department had budgets allocation of KSh.1.8 billion, KSh.2.4 billion and KSh.3.1 billion respectively. The actual expenditure over the same period was KSh.1.7 billion, KSh.2.1 billion and KSh.2.2 billion respectively. This translates to 92%, 88% and 71% absorption rate for FY 2022/23, 2023/24 and 2024/25 respectively.

During the period under review, the State Department achieved the following: reviewed the Intergovernmental Relations Act and the Policy on Devolved System of Government (2016); developed the County Governments Act (General) Regulations (2022) and the Intergovernmental Relations Act (General) Regulations (2022); Development of the Project Management Committee guidelines and disseminated to the counties for implementation; implemented the Kenya Devolution Support Programme II (KDSP II); unbundled and transferred Devolved Functions in twelve (12) sectors; identified, verified and transferred Museum and Library functions to fourteen (14) Counties and thirty-three (33) Counties respectively; unbundled functions for six (6) Regional Development Authorities. Additionally, the State Department disseminated the Alternative Dispute Resolution (ADR) Regulations to all 47 Counties; coordinated four (4) National and County Governments Summit meetings and convened eight (8) Intergovernmental sector forums; held one (1) Biennial Devolution Conference in FY 2023/24 at Uasin Gishu County; hosted the East African Legislative General Assembly Conference for peer learning in local governance; and published and documented six (6) compendiums on counties best practices.

The State Department encountered several challenges during the review period including: inefficient coordination of crosscutting mandate by various institutions in the devolution space; budget reductions that resulted in suboptimal execution of planned projects and activities; pending bills; and low grants absorption by counties due to non-compliance with donor conditions. To mitigate these challenges, the State Department is adopting a whole-of-the-office approach, enhancing synergy and collaborations with stakeholders.

In the FY2026/27 and the Medium Term, the State Department targets to achieve the following key outputs: develop, review and track policy and legal frameworks on devolution; promote harmonious intergovernmental relations by providing platforms for consultation and cooperation between the two levels of government; implement the KDSP II through provision

of grants for governance and institutional capacity enhancement for Service Delivery Investments; implement the Devolution Performance Results Framework; and develop Local Economic Development (LED) & County Public Service Management Frameworks for counties.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of the Devolved System of Government

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032000100 Management of Devolution Affairs	Devolution Services	Status Report on Implementation of Policy on the Devolved System of Government	2	2	2
		% of implementation of the Legal Audit Report	40	30	30
		General Regulations for County Governments Act and Intergovernmental Relations Act	2	-	-
		Framework on Performance of Sector Concurrent Functions	1	1	1
		Guidelines for Monitoring, Evaluation and Reporting on Devolution Matters developed	1	-	-
		No. of Devolution Sector Working Group and Devolution Partners co-ordination framework developed	2	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032001200 Intergovernmental Relations	Intergovernmental Relations Services	No. of Intergovernmental sector forums for devolved functions, Devolution Partners and Sector Working groups convened	14	14	14
		Assumption of the Office of the Governor Act, CAP.265A reviewed and counties sensitized	47	-	-
		No. of Regulations on Transfer of functions between the National Government and the County Government developed and implemented	20	20	7
		Valuation and Transfer of registrable Assets to Counties finalized and monitored	17	-	-
		Framework for monitoring the implementation of Inter- County agreements on inter-county projects developed	1	1	1
		No. of inter-county learning forums held	8	8	8
		No. of Unbundled and Delineated Devolved functions costed and attendant resources transferred	3	3	3
		No. of summits held	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Intergovernmental frameworks on asset sharing between the two levels of Government in Education Sector developed	20	10	10
		No. of counties sensitized on the Local Economic Development (LED) framework	15	20	2
1032106100 Maarifa Centre for Knowledge Management Among Counties	Intergovernmental Relations Services	No. of compendium on best practices developed and published	3	3	3
1032106400 Joint Devolution Programme II	Devolution Services	No. of devolution support programs designed and implemented	2	2	3

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032000300 Capacity Building and Technical Assistance	Capacity Development Services	No. of counties sensitized on the Devolution Performance Framework	12	-	-
		No. of County Civic Education Units supported	10	37	-
		No. of counties sensitized on County Public Service Management Framework	20	17	-
		No. of counties sensitized on the Local Economic Development (LED) framework	15	20	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1032106300 Kenya Devolution Support Programme II (KDSP II)	Governance and Institutional Services	Annual Performance assessment framework	1	1	-
		Annual Performance Assessment report	1	1	-
		Program M & E report	2	2	2
		No. of MCDAs supported to implement the program	64	64	64
		No. of counties that received the Service Delivery Investments Program grants (level 2)	15	30	-
		No. of investment projects screened on feasibility, climate change, environmental and social aspects	45	47	47
		No. of counties with project investment dashboards with citizen feedback	45	47	47
		No. of counties with project level management committees	45	47	47
		No. of counties capacity built and supported on Social Occupational Health and Safety	47	47	47

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032000400 Headquarters and Administrative Services	Administrative Services	% level of facilitation and coordination	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of World Scout Parliamentary Union Caucuses in County Assemblies established	15	15	-

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032000400 Headquarters and Administrative Services	Financial Services	% level of facilitation	100	100	100
		Budget Implementation Reports	4	4	4
1032002400 Central Planning & Project Monitoring Department	Planning, Monitoring and Evaluation Services	No. of M & E reports	4	4	4

Sub Programme: 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1032000400 Headquarters and Administrative Services	ICT Services	% upgrade of ICT Infrastructure	60	80	100
		% of Integrated Devolution Management Information System (IDMIS) developed	60	80	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	68,123,818	37,087,052	45,306,334	47,303,962
0712020 Intergovernmental Relations	839,575,357	1,019,953,548	1,087,648,149	1,158,355,683
0712030 Capacity building and Civic Education	14,218,063,449	10,495,055,122	1,034,176,709	934,089,473
0712040 Administrative Services	385,027,634	410,981,717	485,632,375	502,040,209
0712050 Finance Management Services	36,083,194	31,196,328	38,613,935	39,987,050
0712060 Information Communication and Technology Services	2,824,637	2,703,990	4,222,498	4,323,623
0712000 Devolution Services	**15,549,698,089**	**11,996,977,757**	**2,695,600,000**	**2,686,100,000**
Total Expenditure for Vote 1032 State Department for Devolution	**15,549,698,089**	**11,996,977,757**	**2,695,600,000**	**2,686,100,000**

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,373,575,547**	**1,377,677,757**	**1,535,600,000**	**1,626,100,000**
2100000 Compensation to Employees	246,235,683	252,300,000	265,000,000	272,900,000
2200000 Use of Goods and Services	394,539,864	364,037,757	470,847,500	490,724,875
2600000 Current Transfers to Govt. Agencies	725,750,000	758,500,000	794,600,000	857,000,000
3100000 Non Financial Assets	7,050,000	2,840,000	5,152,500	5,475,125
Capital Expenditure	**14,176,122,542**	**10,619,300,000**	**1,160,000,000**	**1,060,000,000**
2200000 Use of Goods and Services	80,000,000	157,670,000	455,000,000	672,000,000
2600000 Capital Transfers to Govt. Agencies	14,096,122,542	10,461,630,000	660,000,000	360,000,000
3100000 Non Financial Assets	-	-	45,000,000	28,000,000
Total Expenditure	**15,549,698,089**	**11,996,977,757**	**2,695,600,000**	**2,686,100,000**

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**68,123,818**	**37,087,052**	**45,306,334**	**47,303,962**
2100000 Compensation to Employees	40,966,480	31,611,838	32,502,272	33,360,298
2200000 Use of Goods and Services	27,157,338	5,475,214	12,804,062	13,943,664
Total Expenditure	**68,123,818**	**37,087,052**	**45,306,334**	**47,303,962**

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**809,575,357**	**824,523,548**	**872,648,149**	**943,355,683**
2100000 Compensation to Employees	26,533,377	27,070,875	28,312,051	28,972,781
2200000 Use of Goods and Services	57,291,980	38,952,673	49,736,098	57,382,902
2600000 Current Transfers to Govt. Agencies	725,750,000	758,500,000	794,600,000	857,000,000
Capital Expenditure	**30,000,000**	**195,430,000**	**215,000,000**	**215,000,000**
2200000 Use of Goods and Services	-	10,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	185,430,000	160,000,000	160,000,000
Total Expenditure	**839,575,357**	**1,019,953,548**	**1,087,648,149**	**1,158,355,683**

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,940,907**	**71,185,122**	**89,176,709**	**89,089,473**
2100000 Compensation to Employees	41,440,840	41,519,190	43,199,785	43,155,999
2200000 Use of Goods and Services	30,500,067	29,665,932	45,976,924	45,933,474
Capital Expenditure	**14,146,122,542**	**10,423,870,000**	**945,000,000**	**845,000,000**
2200000 Use of Goods and Services	80,000,000	147,670,000	400,000,000	617,000,000
2600000 Capital Transfers to Govt. Agencies	14,066,122,542	10,276,200,000	500,000,000	200,000,000
3100000 Non Financial Assets	-	-	45,000,000	28,000,000
Total Expenditure	**14,218,063,449**	**10,495,055,122**	**1,034,176,709**	**934,089,473**

0712040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**385,027,634**	**410,981,717**	**485,632,375**	**502,040,209**
2100000 Compensation to Employees	120,285,746	131,223,707	139,457,123	145,583,182
2200000 Use of Goods and Services	257,691,888	276,918,010	341,022,752	350,981,902
3100000 Non Financial Assets	7,050,000	2,840,000	5,152,500	5,475,125
Total Expenditure	**385,027,634**	**410,981,717**	**485,632,375**	**502,040,209**

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**36,083,194**	**31,196,328**	**38,613,935**	**39,987,050**
2100000 Compensation to Employees	17,009,240	20,874,390	21,528,769	21,827,740
2200000 Use of Goods and Services	19,073,954	10,321,938	17,085,166	18,159,310
Total Expenditure	**36,083,194**	**31,196,328**	**38,613,935**	**39,987,050**

0712060 Information Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,824,637**	**2,703,990**	**4,222,498**	**4,323,623**
2200000 Use of Goods and Services	2,824,637	2,703,990	4,222,498	4,323,623
Total Expenditure	**2,824,637**	**2,703,990**	**4,222,498**	**4,323,623**

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,373,575,547**	**1,377,677,757**	**1,535,600,000**	**1,626,100,000**
2100000 Compensation to Employees	246,235,683	252,300,000	265,000,000	272,900,000
2200000 Use of Goods and Services	394,539,864	364,037,757	470,847,500	490,724,875
2600000 Current Transfers to Govt. Agencies	725,750,000	758,500,000	794,600,000	857,000,000
3100000 Non Financial Assets	7,050,000	2,840,000	5,152,500	5,475,125

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Capital Expenditure	**14,176,122,542**	**10,619,300,000**	**1,160,000,000**	**1,060,000,000**
2200000 Use of Goods and Services	80,000,000	157,670,000	455,000,000	672,000,000
2600000 Capital Transfers to Govt. Agencies	14,096,122,542	10,461,630,000	660,000,000	360,000,000
3100000 Non Financial Assets	-	-	45,000,000	28,000,000
Total Expenditure	**15,549,698,089**	**11,996,977,757**	**2,695,600,000**	**2,686,100,000**

1033 State Department for Special Programmes

PART A. Vision

A safe and resilient nation with effective risk management

PART B. Mission

To safeguard the lives and livelihood through coordinated disaster risk management, humanitarian assistance and community resilience

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

The State Department for the Special Programmes was created through Executive Order No. 1 of 2025 on the organization of Government of the Republic of Kenya. The State Department is under the Ministry of Public Service, Human Capital Development and Special Programmes. It comprises one technical department named Relief and Rehabilitation and four (4) Institutions namely: The National Emergency Response and Recovery Secretariat, National Disaster Operation Centre, The National Drought Emergency Fund and National Steering Committee on Disaster Response. Formerly, Special Programmes existed as a directorate under the State Department for Arid and Semi-Arid Lands (ASALs) and Regional Development, under the Ministry of East African Community (EAC), ASALs and Regional Development; However, Special Programmes has evolved over time being a Directorate in various Ministries.

The State Department is mandated to co-ordinate disaster preparedness; response and recovery efforts during crises such as floods, droughts, fires, disease outbreaks, pandemics as well as other national emergencies and geological disasters and provide food aid (relief) and other essential supplies to affected populations among other functions.

The State Department is therefore committed to ensure coordinated, timely, accountable, and humane response to disasters. This is in line with the Constitution, Article 43, which guarantees every person the right to freedom from hunger, as well as access to adequate food of acceptable quality, clean water, and adequate housing.

In FY 2026/27 and the Medium Term Period, the State Department will be focused on the following interventions; Disaster risk reduction; Relief and Rehabilitation to affected populations; Drought management interventions and General Administrative Services of the State Department.

The Outputs,Key performance indicators and planned targets are as captured in Part E of the Programme Based Budget.

1033 State Department for Special Programmes

PART D. Programme Objectives

Programme	Objective
0776000 Disaster Risk Management	A safe and resilient nation with effective risk management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0776000 Disaster Risk Management

Outcome: Improved standards of living

Sub Programme: 0776010 Disaster Risk Reduction Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1033100900 National Drought Emergency Fund (NDEF)	Disaster Risk Reduction services	% of early warning information disseminated	100	100	100
		No. of persons sensitized in disaster prone areas	1800	2000	2500

Sub Programme: 0776020 Relief, Rehabilitation & Recovery Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1033000200 Relief and Rehabilitation	Relief and Rehabilitation services	No of beneficiaries supported with relief food (million)	2.8	3.2	3.6
		No of beneficiaries receiving non-food items (million)	1.1	1.4	2

Sub Programme: 0776030 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1033000300 General Administrative Services	Administration support services Financial services	% provision of office spaces provided	60	80	100
	Planning services	No. of budget reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of M&E reports	4	4	4

Vote 1033 State Department for Special Programmes

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0713010 Relief & Rehabilitation	12,600,000,000	-	-	-
0713000 Special Initiatives	**12,600,000,000**	**-**	**-**	**-**
0733020 Drought Management	1,093,566,639	-	-	-
0733030 Administrative Services	280,663,367	-	-	-
0733000 Accelerated ASAL Development	**1,374,230,006**	**-**	**-**	**-**
0776010 Disaster Risk Reduction Services	-	165,000,000	263,000,000	320,000,000
0776020 Relief, Rehabilitation & Recovery Services	-	321,415,463	342,574,400	368,660,220
0776030 General Administration & Support Services	-	322,843,729	372,953,816	384,715,596
0776000 Disaster Risk Management	**-**	**809,259,192**	**978,528,216**	**1,073,375,816**
Total Expenditure for Vote 1033 State Department for Special Programmes	**13,974,230,006**	**809,259,192**	**978,528,216**	**1,073,375,816**

1033 State Department for Special Programmes

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**13,808,627,546**	**644,259,192**	**715,528,216**	**753,375,816**
2100000 Compensation to Employees	42,098,761	102,503,016	104,400,016	106,500,016
2200000 Use of Goods and Services	747,899,685	187,579,425	222,058,194	234,978,693
2600000 Current Transfers to Govt. Agencies	12,890,573,100	262,800,000	279,100,000	301,500,000
3100000 Non Financial Assets	128,056,000	91,376,751	109,970,006	110,397,107
Capital Expenditure	**165,602,460**	**165,000,000**	**263,000,000**	**320,000,000**
2600000 Capital Transfers to Govt. Agencies	165,602,460	165,000,000	263,000,000	320,000,000
Total Expenditure	**13,974,230,006**	**809,259,192**	**978,528,216**	**1,073,375,816**

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,600,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	600,200,000	-	-	-
2600000 Current Transfers to Govt. Agencies	11,999,800,000	-	-	-
Total Expenditure	**12,600,000,000**	**-**	**-**	**-**

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,600,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	600,200,000	-	-	-
2600000 Current Transfers to Govt. Agencies	11,999,800,000	-	-	-
Total Expenditure	**12,600,000,000**	**-**	**-**	**-**

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**927,964,179**	**-**	**-**	**-**
2100000 Compensation to Employees	2,726,820	-	-	-
2200000 Use of Goods and Services	34,464,259	-	-	-
2600000 Current Transfers to Govt. Agencies	890,773,100	-	-	-
Capital Expenditure	**165,602,460**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	165,602,460	-	-	-
Total Expenditure	**1,093,566,639**	**-**	**-**	**-**

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**280,663,367**	**-**	**-**	**-**

0733030 Administrative Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	39,371,941	-	-	-
2200000 Use of Goods and Services	113,235,426	-	-	-
3100000 Non Financial Assets	128,056,000	-	-	-
Total Expenditure	**280,663,367**	**-**	**-**	**-**

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,208,627,546**	**-**	**-**	**-**
2100000 Compensation to Employees	42,098,761	-	-	-
2200000 Use of Goods and Services	147,699,685	-	-	-
2600000 Current Transfers to Govt. Agencies	890,773,100	-	-	-
3100000 Non Financial Assets	128,056,000	-	-	-
Capital Expenditure	**165,602,460**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	165,602,460	-	-	-
Total Expenditure	**1,374,230,006**	**-**	**-**	**-**

0776010 Disaster Risk Reduction Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**165,000,000**	**263,000,000**	**320,000,000**
2600000 Capital Transfers to Govt. Agencies	-	165,000,000	263,000,000	320,000,000
Total Expenditure	**-**	**165,000,000**	**263,000,000**	**320,000,000**

0776020 Relief, Rehabilitation & Recovery Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**321,415,463**	**342,574,400**	**368,660,220**
2100000 Compensation to Employees	-	23,017,800	23,194,200	23,391,000

0776020 Relief, Rehabilitation & Recovery Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	-	35,517,663	40,180,200	43,669,220
2600000 Current Transfers to Govt. Agencies	-	262,800,000	279,100,000	301,500,000
3100000 Non Financial Assets	-	80,000	100,000	100,000
Total Expenditure	**-**	**321,415,463**	**342,574,400**	**368,660,220**

0776030 General Administration & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**322,843,729**	**372,953,816**	**384,715,596**
2100000 Compensation to Employees	-	79,485,216	81,205,816	83,109,016
2200000 Use of Goods and Services	-	152,061,762	181,877,994	191,309,473
3100000 Non Financial Assets	-	91,296,751	109,870,006	110,297,107
Total Expenditure	**-**	**322,843,729**	**372,953,816**	**384,715,596**

0776000 Disaster Risk Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**644,259,192**	**715,528,216**	**753,375,816**
2100000 Compensation to Employees	-	102,503,016	104,400,016	106,500,016
2200000 Use of Goods and Services	-	187,579,425	222,058,194	234,978,693
2600000 Current Transfers to Govt. Agencies	-	262,800,000	279,100,000	301,500,000
3100000 Non Financial Assets	-	91,376,751	109,970,006	110,397,107
Capital Expenditure	**-**	**165,000,000**	**263,000,000**	**320,000,000**
2600000 Capital Transfers to Govt. Agencies	-	165,000,000	263,000,000	320,000,000
Total Expenditure	**-**	**809,259,192**	**978,528,216**	**1,073,375,816**

1036 State Department for the ASALs and Regional Development

PART A. Vision

Transformed and sustained lives and livelihoods

PART B. Mission

To coordinate planning and development in ASALs and basin-based regions for inclusive,resilient and sustainable livelihoods.

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

The State Department's mandate, as outlined in Executive Order No. 1 of 2025, focuses on coordinating and implementing policies and programmes for the sustainable development of Arid and Semi-Arid Lands (ASALs). Its key roles include promoting climate-smart initiatives such as afforestation and water harvesting, supporting livestock and rangeland management, and enhancing resilience and socio-economic growth. It also ensures collaboration between national and county governments for equitable service delivery, oversees land reclamation and livelihood projects, and provides essential services like education, health, and social protection, with special attention to vulnerable groups. Additionally, it engages communities to raise awareness of government programmes.

During the review period, the State Department received approved budgetary allocations of KShs. 27.8 billion, KShs. 29.4 billion, and KShs. 14.88 billion for FY 2022/23, FY 2023/24, and FY 2024/25, respectively. Actual expenditures over the same period amounted to KShs. 20.7 billion, KShs. 25.8 billion, and KShs. 14.19 billion. This corresponds to absorption rates of 74.5%, 87.8%, and 95.4%, respectively. Major achievements during thew MTEF period include drilling and equipping 40 boreholes, constructing water pans and dams, and supporting over 500 households and 3,000 livestock. Drought preparedness improved through the development and review of contingency plans at ward and county levels. Climate adaptation efforts led to the completion of 28 resilience projects, while irrigation expanded to 1,650 acres, benefiting over 1,800 farmers and increasing crop production. Agricultural initiatives included maize harvesting, farmer training, and irrigation schemes, alongside upgrades to the Ewaso Ngiro tannery to boost value addition. Water access was enhanced through maintenance of water sources and additional boreholes, while rangeland rehabilitation and pasture development were undertaken. Infrastructure improvements, such as the Turkwel dam rehabilitation, are ongoing. Community capacity building included training on farming and pasture management. Humanitarian support reached over 1.65 million people, and cash transfers supported vulnerable households, though limited by budget constraints. Environmental conservation efforts saw over 1.6 million trees planted and large areas of catchment land rehabilitated.

During the period under review, the State Department encountered a number of challenges, including budgetary constraints; delays in securing tax exemptions for development partner-funded programmes; human resource capacity gaps; climate change impacts; limitations in the policy and legal framework; and the accumulation of pending bills. To address these challenges, the State Department undertook measures such as mobilizing additional resources from development partners and stakeholders and expediting the processing of tax exemptions for development projects.

The State Department will enable implementation of a range of strategic interventions aimed

at promoting integrated regional development and unlocking the economic potential of ASALs to support accelerated national development. These interventions include: conservation and protection of ecosystems and catchment areas; strengthening disaster risk reduction, preparedness, and response capacities; coordination of climate adaptation and mitigation measures; management of humanitarian interventions to safeguard lives and livelihoods; promotion of socio-cultural integration within and across border communities; enhancement of community resilience through integrated economic and social programmes; promotion of sustainable utilization and management of basin-based resources; strengthening the implementation of ASAL-focused programmes and projects; enhancement of partnerships and intergovernmental collaboration, including engagement with the National Treasury and Parliament; promotion of research, data access, and knowledge sharing; development and financing of drought contingency plans and sector-specific interventions; support to counties in establishing climate information systems; completion of irrigation infrastructure, including the Wei Wei Phase III Integrated Project; and implementation of irrigation initiatives to enhance agricultural productivity.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living of Communities in Arid Areas

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036000100 Arid Resource Management Project	ASALs Development Services	No. of counties implementing Resilience programming Framework.	5	5	5
		No. of counties implementing Partnership coordination Framework	5	5	5
		% Completion of Economic development master plan 2025-2050 for the ASALs	-	-	100
1036003600 ASALs GIS and Knowledge Management Centre	ASALs Development Services	New datasets uploaded to the GIS under existing categories	4	4	4
		No. of inter-agency linkages created and sharing ASALs development data	5	5	5
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	Nutrition Support Services	No. of primary schools implementing nutrition improvement through vegetable production	8	8	8
		No. of community groups implementing nutrition improvement through vegetable production	14	16	16

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Food Support Services	No. of community groups trained	8	6	8
		No. of technical County and National Government staff trained	10	10	10
1036119700 ASALs Fodder Production	Fodder Production Services	No. of farmers trained in fodder production and management	20	20	20
		No. of acreage under irrigated fodder production	2	2	2

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036000700 National Drought Management Authority	Drought Management Services	No. of sector-specific drought response interventions funded	50	50	50
		No. of drought coordination forums held (national/county level)	110	110	110
1036101400 Kenya Social and Economic Inclusion Project-BETA	Cash Transfer Services	No. of beneficiary households under regular programme	142,600	155,800	166,800
		No. of beneficiary households supported under emergency scale-up	73,600	73,600	73,600
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Drought Management Services	No. of resilience projects implemented	18	8	5
		No. of drought recovery interventions implemented	6	4	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE	Drought and Food Security Information Services	No. of Drought Early Warning Bulletins produced and disseminated	300	312	324
		No. of Food Security Assessment Reports produced and disseminated	50	52	54
1036102900 Sustainable Food Systems and Livelihoods	Drought Management Services	No. of drought early warning bulletins produced and disseminated	300	300	300
		No. of food security assessment reports produced and disseminated.	50	50	50
1036103200 Dry Land Climate Action for Community Drought Resilience	Drought Management Services	No. of counties with a functioning landscape management mechanism supported	11	-	-
		No. of landscape, Peace, and grazing plans developed	2	-	-
1036122700 Community Lead Initiative - Climate Adaptation & Rights (CLICCAR)	Climate Resilience	ASAL counties to adopt emerging climate financing opportunities supported	3	7	7
		No. of community lands registered	180	420	420
		No. of ward/community disaster risk reduction and climate change adaptation priorities and strategies for resource mobilization	9	21	21

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036000500 Peace and Conflict Management	Peace Building Services	No. of ASALs inter-county and cross-border peace dividend projects implemented	3	3	5
		No. of forums held to promote peace	3	3	3
		No. of community groups capacity built on conflict prevention, resolution and restoration mechanisms	6	6	6

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced	4	4	4
		No. of staff trained	100	100	100
1036001700 Finance Managment Services	Financial Management Services	No. of budget reports prepared	4	4	4
		Annual Financial Report	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	4	4	4

Sub Programme: 0743020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036001700 Finance Managment Services	Financial Services	% Utilization of funds	100	100	100

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Integrated Basin Based Development.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit seedlings propagated	500,000	500,000	500,000
1036000900 Kerio Valley Development Authority	Regional Development Services	No. of tree seedlings in Cherangany planted	1,900,000	2,000,000	2,200,0000
		No. of conservation services	-	-	-
1036001000 Tana and Athi Rivers Development Authority (TARDA)	Regional Development Services	Acres under Catchment Conservation	4,000	4,500	4500
		Km of cutline established	100	90	80
		% rehabilitation of farm	80	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		buildings, plant and equipment			
		Acres under Irrigation infrastructure	1,350	1,650	1,600
1036001100 Lake Basin Development Authority (LBDA)	Regional Development Services	No. of farmers trained on operations and maintenance of irrigation infrastructure	500	500	500
		No. of Hectares put under irrigation	100	100	100
		No. of boreholes drilled	20	20	20
1036001200 Ewaso Nyiro South Development (ENSDA)	Regional Development Services	No. of Bamboo acres developed	300	300	300
		No. of MSMEs supported in production of Bamboo products	4	4	4
		% level of completion of Ewaso Ngiro bamboo processing factory	20	25	25
		No. of tree/fruit tree seedlings grown	1,500,000	2,000,000	2,500,000
1036001300 Coast Development Authority (CDA)	Regional Development Services	Volume of water supplied from Lake Challa resources (m3/yr.)	400,000	450,000	500,000
		Hectares under irrigation	200	350	350
		Hectares of land conserved	200	200	200
		km of mechanized terracing constructed	200	200	200
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	Hectares of degraded catchment and riparian areas rehabilitated	500	850	900
		No. of Peace and Conservation	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Camel Caravans held			
		Acres of smallholder farmer irrigation developed	50	50	50
		Km of water conveyance systems developed	5	5	5
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	Regional Development Services	% completion rate of rehabilitation of irrigation infrastructure	71	80	100
		% completion of rehabilitation of farm buildings, plant and equipment	50	80	100
		Tonnes of white rice produced	1,200	1,200	1,300
1036103800 Ewaso Ngiro Leather Factory - BETA	Regional Development Services	No. of leather superstructures constructed	1	-	-
		Square feet of crust/finished leather produced	1,700,000	1,900,000	2,000,000
		No. of footwear produced	9,000	18,000	2,500
		No. of MSMEs supported in production of leather goods	40	50	75
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	Regional Development Services	No. of acres of bamboo plantations established	200	275	300
		No. of bamboo superstructures constructed	1	-	-
		No. of bamboo MSMEs supported	4	4	10
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Regional Development Services	Tonnes of seed maize harvested	1,450	1,500	1,600

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of farmers trained and supported	1,300	1,300	1,300
1036104200 Mango Value Chain Programme-BETA	Regional Development Services	% completion of automation of the Tot processing plant	1	1	1
		Tonnes of mango fruits procured	120	150	280
		No. of mango farmers trained and supported	300	350	380
1036104300 Integrated Fruit and Honey Processing - BETA	Regional Development Services	% completion of processing plants	40	60	100
1036105600 Boji Farmers Irrigation Project - BETA	Regional Development Services	% completion of irrigation schemes established at Kamsiwet	30	70	100
		No. of acres irrigated at Kamsiwet	100	100	100
		% completion of irrigation schemes established at Chepkum	30	70	100
		No. of acres irrigated at Chepkum	100	100	100
1036105700 Wananchi Cottages in Kilifi County-BETA	Regional Development Services	No. of accommodation rooms furnished	26	-	-
		Hectares of land conserved	100	-	-
		Km. of mechanized terracing constructed	50	-	-
1036106100 Oloitokitok Agro Processing Factory Project	Regional Development Services	Tonnes of fruits processed	650	800	900
		Litres of bottled water produced	350,000	450,000	450,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA	Regional Development Services	Km. of Mjana-heri road tarmacked	5	-	-
		No. of classrooms constructed and furnished	5	-	-
		% completion of ICU at Malindi Sub-County Hospital	100	-	
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	Regional Development Services	No. of smallholders' irrigation schemes established	-	4	15
		No. of farmers trained on operations and maintenance of irrigation infrastructure irrigation	450	250	500
		No. of farmers capacity build on Good Agriculture practices.	300	300	100
1036112300 Drought Mitigation - KVDA	Regional Development Services	% completion of Arror-Keu Water Project	100	-	-
		% completion of Barasin Dam Plumbing and Distribution	100	-	-
1036112600 Cherengany Watershed Conservation Programme	Regional Development Services	% of watershed conserved	100	100	100
1036112700 Northern Kenya Integrated Camel Development Programme	Regional Development Services	No. of camel milk processing factory and related facilities developed	1	1	1
		No. of camel milk collection and cooling centres established	-	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1036114800 Drought Mitigation Interventions - ENNDA	Regional Development Services	% Completion of Las Anod Water Pan	100	-	-
		% Completion of Malayley Water Pan	100	-	-
		% Completion of Qumbiso Water Pan	100	-	-
		% Completion of Dudhgeri Center Water Pan	100	-	-
		% Completion of El- Danaba Water Pan	100	-	-
		% Completion of Samburu North Seren Water Pan	100	-	-
1036115100 Tana and Athi river Catchment Management Program -TARDA	Regional Development Services	Acres under Catchment Conservation	3,125	4,000	4,500
		Km of cutline established	70	100	30
1036117000 Construction of Dykes	Regional Development Services	Length of dykes constructed (Kms)	-	5	5
		Km of river training and flood waters redirecting channels	5	10	10
		No. of flood water harvesting structures constructed	10	15	15
1036119000 Etio Phase II Water Distribution Supply	Regional Development Services	% completion of water distribution supply	100	100	100
1036122600 Construction of Chemaluk Water Project in Uasin Gishu - KVDA	Regional Development Services	% completion of construction of Chemaluk Water Project	100	100	100

Vote 1036 State Department for the ASALs and Regional Development

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	119,504,563	174,880,396	202,940,834	212,655,062
0733020 Drought Management	8,056,166,845	6,833,735,793	7,585,065,623	7,385,889,924
0733040 Peace and Conflict Management	26,520,901	27,494,846	28,370,170	29,788,821
0733000 Accelerated ASAL Development	**8,202,192,309**	**7,036,111,035**	**7,816,376,627**	**7,628,333,807**
0743010 Administrative Services	259,413,462	353,233,822	285,907,623	297,870,706
0743020 Financial Management Services	10,949,560	9,285,480	9,481,695	9,683,796
0743000 General Administration, Planning and Support Services	**270,363,022**	**362,519,302**	**295,389,318**	**307,554,502**
1013010 Integrated basin based Development	6,125,790,327	3,517,265,336	3,613,574,055	3,537,241,691
1013000 Integrated Regional Development	**6,125,790,327**	**3,517,265,336**	**3,613,574,055**	**3,537,241,691**
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	**14,598,345,658**	**10,915,895,673**	**11,725,340,000**	**11,473,130,000**

1036 State Department for the ASALs and Regional Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,622,656,046**	**7,391,859,311**	**7,622,610,000**	**7,283,220,000**
2100000 Compensation to Employees	255,960,000	257,080,000	295,700,000	305,540,000
2200000 Use of Goods and Services	158,795,636	197,317,629	161,616,478	177,072,263
2600000 Current Transfers to Govt. Agencies	9,206,752,501	6,884,787,398	7,164,590,000	6,799,720,000
2700000 Social Benefits	305,054	-	-	-
3100000 Non Financial Assets	842,855	52,674,284	703,522	887,737
Capital Expenditure	**4,975,689,612**	**3,524,036,362**	**4,102,730,000**	**4,189,910,000**
2200000 Use of Goods and Services	26,659,612	470,000,000	410,000,000	410,000,001
2600000 Capital Transfers to Govt. Agencies	4,614,030,000	3,034,036,362	3,692,730,000	3,779,909,999
3100000 Non Financial Assets	335,000,000	20,000,000	-	-
Total Expenditure	**14,598,345,658**	**10,915,895,673**	**11,725,340,000**	**11,473,130,000**

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**92,844,951**	**84,880,396**	**92,940,834**	**102,655,061**
2100000 Compensation to Employees	56,384,272	61,079,045	62,813,937	64,649,527
2200000 Use of Goods and Services	36,460,679	23,801,351	30,126,897	38,005,534
Capital Expenditure	**26,659,612**	**90,000,000**	**110,000,000**	**110,000,001**
2200000 Use of Goods and Services	26,659,612	70,000,000	110,000,000	110,000,001
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	**119,504,563**	**174,880,396**	**202,940,834**	**212,655,062**

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,618,636,845**	**4,994,699,431**	**5,257,315,623**	**4,988,139,924**
2600000 Current Transfers to Govt. Agencies	6,618,636,845	4,994,699,431	5,257,315,623	4,988,139,924
Capital Expenditure	**1,437,530,000**	**1,839,036,362**	**2,327,750,000**	**2,397,750,000**
2600000 Capital Transfers to Govt. Agencies	1,132,530,000	1,839,036,362	2,327,750,000	2,397,750,000
3100000 Non Financial Assets	305,000,000	-	-	-
Total Expenditure	**8,056,166,845**	**6,833,735,793**	**7,585,065,623**	**7,385,889,924**

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**26,520,901**	**27,494,846**	**28,370,170**	**29,788,821**
2100000 Compensation to Employees	24,167,599	25,555,204	26,405,893	27,310,205
2200000 Use of Goods and Services	2,353,302	1,939,642	1,964,277	2,478,616
Total Expenditure	**26,520,901**	**27,494,846**	**28,370,170**	**29,788,821**

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**6,738,002,697**	**5,107,074,673**	**5,378,626,627**	**5,120,583,806**
2100000 Compensation to Employees	80,551,871	86,634,249	89,219,830	91,959,732
2200000 Use of Goods and Services	38,813,981	25,740,993	32,091,174	40,484,150
2600000 Current Transfers to Govt. Agencies	6,618,636,845	4,994,699,431	5,257,315,623	4,988,139,924
Capital Expenditure	**1,464,189,612**	**1,929,036,362**	**2,437,750,000**	**2,507,750,001**
2200000 Use of Goods and Services	26,659,612	70,000,000	110,000,000	110,000,001
2600000 Capital Transfers to Govt. Agencies	1,132,530,000	1,839,036,362	2,327,750,000	2,397,750,000
3100000 Non Financial Assets	305,000,000	20,000,000	-	-
Total Expenditure	**8,202,192,309**	**7,036,111,035**	**7,816,376,627**	**7,628,333,807**

0743010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**259,413,462**	**353,233,822**	**285,907,623**	**297,870,706**
2100000 Compensation to Employees	142,667,625	132,564,883	159,337,847	165,012,018
2200000 Use of Goods and Services	115,597,928	167,994,655	125,866,254	131,970,951
2700000 Social Benefits	305,054	-	-	-
3100000 Non Financial Assets	842,855	52,674,284	703,522	887,737
Total Expenditure	**259,413,462**	**353,233,822**	**285,907,623**	**297,870,706**

0743020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,949,560**	**9,285,480**	**9,481,695**	**9,683,796**
2100000 Compensation to Employees	10,949,560	9,285,480	9,481,695	9,683,796
Total Expenditure	**10,949,560**	**9,285,480**	**9,481,695**	**9,683,796**

0743000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0743000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**270,363,022**	**362,519,302**	**295,389,318**	**307,554,502**
2100000 Compensation to Employees	153,617,185	141,850,363	168,819,542	174,695,814
2200000 Use of Goods and Services	115,597,928	167,994,655	125,866,254	131,970,951
2700000 Social Benefits	305,054	-	-	-
3100000 Non Financial Assets	842,855	52,674,284	703,522	887,737
Total Expenditure	**270,363,022**	**362,519,302**	**295,389,318**	**307,554,502**

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,614,290,327**	**1,922,265,336**	**1,948,594,055**	**1,855,081,692**
2100000 Compensation to Employees	21,790,944	28,595,388	37,660,628	38,884,454
2200000 Use of Goods and Services	4,383,727	3,581,981	3,659,050	4,617,162
2600000 Current Transfers to Govt. Agencies	2,588,115,656	1,890,087,967	1,907,274,377	1,811,580,076
Capital Expenditure	**3,511,500,000**	**1,595,000,000**	**1,664,980,000**	**1,682,159,999**
2200000 Use of Goods and Services	-	400,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	3,481,500,000	1,195,000,000	1,364,980,000	1,382,159,999
3100000 Non Financial Assets	30,000,000	-	-	-
Total Expenditure	**6,125,790,327**	**3,517,265,336**	**3,613,574,055**	**3,537,241,691**

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,614,290,327**	**1,922,265,336**	**1,948,594,055**	**1,855,081,692**
2100000 Compensation to Employees	21,790,944	28,595,388	37,660,628	38,884,454
2200000 Use of Goods and Services	4,383,727	3,581,981	3,659,050	4,617,162
2600000 Current Transfers to Govt. Agencies	2,588,115,656	1,890,087,967	1,907,274,377	1,811,580,076
Capital Expenditure	**3,511,500,000**	**1,595,000,000**	**1,664,980,000**	**1,682,159,999**
2200000 Use of Goods and Services	-	400,000,000	300,000,000	300,000,000

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Capital Transfers to Govt. Agencies	3,481,500,000	1,195,000,000	1,364,980,000	1,382,159,999
3100000 Non Financial Assets	30,000,000	-	-	-
Total Expenditure	**6,125,790,327**	**3,517,265,336**	**3,613,574,055**	**3,537,241,691**

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

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

The Ministry of Defence is responsible for formulating and implementing national security policies and strategies aimed at safeguarding national interests, ensuring the protection of our sovereignty, and maintaining peace and security within our borders. As an enabler, the Ministry plays a critical role in the creation of a secure and stable environment for socioeconomic development in the country. To achieve this, the Ministry has realigned the national development priorities with its mandate as outlined in the Constitution of Kenya 2010, the Kenya Defence Forces Act 2012, the Military Veterans Act of 2022 and Executive Order No.1 of 2025 on the organization of government.

In the MTEF period 2022/23-2024/25, the Ministry received a total budgetary allocation of KSh. 139.0 billion, KSh. 159.1 billion and KSh. 179.7 billion in 2022/23, 2023/24 and 2024/25 respectively. The expenditure trends over the same period were KSh. 138.9 billion, KSh. 158.2 billion and KSh. 177.1 billion respectively, this translates to an absorption rate of 99.9%, 99.4% and 98.6% in FYs 2022/23, 2023/24 and 2024/25 respectively.

Key achievements in the period under review include; safeguarded the sovereignty and territorial integrity of the republic, carried out successful multi-agency security operations, developed infrastructure in support of operations, training, welfare and national development priorities, systems and equipment, fostered international and regional peace and security, and supported humanitarian civil activities across the country.

The Ministry faced various challenges during implementation of the mandate not limited to the following; lack of exchequer leading to pending bills; rapid advancement in military technologies leading to high rate of equipment obsolescence and high cost of modification; porous borders; human resource capacity gap; increased humanitarian emergencies and disasters; land disputes, and costly land acquisition and compensation. The Ministry has made efforts to mitigate these challenges through the recruitment of staff, mobilization of resources, infrastructure expansion and enhanced military operations.

The Ministry's priorities during the MTEF period 2026/27-2028/29 will be capacity building & sustainability of manpower, continued modernization of systems & equipment, enhancing force posture through infrastructure modernization, enhanced maintenance of major systems, increased investment in R&D, implementation of strategic intervention projects, defence industrialization and continued operations of the civilian support.

1041 Ministry of Defence

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote regional and international peace & security.
0802000 Civil Aid	To support humanitarian activities.
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services.
0806000 Defence Industrialization	To create a self-sustaining defence industry that bolsters National Security and Stimulates Economic growth.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0801000 Defence

Outcome: Secure Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000200 Kenya Defence Forces	Logistical and operational Services	% Logistical and operational support provided to the services	100	100	100
1041000700 National Air Support Department	National air support Services	Aircraft serviceability state (%)	100	100	100
		No. of flying hours	750	900	750
1041000800 National Defence University (NDU-K)	Training and research Services	No of Students trained	1,200	1,230	1,250
		No. of Programmes offered	28	30	31
		No. of research Publications done	30	35	40
		No. of groups trained by Centre of Security and Strategic Studies (CSSS)	7	8	5
1041100300 Modernization Programme-BETA	Military Modernization	% of planned infrastructure in support of operations	100	100	100
		% of planned infrastructure in support of training	100	100	100
		% of planned infrastructure in support of welfare	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0802000 Civil Aid

Outcome: Humanitarian Civic Action

Sub Programme: 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000200 Kenya Defence Forces	Humanitarian Civic Action Services	% of HCA projects intervention	100	100	100
	Disasters and emergencies services	% of disasters and emergencies responded to when called upon	100	100	100

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective service delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000100 Headquarters Administrative Services	Administrative support services	% Provision of administrative support services	100	100	100

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1041000100 Headquarters Administrative Services	Defence Policy and Planning Services	No. of Defence and affiliate policies/strategies reviewed and developed	2	2	2
		No. of plans reviewed and developed	2	2	3
		No. of M&E reports	4	4	4

Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000300 Defence Cooperation and Diplomacy	Defence Cooperation and Diplomacy Services	Facilitation on signing, and implementation of Bilateral agreements and treaties provided	100	100	100

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000100 Headquarters Administrative Services	Financial Services	No. of internal audit reports prepared	4	4	4
1041000400 Defence Financial Management and Oversight	Financial Services	No. of budget reports prepared	6	6	6
		No. of Financial Reports prepared	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0806000 Defence Industrialization

Outcome: National security and economic growth

Sub Programme: 0806010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000100 Headquarters Administrative Services	Space Infrastructure	No. of key Space Ground Infrastructure Developed	3	4	5
		% of Operationalization of the Ground receiver station	70	100	-
		% of Completion of Centre of Earth Observation	70	100	-
		% Completion of KSA HQ	30	65	100

Sub Programme: 0806020 Defence Industries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1041000200 Kenya Defence Forces	Secure Multi-Agency Communication Services	No. of active subscribers connected	7,500	12,500	15,000
		No. of base transceiver stations built	38	-	-
		Number of security agencies locations connected	50	70	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of additional multi agency backbone network nodes installed	100	100	100
		% of multi agency backbone network maintained	100	100	100
1041000500 Kenya Shipyards	Kenya Shipyard Services	% of Vessels repaired, maintained, refitted/converted	100	100	100
		% of completion of new ferry vessels based on timelines	100	100	100
		% designed and constructed civil works as per timelines	100	100	100
		% of Milestones achieved on locomotive maintenance, re-manufactured and rehabilitated.	100	100	100
1041000600 Kenya Meat Commission	Sustained market for livestock farmers	Quality cattle procured	53,228	61,212	64,273
		MT of fresh meat produced	4,692	6,144	6,328
		MT of hides and skins processed	767	922	950
		MT of animal feeds	380	382	393
1041100500 Kenya Meat Commission	ISO Certification	% of system and equipment upgraded	40	75	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	213,745,367,978	234,341,500,000	241,771,000,000	249,353,200,000
0801000 Defence	**213,745,367,978**	**234,341,500,000**	**241,771,000,000**	**249,353,200,000**
0802010 Civil Aid	335,000,000	335,000,000	341,000,000	355,800,000
0802000 Civil Aid	**335,000,000**	**335,000,000**	**341,000,000**	**355,800,000**
0803010 Administrative and support services	2,958,567,613	3,066,241,899	3,193,453,999	3,290,404,041
0803020 Defence Policy and Planning	25,060,514	33,177,800	47,482,999	49,382,319
0803030 Defence Cooperation and Diplomacy	19,431,800	23,797,084	30,282,001	31,493,279
0803040 Defence Financial Management and Oversight	27,754,993	54,480,001	70,181,001	73,220,361
0803000 General Administration, Planning and Support Services	**3,030,814,920**	**3,177,696,784**	**3,341,400,000**	**3,444,500,000**
0806010 National Space Management	350,000,000	400,000,000	580,000,000	695,000,000
0806020 Defence Industries	8,992,300,000	11,759,400,000	9,247,400,000	8,600,400,000
0806000 Defence Industrialization	**9,342,300,000**	**12,159,400,000**	**9,827,400,000**	**9,295,400,000**
Total Expenditure for Vote 1041 Ministry of Defence	**226,453,482,898**	**250,013,596,784**	**255,280,800,000**	**262,448,900,000**

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**221,819,482,898**	**239,379,196,784**	**238,646,400,000**	**240,814,500,000**
2100000 Compensation to Employees	2,539,967,660	2,501,800,000	2,576,800,000	2,654,100,000
2200000 Use of Goods and Services	489,096,500	671,353,795	758,747,002	784,298,882
2600000 Current Transfers to Govt. Agencies	218,788,667,978	236,201,500,000	235,305,000,000	237,370,000,000
3100000 Non Financial Assets	1,750,760	4,542,989	5,852,998	6,101,118
Capital Expenditure	**4,634,000,000**	**10,634,400,000**	**16,634,400,000**	**21,634,400,000**
2600000 Capital Transfers to Govt. Agencies	4,100,000,000	10,100,400,000	16,100,400,000	21,100,400,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	**226,453,482,898**	**250,013,596,784**	**255,280,800,000**	**262,448,900,000**

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**209,311,367,978**	**224,007,100,000**	**225,136,600,000**	**227,718,800,000**
2600000 Current Transfers to Govt. Agencies	209,311,367,978	224,007,100,000	225,136,600,000	227,718,800,000
Capital Expenditure	**4,434,000,000**	**10,334,400,000**	**16,634,400,000**	**21,634,400,000**
2600000 Capital Transfers to Govt. Agencies	3,900,000,000	9,800,400,000	16,100,400,000	21,100,400,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	**213,745,367,978**	**234,341,500,000**	**241,771,000,000**	**249,353,200,000**

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**209,311,367,978**	**224,007,100,000**	**225,136,600,000**	**227,718,800,000**
2600000 Current Transfers to Govt. Agencies	209,311,367,978	224,007,100,000	225,136,600,000	227,718,800,000
Capital Expenditure	**4,434,000,000**	**10,334,400,000**	**16,634,400,000**	**21,634,400,000**
2600000 Capital Transfers to Govt. Agencies	3,900,000,000	9,800,400,000	16,100,400,000	21,100,400,000
3100000 Non Financial Assets	534,000,000	534,000,000	534,000,000	534,000,000
Total Expenditure	**213,745,367,978**	**234,341,500,000**	**241,771,000,000**	**249,353,200,000**

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**335,000,000**	**335,000,000**	**341,000,000**	**355,800,000**
2600000 Current Transfers to Govt. Agencies	335,000,000	335,000,000	341,000,000	355,800,000
Total Expenditure	**335,000,000**	**335,000,000**	**341,000,000**	**355,800,000**

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0802000 Civil Aid

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Current Expenditure	**335,000,000**	**335,000,000**	**341,000,000**	**355,800,000**
2600000 Current Transfers to Govt. Agencies	335,000,000	335,000,000	341,000,000	355,800,000
Total Expenditure	**335,000,000**	**335,000,000**	**341,000,000**	**355,800,000**

0803010 Administrative and support services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,958,567,613**	**3,066,241,899**	**3,193,453,999**	**3,290,404,041**
2100000 Compensation to Employees	2,539,967,660	2,501,800,000	2,576,800,000	2,654,100,000
2200000 Use of Goods and Services	416,849,193	559,898,910	610,801,001	630,202,923
3100000 Non Financial Assets	1,750,760	4,542,989	5,852,998	6,101,118
Total Expenditure	**2,958,567,613**	**3,066,241,899**	**3,193,453,999**	**3,290,404,041**

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,060,514**	**33,177,800**	**47,482,999**	**49,382,319**
2200000 Use of Goods and Services	25,060,514	33,177,800	47,482,999	49,382,319
Total Expenditure	**25,060,514**	**33,177,800**	**47,482,999**	**49,382,319**

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,431,800**	**23,797,084**	**30,282,001**	**31,493,279**
2200000 Use of Goods and Services	19,431,800	23,797,084	30,282,001	31,493,279
Total Expenditure	**19,431,800**	**23,797,084**	**30,282,001**	**31,493,279**

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,754,993**	**54,480,001**	**70,181,001**	**73,220,361**
2200000 Use of Goods and Services	27,754,993	54,480,001	70,181,001	73,220,361
Total Expenditure	**27,754,993**	**54,480,001**	**70,181,001**	**73,220,361**

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,030,814,920**	**3,177,696,784**	**3,341,400,000**	**3,444,500,000**
2100000 Compensation to Employees	2,539,967,660	2,501,800,000	2,576,800,000	2,654,100,000
2200000 Use of Goods and Services	489,096,500	671,353,795	758,747,002	784,298,882
3100000 Non Financial Assets	1,750,760	4,542,989	5,852,998	6,101,118
Total Expenditure	**3,030,814,920**	**3,177,696,784**	**3,341,400,000**	**3,444,500,000**

0806010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**350,000,000**	**400,000,000**	**580,000,000**	**695,000,000**
2600000 Current Transfers to Govt. Agencies	350,000,000	400,000,000	580,000,000	695,000,000
Total Expenditure	**350,000,000**	**400,000,000**	**580,000,000**	**695,000,000**

0806020 Defence Industries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,792,300,000**	**11,459,400,000**	**9,247,400,000**	**8,600,400,000**
2600000 Current Transfers to Govt. Agencies	8,792,300,000	11,459,400,000	9,247,400,000	8,600,400,000
Capital Expenditure	**200,000,000**	**300,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	200,000,000	300,000,000	-	-
Total Expenditure	**8,992,300,000**	**11,759,400,000**	**9,247,400,000**	**8,600,400,000**

0806000 Defence Industrialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,142,300,000**	**11,859,400,000**	**9,827,400,000**	**9,295,400,000**
2600000 Current Transfers to Govt. Agencies	9,142,300,000	11,859,400,000	9,827,400,000	9,295,400,000
Capital Expenditure	**200,000,000**	**300,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	200,000,000	300,000,000	-	-
Total Expenditure	**9,342,300,000**	**12,159,400,000**	**9,827,400,000**	**9,295,400,000**

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful,prosperous and globally competitive Kenya.

PART B. Mission

To project,promote & protect Kenya's interest and image globally through innovative diplomacy and contribute towards a just,peaceful & equitable world.

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

The mandate of the State Department for Foreign Affairs includes the Management of Kenya's foreign policy, protection of Kenya's interest & image, oversight of Kenya's missions abroad as well as coordination of regional peace initiatives.

During the Fiscal years 2022/23 and the Medium term budget, the State Department had a budget allocation of Kshs. 20.8 billion, Kshs. 22.1 billion and Kshs 21.4 billion for the FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The actual expenditure over the same period was Kshs. 20.5 billion, Kshs 22.1 billion and Kshs 20.1 billion in the FY 2022/23, FY 2023/24 and FY 2024/25 respectively translating to an absorption rate of 98.6%, 99.0% and 94.0% respectively.

In the period under review, the State Department accomplished several notable milestones including Africa Development Bank Group Meeting in May 2024, Africa Fertilizer & Soil Health summit 2024 as well as the opening of two (2) missions in Guangzhou (China) and Port au Prince (Haiti).

The State Department encountered significant challenges during the review period including rising rental costs in Missions abroad, foreign exchange losses and insufficient budgetary allocations. In response to these challenges, the State Department recommends a strategic budgetary allocation to mitigate against forex losses as well as safeguarding its budget against austerity measures.

In the FY 2026/27 and the Medium Term period, the State Department will execute priority programs aimed at enhancing foreign relations through regional & economic communities. This initiatives will focus on elevating Kenya's Anchor state status, modernize diplomatic infrastructure, and transform missions abroad into diplomatic hubs.

PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To strengthen and improve service delivery
0715000 Foreign Relation and Diplomacy	To promote foreign relations and strengthen diplomatic engagements

1053 State Department for Foreign Affairs

Programme	Objective
0741000 Economic and Commercial Diplomacy	To promote economic co-operation,trade,investments and tourism
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To strengthen capacity of Foreign service officers and reinforce Kenya's leadership roles

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053000100 Headquarters Administrative Services	Administration services	Baseline and Customer satisfaction survey conducted	1	1	1
1053000300 Financial Management Services	Financial Services	Sector reports,Printed & Supplementary budget,Financial Statements, and audit responses prepared	5	5	5
1053102800 Refurbishment of Headquarters Building	Administration Services	Percentage completion rate of refurbishment of HQ building	30	30	20
1053104700 ICT Infrastructure in Missions abroad	Information and Communication Technology (ICT) Services in Missions	No. of Missions ICT need assessment conducted	20	20	20
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	Administration Services	Percentage completion rate of construction of HQ building	40	10	40

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced Foreign Relations and Diplomatic Engagement

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053000700 New York	Foreign relations services	No. of Trade & Investments promotion events	1	2	2
		% of consular services offered	100	100	100
1053000800 Washington	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100
1053000900 London	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100
1053001000 Moscow	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100
1053001100 Addis Ababa	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100
1053001200 Berlin	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100
1053001300 Kinshasa	Foreign relations services	No. of Trade & Investments promotion events	2	2	2
		% of consular services offered	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053001400 Lusaka	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053001500 Paris	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053001600 New Delhi	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053001700 Stockholm	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053001800 Abuja	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053001900 Cairo	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002000 Riyadh	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002100 Brussels	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002200 Ottawa	Foreign relations services	No. of Trade & Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of consular services offered	100	100	100
1053002300 Tokyo	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002400 Beijing	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002500 Rome	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002600 Kampala	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053002700 UNON	Foreign relations services	No. of Multilateral Agreements/MOUs signed	3	3	3
1053002900 Harare	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003000 Khartoum	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003100 Abu Dhabi	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053003200 Dar Es Salaam	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003300 Islamabad	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003400 The Hague	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003500 Geneva	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003600 Somalia	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003700 Los Angeles	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003800 Bujumbura	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053003900 Tel Aviv	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004000 Pretoria	Foreign relations services	No. of Trade & Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of consular services offered	100	100	100
1053004100 Vienna	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004200 Kuala Lumpur	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004300 Kuwait	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004400 Dublin	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004500 Madrid	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004600 Seoul	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004700 Kigali	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053004800 Canberra	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053004900 Tehran	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005000 Windhoek	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005100 Brazilia	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005200 Bangkok	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005300 Gaborone	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005500 Juba	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005600 Doha	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005700 Muscat	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053005800 Ankara	Foreign relations services	No. of Trade & Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of consular services offered	100	100	100
1053006400 Dubai Consulate	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053006500 Hargeissa Liaison Office	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053006600 Kismayu Liaison Office	Foreign relations services	No of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053006900 Rabat	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053007000 Algiers	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053008000 Luanda	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009000 UN Habitat	Foreign relations services	Annual program/Project review report	1	1	1
1053009100 Havana	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053009400 Accra - Ghana	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009500 Dakar - Senegal	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009600 Guangzhou - China	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009700 Djibouti - Djibouti	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009800 Jakarta - Indonesia	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053009900 Maputo - Mozambique	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010000 Abidjan - Cote d'Ivoire	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010100 Mumbai - India	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
10530101500 Goma - DRC	Foreign relations services	No. of Trade & Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of consular services offered	100	100	100
1053010200 Lagos - Nigeria	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010300 Cape Town - RSA	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010400 Shanghai - China	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010600 Arusha - Tanzania	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053010700 Bern - Switzerland	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053011400 Asmara - Eritrea	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053011600 Jeddah - Saudi Arabia	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053011700 Bogota-Colombia	Foreign relations services	No. of Trade & Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of consular services offered	100	100	100
1053011800 Kenya Consulate, Haiti	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053012000 Copenhagen	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053012100 Vatican City	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100
1053012200 Hanoi	Foreign relations services	No. of Trade & Investments promotion events % of consular services offered	2 100	2 100	2 100

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053100500 Upgrading and renovations of ambassador's residence in London	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	50	-	-
1053100700 Chancery Renovation in Abuja	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	30	20	40
1053101100 Renovation of government owned properties in Kinshasa	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	50	30	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053101200 Renovation of government owned properties in Addis Ababa	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	20	40	20
1053101300 Renovation of government properties in New York	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	25	40	10
1053101400 Renovation of government owned properties in Lusaka	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	30	40	10
1053101500 Alterations of chancery and security enhancement in Kampala	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	20	30	30
1053101700 Repairs of Embassy roof in Paris	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	25	20	35
1053101800 Repairs of Ambassador's residence in Hague	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	30	40	30
1053103000 Purchase of Chancery offices for UN HABITAT/UNON	Diplomatic Infrastructure Services	Chancery/Office block purchased	50	20	20
1053103400 Construction of Embassy and residence in Burundi	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	30	20	40
1053103800 Construction of Chancery, residence and fencing in Juba	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	30	20	40
1053104200 Renovation of Embassy and Ambassador's residence in Beijing	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	25	25	25
1053104300 Renovation of properties in Harare	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	20	25	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053104400 Renovation of Embassy and Ambassador's residence in Riyadh	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	20	30	40
1053105600 Construction of Chancery in Cairo, Egypt	Diplomatic Infrastructure Services	Chancery/Office block constructed	20	30	50
1053105700 Refurbishment of GoK owned properties in Ottawa	Diplomatic Infrastructure Services	Percentage of refurbishment works completed	20	30	40
1053105800 Construction and fencing of diplomatic properties in Dodoma	Diplomatic Infrastructure Services	Percentage of construction and fencing works completed	20	30	40

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053000600 Treaties and Legal Affairs	International Treaty Services	Annual Presidential & Cabinet Secretary report	1	1	1

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053000100 Headquarters Administrative Services	State protocol coordination services	Coordinate high level state visits	20	20	20

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1053000400 Political and Diplomatic Directorate	International Co-operation services	Joint Commission for co-operation (JCC) and Joint Permanent Commission for Co-operation (JPCC) HELD	28	28	28
1053009300 Kenya/SouthernSudan Liaison Office	International Co-operation services	No. of South Sudan officials trained No. of Technical and Policy reports	400 4	450 4	450 4
1053010800 Directorate of International Conferences & Events	International Co-operation services	High level conferences lobbied and hosted in Kenya	5	5	5
1053010900 Red Sea & Indian Ocean Ream	International Co-operation services	Bilateral agreements signed between member states	2	2	2

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Increased Economic partnerships

Sub Programme: 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053009200 Economic and Commercial Diplomacy Directorate	Economic diplomacy services	No. of business forums coordinated and participated	16	16	16

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

Outcome: Improved performance and skills development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053000200 Foreign Service Academy	Diplomatic training services	Percentage of eligible State and Public officers inducted on protocol, Etiquette matters & Kenya's international obligations	100%	100%	100%

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1053102600 Kenya International Technical Co-operation Facility	Regional Co-operation services	Percentage of targeted partnerships with research institutions, think tanks and diplomatic academies established	100%	100%	100%

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	4,096,175,425	4,009,631,792	4,560,776,304	4,734,539,965
0714000 General Administration Planning and Support Services	**4,096,175,425**	**4,009,631,792**	**4,560,776,304**	**4,734,539,965**
0715010 Management of Kenya missions abroad	16,733,282,014	17,486,444,543	18,177,654,299	18,831,921,693
0715020 Infrastructure Development for Missions	1,958,300,000	1,913,200,000	2,310,000,000	3,335,000,000
0715030 Management of International Treaties, Agreements and Conventions	30,996,703	44,370,279	62,019,703	67,139,709
0715040 Coordination of State Protocol	1,864,062,565	1,861,243,244	2,117,739,503	2,395,500,083
0715060 International Relations and Cooperation	1,046,252,661	1,097,130,532	1,193,745,234	1,213,866,155
0715000 Foreign Relation and Diplomacy	**21,632,893,943**	**22,402,388,598**	**23,861,158,739**	**25,843,427,640**
0741010 Economic and Commercial Cooperation	47,931,976	50,985,040	64,554,797	67,510,074
0741000 Economic and Commercial Diplomacy	**47,931,976**	**50,985,040**	**64,554,797**	**67,510,074**
0742010 Foreign Policy Research and Analysis	165,070,966	165,203,172	210,010,160	235,122,321
0742020 Regional Technical Cooperation	150,000,000	200,000,000	150,000,000	150,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	**315,070,966**	**365,203,172**	**360,010,160**	**385,122,321**
Total Expenditure for Vote 1053 State Department for Foreign Affairs	**26,092,072,310**	**26,828,208,602**	**28,846,500,000**	**31,030,600,000**

1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**23,745,672,310**	**24,471,908,602**	**25,796,500,000**	**26,780,600,000**
2100000 Compensation to Employees	12,982,635,358	13,428,300,000	13,819,100,000	14,221,700,000
2200000 Use of Goods and Services	9,531,371,198	9,654,467,323	10,328,578,804	10,817,206,924
2600000 Current Transfers to Govt. Agencies	818,433,000	1,044,689,872	1,221,600,000	1,306,900,000
3100000 Non Financial Assets	413,232,754	344,451,407	427,221,196	434,793,076
Capital Expenditure	**2,346,400,000**	**2,356,300,000**	**3,050,000,000**	**4,250,000,000**
2600000 Capital Transfers to Govt. Agencies	150,000,000	200,000,000	150,000,000	150,000,000
3100000 Non Financial Assets	2,196,400,000	2,156,300,000	2,900,000,000	4,100,000,000
Total Expenditure	**26,092,072,310**	**26,828,208,602**	**28,846,500,000**	**31,030,600,000**

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,858,075,425**	**3,766,531,792**	**3,970,776,304**	**3,969,539,965**
2100000 Compensation to Employees	2,232,532,820	2,397,285,037	2,462,315,853	2,409,000,280
2200000 Use of Goods and Services	1,400,678,132	1,187,919,353	1,282,635,960	1,333,820,194
3100000 Non Financial Assets	224,864,473	181,327,402	225,824,491	226,719,491
Capital Expenditure	**238,100,000**	**243,100,000**	**590,000,000**	**765,000,000**
3100000 Non Financial Assets	238,100,000	243,100,000	590,000,000	765,000,000
Total Expenditure	**4,096,175,425**	**4,009,631,792**	**4,560,776,304**	**4,734,539,965**

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,858,075,425**	**3,766,531,792**	**3,970,776,304**	**3,969,539,965**
2100000 Compensation to Employees	2,232,532,820	2,397,285,037	2,462,315,853	2,409,000,280
2200000 Use of Goods and Services	1,400,678,132	1,187,919,353	1,282,635,960	1,333,820,194
3100000 Non Financial Assets	224,864,473	181,327,402	225,824,491	226,719,491
Capital Expenditure	**238,100,000**	**243,100,000**	**590,000,000**	**765,000,000**
3100000 Non Financial Assets	238,100,000	243,100,000	590,000,000	765,000,000
Total Expenditure	**4,096,175,425**	**4,009,631,792**	**4,560,776,304**	**4,734,539,965**

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,733,282,014**	**17,486,444,543**	**18,177,654,299**	**18,831,921,693**
2100000 Compensation to Employees	10,485,132,528	10,762,944,953	11,081,166,720	11,530,923,356
2200000 Use of Goods and Services	5,371,841,413	5,645,041,574	5,921,535,485	6,059,584,224
2600000 Current Transfers to Govt. Agencies	691,201,422	918,743,314	975,989,840	1,036,177,679
3100000 Non Financial Assets	185,106,651	159,714,702	198,962,254	205,236,434
Total Expenditure	**16,733,282,014**	**17,486,444,543**	**18,177,654,299**	**18,831,921,693**

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**1,958,300,000**	**1,913,200,000**	**2,310,000,000**	**3,335,000,000**
3100000 Non Financial Assets	1,958,300,000	1,913,200,000	2,310,000,000	3,335,000,000
Total Expenditure	**1,958,300,000**	**1,913,200,000**	**2,310,000,000**	**3,335,000,000**

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**30,996,703**	**44,370,279**	**62,019,703**	**67,139,709**
2200000 Use of Goods and Services	30,996,703	44,370,279	62,019,703	67,139,709
Total Expenditure	**30,996,703**	**44,370,279**	**62,019,703**	**67,139,709**

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,864,062,565**	**1,861,243,244**	**2,117,739,503**	**2,395,500,083**
2200000 Use of Goods and Services	1,862,849,175	1,860,272,532	2,116,406,573	2,393,764,453
3100000 Non Financial Assets	1,213,390	970,712	1,332,930	1,735,630
Total Expenditure	**1,864,062,565**	**1,861,243,244**	**2,117,739,503**	**2,395,500,083**

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,046,252,661**	**1,097,130,532**	**1,193,745,234**	**1,213,866,155**
2100000 Compensation to Employees	212,402,714	214,502,714	275,617,427	281,776,364
2200000 Use of Goods and Services	797,148,426	846,146,602	881,426,286	895,388,270
2600000 Current Transfers to Govt. Agencies	35,600,000	35,600,000	35,600,000	35,600,000
3100000 Non Financial Assets	1,101,521	881,216	1,101,521	1,101,521
Total Expenditure	**1,046,252,661**	**1,097,130,532**	**1,193,745,234**	**1,213,866,155**

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,674,593,943**	**20,489,188,598**	**21,551,158,739**	**22,508,427,640**
2100000 Compensation to Employees	10,697,535,242	10,977,447,667	11,356,784,147	11,812,699,720
2200000 Use of Goods and Services	8,062,835,717	8,395,830,987	8,981,388,047	9,415,876,656
2600000 Current Transfers to Govt. Agencies	726,801,422	954,343,314	1,011,589,840	1,071,777,679
3100000 Non Financial Assets	187,421,562	161,566,630	201,396,705	208,073,585
Capital Expenditure	**1,958,300,000**	**1,913,200,000**	**2,310,000,000**	**3,335,000,000**
3100000 Non Financial Assets	1,958,300,000	1,913,200,000	2,310,000,000	3,335,000,000
Total Expenditure	**21,632,893,943**	**22,402,388,598**	**23,861,158,739**	**25,843,427,640**

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**47,931,976**	**50,985,040**	**64,554,797**	**67,510,074**
2200000 Use of Goods and Services	47,931,976	50,985,040	64,554,797	67,510,074
Total Expenditure	**47,931,976**	**50,985,040**	**64,554,797**	**67,510,074**

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**47,931,976**	**50,985,040**	**64,554,797**	**67,510,074**
2200000 Use of Goods and Services	47,931,976	50,985,040	64,554,797	67,510,074
Total Expenditure	**47,931,976**	**50,985,040**	**64,554,797**	**67,510,074**

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**165,070,966**	**165,203,172**	**210,010,160**	**235,122,321**
2100000 Compensation to Employees	52,567,296	53,567,296	-	-
2200000 Use of Goods and Services	19,925,373	19,731,943	-	-

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	91,631,578	90,346,558	210,010,160	235,122,321
3100000 Non Financial Assets	946,719	1,557,375	-	-
Total Expenditure	**165,070,966**	**165,203,172**	**210,010,160**	**235,122,321**

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**150,000,000**	**200,000,000**	**150,000,000**	**150,000,000**
2600000 Capital Transfers to Govt. Agencies	150,000,000	200,000,000	150,000,000	150,000,000
Total Expenditure	**150,000,000**	**200,000,000**	**150,000,000**	**150,000,000**

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**165,070,966**	**165,203,172**	**210,010,160**	**235,122,321**
2100000 Compensation to Employees	52,567,296	53,567,296	-	-
2200000 Use of Goods and Services	19,925,373	19,731,943	-	-
2600000 Current Transfers to Govt. Agencies	91,631,578	90,346,558	210,010,160	235,122,321
3100000 Non Financial Assets	946,719	1,557,375	-	-
Capital Expenditure	**150,000,000**	**200,000,000**	**150,000,000**	**150,000,000**
2600000 Capital Transfers to Govt. Agencies	150,000,000	200,000,000	150,000,000	150,000,000
Total Expenditure	**315,070,966**	**365,203,172**	**360,010,160**	**385,122,321**

1054 State Department for Diaspora Affairs

PART A. Vision

An engaged and empowered diaspora for a competitive and prosperous Kenya.

PART B. Mission

To champion the protection of Kenya's diaspora rights and welfare, and to mainstream them to national development.

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

The State Department for Diaspora Affairs was established under Executive Order No. 1 of 2025 and has a ten(10) point mandate and two(2) SAGAs (Diaspora Placement Agency and Diaspora Support Office). The State Department is charged with the mandate of championing the protection of Kenya's diaspora rights; supporting Kenyan Diaspora in harnessing more opportunities for employment and enterprise development and developing Incentive framework for Diaspora Remittances.

The approved budget in the FYs 2022/23, 2023/24 and 2024/25 was Kshs.658.0million, Kshs.1,187.7million and Kshs.613.7million against an actual expenditure of Kshs. 383.2million, Kshs.1,024.6million and Kshs.568.1million. This results in absorption rates of 58.2%, 86.3% and 92.6% respectively.

The State Department realized the following achievements: facilitated the provision of Mobile Consular Services abroad that resulted in 1,871 Kenyans provided with Identity Cards, Passports, application for citizenship, document attestation, declaration of dual citizenship, police clearance and emergency travel certificates; enhanced strategic engagement of Kenyans abroad through state and high level visits in 13 countries; facilitated evacuation of 1,196 Kenyans and repatriation of 408 Kenyans in distress & mortal remains from various countries; facilitated signing of five (5) strategic partnerships on labour mobility with Germany (2), Austria, UK and Jersey Island; In addition, the Kenya Diaspora Policy 2024 was developed and launched.

The State Department experienced challenges during budget implementation including; evolving global conflicts and insecurity that threatened Kenyan Diaspora; lack of accurate data of Kenyans in the Diaspora coupled with low registration of Kenyans abroad affecting planning and decision making; weak enforcement of labour mobility laws and increased incidences of Human trafficking.

Over the FY2026/27 and MTEF period, the State Department will facilitate the evacuation & repatriation of Kenyans in distress; offer mobile consular services; conduct investment expos to mobilize Diaspora investments and savings; initiate and negotiate Strategic Partnerships on international jobs with potential employers/ countries; engage Kenyan Diaspora during outbound State and High level visits; operationalize the Diaspora Placement Agency (DPA) and Diaspora Investment Support Office (DISO); and develop the Kenya Diaspora Bill.

1054 State Department for Diaspora Affairs

PART D. Programme Objectives

Programme	Objective
0752000 Management of Diaspora Affairs	To protect, engage, empower and prosper the Kenyan Diaspora

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0752000 Management of Diaspora Affairs

Outcome: Enhanced Protection of Diaspora Rights & Welfare

Sub Programme: 0752010 Diaspora Welfare and Rights

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1054001100 Diaspora Welfare and Rights	Diaspora welfare services	No. of Kenyans abroad facilitated through mobile consular services	2,500	3,000	3500
		No. of high-level consular visits undertaken	5	5	5
		No. of Migrant resource centres established and operationalized	2	2	2
		% of reported distress cases facilitated for repatriation and evacuation	100	100	100
		No. of countries where Kenyan diaspora has been sensitized on Diaspora welfare matters	10	10	10
		No. of welfare checks on Diaspora domestic workers undertaken	4	4	4
		% of implementation of the Human Trafficking Sensitization Plan	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of country specific Diaspora legal aid and Frameworks developed	3	3	3

Sub Programme: 0752020 Diaspora Liaison Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1054000800 Consular Liaison Office	Diaspora Involved in National Development	% level of policies/legislation/Initiatives subjected to diaspora participation.	100	100	100
		No. of engagements on government social sector initiatives(SHA, NSSF, Housing).	5	5	5
		% level of progressive diaspora voting facilitated.	30	50	-
		No. of Philanthropic activities undertaken in collaboration with Kenyans in Diaspora.	2	2	2
		No. of MoUs negotiated and signed on Diaspora cooperation.	4	4	4
	Diaspora Lounge	No. of lounges	1	-	-
	Annual Jamhuri awards for exemplary Kenyan Diaspora	Annual Jamhuri Diaspora awards hosted	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1054001200 Diaspora Investments, Remittances and International Jobs	Diaspora Savings and Investments	No. of diaspora bonds championed	1	1	1
		No. of conferences on remittances and investments hosted	1	1	1
		No. of Diaspora Remittance survey undertaken	1	0	0
		No. of investments expos to mobilize Diaspora investments and savings held.	2	2	2
	International Labour Mobility facilitated.	No. of strategic partnerships(MoUs, BLAs) with potential employers/countries negotiated and concluded.	3	3	3
		No. of Diaspora job fairs conducted	4	4	4
		No. of per-departure orientation/trainings for diaspora workers undertaken	4	4	4
		No. of Mutual Recognition Qualifications Agreements (MRQAs) negotiated and concluded.	2	2	2
1054001300 Diaspora Placement Agency	Diaspora Placement Agency Operationalized	% of operationalization	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1054001400 Diaspora Investment Support Office	Diaspora Investment Support Office Operationalized	% of operationalization	100	-	-

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1054000100 Headquarters Administrative Services	Welfare activities conducted	No. of wellness activities conducted	2	2	2
1054000200 Human Resource Management & Development	Career progression training and Capacity building of Departments staff conducted	No. of officers trained	192	192	192
	Industrial attachments opportunities offered	No. of youths engaged	30	30	30
1054000300 Financial Management Services	Financial reports prepared	No. of Reports	8	8	8
1054000400 Central Planning & Project Monitoring Department	Monitoring and Evaluation	No. of Reports	2	2	2
1054000500 ICT & Records Management Unit	Diaspora Database, Professionals and business people mapped	% Level of completion of mapping	100	-	-

Vote 1054 State Department for Diaspora Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0752010 Diaspora Welfare and Rights	317,666,680	244,913,453	263,242,985	279,628,821
0752020 Diaspora Liaison Service	44,681,141	60,608,721	63,895,924	65,933,863
0752030 Diaspora Investments, Remittances and International Jobs	33,101,469	152,024,066	158,210,516	160,269,763
0752040 General Administration, Planning and Support Services	363,148,052	359,722,680	405,250,575	419,167,553
0752000 Management of Diaspora Affairs	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**

1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**
2100000 Compensation to Employees	186,299,991	264,300,004	271,800,000	279,600,000
2200000 Use of Goods and Services	488,917,151	371,865,716	408,029,300	428,742,100
2600000 Current Transfers to Govt. Agencies	-	97,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	83,380,200	84,103,200	110,770,700	116,657,900
Total Expenditure	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**

0752010 Diaspora Welfare and Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**317,666,680**	**244,913,453**	**263,242,985**	**279,628,821**
2100000 Compensation to Employees	37,506,636	55,808,937	57,048,233	58,776,391
2200000 Use of Goods and Services	273,960,044	184,006,916	199,493,352	213,807,330
3100000 Non Financial Assets	6,200,000	5,097,600	6,701,400	7,045,100
Total Expenditure	**317,666,680**	**244,913,453**	**263,242,985**	**279,628,821**

0752020 Diaspora Liaison Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**44,681,141**	**60,608,721**	**63,895,924**	**65,933,863**
2100000 Compensation to Employees	37,030,283	49,271,271	50,212,246	51,621,063
2200000 Use of Goods and Services	7,650,858	11,337,450	13,683,678	14,312,800
Total Expenditure	**44,681,141**	**60,608,721**	**63,895,924**	**65,933,863**

0752030 Diaspora Investments, Remittances and International Jobs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,101,469**	**152,024,066**	**158,210,516**	**160,269,763**
2100000 Compensation to Employees	17,038,061	43,415,686	44,451,616	45,804,963
2200000 Use of Goods and Services	11,063,408	11,608,380	13,758,900	14,464,800
2600000 Current Transfers to Govt. Agencies	-	97,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	5,000,000	-	-	-
Total Expenditure	**33,101,469**	**152,024,066**	**158,210,516**	**160,269,763**

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**363,148,052**	**359,722,680**	**405,250,575**	**419,167,553**
2100000 Compensation to Employees	94,725,011	115,804,110	120,087,905	123,397,583

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2200000 Use of Goods and Services	196,242,841	164,912,970	181,093,370	186,157,170
3100000 Non Financial Assets	72,180,200	79,005,600	104,069,300	109,612,800
Total Expenditure	**363,148,052**	**359,722,680**	**405,250,575**	**419,167,553**

0752000 Management of Diaspora Affairs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**
2100000 Compensation to Employees	186,299,991	264,300,004	271,800,000	279,600,000
2200000 Use of Goods and Services	488,917,151	371,865,716	408,029,300	428,742,100
2600000 Current Transfers to Govt. Agencies	-	97,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	83,380,200	84,103,200	110,770,700	116,657,900
Total Expenditure	**758,597,342**	**817,268,920**	**890,600,000**	**925,000,000**

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high-quality Technical, Vocational Education and Training for global competitiveness.

PART B. Mission

To provide, promote and coordinate the training sector by assuring quality, inclusiveness and relevance for the enhancement of the national economy and global competitiveness.

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

The State Department for Technical Vocational Education and Training is mandated by Technical Vocational Education Training (TVET) Act of 2013 to formulate, review and oversee the implementation of National TVET policies and strategies and an overall oversight in the sector. It is responsible for management of TVET programmes while promoting access and equity; ensuring the provision of relevant and quality TVET training and promoting linkages, partnerships and collaborations in support of TVET. The State Department also conducts oversight to five SAGAs namely; Technical and Vocational Education Training Authority (TVETA), TVET Curriculum Development Assessment and Certification Council (CDACC), TVET Funding Board, Kenya National Qualifications Authority (KNQA), Kenya School of TVET (KSTVET); 33 National Polytechnics and 213 Technical Vocational Colleges.

During the period under review, FY2022/23 – FY2024/25, the State Department received approved allocations of KSh. 23.0 billion, KSh. 24.3 billion, and KSh.36.0 billion for the Financial Years 2022/23, 2023/24, and 2024/25, respectively. The actual expenditures for the same period was KSh. 16.6 billion, KSh. 20.7 billion, and KSh. 33.0 billion, respectively. This results in absorption rates of 72%, 85%, and 91%, respectively.

During the review period, the State Department achieved the following: the number of public and private TVET institutions rose from 2,401 in FY 2022/23 to 2,605 in FY 2023/24 and further to 2,969 in FY 2024/25; enrollment in public TVET institutions rose significantly from 345,387 in the FY 2022/23 to 406,598 in FY 2023/24, and further to 565,842 in FY 2024/25, marking a 63.8% growth; recruited 1,300 trainers in FY 2022/23 and 2,000 in FY 2023/24; total of 2,061 institutions were inspected for accreditation, while 1,184 quality audits were conducted; 194 occupational training standards were harmonized with industry input to align TVET with labor market demands; 212 curricula were developed or reviewed of which 26 were in FY 2023/24 and 186 in FY 2024/25 with a focus on high-demand skill areas.

Further, Competency-Based Assessment (CBA) was conducted for 16,083 candidates in 107 institutions (FY 2022/23); 35,384 candidates (FY 2023/24) and 214,275 candidates in 402 institutions (FY 2024/25); 25 CBET Curricula were implemented in VTCs in FY 2022/23, 60 CBET Curricula in the FY 2023/2024 and 94 modular curricula for level 3 in FY 2024/25; assessment center registrations rose to 538, with 186 added in FY 2023/24 and 103 in FY 2024/25; the Recognition of Prior Learning (RPL) MIS system was developed to accelerate Recognition of Prior Learning rollout; a total of 4,505 assessors and verifiers were trained in CBA, with 3,523 registered in FY 2023/24; construction of 36 new TVET institutions, out of which 30 were completed; construction of eighteen (18) new TVCs in constituencies commenced in FY 2023/2024 and are at different levels of completion; power connectivity in 7 TVET institutions was upgraded to the required capacity; 12 institutions were equipped, four of which were special TVET institutions receiving assistive learning and training devices;

successfully rolled out of the TVET Management Information System (TVET-MIS), of which out of 247 operational institutions, 241 were incorporated into the rollout.

The State Department faced the following challenges: Inadequate funding affected the implementation of key programmes such as capitation and scholarship grants, quality assurance, recruitment of trainers, monitoring and evaluation, infrastructural development, equipping of TVET Institutions, weak industry engagement arises from limited outreach to employers/industries and inadequate institutional capacity to support collaboration, making it difficult to build meaningful partnerships. Additionally, a shortage of labor market data prevents institutions from aligning training programs with actual industry/labour demand; arbitration cases due to unpaid variation claims from some contractors who undertook construction works.

To overcome these challenges, the State Department intends to: adopt a prioritized and phased approach in the rollout of projects and programmes to enhance efficiency and resource optimization; ensure full and timely disbursement of capitation and scholarship funds; diversify funding sources and establish mechanisms to ensure long-term financial sustainability; strengthen human resource capacity to improve policy execution and service delivery; enhance industry engagement by conducting comprehensive industry mapping; and foster increased partnerships and active industry participation in training initiatives.

In the FY 2026/27 and the Medium-Term period, the State Department intends to: implement strategies aimed at expanding access to quality and industry-relevant skills training towards strengthening Kenya’s human capital and accelerating inclusive economic growth; enrollment in public TVET institutions will be scaled up from 565,842 to 702,200 in FY 2026/27, and further to 845,158 by FY 2028/29; expand dual training programmes targeting at least 9,000 trainees in FY 2026/27 and 11,000 by the end of the MTEF period; promote lifelong learning and skills recognition, at least 75,000 candidates will be assessed under the Recognition of Prior Learning (RPL); reduce financial barriers and boost enrollment, by providing capitation grants and scholarships to TVET trainees; establish 52 new Technical and Vocational Colleges (TVCs); complete construction of 175 ongoing TVC projects, and equip 72 existing institutions; provide ICT equipment and furniture to 35 TVCs; develop 17 regulatory standards and audit 1,520 TVET institutions; operationalize Kenya National Qualifications Framework (KNQF) through the registration of 1,500 Competency-Based Assessment verifiers and assessors.

1064 State Department for Technical Vocational Education and Training

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET.

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064000100 TVET Authority	Technical Accreditation and Quality Assurance services	Number of TVET Institutions inspected for accreditation	430	450	500
		Number of TVET trainers accredited	2,500	2,500	3,000
		Number of trainers capacity built on TVET Quality Assurance	400	400	600
		Number of TVET Institutions audited for quality assurance	470	500	550
		Number of TVET Standards developed/reviewed	3	7	7
		Number of Kenya Journal of TVET Published	1	1	1
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	TVET Curriculum Development Services	Number of CBET curriculum developed/ reviewed	70	75	80
		Number of learning guides for CBET curriculum approved	40	50	60
		Number of curriculum content digitized	15	20	25

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	TVET Assessment and Certification Services	Number of Competence Based Assessment Centres registered	50	40	40
		Number of CBET assessors and verifiers registered	500	500	500
		Number of mentoring tools for approved courses developed/ reviewed	70	75	80
		Number of candidates registered for CBET assessment	300,000	350,000	400,000
		Number of Candidates certified	225,000	260,000	300,000
1064002400 Kenya National Qualification Authority	National Qualifications Services	Number of Qualifications Awarding Bodies (QABs) registered in the KNQF	91	122	155
		Number of qualifications registered in the KNQF	4,508	6,224	6,300
		Number of graduate profiles uploaded to the NQD	300,000	500,000	550,000
		Number of QABs capacity build and sensitized on KNQF	91	122	150
		Number of KNQF policies, Standards & Guidelines developed/ reviewed	1	1	2
		Number of qualifications processed for alignment and validation to the KNQF	3,500	4,000	4,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064000200 Kisumu Polytechnic	TVET Services	Number of graduates in STEM	7,850	7,950	8,000
1064000300 Kenya School of TVET	TVET Services	Number of graduates in STEM	6,350	6,450	6,500
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM	44,150	45,100	45,500
		Number of youths trained on Digital skills	125,000	135,000	136,000
1064000600 Eldoret Polytechnic	TVET Services	Number of graduates in STEM Courses	12,000	12,800	13,000
1064000700 Directorate of Technical Education	Technical Training Services	Number of trainers enrolled in KSTVET	4,918	5,200	5,400
		Number of TVET trainers recruited	1,000	1,000	1,000
		Number of trainers trained	2,000	2,100	2,400
		Number of students awarded scholarships under the NFM	530,664	684,921	833,924
1064000800 County Directors of TVET	TVET Field Services	Number of County Directors appointed	30	35	40
1064001600 The Kabete Polytechnic	TVET Services	Number of graduates in STEM courses	8,500	8,750	8,900

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1064001700 Kitale Polytechnic	TVET Services	Number of graduates in STEM courses	2,000	2,300	2,500
1064001800 Meru Polytechnic	TVET Services	Number of graduates in STEM courses	10,000	10,300	10,400
1064001900 The Kenya Coast Polytechnic	TVET Services	Number of graduates in STEM courses	5,200	5,400	5,600
1064002000 Nyeri Polytechnic	TVET Services	Number of graduates in STEM courses	6,200	6,500	6,700
1064002100 Sigalagala Polytechnic	TVET Services	Number of graduates in STEM courses	8,200	8,500	8,700
1064002200 North Eastern Polytechnic	TVET Services	Number of graduates in STEM courses	1,300	1,470	1,600
1064002300 Gusii Polytechnic	TVET Services	Number of graduates in STEM courses	7,000	7,260	7,400
1064002700 Nyandarua National Polytechnic	TVET Services	Number of graduates in STEM courses	1,300	1,470	1,600
1064002900 Michuki National Polytechnic	TVET Services	Number of graduates in STEM courses	5,500	6,000	6,500
1064003000 Kaimosi Friends National Polytechnic	TVET Services	Number of graduates in STEM courses	8,000	8,500	9,000
1064003100 Siaya National Polytechnic	TVET Services	Number of graduates in STEM courses	500	500	1,000
1064003200 Mitunguu National Polytechnic	TVET Services	Number of graduates in STEM courses	5,270	5,770	6,270

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1064003300 Tseikuru National Polytechnic	TVET Services	Number of graduates in STEM courses	6,000	6,500	7,000
1064003400 Baringo National Polytechnic	TVET Services	Number of graduates in STEM courses	2,200	2,700	3,200
1064003500 Nyamira National Polytechnic	TVET Services	Number of graduates in STEM courses	3,500	4,000	4,500
1064003600 Maasai National Polytechnic	TVET Services	Number of graduates in STEM courses	1,547	2,047	2,547
1064003700 Kericho National Polytechnic	TVET Services	Number of graduates in STEM courses	4,100	4,600	5,100
1064003800 Rift Valley National Polytechnic	TVET Services	Number of graduates in STEM courses	12,000	12,500	13,000
1064003900 Taita Taveta National Polytechnic	TVET Services	Number of graduates in STEM courses	3,800	4,300	4,800
1064004000 Shamberere National Polytechnic	TVET Services	Number of graduates in STEM courses	6,389	6,889	7,389
1064004100 Bumbe National Polytechnic	TVET Services	Number of graduates in STEM courses	2,800	3,300	3,800
1064004200 Jeremiah Nyaga National Polytechnic	TVET Services	Number of graduates in STEM courses	5,000	5,500	6,000
1064004400 Kipsoen National Polytechnic	TVET Services	Number of graduates in STEM courses	870	1,370	1,870

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064001200 Machakos Institute for the Blind	Specialized Technical Training Services	Number of trainees enrolled	260	268	290
1064001300 Karen Institute for the Deaf	Specialized Technical Training Services	Number of trainees enrolled	1,512	1,654	1,700
1064001400 Sikri Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	482	496	500
1064001500 Nyangoma Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	1,100	1,260	1,300

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064101100 38 GOK-AfDB TTIs PHASE II	TVET Infrastructure	% completion rate of construction of targeted TTIs	95	100	100
		Number of TTIs equipped	38	38	38
1064101400 GOK KIPKABUS AND MURANGA TTIs	TVET Infrastructure	% completion of Muranga and Kipkapus TTIs	90	100	100
1064101500 GoK 60 TTIs EQUIPPING	TVET Infrastructure	Number of workshops equipped in the existing TVCs	29	35	40
1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Narok South TTI	80	90	100
		Percentage equipping of	90	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Gichugu TTI Percentage equipping of Cardinal Otunga TTI- Tulumba	40	60	100
1064103600 Matili TTI	TVET Infrastructure	% completion of Food and Beverage Workshop	90	100	100
1064103900 Michuki TTI	TVET Infrastructure	% completion of Civil Engineering complex	80	100	100
1064104100 Mombasa TTI	TVET Infrastructure	Percentage completion of Virtual learning centre	90	100	100
1064104900 Ol'Lessos TTI	TVET Infrastructure	Percentage completion of Tuition and Applied Sciences block	90	100	100
1064105100 Rift Valley TTI	TVET Infrastructure	Percentage completion of Library block	90	100	100
1064105700 Wote TTI	TVET Infrastructure	Percentage completion of Food and beverage workshop	90	100	100
1064106100 Gusii IT	TVET Infrastructure	Percentage completion of Tuition complex	75	85	100
1064106300 Nyandarua IST	TVET Infrastructure	Percentage completion of Library Phase 1	83	90	100
1064107000 Sikri TTI for the Blind and Deaf	TVET Infrastructure	Percentage completion of Dining Hall	90	100	100
1064107100 Machakos Technical Institute for the Blind	TVET Infrastructure	Percentage completion of Dining Hall	85	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1064107300 St. Joseph's Technical Institute for the Deaf	TVET Infrastructure	Percentage completion of Dining Hall	85	100	100
1064108000 Mandera TTI	TVET Infrastructure	% completion of targeted infrastructure development	90	100	100
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	TVET Infrastructure	Percentage of institutions with LV boards installed	67	80	100
1064108700 Construction of Thirty New TTIs	TVET Infrastructure	% completion of Suba South TTI	75	85	100
		% completion of Mt. Elgon TTI	75	80	100
		% completion of Gilgil TTI	75	80	85
1064108800 East Africa Skills Transformation and Reginal Integration	TVET Infrastructure	Percentage completion of Centres of excellence	90	100	100
1064109300 TVET Infrastructure Support	TVET Infrastructure	Percentage completion of Kieni TTI	90	100	100
		Percentage completion of Administration Block - Bungoma North TTI	75	90	100
		Percentage completion of Engineering Workshop- Kisiwa TTI	67	80	95
		Percentage completion of Kiharu TVC	60	80	95
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	TVET Infrastructure	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	90	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure	% completion of Workshops and hostels	90	100	100
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	TVET Infrastructure	Percentage completion of Lake Victoria Economic Block (Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning)	80	100	100
1064109900 Public Participation Projects	TVET Infrastructure	% completion of Bushiangala TTI	83	95	100
		Percentage completion of Musakasa TTI	67	90	100
		% completion of Chepalungu TTI	75	80	100
		% completion of Chemasire TTI	90	100	100
		% completion of Loima TVC	60	80	100
		% completion of Turkana East - Lokori	70	85	100
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Scholarship Services	Number of trainees supported	800	800	900
1064110200 Construction of 52 TTIs - BETA	TVET Infrastructure	Number of TTIs constructed	17	17	17
1064110300 Youth Entreprenuership & Innovation (YEI MDTF)	Youth Entrepreneurship and Innovation Services	Proportion of Start-up kits provided	90	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1064110400 Promotion of Young People Through Scholarships - Phase V	TVET Scholarship Services	No. of TVET trainees receiving Scholarships	800	800	900
1064111500 Tinderet Special Needs Integrated Institute	TVET Infrastructure	Percentage completion of Tinderet Special Needs Integrated Institute	90	100	100
1064111800 Establishment of Eldoret Cooperative College - TVET	TVET Infrastructure	% completion of Eldoret Cooperative College	90	100	100
1064112000 Kitui East TVET	TVET Infrastructure	% completion of Kitui East Institution	80	100	100
1064112200 Nyakeiboreire TVET	TVET Infrastructure	% completion of Library block	85	100	100
1064112300 Molo TVET	TVET Infrastructure	% completion rate of Infrastructure Development	90	100	100
1064112400 AU Skills Initiative for Africa(SIFA)	TVET Specialized Skills Training Services	No. of trainees enrolled in agricultural value-chain skills (AGSKILLS)	650	650	700
		No. of trainees enrolled in blue skills training for employment project (B-STEP)	450	450	550
		No. of staff capacity built on agricultural value-chain skills (AGSKILLS)	7	7	7
		No. of staff capacity built on blue skills training for employment project (B-STEP)	5	7	8
		No. of scholarships awarded to vulnerable trainees (AGSKILLS)	15	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of scholarships awarded to vulnerable trainees (B-STEP)	10	11	12
1064112500 Kenya School of TVET Infrastructure Improvement	TVET Infrastructure	Number of campuses improved	3	3	3
1064112600 Infrastructure Support to TTIs	TVET Infrastructure	Number of TTIs supported	75	75	75
1064112700 Infrastructure Support to National Polytechnics	TVET Infrastructure	Number of National Polytechnics supported	14	14	14
1064112800 Kenya - China TVET Project Phase (III)	TVET Infrastructure	Number of institutions equipped	56	70	70
1064112900 Establishment of Cooperative College I-TVET, Kileges	TVET Infrastructure	% completion of targeted infrastructure development	100	100	100
1064113300 Digitalization for Technical & Vocational Education & Training	TVET Digitalization Services	No. of institutions digitized	90	115	125

Programme: 0507000 Youth Training and Development

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

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064000900 Vocational Education and Training; Policy Partnerships &	CBET Curricula in VTCs	Number of CBET curricula implemented in VTCs	50	55	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Research		Number of Counties sensitized on Curriculum reforms in VTCs	30	40	50

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	2,000	2,000	2200
		Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	3,000	3,000	3200
		Number of staff capacity built	1,500	1,500	1700
		Number of staff inducted	3,500	3,500	3700
		Quarterly Expenditure Analysis reports	4	4	4
		Monthly expenditure reports	12	12	12
		% roll out of TVET MIS	80	85	90
		Number of tree seedlings raised millions)	80	80	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of TVET institutions implementing environmentally friendly programs	221	221	230
1064002600 Central Planning and Project Monitoring Unit	Planning Monitoring & Evaluation (M&E) Services	Number of M&E Reports prepared	8	8	8
		Monitoring and Evaluation framework developed/ reviewed	1	1	1
		Number of institutions on performance contracting	221	221	230

Vote 1064 State Department for Technical Vocational Education and Training

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	2,848,757,116	2,931,739,180	2,961,757,116	2,969,757,116
0505020 Technical Trainers and Instructor Services	39,538,002,773	45,398,333,798	47,162,249,125	47,626,718,035
0505030 Special Needs in Technical and Vocational Education	207,142,168	207,132,884	273,132,884	396,132,884
0505040 Infrastructure Development and Expansion	7,281,623,214	8,147,049,447	8,602,000,000	10,915,000,000
0505000 Technical Vocational Education and Training	**49,875,525,271**	**56,684,255,309**	**58,999,139,125**	**61,907,608,035**
0507010 Revitalization of Youth Polytechnics	54,066,000	69,566,074	73,925,511	86,023,793
0507000 Youth Training and Development	**54,066,000**	**69,566,074**	**73,925,511**	**86,023,793**
0508010 Headquarters Administrative Services	1,118,452,097	1,209,392,410	1,291,235,364	1,398,578,172
0508000 General Administration, Planning and Support Services	**1,118,452,097**	**1,209,392,410**	**1,291,235,364**	**1,398,578,172**
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	**51,048,043,368**	**57,963,213,793**	**60,364,300,000**	**63,392,210,000**

1064 State Department for Technical Vocational Education and Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**43,766,420,154**	**49,816,164,346**	**51,762,300,000**	**52,477,210,000**
2100000 Compensation to Employees	12,002,241,178	13,360,710,000	14,123,130,000	14,672,640,000
2200000 Use of Goods and Services	557,840,217	472,522,282	560,320,000	593,174,888
2600000 Current Transfers to Govt. Agencies	31,192,338,759	35,968,512,064	37,064,530,000	37,195,530,000
3100000 Non Financial Assets	14,000,000	14,420,000	14,320,000	15,865,112
Capital Expenditure	**7,281,623,214**	**8,147,049,447**	**8,602,000,000**	**10,915,000,000**
2200000 Use of Goods and Services	324,148,300	600,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	6,679,523,214	7,547,049,447	8,102,000,000	10,415,000,000
3100000 Non Financial Assets	277,951,700	-	-	-
Total Expenditure	**51,048,043,368**	**57,963,213,793**	**60,364,300,000**	**63,392,210,000**

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,848,757,116**	**2,931,739,180**	**2,961,757,116**	**2,969,757,116**
2600000 Current Transfers to Govt. Agencies	2,848,757,116	2,931,739,180	2,961,757,116	2,969,757,116
Total Expenditure	**2,848,757,116**	**2,931,739,180**	**2,961,757,116**	**2,969,757,116**

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**39,538,002,773**	**45,398,333,798**	**47,162,249,125**	**47,626,718,035**
2100000 Compensation to Employees	11,014,529,500	12,307,113,690	12,993,345,890	13,499,994,414
2200000 Use of Goods and Services	377,533,798	256,380,108	334,763,235	291,538,509
2600000 Current Transfers to Govt. Agencies	28,136,439,475	32,829,640,000	33,829,640,000	33,829,640,000
3100000 Non Financial Assets	9,500,000	5,200,000	4,500,000	5,545,112
Total Expenditure	**39,538,002,773**	**45,398,333,798**	**47,162,249,125**	**47,626,718,035**

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**207,142,168**	**207,132,884**	**273,132,884**	**396,132,884**
2600000 Current Transfers to Govt. Agencies	207,142,168	207,132,884	273,132,884	396,132,884
Total Expenditure	**207,142,168**	**207,132,884**	**273,132,884**	**396,132,884**

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**7,281,623,214**	**8,147,049,447**	**8,602,000,000**	**10,915,000,000**
2200000 Use of Goods and Services	324,148,300	600,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	6,679,523,214	7,547,049,447	8,102,000,000	10,415,000,000
3100000 Non Financial Assets	277,951,700	-	-	-

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**7,281,623,214**	**8,147,049,447**	**8,602,000,000**	**10,915,000,000**

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,593,902,057**	**48,537,205,862**	**50,397,139,125**	**50,992,608,035**
2100000 Compensation to Employees	11,014,529,500	12,307,113,690	12,993,345,890	13,499,994,414
2200000 Use of Goods and Services	377,533,798	256,380,108	334,763,235	291,538,509
2600000 Current Transfers to Govt. Agencies	31,192,338,759	35,968,512,064	37,064,530,000	37,195,530,000
3100000 Non Financial Assets	9,500,000	5,200,000	4,500,000	5,545,112
Capital Expenditure	**7,281,623,214**	**8,147,049,447**	**8,602,000,000**	**10,915,000,000**
2200000 Use of Goods and Services	324,148,300	600,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	6,679,523,214	7,547,049,447	8,102,000,000	10,415,000,000
3100000 Non Financial Assets	277,951,700	-	-	-
Total Expenditure	**49,875,525,271**	**56,684,255,309**	**58,999,139,125**	**61,907,608,035**

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**54,066,000**	**69,566,074**	**73,925,511**	**86,023,793**
2100000 Compensation to Employees	36,728,245	43,491,800	45,235,450	47,821,968
2200000 Use of Goods and Services	17,337,755	26,074,274	28,690,061	38,201,825
Total Expenditure	**54,066,000**	**69,566,074**	**73,925,511**	**86,023,793**

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**54,066,000**	**69,566,074**	**73,925,511**	**86,023,793**
2100000 Compensation to Employees	36,728,245	43,491,800	45,235,450	47,821,968
2200000 Use of Goods and Services	17,337,755	26,074,274	28,690,061	38,201,825

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**54,066,000**	**69,566,074**	**73,925,511**	**86,023,793**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,118,452,097**	**1,209,392,410**	**1,291,235,364**	**1,398,578,172**
2100000 Compensation to Employees	950,983,433	1,010,104,510	1,084,548,660	1,124,823,618
2200000 Use of Goods and Services	162,968,664	190,067,900	196,866,704	263,434,554
3100000 Non Financial Assets	4,500,000	9,220,000	9,820,000	10,320,000
Total Expenditure	**1,118,452,097**	**1,209,392,410**	**1,291,235,364**	**1,398,578,172**

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,118,452,097**	**1,209,392,410**	**1,291,235,364**	**1,398,578,172**
2100000 Compensation to Employees	950,983,433	1,010,104,510	1,084,548,660	1,124,823,618
2200000 Use of Goods and Services	162,968,664	190,067,900	196,866,704	263,434,554
3100000 Non Financial Assets	4,500,000	9,220,000	9,820,000	10,320,000
Total Expenditure	**1,118,452,097**	**1,209,392,410**	**1,291,235,364**	**1,398,578,172**

1065 State Department for Higher Education

PART A. Vision

An inclusive and equitable quality education, training and research

PART B. Mission

To provide, promote and coordinate competency based equitable education, training and research for sustainable development

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

The mandate of the State Department for Higher Education encompasses the formulation and implementation of university education policies and standards, the management of university education, the oversight of continuing education programs (excluding Technical and Vocational Education and Training), and the administration of public universities.

During the review period, the State Department was allocated Ksh.103.8 billion, Ksh.155.9 billion and Ksh.139.1 billion for FY 2022/23, 2023/24 and 2024/25 respectively against an actual expenditure of Ksh.102.9 billion, Ksh.143.5 billion and Ksh.135.6 billion over the same period. This translates to an absorption rate of 98%, 91% and 97% respectively.

The State Department documented several significant achievements during the review period. The number of universities increased from 76 in FY 2022/23, 79 in FY 2023/24 and to 80 in FY 2024/25 due to establishment of Kenya Advanced Institute of Science and Technology (Kenya-AIST), Open University of Kenya, National Intelligent Research University and Nyandarua University College. Student enrollment in both public and private universities rose from 638,479 in FY 2022/23 to 680,768 in FY 2023/24, representing a 6.6% increase. However, the trend reversed sharply in FY 2024/25, with enrollment declining to 547,092, a significant 19.6% drop compared to the previous year and 14.3% below the FY 2022/23 level. The decline was largely attributed to the introduction of new university funding and placement models which have redirected some students towards Technical and Vocational Education and Training (TVET) institutions.

In the FY 2024/25, four (4) universities were awarded university charter. These are Riara University, Islamic University of Kenya (IUK), Uzima university and Kenya's National Intelligence and Research University (NIRU). Over 20 institutions and ODeL centers were evaluated for accreditation and 12 constituent colleges and universities with LIA were inspected for award of charter. The number of undergraduate students receiving loans grew significantly from 228,459 in FY 2022/23 to 365,145 in FY 2023/24, and further to 415,335 in FY 2024/25, driven by the introduction of the student-centered financing model.

Postgraduate loan awards rose from 1,300 students in FY 2022/23 to 3,039 in FY 2023/24, before declining to 2,046 in FY 2024/25. For university bursaries, the number of beneficiaries was 18,138 in FY 2022/23, 17,125 in FY 2023/24, and 18,156 in FY 2024/25. In FY 2022/23, loans amounting to Ksh.4.1 billion were disbursed to 122,321 TVET students, Ksh.8.8 billion for 238,041 TVET students in FY 2023/24, and Ksh.8.1 billion for 227,774 TVET students FY 2024/25.

The State Department implemented staff capacity development programs, training 89 officers in FY 2022/23, 48 in FY 2023/24, and 16 in FY 2024/25. The sub-sector also developed and

launched the National Education Sector Strategic Plan (NESSP) 2023-2027. In addition, the State Department implemented the recommendations of the Presidential Working Party on Education Reform by developing the draft Sessional Paper on Education Reform, Universities Act (Amendment) Bill, 2025, STI Amendment bill 2025 and the Tertiary Education Placement and Funding Bill, 2025. Other policies developed include Science, Technology, and Innovation (STI) Policy and Biosecurity and Dual-use Policy which are pending Cabinet approval.

The State Department experienced challenges during the review period which include: budget constraints in GoK grant under university infrastructure; inadequate financial resource allocation for student loans despite an increasing demand; increased university pending bills; increased cyber security threats; inadequate infrastructure and human capital to support STEM courses in institutions of higher learning; and below target education programs aligning with the Competence-Based Education (CBE) framework. To mitigate these challenges, the State Department is implementing the recommendations of the Presidential Working Party on education reforms, high among them being the New Funding Model.

The anticipated outcomes for the fiscal year 2026/27 and the Medium-Term Plan encompass the following objectives: to implement the recommendations put forth by the Presidential Working Party on Education Reforms; to enhance the graduation rates of undergraduate students; to improve infrastructure across all public universities; expand access and participation in higher education through increase in the number of loans and scholarships awarded; to foster greater collaboration initiatives; to elevate the number of academic staff trained in Competency-Based Education (CBE); to expand the number of programs aligned with CBE; execute the new funding model for financing students entering universities; and enhance the quality and relevance of training.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To enhance access, equity, quality and relevance of university education through training, research and innovation
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0504000 University Education

Outcome: Quality improved human capital development

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1065000400 Technical University of Kenya	University Education Services	No. of students graduating	1,846	1,979	2,133
1065000500 Technical University of Mombasa	University Education Services	No. of students graduating	2,075	2,234	2,576
1065000600 University of Nairobi	University Education Services	No. of students graduating	7,084	8,105	8,673
1065000700 Kenyatta University	University Education Services	No. of students graduating	7,671	8,207	8,781
1065000800 Egerton University	University Education Services	No. of students graduating	3,932	4,207	4,501
1065000900 Jomo Kenyatta University of Agriculture and Technology	University Education Services	No. of students graduating	5,234	5,600	5,992
1065001000 Maseno University	University Education Services	No. of students graduating	5,848	6,258	6,696
1065001100 Moi University	University Education Services	No. of students graduating	8,846	9,465	10,127

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065001200 Masinde Muliro University	University Education Services	No. of students graduating	4,092	4,378	4,685
1065001300 Directorate of Higher Education	University Education Support Services	% settlement of 2021-2025 Collective Bargaining Agreement (CBA) and 2017-2021 CBA arrears	100%	-	-
1065001800 South Eastern Kenya University	University Education Services	No. of students graduating	1,549	1,657	1,774
1065001900 Pwani University	University Education Services	No. of students graduating	2,408	2,576	2,757
1065002000 The Chuka University	University Education Services	No. of students graduating	3,218	3,444	3,685
1065002100 Kisii University	University Education Services	No. of students graduating	3,882	4,154	4,445
1065002200 Laikipia University of Technology	University Education Services	No. of students graduating	4,325	4,897	5,422
1065002300 Dedan Kimathi University of Technology	University Education Services	No. of students graduating	596	638	683
1065002400 Meru University of Science and Technology	University Education Services	No. of students graduating	2,339	2,503	2,678
1065002500 Multimedia University of Kenya	University Education Services	No. of students graduating	1,317	1,409	1,507
1065002600 Maasai Mara University	University Education Services	No. of students graduating	2,237	2,394	2,562

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065002700 University of Kabianga	University Education Services	No. of students graduating	2,060	2,204	2,358
1065002800 University of Eldoret	University Education Services	No. of students graduating	5,708	6,108	6,536
1065002900 Karatina University	University Education Services	No. of students graduating	2,023	2,165	2,316
1065003000 Jaramogi Oginga Odinga University of Science and Technology	University Education Services	No. of students graduating	1,781	1,906	2,040
1065004100 Tharaka University	University Education Services	No. of students graduating	1,302	1,393	1,490
1065004400 University of Embu	University Education Services	No. of students graduating	2,243	2,400	2,568
1065004500 Machakos University	University Education Services	No. of students graduating	2,270	2,429	2,599
1065004600 Kirinyaga University	University Education Services	No. of students graduating	2,598	2,780	2,974
1065004700 Muranga University of Technology	University Education Services	No. of students graduating	1,595	1,706	1,826
1065004800 Taita Taveta University	University Education Services	No. of students graduating	553	592	633
1065004900 Co-operative University of Kenya	University Education Services	No. of students graduating	1,338	1,432	1,532
1065005000 Tom Mboya University	University Education Services	No. of students graduating	1,163	1,245	1,332

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065005100 Garissa University	University Education Services	No. of students graduating	657	703	752
1065005200 Rongo University	University Education Services	No. of students graduating	1,662	1,779	1,903
1065005300 Alupe University	University Education Services	No. of students graduating	490	524	561
1065005400 Kibabii University	University Education Services	No. of students graduating	1,715	1,835	1,964
1065005500 Kaimosi Friends University	University Education Services	No. of students graduating	1,123	1,188	1,271
1065005600 Open University of Kenya	University Education Services	No. of students enrolled in various courses	5,000	7,500	9,000
1065100300 Technical University of Kenya	University Infrastructure Services	% completion rate of Administration and Tuition Block	46	69	95
1065100400 University of Nairobi	University Infrastructure Services	Completion rate of Engineering complex	39	59	84
1065100500 Murang'a University	University Infrastructure Services	Completion rate of hostel block Completion rate of tuition block	100 22	100 41	100 100
1065100700 Egerton University	University Infrastructure Services	Completion rate of International Center for Genetic Engineering and Biotech	31	51	96
1065100800 Jomo Kenyatta University of Agriculture and Techno	University Infrastructure Services	Completion rate of College of Engineering - Tuition block Completion rate of New Administration block	62 59	89 100	89 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065100900 Maseno University	University Infrastructure Services	Completion rate of modern laboratory complex	5	12	18
1065101000 Moi University	University Infrastructure Services	Completion rate of library at annex	100	100	100
		Completion rate of Amphitheater	87	100	100
1065101100 Masinde Muliro University	University Infrastructure Services	Completion rate of Engineering and TVET complex	40	52	86
1065101200 Koitalel Arap Samoei University College	University Infrastructure Services	Completion rate of Administration block and Lecture theater	24	30	44
1065101300 Gatundu University College	University Infrastructure Services	Completion rate of Administration block and Lecture theater	29	36	50
1065101400 Bomet University College	University Infrastructure Services	Completion rate of Administration block and Lecture theater	67	74	89
1065101500 Tom Mboya University	University Infrastructure Services	Completion rate of Administration block and Lecture theater	43	49	62
1065101600 Alupe University	University Infrastructure Services	Completion rate of Administration block and Lecture theater	91	91	91
		Completion rate of Tuition block	16	36	100
1065101700 Kaimosi University	University Infrastructure Services	Completion rate of ultra-modern library	21	35	50
		Completion rate of Tuition block	8	8	41
1065101800 Kibabii University	University Infrastructure Services	Completion rate of games/ sports field	59	69	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Completion rate of purchase of laboratory equipments	100	100	100
1065101900 South Eastern Kenya University	University Infrastructure Services	Completion rate of Infrastructure support - Mwingi campus, South astern Kenya University	19	50	84
1065102000 Pwani University	University Infrastructure Services	Completion rate of School of Humanities and Social Sciences building	94	94	94
		Completion rate of School of Agriculture and Agribusiness	28	54	100
1065102100 The Chuka University	University Infrastructure Services	Completion rate of men's hostel	64	71	83
1065102200 Kisii University	University Infrastructure Services	Completion rate of CT Center	98	98	98
1065102300 Laikipia University of Technology	University Infrastructure Services	Completion rate of Tuition block	95	100	100
		Completion rate of science laboratories	50	73	100
1065102400 Meru University of Science and Technology	University Infrastructure Services	Completion rate of sports fields	40	40	100
		Completion rate of Nursing and Public Health building	37	52	89
1065102500 Multimedia University of Kenya	University Infrastructure Services	Completion rate of Library	92	95	100
1065102600 Maasai Mara University	University Infrastructure Services	Completion rate of ultra modern Library	20	39	93
		Completion rate Administration block -Nyandarua University College	40	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065102700 University of Kabianga	University Infrastructure Services	Completion rate of Lecture Halls - Phase III	30	45	52
		Completion rate of Library	53	65	77
1065102900 Karatina University	University Infrastructure Services	Completion rate of a Library - Phase I	91	95	100
1065103000 Jaramogi Oginga Odinga University of Science and Technology	University Infrastructure Services	Completion rate of Tuition block	67	81	100
		Completion rate of Research center	70	70	70
		Completion rate of Administration block	55	68	86
1065103100 Machakos University	University Infrastructure Services	Completion rate of Tuition block	65	75	90
1065103200 Embu University	University Infrastructure Services	Completion rate of Tuition block	64	75	95
1065103300 Rongo University	University Infrastructure Services	Completion rate of Library	43	50	61
1065103400 Co-operative University of Kenya	University Infrastructure Services	Completion rate of Library	59	79	90
		Completion rate of Kenya Rural Transformation project	53	53	100
1065103500 Garissa University	University Infrastructure Services	Completion rate of a Tuition block	49	87	87
		Completion rate of Library complex - School of Information Science	2	15	25

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Completion rate of modern students' hostel and Administration block	34	56	82
1065103600 Kirinyaga University	University Infrastructure Services	Completion rate of Tuition complex	56	81	100
1065103700 Dedan Kimathi University of Technology	University Infrastructure Services	Completion rate of academic block	84	94	94
		Completion rate of Resource Center III (Library and offices)	88	88	88
1065103800 Taita Taveta University	University Infrastructure Services	Completion rate of Fencing of Taveta plot and construction of office block	75	83	83
1065104200 Tharaka University College	University Infrastructure Services	Completion rate of Administration block	61	81	95
		Completion rate of Tuition block	29	59	100
		Completion rate of Library	27	27	86
1065104400 Mariene Research Institute	University Infrastructure Services	Completion rate of Administration and Lecture theater	37	54	100
		Completion rate of Construction and equipping of science laboratories	9	28	49
		Completion rate of modern library	35	35	75
1065104600 Turkana University College	University Infrastructure Services	Completion rate of Construction of hostel and Tuition block	28	41	91
1065104900 Open University of Kenya	University Infrastructure Services	Completion rate of Infrastructure Development Including ERP System	74	74	75

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065105000 Support for Higher Education Science and Technology - Phase II	University Infrastructure Services	Completion rate of Support for Higher Education Science and Technology phase II (HEST)	2	62	95
1065105100 Infrastructure Support to Public Universities	University Infrastructure Services	Completion rate of Support to Kobujoi campus	20	93	93
1065105200 Samburu University College (Maralal)	University Infrastructure Services	Completion rate of Infrastructure Development	20	61	72
1065105300 Kabarnet University College	University Infrastructure Services	% completion of targeted infrastructure development	100	100	100
1065105400 Nyandarua University College	University Infrastructure Services	Completion rate of Administration block	40	80	100

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1065001400 Commission for Universities Education	University Accreditation Services	No. of Campus /ODEL Centres evaluatedfor accreditation	30	50	70
		No. of academic programmes audited	20	25	30
		No. of academic programmes aligned to CBE	3,000	3,500	3,700
		No. of academic staff trained on CBE	3,000	3,500	3,800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1065000200 The Kenya Universities and Colleges Central Placement Services	Student Placement Services	No. of students placed in universities	216,454	234,726	245,987
		No. of students placed in TVET institutions	178,618	180,000	182,000
		No. of secondary schools guided on career choices	9,700	9,800	10,000
1065001300 Directorate of Higher Education	Higher Education Support Services	No. of bilateral/MOUs on Higher Education	5	5	5
		No. of students nominated for scholarships in foreign Universities	350	350	350
		No. of workshops on capacity building o=f university councils and senior Management	2	3	3
1065001500 Higher Education Loans Board (HELB)	Tertiary Education Financing Services	No. of University and TVET students on loans	1,203,206	1,567,761	1,813,288
1065003800 University Funding Board	Students Financing Services	No. of Students in universities sponsored	548,893	576,337	589,548
1065004000 GoK Sponsorship to Students in Private Universities	Students Financing Services	No. of Students in Private universities sponsored	23,491	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1065004200 African Institute for Capacity & Development	Students Financing Services	Technology and Innovation Services	20	20	20

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Improved planning and administration services

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1065003500 Central Planning and Project Monitoring Unit	Planning Monitoring and Evaluation Services	No. of downstream performance Contracts	48	48	48
1065003700 Headquarters Administrative Services	Human Resources Management Services	No. of staff trained	130	135	140

Vote 1065 State Department for Higher Education

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	93,566,126,211	73,389,564,068	72,723,724,418	72,646,865,215
0504020 Quality Assurance and Standards	529,938,964	569,438,964	653,738,964	653,738,964
0504030 Higher Education Support Services	66,969,091,356	89,854,210,581	108,877,723,333	126,739,923,543
0504000 University Education	**161,065,156,531**	**163,813,213,613**	**182,255,186,715**	**200,040,527,722**
0508010 Headquarters Administrative Services	349,026,803	312,734,954	368,703,285	402,922,278
0508000 General Administration, Planning and Support Services	**349,026,803**	**312,734,954**	**368,703,285**	**402,922,278**
Total Expenditure for Vote 1065 State Department for Higher Education	**161,414,183,334**	**164,125,948,567**	**182,623,890,000**	**200,443,450,000**

1065 State Department for Higher Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**156,422,209,069**	**155,188,369,997**	**175,503,890,000**	**191,636,450,000**
2100000 Compensation to Employees	222,381,075	216,950,000	226,190,000	234,990,000
2200000 Use of Goods and Services	186,743,472	161,334,397	210,231,900	234,079,354
2600000 Current Transfers to Govt. Agencies	110,744,444,490	98,498,663,167	106,384,725,889	105,858,785,758
3100000 Non Financial Assets	3,735,875	3,385,600	5,168,100	7,205,818
4100000 Financial Assets	45,264,904,157	56,308,036,833	68,677,574,111	85,301,389,070
Capital Expenditure	**4,991,974,265**	**8,937,578,570**	**7,120,000,000**	**8,807,000,000**
2600000 Capital Transfers to Govt. Agencies	4,991,974,265	8,937,578,570	7,120,000,000	8,807,000,000
Total Expenditure	**161,414,183,334**	**164,125,948,567**	**182,623,890,000**	**200,443,450,000**

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**88,574,151,946**	**64,451,985,498**	**65,603,724,418**	**63,839,865,215**
2600000 Current Transfers to Govt. Agencies	88,573,466,821	64,451,985,498	65,603,724,418	63,839,865,215
3100000 Non Financial Assets	685,125	-	-	-
Capital Expenditure	**4,991,974,265**	**8,937,578,570**	**7,120,000,000**	**8,807,000,000**
2600000 Capital Transfers to Govt. Agencies	4,991,974,265	8,937,578,570	7,120,000,000	8,807,000,000
Total Expenditure	**93,566,126,211**	**73,389,564,068**	**72,723,724,418**	**72,646,865,215**

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**529,938,964**	**569,438,964**	**653,738,964**	**653,738,964**
2600000 Current Transfers to Govt. Agencies	529,938,964	569,438,964	653,738,964	653,738,964
Total Expenditure	**529,938,964**	**569,438,964**	**653,738,964**	**653,738,964**

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**66,969,091,356**	**89,854,210,581**	**108,877,723,333**	**126,739,923,543**
2100000 Compensation to Employees	60,139,726	65,904,281	68,815,319	68,765,691
2200000 Use of Goods and Services	3,008,768	3,030,762	4,071,396	4,587,203
2600000 Current Transfers to Govt. Agencies	21,641,038,705	33,477,238,705	40,127,262,507	41,365,181,579
4100000 Financial Assets	45,264,904,157	56,308,036,833	68,677,574,111	85,301,389,070
Total Expenditure	**66,969,091,356**	**89,854,210,581**	**108,877,723,333**	**126,739,923,543**

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**156,073,182,266**	**154,875,635,043**	**175,135,186,715**	**191,233,527,722**

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	60,139,726	65,904,281	68,815,319	68,765,691
2200000 Use of Goods and Services	3,008,768	3,030,762	4,071,396	4,587,203
2600000 Current Transfers to Govt. Agencies	110,744,444,490	98,498,663,167	106,384,725,889	105,858,785,758
3100000 Non Financial Assets	685,125	-	-	-
4100000 Financial Assets	45,264,904,157	56,308,036,833	68,677,574,111	85,301,389,070
Capital Expenditure	**4,991,974,265**	**8,937,578,570**	**7,120,000,000**	**8,807,000,000**
2600000 Capital Transfers to Govt. Agencies	4,991,974,265	8,937,578,570	7,120,000,000	8,807,000,000
Total Expenditure	**161,065,156,531**	**163,813,213,613**	**182,255,186,715**	**200,040,527,722**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**349,026,803**	**312,734,954**	**368,703,285**	**402,922,278**
2100000 Compensation to Employees	162,241,349	151,045,719	157,374,681	166,224,309
2200000 Use of Goods and Services	183,734,704	158,303,635	206,160,504	229,492,151
3100000 Non Financial Assets	3,050,750	3,385,600	5,168,100	7,205,818
Total Expenditure	**349,026,803**	**312,734,954**	**368,703,285**	**402,922,278**

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**349,026,803**	**312,734,954**	**368,703,285**	**402,922,278**
2100000 Compensation to Employees	162,241,349	151,045,719	157,374,681	166,224,309
2200000 Use of Goods and Services	183,734,704	158,303,635	206,160,504	229,492,151
3100000 Non Financial Assets	3,050,750	3,385,600	5,168,100	7,205,818
Total Expenditure	**349,026,803**	**312,734,954**	**368,703,285**	**402,922,278**

1066 State Department for Basic Education

PART A. Vision

A globally competitive education and training for sustainable development.

PART B. Mission

To provide, promote and coordinate quality education, training and research; and enhance integration of Science, Technology and Innovation into national production systems for sustainable development.

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

The State Department for Basic Education is mandated to undertake the following: Basic (Early Childhood, Primary and Secondary) Education Policy Management; Primary and Secondary Education; Institutions Management; School Administration and Programmes; Registration of Basic Education and Training Institutions; Administration of Early Childhood and Pre-Primary Education, Standards and Norms; Management of Education Standards; Management of National Examinations and Certification; Curriculum Development; Quality Assurance in Education; Special Needs Education Management; Representation of Kenya in UNESCO; and Teacher Education and Management.

During the period under review for FY 2022/23 – 2024/25, the State Department had a budgetary allocation of Kshs. 134.8 billion, Kshs. 155.4 billion and Kshs. 136.8 billion Respectively. The actual expenditures for the same period were Kshs. 122.8 billion, Kshs. 146.1 billion and Kshs.133.8 billion representing absorption rates of 91%, 94% and 98% respectively.

In the review period, the State Department supported education services for 8,123,952 learners in FY 2022/23, 6,445,582 learners in FY 2023/24, and 6,142,266 learners in FY 2024/25 for grades 1-6 under the new Curriculum Based Education (CBE). The reduction in enrollment is as result of full transition to Junior school of grades 7 and 8. The number of public primary schools receiving Free Primary Education (FPE) grants grew from 23,395 schools to 23,577 and 23,595 schools in the three respective years. Additionally, a top up grant to 14,6313 SNE learners, 130,065 learners and 117,565 learners was disbursed for the three financial years respectively at the rate of Ksh. 2,300 per learner for acquisition of specialized learning materials, assistive devices and assistive technology.

In order to support primary school education, the Kenya Primary Education Equity in Learning (KPEEL) program provided scholarships to 34,000 (2022 cohort - 9,000, 2023 cohort - 10,574, 2024 cohort- 14,426) needy and vulnerable learners to enable them to transit to secondary schools and remain in the schools. In FY 2023/24, KPEEL program supported the construction of 3,500 phase 1 grade 9 classrooms. In the FY 2022/2023, a total of 1,896 sanitation facilities were constructed in the targeted primary schools in 135 sub counties across 30 counties.

1066 State Department for Basic Education

The State Department experienced a number of challenges which include: inadequate staff; inadequate resources for development projects and programs; emerging global trends in technology and other dynamics in international, regional and local social and economic environments. To address these challenges and transform education, improve service delivery and achieve positive education outcomes, the State Department will undertake: expansion and improvement of infrastructure at all levels; review of capitation guidelines; adequate staffing and training; ICT Integration; Inclusive Education; Health, Safety and Wellness; and Standards and Quality Assurance.

In the MTEF period 2026-27 and the Medium Term, the State Department will provide instructional materials and operational subsidy for all students in public primary and secondary schools; enhance the safety of learners by implementing provided health protocols; strengthen learner protection systems within schools and monitor compliance with safety standards to ensure hygiene practices in schools; expand single streamed secondary schools in high potential areas to a minimum of three streams; establish additional secondary schools in existing urban primary school sites with dense catchment; construct additional classrooms, libraries, science laboratories in existing schools and tuition blocks; and support school feeding programme.

PART D. Programme Objectives

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of Primary Education.
0502000 Secondary Education	To enhance equitable access to relevant and quality Secondary Education.
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0501000 Primary Education

Outcome: Improved access, equity, quality and relevance in basic education.

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001500 Directorate of Basic Education	Public primary school enrolment	Number of learners enrolled in public primary schools	6,265,111	6,390,414	6,518,222
		Percentage of Public Primary Schools monitored	100	100	100
1066008500 Jomo Kenyatta Foundation	Education Support Services	Number of Quarterly Reports generated	4	4	4
		Number of Quarterly Reports	4	4	4
1066100100 School Infrastructure in North Nyamira/ Borabu	School Infrastructure Services	% Completion of civil works for identified projects in 25 primary schools	100	100	100
1066101500 Primary Schools infrastructure Improvement	Primary School Infrastructure Services	% completion of targeted infrastructure improvement in Public Primary Schools	100	100	100
1066105200 Kenya Primary Education Equity in Learning Program	Primary School Education Services	Number of school managers trained on School Improvement planning	10,844	10,844	10,844
		Number of primary schools completing priority areas in their School Improvement Plans (SIPs)	5,422	5,422	5,422

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed	16,850	17,643	18,475
		Number of persons with special needs and disabilities rehabilitated	22,348	22,595	22,821
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	Number of books transcribed into braille	11,500	12,000	12,500
		Number of Newly blinded persons rehabilitated	48	49	50
		Number of Tactile Diagrams for learners with VI Produced	11,000	11,200	11,400
		Number of 3-D teaching aids and models for learners with VI produced	28	33	35
1066005200 Education Assessment and Resource Centre (EARC)	Special Needs Education (SNE) Services	Number of SNE personnel trained	2,600	2,652	2,700
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	National Psycho-Education Assessment Centre - KISE	Percentage completion of construction and equipping of psycho-education assessment centre	100	100	100
1066105500 Assembly of Assistive Devices - KISE	Assistive Devices Centre - KISE	Percentage completion of workshop for assembly of Assistive Devices	30	50	70

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education Services	Number of learners enrolled in Pre-primary schools	3,195,636	3,305,636	3,505,636
		Number of counties monitored for policy implementation	10	10	10

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001700 Primary Teachers Training Colleges	Teacher Training Services	Number of Teacher Trainees enrolled in public primary Teacher Training Colleges (PTTCs)	40,000	42,000	45,000
1066101800 Construction of New TTCs	TTC Infrastructure Services	Completion rate of construction of targeted TTCs	100	100	100
1066101900 Rehabilitation of Old TTCs	TTC Infrastructure Services	Completion rate of rehabilitation of targeted TTCs	100	100	100

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	School Health and Nutrition Services	Number of Vulnerable Learners provided with school meals.	2,800,000	3,100,000	3,300,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Primary School Education Services - ASALs	Number of Low-Cost Boarding (LCB) primary school infrastructure renovated	20	40	60
		The number of Toilets/Wash facilities constructed in 15 targeted LCB and Peace schools	100	136	136
1066106900 Integrated Mechanism for Poverty Eradication & Sustainable Education	Primary School Education Services - ASALs	Number of out of school learners enrolled	27,000	27,000	27,000
		Number of boarding facilities constructed in schools	2	2	2
		Number of Dignity kits provided	27,000	27,000	27,000

Programme: 0502000 Secondary Education

Outcome: Improved access, equity, quality and relevance in secondary education.

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001100 Science Equipment Production Unit	Secondary School Education Services	Number of laboratory apparatus supplied	11,310	13,350	15,000
		Number of integrated science Kits for Grade 7,8 & 9 supplied	350	400	450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of integrated science Kits for Grade 10, 11, & 12 supplied	70	90	120
		Number of mobile laboratories supplied	250	300	350
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Secondary School Education Services	Number of students enrolled in Public Secondary Schools	3,479,187	3,629,187	3,779,187
		Number of learners enrolled in public Junior School	3,621,798	3,735,158	3,849,880
1066102400 Secondary School Infrastructure Improvement	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement in Public Secondary Schools	100	100	100
1066102600 ICT integration in Secondary Schools	Secondary School ICT Services	Number of Schools Supported with ICT Infrastructure	10	20	40
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	Number of Vulnerable learners receiving Scholarships	312	312	312
1066105400 VVOB Education for Development	Teacher Professional Development Services	Number of Junior School Heads Capacity Built	6,000	6,000	6,000
		Number of Senior School Heads Capacity Built	5,200	5,200	5,250
1066106000 Kenya Secondary Education Equity Improvement Program	Secondary School Education Services	Number of physical laboratories constructed in Senior School	600	1,000	-
		No. of Workshops in public secondary schools constructed	326	426	526
		Number of science laboratories in public junior schools	350	400	450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		constructed and equipped Number of integrated learning resources centres (ILRC) constructed No. of learners provided with Elimu Scholarships	10,000 15,000	7,000 15,000	5,000 15,000

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001000 Kenya Institute of Curriculum Development	Curriculum Development Services	Number of electronic and non-electronic curriculum support materials provided	1,200	1,360	1,570
1066002200 Kibabii Teachers Training College	Teacher Training Services	Number of Quarterly Reports	4	4	4
1066002400 Kagumo Teachers College	Teacher Training Services	Number of Quarterly Reports	4	4	4
1066004800 Lugari Diploma Teachers Training College	Teacher Training Services	Number of Quarterly Reports	4	4	4
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure for Diploma TTCs	Percentage completion level for infrastructure construction in Lugari STTC.	85	100	100
1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure for Diploma TTCs	Percentage completion of infrastructure development in Kibabii TTC	87	93	100
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure for Diploma TTCs	Percentage completion level of rehabilitation of men’s hostel, kitchen, asbestos replacement and construction of perimeter wall at Kagumo STTC.	75	85	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066002100 Kenya Education Management Institute	Capacity Building Services	Number of education managers trained	15,900	16,000	16,000
		Number of Bursars in institutions trained on financial management	4,800	5,000	5,000
		Number of education managers trained in junior school	15,900	16,000	16,000
		Number of Bursars trained in financial management in junior school.	4,800	5,000	5,000
1066002300 Institute for Capacity Development of Teachers in Africa	Teacher Capacity Building Services	Number of senior school teachers trained on STEM Pedagogy	9,932	10,230	10,537
		Number of junior schools teachers trained on use of ICT in teaching and learning	4,655	4,888	5,035
		Number of Junior school teachers trained on STEM Pedagog	10,918	11,245	11,583

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001300 Special Secondary Schools	SNE Services	Number of SNE learners enrolled in Senior public boarding schools	20,166	20,570	21,600

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards.

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066001000 Kenya Institute of Curriculum Development	Curriculum Development Services	Number of curriculum designs (Grade 10 to 12) developed	100	80	50
		Number of electronic and non-electronic curriculum support materials provided	1,280	1,300	1,380
1066103600 Construction of Education Resource Centre at KICD-Phase I	Education Resource Centre, Phase I - KICD	Percentage completion of construction of Education Resource Centre	55	60	70

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066000700 Kenya National Examination Council	Examinations, Assessment and Certification Services	Number of Quarterly Reports generated	4	4	4
1066001500 Directorate of Basic Education	Examinations, Assessment and Certification Services	Number of learners assessed at Grade 6: KPSEA	1,339,835	1,353,233	1,366,765
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Examinations,Assessment and Certification Services	Number of learners assessed at Grade 9: KJSEA	1,141,976	1,153,395	1,164,929
		Number of candidates examined: KCSE	1,168,883	1,245,454	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1066104700 Procurement of Digital Machines to Print OMR Forms	ICT infrastructure to support assessments	Percentage completion of digital machine to print OMR forms	100	100	100
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA	ICT infrastructure to support assessments	Percentage completion of ICT infrastructure to support Competency Based Assessment	70	85	100

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066000200 Policy and Educational Development Co-ordination Services	Education Policies	Number of policies, guidelines and standards developed	18	18	18
1066002000 Directorate of Quality Assurance and Standards	Quality Assurance and Standards Services	Number of institutions assessed for quality and standards	42,300	50,600	60,000
		Number of Educators trained on Institutional Based Quality Assurance	2,100	2,300	2,500

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066000100 Directorate of Field Services	Field Administration Services	Number of Quarterly Reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1066000200 Policy and Educational Development Co-ordination Services	Policy and Administration Services	Number of schools participating in sports and games at Sub-County level	5,000	5,200	5,300
		Number of schools participating in music festivals at Sub-County level	5,000	5,200	5,300
		Number of schools participating in drama festivals at Sub-County level	3,500	3,700	3,800
		Number of schools participating in science and Engineering Fairs at Sub- County level	3,600	3,800	3,900
1066000300 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	Number of Monitoring and Evaluation Reports	4	4	4
1066000400 Headquarters Administrative Services	Administration Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066000800 School Audit Unit	Schools Audit Services	Number of Schools Audited	29,000	30,000	31,000
		Number of school managers trained in Financial Management and IPSAS annual Financial Reporting Template	15,000	16,000	17,000
1066002600 Directorate of Policy Partnership and East Africa Community	EAC Education Integration Services	Number of Bilateral MOUs signed	7	7	7

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1066004100 Financial Management Services	Financial Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
		Budget Reports	5	5	5
1066004200 National Education Board	Education Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066004400 Washington Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066004500 New Delhi Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066004600 Pretoria Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066004700 Beijing Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066007600 Australia Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066007700 Directorate of Special Needs Education	Special Needs Education Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066008100 Scouts and Girl Guides Association	Scouts Empowerment Services	Number of Scouts in Primary and Secondary Schools	30,148	31,655	33,238
1066008200 Brussels Education Office	Education Attachee' Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1066000500 County Education Services	County Education Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066000800 School Audit Unit	School Audit Services	Quarterly Reports	4	4	4
1066000900 Sub-County Education Services	Sub-County Education Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066004200 National Education Board	Education Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1
1066007900 Regional Coordinators of Education	Regional Education Management Services	Quarterly Reports	4	4	4
		Annual Reports	1	1	1

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	17,941,657,706	15,838,300,804	18,561,617,534	22,027,833,830
0501020 Special Needs Education	1,047,232,800	1,254,721,767	1,068,032,800	1,118,032,800
0501040 Early Child Development and Education	19,206,374	22,772,373	23,233,289	23,664,803
0501050 Primary Teachers Training and In-servicing	803,808,908	771,526,663	704,805,157	705,268,323
0501060 Alternative Basic Adult & Continuing Education	59,011,143	-	-	-
0501070 School Health, Nutrition and Meals	4,900,000,000	3,000,000,000	4,000,000,000	5,000,000,000
0501080 Expanding Education Opportunities in ASALs	785,000,000	980,200,000	1,001,000,000	964,000,000
0501000 Primary Education	**25,555,916,931**	**21,867,521,607**	**25,358,688,780**	**29,838,799,756**
0502020 Free Day Secondary Education	85,591,084,562	92,952,184,844	93,266,141,955	102,854,366,329
0502030 Secondary Teachers Education Services	408,520,983	646,265,353	686,520,983	683,520,983
0502040 Secondary Teachers In-Service	310,824,419	224,949,686	230,824,419	230,824,419
0502050 Special Needs education	280,000,000	271,600,000	280,000,000	280,000,000
0502000 Secondary Education	**86,590,429,964**	**94,094,999,883**	**94,463,487,357**	**104,048,711,731**
0503010 Curriculum Development	995,399,403	1,115,787,421	1,290,399,403	1,290,399,403
0503020 Examination and Certification	10,743,514,317	11,770,477,691	12,658,511,691	12,705,511,691
0503030 Co-Curriculum Activities	1,285,763,272	1,364,466,129	1,502,344,490	1,611,171,439
0503000 Quality Assurance and Standards	**13,024,676,992**	**14,250,731,241**	**15,451,255,584**	**15,607,082,533**
0508010 Headquarters Administrative Services	2,328,402,532	2,150,972,660	2,180,980,550	2,193,145,652
0508020 County Administrative Services	3,672,614,215	2,971,670,377	3,076,564,237	3,130,976,836
0508000 General Administration, Planning and Support Services	**6,001,016,747**	**5,122,643,037**	**5,257,544,787**	**5,324,122,488**
Total Expenditure for Vote 1066 State Department for Basic Education	**131,172,040,634**	**135,335,895,768**	**140,530,976,508**	**154,818,716,508**

1066 State Department for Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**113,099,115,548**	**117,985,741,227**	**123,167,976,508**	**133,370,716,508**
2100000 Compensation to Employees	5,349,742,971	4,747,896,052	4,981,906,052	5,206,066,052
2200000 Use of Goods and Services	10,374,618,154	11,064,827,803	12,118,979,541	12,124,579,541
2500000 Subsidies	78,728,724,539	85,894,388,755	87,930,063,657	95,959,043,657
2600000 Current Transfers to Govt. Agencies	18,645,742,626	16,278,398,811	18,136,740,000	20,080,740,000
3100000 Non Financial Assets	287,258	229,806	287,258	287,258
Capital Expenditure	**18,072,925,086**	**17,350,154,541**	**17,363,000,000**	**21,448,000,000**
2600000 Capital Transfers to Govt. Agencies	17,919,979,086	17,350,154,541	17,363,000,000	21,448,000,000
3100000 Non Financial Assets	152,946,000	-	-	-
Total Expenditure	**131,172,040,634**	**135,335,895,768**	**140,530,976,508**	**154,818,716,508**

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,370,526,499**	**7,374,300,804**	**8,178,617,534**	**9,203,833,830**
2100000 Compensation to Employees	278,218,216	282,128,383	343,309,251	424,525,547
2200000 Use of Goods and Services	5,550,040	5,414,178	5,550,040	5,550,040
2600000 Current Transfers to Govt. Agencies	7,086,758,243	7,086,758,243	7,829,758,243	8,773,758,243
Capital Expenditure	**10,571,131,207**	**8,464,000,000**	**10,383,000,000**	**12,824,000,000**
2600000 Capital Transfers to Govt. Agencies	10,571,131,207	8,464,000,000	10,383,000,000	12,824,000,000
Total Expenditure	**17,941,657,706**	**15,838,300,804**	**18,561,617,534**	**22,027,833,830**

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**829,032,800**	**815,721,767**	**818,032,800**	**818,032,800**
2200000 Use of Goods and Services	5,520,088	4,907,272	5,520,088	5,520,088
2600000 Current Transfers to Govt. Agencies	823,512,712	810,814,495	812,512,712	812,512,712
Capital Expenditure	**218,200,000**	**439,000,000**	**250,000,000**	**300,000,000**
2600000 Capital Transfers to Govt. Agencies	218,200,000	439,000,000	250,000,000	300,000,000
Total Expenditure	**1,047,232,800**	**1,254,721,767**	**1,068,032,800**	**1,118,032,800**

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,206,374**	**22,772,373**	**23,233,289**	**23,664,803**
2100000 Compensation to Employees	17,588,426	21,196,397	21,615,341	22,046,855
2200000 Use of Goods and Services	1,617,948	1,575,976	1,617,948	1,617,948
Total Expenditure	**19,206,374**	**22,772,373**	**23,233,289**	**23,664,803**

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**353,808,908**	**344,372,122**	**354,805,157**	**355,268,323**
2100000 Compensation to Employees	22,831,107	23,377,681	23,827,356	24,290,522
2200000 Use of Goods and Services	317,801	254,241	317,801	317,801
2600000 Current Transfers to Govt. Agencies	330,660,000	320,740,200	330,660,000	330,660,000
Capital Expenditure	**450,000,000**	**427,154,541**	**350,000,000**	**350,000,000**
2600000 Capital Transfers to Govt. Agencies	450,000,000	427,154,541	350,000,000	350,000,000
Total Expenditure	**803,808,908**	**771,526,663**	**704,805,157**	**705,268,323**

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**59,011,143**	**-**	**-**	**-**
2100000 Compensation to Employees	36,564,600	-	-	-
2200000 Use of Goods and Services	22,446,543	-	-	-
Total Expenditure	**59,011,143**	**-**	**-**	**-**

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,900,000,000**	**3,000,000,000**	**4,000,000,000**	**5,000,000,000**
2600000 Current Transfers to Govt. Agencies	4,900,000,000	3,000,000,000	4,000,000,000	5,000,000,000
Total Expenditure	**4,900,000,000**	**3,000,000,000**	**4,000,000,000**	**5,000,000,000**

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**740,000,000**	**729,200,000**	**740,000,000**	**740,000,000**
2600000 Current Transfers to Govt. Agencies	740,000,000	729,200,000	740,000,000	740,000,000

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Capital Expenditure	**45,000,000**	**251,000,000**	**261,000,000**	**224,000,000**
2600000 Capital Transfers to Govt. Agencies	45,000,000	251,000,000	261,000,000	224,000,000
Total Expenditure	**785,000,000**	**980,200,000**	**1,001,000,000**	**964,000,000**

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,271,585,724**	**12,286,367,066**	**14,114,688,780**	**16,140,799,756**
2100000 Compensation to Employees	355,202,349	326,702,461	388,751,948	470,862,924
2200000 Use of Goods and Services	35,452,420	12,151,667	13,005,877	13,005,877
2600000 Current Transfers to Govt. Agencies	13,880,930,955	11,947,512,938	13,712,930,955	15,656,930,955
Capital Expenditure	**11,284,331,207**	**9,581,154,541**	**11,244,000,000**	**13,698,000,000**
2600000 Capital Transfers to Govt. Agencies	11,284,331,207	9,581,154,541	11,244,000,000	13,698,000,000
Total Expenditure	**25,555,916,931**	**21,867,521,607**	**25,358,688,780**	**29,838,799,756**

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**78,827,490,683**	**85,758,184,844**	**87,765,141,955**	**95,766,366,329**
2100000 Compensation to Employees	51,125,475	58,554,307	60,693,019	61,917,393
2200000 Use of Goods and Services	7,365,208	6,686,809	7,365,208	7,365,208
2500000 Subsidies	78,404,000,000	85,538,083,728	87,538,083,728	95,538,083,728
2600000 Current Transfers to Govt. Agencies	365,000,000	154,860,000	159,000,000	159,000,000
Capital Expenditure	**6,763,593,879**	**7,194,000,000**	**5,501,000,000**	**7,088,000,000**
2600000 Capital Transfers to Govt. Agencies	6,610,647,879	7,194,000,000	5,501,000,000	7,088,000,000
3100000 Non Financial Assets	152,946,000	-	-	-
Total Expenditure	**85,591,084,562**	**92,952,184,844**	**93,266,141,955**	**102,854,366,329**

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**408,520,983**	**396,265,353**	**408,520,983**	**408,520,983**
2600000 Current Transfers to Govt. Agencies	408,520,983	396,265,353	408,520,983	408,520,983
Capital Expenditure	**-**	**250,000,000**	**278,000,000**	**275,000,000**
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	278,000,000	275,000,000
Total Expenditure	**408,520,983**	**646,265,353**	**686,520,983**	**683,520,983**

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**310,824,419**	**224,949,686**	**230,824,419**	**230,824,419**
2600000 Current Transfers to Govt. Agencies	310,824,419	224,949,686	230,824,419	230,824,419
Total Expenditure	**310,824,419**	**224,949,686**	**230,824,419**	**230,824,419**

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**280,000,000**	**271,600,000**	**280,000,000**	**280,000,000**
2600000 Current Transfers to Govt. Agencies	280,000,000	271,600,000	280,000,000	280,000,000
Total Expenditure	**280,000,000**	**271,600,000**	**280,000,000**	**280,000,000**

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**79,826,836,085**	**86,650,999,883**	**88,684,487,357**	**96,685,711,731**
2100000 Compensation to Employees	51,125,475	58,554,307	60,693,019	61,917,393
2200000 Use of Goods and Services	7,365,208	6,686,809	7,365,208	7,365,208
2500000 Subsidies	78,404,000,000	85,538,083,728	87,538,083,728	95,538,083,728

0502000 Secondary Education

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	1,364,345,402	1,047,675,039	1,078,345,402	1,078,345,402
Capital Expenditure	**6,763,593,879**	**7,444,000,000**	**5,779,000,000**	**7,363,000,000**
2600000 Capital Transfers to Govt. Agencies	6,610,647,879	7,444,000,000	5,779,000,000	7,363,000,000
3100000 Non Financial Assets	152,946,000	-	-	-
Total Expenditure	**86,590,429,964**	**94,094,999,883**	**94,463,487,357**	**104,048,711,731**

0503010 Curriculum Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**995,399,403**	**962,787,421**	**990,399,403**	**990,399,403**
2600000 Current Transfers to Govt. Agencies	995,399,403	962,787,421	990,399,403	990,399,403
Capital Expenditure	**-**	**153,000,000**	**300,000,000**	**300,000,000**
2600000 Capital Transfers to Govt. Agencies	-	153,000,000	300,000,000	300,000,000
Total Expenditure	**995,399,403**	**1,115,787,421**	**1,290,399,403**	**1,290,399,403**

0503020 Examination and Certification

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,718,514,317**	**11,598,477,691**	**12,618,511,691**	**12,618,511,691**
2200000 Use of Goods and Services	9,000,000,000	9,900,000,000	10,900,000,000	10,900,000,000
2600000 Current Transfers to Govt. Agencies	1,718,514,317	1,698,477,691	1,718,511,691	1,718,511,691
Capital Expenditure	**25,000,000**	**172,000,000**	**40,000,000**	**87,000,000**
2600000 Capital Transfers to Govt. Agencies	25,000,000	172,000,000	40,000,000	87,000,000
Total Expenditure	**10,743,514,317**	**11,770,477,691**	**12,658,511,691**	**12,705,511,691**

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**1,285,763,272**	**1,364,466,129**	**1,502,344,490**	**1,611,171,439**
2100000 Compensation to Employees	958,761,730	1,006,139,997	1,108,087,558	1,187,934,507
2200000 Use of Goods and Services	2,277,003	2,021,105	2,277,003	2,277,003
2500000 Subsidies	324,724,539	356,305,027	391,979,929	420,959,929
Total Expenditure	**1,285,763,272**	**1,364,466,129**	**1,502,344,490**	**1,611,171,439**

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,999,676,992**	**13,925,731,241**	**15,111,255,584**	**15,220,082,533**
2100000 Compensation to Employees	958,761,730	1,006,139,997	1,108,087,558	1,187,934,507
2200000 Use of Goods and Services	9,002,277,003	9,902,021,105	10,902,277,003	10,902,277,003
2500000 Subsidies	324,724,539	356,305,027	391,979,929	420,959,929
2600000 Current Transfers to Govt. Agencies	2,713,913,720	2,661,265,112	2,708,911,094	2,708,911,094
Capital Expenditure	**25,000,000**	**325,000,000**	**340,000,000**	**387,000,000**
2600000 Capital Transfers to Govt. Agencies	25,000,000	325,000,000	340,000,000	387,000,000
Total Expenditure	**13,024,676,992**	**14,250,731,241**	**15,451,255,584**	**15,607,082,533**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,328,402,532**	**2,150,972,660**	**2,180,980,550**	**2,193,145,652**
2100000 Compensation to Employees	1,119,785,655	1,152,625,119	1,144,822,742	1,151,387,844
2200000 Use of Goods and Services	556,234,789	409,596,000	433,775,720	439,375,720
2600000 Current Transfers to Govt. Agencies	652,094,830	588,521,735	602,094,830	602,094,830
3100000 Non Financial Assets	287,258	229,806	287,258	287,258
Total Expenditure	**2,328,402,532**	**2,150,972,660**	**2,180,980,550**	**2,193,145,652**

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,672,614,215**	**2,971,670,377**	**3,076,564,237**	**3,130,976,836**
2100000 Compensation to Employees	2,864,867,762	2,203,874,168	2,279,550,785	2,333,963,384
2200000 Use of Goods and Services	773,288,734	734,372,222	762,555,733	762,555,733
2600000 Current Transfers to Govt. Agencies	34,457,719	33,423,987	34,457,719	34,457,719
Total Expenditure	**3,672,614,215**	**2,971,670,377**	**3,076,564,237**	**3,130,976,836**

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,001,016,747**	**5,122,643,037**	**5,257,544,787**	**5,324,122,488**
2100000 Compensation to Employees	3,984,653,417	3,356,499,287	3,424,373,527	3,485,351,228
2200000 Use of Goods and Services	1,329,523,523	1,143,968,222	1,196,331,453	1,201,931,453
2600000 Current Transfers to Govt. Agencies	686,552,549	621,945,722	636,552,549	636,552,549
3100000 Non Financial Assets	287,258	229,806	287,258	287,258
Total Expenditure	**6,001,016,747**	**5,122,643,037**	**5,257,544,787**	**5,324,122,488**

1067 State Department for Science, Innovation and Research

PART A. Vision

A globally competitive Science Research and Innovation ecosystem for sustainable development.

PART B. Mission

To provide, promote and coordinate quality science research and innovation ecosystem for National Socio-economic development.

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

The State Department for Science, Innovation and Research is charged with the mandate of developing, promoting and coordinating Science, Research, Technology and Innovation (SRTI) policies, overseeing and strengthening the national innovation system, coordinating resource mobilization, and enhancing linkages between government, academia, industry and society.

The State Department was not in existence during the review period. During the FY 2026/27 and the Medium-Term Budget period, the State Department will prioritize development of STI policies, establishment of a National STI Observatory, and undertaking of a national R&D survey, alongside strengthening inspection, monitoring and evaluation of research institutions and projects. Focus will also be on supporting incubation and commercialization of innovations, provision of seed capital, support to startups and new research projects, promotion of international collaborations, organization of STI engagement forums and National Science Weeks, operationalization of regional research centres, and support to MDAs in developing SRI institutional policies.

PART D. Programme Objectives

Programme	Objective
0506000 Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Improved quality productivity and competitiveness of Science, Research, Technology & Innovation products

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1067000400 National Research Fund	Research Funding Services	No. of Research projects funded	78	83	88
		No. of research conferences supported	40	40	40
		No. of researchers trained on granting requirements	80	120	160
1067000500 Department of Research Development	Policy and Research Services	No. of innovation surveys conducted to provide data to Global Innovation Index (GII)	-	1	-
		No. of R&D surveys conducted to provide data for global competitive index (GCI)	-	1	-
		No. of projects supported through bilateral MoUs on research and development signed and implemented.	2	2	2
		No. of policies and strategies developed	6	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1067000600 Kenya National Innovation Agency (KENIA)	Innovation Support Services	No. of institutions supported in developing institutional SRI policies/ strategies	50	100	150
		No. of research outputs and innovations commercialized	15	30	50
		No. of innovators supported and linked to market	10	20	25
		No. of innovation clubs operationalized	14	20	25
		No. of innovators trained	500	1000	1500

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1067000300 National Commission for Science Technology and Innovation	Science Technology and Innovation Promotion Services	No. of Research Institutes registered	3	3	3
		No. of research licenses issued	14000	15000	15000
		No. of institutional research projects monitored and evaluated	25	30	30
		No. of STEM, Women and Youth programmes undertaken	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of MDAs mainstreamed on STI	350	400	400
		No. of STI foras (Exhibitors, Participants etc)	4	4	4

Sub Programme: 0506040 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1067000100 Headquarters Administrative Services	Administration Support Services	No. of motor vehicles purchased	4	4	4
		% of Non- residential offices acquired & refurbished	100	100	100
		% staff trained on career progression and performance management	100	100	100
		Customer and employee satisfaction index/score	1	-	-
	ICT Services	% of audio visual and print material produced	100	100	100
		Operational and Updated Website & social media accounts	1	1	1
		% of offices covered by reliable network connectivity	100	100	100
		No. of risk assessment exercises undertaken	4	4	4
		No. of reports prepared and submitted	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Planning, Monitoring & Evaluation Services	No. of SRI projects monitored & reports prepared	4	4	4
		% of development & implementation of SDSRI strategic plan	50	50	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0506010 Research Management and Development	287,449,300	439,242,601	346,511,983	390,152,142
0506020 Knowledge and Innovation Development and Commercialization	242,673,250	266,591,278	307,900,000	349,585,000
0506030 Science and Technology Development and Promotion	313,343,201	306,640,951	353,820,000	401,722,000
0506040 General Administration and Support Services	226,090,750	243,652,737	246,948,017	276,290,858
0506000 Research, Science, Technology and Innovation	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**
Total Expenditure for Vote 1067 State Department for Science, Innovation and Research	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**

1067 State Department for Science, Innovation and Research

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**
2100000 Compensation to Employees	73,904,255	137,310,000	142,730,000	147,900,000
2200000 Use of Goods and Services	124,846,431	140,213,243	147,376,203	169,295,582
2600000 Current Transfers to Govt. Agencies	774,705,815	926,978,999	908,700,000	1,031,700,000
3100000 Non Financial Assets	96,100,000	51,625,325	56,373,797	68,854,418
Total Expenditure	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**287,449,300**	**439,242,601**	**346,511,983**	**390,152,142**
2100000 Compensation to Employees	49,641,255	50,492,456	52,479,825	53,026,228
2200000 Use of Goods and Services	19,118,681	29,878,966	39,775,760	44,749,005
2600000 Current Transfers to Govt. Agencies	218,689,364	353,746,770	246,980,000	280,393,000
3100000 Non Financial Assets	-	5,124,409	7,276,398	11,983,909
Total Expenditure	**287,449,300**	**439,242,601**	**346,511,983**	**390,152,142**

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**242,673,250**	**266,591,278**	**307,900,000**	**349,585,000**
2600000 Current Transfers to Govt. Agencies	242,673,250	266,591,278	307,900,000	349,585,000
Total Expenditure	**242,673,250**	**266,591,278**	**307,900,000**	**349,585,000**

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**313,343,201**	**306,640,951**	**353,820,000**	**401,722,000**
2600000 Current Transfers to Govt. Agencies	313,343,201	306,640,951	353,820,000	401,722,000
Total Expenditure	**313,343,201**	**306,640,951**	**353,820,000**	**401,722,000**

0506040 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**226,090,750**	**243,652,737**	**246,948,017**	**276,290,858**
2100000 Compensation to Employees	24,263,000	86,817,544	90,250,175	94,873,772
2200000 Use of Goods and Services	105,727,750	110,334,277	107,600,443	124,546,577
3100000 Non Financial Assets	96,100,000	46,500,916	49,097,399	56,870,509

0506040 General Administration and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Total Expenditure	**226,090,750**	**243,652,737**	**246,948,017**	**276,290,858**

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**
2100000 Compensation to Employees	73,904,255	137,310,000	142,730,000	147,900,000
2200000 Use of Goods and Services	124,846,431	140,213,243	147,376,203	169,295,582
2600000 Current Transfers to Govt. Agencies	774,705,815	926,978,999	908,700,000	1,031,700,000
3100000 Non Financial Assets	96,100,000	51,625,325	56,373,797	68,854,418
Total Expenditure	**1,069,556,501**	**1,256,127,567**	**1,255,180,000**	**1,417,750,000**

1071 The National Treasury

PART A. Vision

Excellence in economic and public finance management, and development planning for Kenya's socio-economic transformation.

PART B. Mission

To offer strategic leadership in the effective management of the economy and public finance through the development, execution, and oversight of policies aimed at fostering inclusive growth in Kenya.

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

The National Treasury is established under Article 225(1) of the Constitution of Kenya and is mandated with the responsibility to develop, implement, and oversee macroeconomic policies. It is tasked with formulating the national budget, managing the level and composition of national public debt, national guarantees, and other financial obligations of the National Government. Additionally, the Treasury is responsible for establishing a framework for sustainable debt control, mobilizing both domestic and external resources to meet budgetary requirements, and designing an efficient financial management system to ensure transparency in financial management and adherence to standard financial reporting. The National Treasury also ensures the application of uniform accounting standards across the National Government and its entities, while also performing any other functions as stipulated by its legal provisions.

During the review period, the budgetary allocations were KSh.147.6 billion for FY 2022/23, KSh.132.0 billion for FY 2023/24, and KSh.122.2 billion for FY 2024/25. The actual expenditures for the corresponding periods were KSh.110.2 billion, KSh.99.5 billion and KSh.105.8 billion translating to absorption rates of 75%, 75% and 87% respectively.

Key achievements during the review period include the implementation of the Public Service Superannuation Scheme (PSSS) with all permanent and pensionable public servants aged 45 years and below enrolled in the scheme; inflation was maintained within the target band of 5 percent ± 2.5 percent; the National Treasury settled 100% of maturing serviceable public debt; and the Pension Management Information System (PMIS) was developed, launched, and rolled out to automate pension processes and enhance efficiency in pension administration resulting to over 54,000 pension claims being processed within 60 days upon receipt.

Further, the National Treasury collaborated with development partners to finance critical health programmes under the Global Fund thus supporting provision of antiretroviral therapy (ART) to approximately 3.82 million eligible adults and children living with HIV/AIDS; procured Artemisinin-based Combination Therapy (ACT) drugs for treatment of 14.3 million malaria cases; facilitated the establishment of Climate Change Funds in 46 counties intended to support county-level climate adaptation and mitigation initiatives; implemented reforms aimed at strengthening public financial management including development of the National Assets and Liabilities Management System; onboarded 22,000 government services on the e-Citizen platform following the Presidential directive to digitize government services; integrated 1,400 government institutions into the e-Government Procurement System; trained suppliers and beneficiaries under the Access to Government Procurement Opportunities (AGPO)

programme on government procurement processes. Lastly, the government issued sovereign and green bonds, including Eurobond refinancing and private placement bonds, to support development financing and strengthen the country's debt management strategy.

In the execution of its projects and programs over the medium term under review, the National Treasury encountered challenges including: Kenya's inclusion on the Financial Action Task Force grey list; low absorption of donor-funded projects by government institutions; rising public debt pressures; global macroeconomic shocks such as inflationary pressures, geopolitical tensions that increased borrowing costs and disrupted supply chains; and insufficient counterpart funding, and disputes between national and county governments over revenue sharing contributed to delays in project implementation and resource disbursement. The increasing threat of cyberattacks on government systems also necessitated additional investments in digital security a reduction in activities due to budget rationalization. This resulted in under performance in several key targets, including macroeconomic variables, capacity-building indicators, and monitoring and evaluation metrics.

In the FY 2026/27 and the Medium Term, the National Treasury's projected key outputs include: maintaining of a macroeconomic stability by keeping inflation within the target range, maintain adequate foreign exchange reserves equivalent to at least five months of import cover, and increasing ordinary revenue collection to over KSh.2.9 trillion. Additionally, the government plans to reduce the fiscal deficit to 4.1 percent of GDP while maintaining a balanced financing mix between domestic and external borrowing. Continued efforts will be made to strengthen public financial management systems, including monitoring more public sector entities for compliance with IPSAS, conducting value-for-money audits, and integrating financial management systems such as the Votebook Management System with IFMIS in sub-county treasuries.

Lastly, the government intends to expand pension coverage among workers in the informal sector by increasing voluntary pension contributors and mobilizing additional retirement savings. These measures will also aim at enhancing access to credit for small and medium enterprises through the establishment of the Kenya Credit Guarantee Company. Other priorities include improving consumer protection and competition oversight, attracting foreign direct investment worth approximately USD 2 billion by 2028; strengthening compliance with anti-money laundering and counter-terrorism financing standards to exit the FATF grey list, as well as expanding the digitization of government services to generate additional revenue.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To strengthen institutional and human resource capabilities for the effective delivery of high-quality services.

1071 The National Treasury

Programme	Objective
0718000 Public Financial Management	To enhance the reliability, stability, and integrity of the financial sector.
0719000 Economic and Financial Policy Formulation and Management	To guarantee a stable macroeconomic environment.
0720000 Market Competition	To foster and maintain competitive dynamics within the market.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0717000 General Administration Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000100 Headquarters Administrative Services	Administration Services	No. of vehicles leased	8,505	9,505	10,000
1071007300 Directorate of Administrative Services	Administration Services	% of customers and employees satisfaction	100	100	100
1071007700 Central Planning & Project Monitoring Department	Planning M & E Services	No. of reports prepared	4	4	4
1071009200 African Union & Other International Organizations Subscription Fund	International Subscription Services	Amount of annual subscription (KSh. Billions)	9.66	9.66	9.66
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	International Subscription Services	Amount of annual subscription (KSh. Millions)	57	57	57
1071102600 Equity and Subscriptions in International Financial Institutions	International Subscription Services	Amount of annual subscription (KSh. Millions)	250	350	500
1071114100 Purchase & Refurbishment of Jubilee Insurance House	Administrative Services	% level of acquisition	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1071114300 Kenya Housing Finance, Land and Sustainable Investments Project-	Affordable Housing Services	Amount of funds disbursed to Kenya Mortgage Refinance Company (KSh. Billions)	3.41	-	-

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000100 Headquarters Administrative Services	Human Resources Management Services	Approved Career Guidelines	1	1	1

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071007400 Kenya Revenue Authority	Revenue Collection Services	Ordinary Revenue collected as % of GDP	13.9	14.7	14.4
		Amount of Ordinary Revenue Collected (Kshs. Billions)	2,901.9	3,390.0	3,658.0
1071009300 Institute of Certified Investment and Financial Analysts	Professional Registration and Capacity Building Services	No. of additional certified members registered by Institute of Certified Investments & Financial Analysts (ICIFA)	360	370	380
1071109000 Horn of Africa Gateway Development Project	Intergrating Horn of Africa	No of policies developed	8	8	8

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1071000100 Headquarters Administrative Services	ICT Services	% level of implementation	80	100	-
		% level of Upgraded National Treasury Data Centre and Network Infrastructure	80	100	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% of level completion	80	100	-

Programme: 0718000 Public Financial Management

Outcome: Increased reliability and soundness of the financial sector

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000400 Resource Mobilization Department	Resources mobilization services	Funds disbursed to MDAs as a % of the external resources mobilized	100	100	100
		External resources mobilized as a % of fiscal gap	55	55	55
1071000800 Global Fund	Disease Control Services	No. of officers trained	10	12	14
		No. of field visits to facilities	3	3	3
1071100600 Fund for Economic Development - Aid Effectiveness for Development	Capacity Development Services	No. of staff trained on project appraisal	30	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1071108400 Public Debt Management Support Project	Debt Management Services	Medium Term Debt Strategies	1	1	1
1071113600 Special Global Fund - TB NFM 4	Disease Control Services	% of TB cases treated	85	85	85
1071113700 Special Global Fund - HIV NFM 4	Disease Control Services	No. of people tested for HIV	7,632,177	8,000,000	8,000,000
		No. of patients receiving Anti-Retroviral Therapy (Millions)	1.37	1.37	1.37
1071113800 Special Global Fund - Malaria NFM 4	Disease Control Services	% of universal coverage of LLINS	100	100	100
1071114200 Institutional Support to the National Treasury	Capacity Development Services	No. of officers trained	100	100	100

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000200 Budget Department	National Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1	1
		Budget Policy Statement	1	1	1
		Annual Budget Estimates	1	1	1
		Annual Appropriation Bill	1	1	1
		Supplementary Budget	2	2	2
1071008100 Directorate of Budget, Fiscal & Economic Affairs	Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1	1
		Budget Policy Statement	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Finance Bill	1	1	1
1071104400 Contingency Fund Transfers	Contingency Fund Services	Level of Contingency Fund maintained (KSh. Billions)	2	2	2
1071104500 Equalisation Fund Transfers - BETA	Equalization Fund Services	Level of Equalization Fund transferred (KSh. Billions)	9.6	13.1	13.1
1071106600 Strategic Response to Public Initiatives	Public Participation	No. of participation forums held	5	5	5

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071001000 Internal Audit Directorate	Audit Services	No. of Value for Money (VFM) Audits reports	290	300	300
		No. of Government Entities capacity built on Intergrated Risk Management Framework (IRMF)	45	45	40
		No. of Audit Committees capacity built	25	30	35
		No. of entities capacity built to implement risk management policies	300	400	500
		No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS)	1,200	1,200	1,200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071001200 Accounting Services	Accounting Services	No. of annual consolidated financial statements	4	4	4
		No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,500	2,500	2,500
		% level of accrual accounting elements implemented	55	-	-
		No. of accounting personnel capacity built on the implementation of TSA	100	100	100
		No. of MDACs monitored and evaluated on implementation of Transition to Accrual Accounting	1,200	1,300	1,400
		No. of Sub-County Treasuries with operational Vote Book Management System	315	315	315
		No. of additional Certified Public Secretaries registered with the Board	290	297	300
1071001300 Government Accounting Services	Government Digital Payment Services	No. of additional Government Payment Services digitized	500	500	500
		No. of additional MCDAs officers trained on Government Digital Payment Services	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1071001900 National Sub-County Treasuries	Accounting Services	No. of inspection reports of National Sub-County Treasuries undertaken	100	100	100
1071002100 Financial Management Information Services	IFMIS Services	No. of PFM users trained on IFMIS Modules	2,000	2,000	2,000
1071008400 Directorate of Accounting Services & Quality Assurance	Public Sector Accounting Services	No. of Public Sector entities monitored for compliance with International Public Sector Accounting Standards (IPSAS)	950	1000	1050
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Financial Management Services	Oracle license	1	1	1

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071002000 Public Financial Management Reforms	Capacity Development Services	Amount disbursed through the Public Financial Management Reforms program for General Budget support (KSh. Billions)	6.1	2.2	-
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% PFM reforms implemented annually	100	100	-

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071002200 Department of Government Investment and Public Enterprises	Investment Management Services	Additional cash assets remitted to UFAA (KSh. Millions)	5,500	6,000	6,500
		Unit of shares remitted (non-	170	150	130

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		cash assets) (KSh. Millions)			
		% of reunification rate	10	12	14
		Cumulative value in USD. Billion, of net Foreign Direct Investments (FDI) inflows to Kenya	1	2	3
		No. of financial services firms certified under NIFCA	30	40	50
		No. of days taken to clear goods at the ports of entry	3	3	3

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macroeconomic environment for economic growth

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000300 Macro-Fiscal Affairs Department	Stable macro-economic environment	Inflation rate (%)	5 ± 2.5	5 ± 2.5	5 ± 2.5
		No. of months of import cover	5	5	5.1
		% of fiscal deficit to GDP (including grant)	-4.1	-3.3	-3.2
	Financial Intelligence Services	No. of registered reporting entities	2,000	500	300
		No. of inspections on designated reporting entities	1,600	1,750	1,800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of training and outreach sessions for stakeholders	40	40	30
		Finance Bill	1	1	1
1071008200 Financial & Sectoral Affairs Department	Legislative framework in financial & Sectoral	No. of legal frameworks developed	1	1	1
1071010400 Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill and Cash Disbursement Schedule prepared	No. of Bills and Schedules	4	4	4
		No. of Policies on Enhancement of County Governments Own Source Revenue	1	1	1
	Reviewed National Policy to support Enhancement of County Governments Own Source Revenue and Model County Rating Bill	No. of Model County Rating Bill and frameworks developed for claim and payment of CILOR	1	1	1
		Finalization and roll out of Own Source Revenue forecasting tool	1	1	1
	Knowledge Management Services	% level of Inter-Governmental Fiscal Relations Repository System development	100	-	-
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Climate Change Adaptation and Mitigation Services	No. of counties with CCF operationalized	22	22	22
1071110400 Green Climate Fund Readiness Project	Climate Change Adaptation and Mitigation Services	No. of Local Climate Projects financed	40	40	40
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial Access Services	% of enterprises with financial access	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000900 Debt Policy, Strategy and Risk Management Department	Debt Management Services	No. of Medium-Term debt strategy developed	1	1	1
1071008800 Directorate of Public Debt Management Office	Debt Management Services	No. of Medium-Term debt strategy developed	1	1	1
1071008900 Debt Recording and Settlement Office	Debt Management Services	No. of Annual Debt Reports Published	1	1	1
		% of matured public debt serviced	100	100	100
		% of Interface of Commonwealth Meridian Debt Management System with Dhow CSD	40	100	-

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100	100
1071010300 Kenya National Entrepreneurs Savings Trust	Pension Services	No. of informal sector workers enrolled in a financial year	800,000	900,000	-
		Amount of Pension savings (KSh. Billions) mobilized from informal sector workers	6	8.7	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Microfinance Sector Development Services	No. of participating financial institutions	6	5	5

Programme: 0720000 Market Competition

Outcome: Sustained fair competition

Sub Programme: 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1071000500 Competition Authority of Kenya	Consumer Regulatory Services	% of merger and acquisitions applications determined	100	100	100
		% of competition cases investigated and concluded	100	100	100
1071009500 Competition Tribunal	Appeals Management Services	% of appeals received and adjudicated	100	100	100
1071106400 Development of market openness gauge system	Market Openness Services	% completion rate of the forensic lab	100	-	-

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0717010 Administration Services	33,391,316,368	36,606,643,959	43,365,506,880	59,283,163,235
0717020 Human Resources Management Services	126,452,292	114,541,790	120,241,464	123,395,652
0717030 Financial Services	48,290,046,000	37,936,500,000	41,137,200,000	41,261,400,000
0717040 ICT Services	1,650,709,319	551,147,721	606,154,593	718,008,623
0717000 General Administration Planning and Support Services	**83,458,523,979**	**75,208,833,470**	**85,229,102,937**	**101,385,967,510**
0718010 Resource Mobilization	10,747,709,337	12,769,854,017	14,036,052,348	6,116,968,908
0718020 Budget Formulation Coordination and Management	10,873,941,326	18,216,285,747	30,778,255,305	34,793,309,709
0718030 Audit Services	961,012,661	1,022,126,311	1,077,511,730	1,107,694,892
0718040 Accounting Services	4,780,571,826	4,379,743,414	87,503,827,617	98,580,704,153
0718060 Public Financial Management Reforms	668,016,280	389,438,260	579,215,200	686,497,300
0718070 Government Investment and Assets	1,822,260,000	2,441,072,000	2,573,100,000	2,785,700,000
0718000 Public Financial Management	**29,853,511,430**	**39,218,519,749**	**136,547,962,200**	**144,070,874,962**
0719010 Fiscal Policy Formulation, Development and Management	14,153,946,633	15,690,027,756	1,441,007,768	1,568,380,708
0719020 Debt Management	175,474,712	164,782,562	179,120,213	188,586,938
0719040 Microfinance Sector Support and Development	1,315,384,300	1,370,646,020	581,954,500	546,337,500
0719000 Economic and Financial Policy Formulation and Management	**15,644,805,645**	**17,225,456,338**	**2,202,082,481**	**2,303,305,146**
0720010 Elimination of Restrictive Trade Practices	628,244,000	814,923,680	774,500,000	808,600,000
0720000 Market Competition	**628,244,000**	**814,923,680**	**774,500,000**	**808,600,000**
Total Expenditure for Vote 1071 The National Treasury	**129,585,085,054**	**132,467,733,237**	**224,753,647,618**	**248,568,747,618**

1071 The National Treasury

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**90,522,736,386**	**80,641,819,512**	**98,798,147,618**	**115,308,047,618**
2100000 Compensation to Employees	4,936,579,570	8,917,800,000	9,047,447,618	14,106,047,618
2200000 Use of Goods and Services	18,563,073,376	16,567,265,152	17,054,744,400	19,446,176,000
2600000 Current Transfers to Govt. Agencies	66,919,775,000	55,081,671,000	72,644,400,000	81,702,600,000
3100000 Non Financial Assets	103,308,440	75,083,360	51,555,600	53,224,000
Capital Expenditure	**39,062,348,668**	**51,825,913,725**	**125,955,500,000**	**133,260,700,000**
2100000 Compensation to Employees	62,259,841	69,648,540	83,775,887	-
2200000 Use of Goods and Services	11,167,074,782	12,851,467,564	13,946,576,720	6,853,229,990
2600000 Capital Transfers to Govt. Agencies	23,479,662,465	34,861,345,468	105,790,807,690	120,643,913,010
2700000 Social Benefits	3,200,000	3,200,000	-	-
2800000 Other Expenses	1,800,000,000	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	2,011,997,137	1,720,252,153	784,339,703	263,557,000
4100000 Financial Assets	538,154,443	320,000,000	350,000,000	500,000,000
Total Expenditure	**129,585,085,054**	**132,467,733,237**	**224,753,647,618**	**248,568,747,618**

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,564,369,885**	**31,626,643,959**	**43,015,506,880**	**58,783,163,235**
2100000 Compensation to Employees	1,805,820,202	5,936,380,267	5,997,094,970	10,988,941,735
2200000 Use of Goods and Services	15,093,924,143	13,897,562,892	14,058,471,910	16,259,971,500
2600000 Current Transfers to Govt. Agencies	12,604,900,000	11,790,900,000	22,957,400,000	31,531,600,000
3100000 Non Financial Assets	59,725,540	1,800,800	2,540,000	2,650,000
Capital Expenditure	**3,826,946,483**	**4,980,000,000**	**350,000,000**	**500,000,000**
2100000 Compensation to Employees	-	7,000,000	-	-
2200000 Use of Goods and Services	13,000,000	50,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,875,792,040	3,413,000,000	-	-
3100000 Non Financial Assets	1,400,000,000	1,190,000,000	-	-
4100000 Financial Assets	538,154,443	320,000,000	350,000,000	500,000,000
Total Expenditure	**33,391,316,368**	**36,606,643,959**	**43,365,506,880**	**59,283,163,235**

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**126,452,292**	**114,541,790**	**120,241,464**	**123,395,652**
2100000 Compensation to Employees	112,805,042	100,413,780	102,817,664	105,293,752
2200000 Use of Goods and Services	13,647,250	14,128,010	17,423,800	18,101,900
Total Expenditure	**126,452,292**	**114,541,790**	**120,241,464**	**123,395,652**

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**47,267,046,000**	**37,775,500,000**	**40,897,200,000**	**41,021,400,000**
2600000 Current Transfers to Govt. Agencies	47,267,046,000	37,775,500,000	40,897,200,000	41,021,400,000
Capital Expenditure	**1,023,000,000**	**161,000,000**	**240,000,000**	**240,000,000**
2600000 Capital Transfers to Govt. Agencies	1,023,000,000	161,000,000	240,000,000	240,000,000

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**48,290,046,000**	**37,936,500,000**	**41,137,200,000**	**41,261,400,000**

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**50,709,319**	**51,147,721**	**54,354,593**	**56,108,623**
2100000 Compensation to Employees	43,404,069	43,149,881	44,146,593	45,173,373
2200000 Use of Goods and Services	4,501,250	5,059,280	6,282,400	6,729,250
3100000 Non Financial Assets	2,804,000	2,938,560	3,925,600	4,206,000
Capital Expenditure	**1,600,000,000**	**500,000,000**	**551,800,000**	**661,900,000**
2200000 Use of Goods and Services	1,600,000,000	500,000,000	551,800,000	661,900,000
Total Expenditure	**1,650,709,319**	**551,147,721**	**606,154,593**	**718,008,623**

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**77,008,577,496**	**69,567,833,470**	**84,087,302,937**	**99,984,067,510**
2100000 Compensation to Employees	1,962,029,313	6,079,943,928	6,144,059,227	11,139,408,860
2200000 Use of Goods and Services	15,112,072,643	13,916,750,182	14,082,178,110	16,284,802,650
2600000 Current Transfers to Govt. Agencies	59,871,946,000	49,566,400,000	63,854,600,000	72,553,000,000
3100000 Non Financial Assets	62,529,540	4,739,360	6,465,600	6,856,000
Capital Expenditure	**6,449,946,483**	**5,641,000,000**	**1,141,800,000**	**1,401,900,000**
2100000 Compensation to Employees	-	7,000,000	-	-
2200000 Use of Goods and Services	1,613,000,000	550,000,000	551,800,000	661,900,000
2600000 Capital Transfers to Govt. Agencies	2,898,792,040	3,574,000,000	240,000,000	240,000,000
3100000 Non Financial Assets	1,400,000,000	1,190,000,000	-	-
4100000 Financial Assets	538,154,443	320,000,000	350,000,000	500,000,000
Total Expenditure	**83,458,523,979**	**75,208,833,470**	**85,229,102,937**	**101,385,967,510**

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**969,426,727**	**319,760,717**	**347,752,348**	**363,668,908**
2100000 Compensation to Employees	175,535,477	162,398,337	165,492,748	170,457,108
2200000 Use of Goods and Services	693,891,250	65,362,380	69,959,600	72,011,800
2600000 Current Transfers to Govt. Agencies	100,000,000	90,000,000	109,700,000	118,500,000
3100000 Non Financial Assets	-	2,000,000	2,600,000	2,700,000
Capital Expenditure	**9,778,282,610**	**12,450,093,300**	**13,688,300,000**	**5,753,300,000**
2100000 Compensation to Employees	62,259,841	62,648,540	83,775,887	-
2200000 Use of Goods and Services	8,458,125,632	11,296,124,564	12,512,433,720	5,308,986,990
2600000 Capital Transfers to Govt. Agencies	692,700,000	798,425,043	571,307,690	444,313,010
2700000 Social Benefits	3,200,000	3,200,000	-	-
3100000 Non Financial Assets	561,997,137	289,695,153	520,782,703	-
Total Expenditure	**10,747,709,337**	**12,769,854,017**	**14,036,052,348**	**6,116,968,908**

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,566,770,901**	**1,614,115,322**	**4,676,055,305**	**4,691,109,709**
2100000 Compensation to Employees	224,994,616	183,082,502	189,293,605	195,691,059
2200000 Use of Goods and Services	329,997,385	394,688,820	465,271,700	472,750,650
2600000 Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	4,000,000,000	4,000,000,000
3100000 Non Financial Assets	11,778,900	36,344,000	21,490,000	22,668,000
Capital Expenditure	**9,307,170,425**	**16,602,170,425**	**26,102,200,000**	**30,102,200,000**
2600000 Capital Transfers to Govt. Agencies	7,507,170,425	14,602,170,425	21,102,200,000	25,102,200,000
2800000 Other Expenses	1,800,000,000	2,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	**10,873,941,326**	**18,216,285,747**	**30,778,255,305**	**34,793,309,709**

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**961,012,661**	**1,022,126,311**	**1,077,511,730**	**1,107,694,892**
2100000 Compensation to Employees	712,680,361	766,787,911	786,348,430	806,495,792
2200000 Use of Goods and Services	248,332,300	255,338,400	291,163,300	301,199,100
Total Expenditure	**961,012,661**	**1,022,126,311**	**1,077,511,730**	**1,107,694,892**

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,634,622,676**	**3,133,843,414**	**3,312,927,617**	**3,454,704,153**
2100000 Compensation to Employees	1,379,487,464	1,270,145,534	1,306,931,517	1,322,159,653
2200000 Use of Goods and Services	1,879,945,212	1,597,708,880	1,724,796,100	1,830,444,500
2600000 Current Transfers to Govt. Agencies	366,190,000	241,989,000	269,200,000	290,100,000
3100000 Non Financial Assets	9,000,000	24,000,000	12,000,000	12,000,000
Capital Expenditure	**1,145,949,150**	**1,245,900,000**	**84,190,900,000**	**95,126,000,000**
2200000 Use of Goods and Services	1,095,949,150	1,005,343,000	882,343,000	882,343,000
2600000 Capital Transfers to Govt. Agencies	-	-	83,045,000,000	93,980,100,000
3100000 Non Financial Assets	50,000,000	240,557,000	263,557,000	263,557,000
Total Expenditure	**4,780,571,826**	**4,379,743,414**	**87,503,827,617**	**98,580,704,153**

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**100,016,280**	**89,438,260**	**79,215,200**	**86,497,300**
2100000 Compensation to Employees	86,660,244	76,270,540	65,180,000	72,198,000
2200000 Use of Goods and Services	13,356,036	13,167,720	14,035,200	14,299,300
Capital Expenditure	**568,000,000**	**300,000,000**	**500,000,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	568,000,000	300,000,000	500,000,000	600,000,000
Total Expenditure	**668,016,280**	**389,438,260**	**579,215,200**	**686,497,300**

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,822,260,000**	**2,441,072,000**	**2,573,100,000**	**2,785,700,000**
2600000 Current Transfers to Govt. Agencies	1,822,260,000	2,441,072,000	2,573,100,000	2,785,700,000
Total Expenditure	**1,822,260,000**	**2,441,072,000**	**2,573,100,000**	**2,785,700,000**

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,054,109,245**	**8,620,356,024**	**12,066,562,200**	**12,489,374,962**
2100000 Compensation to Employees	2,579,358,162	2,458,684,824	2,513,246,300	2,567,001,612
2200000 Use of Goods and Services	3,165,522,183	2,326,266,200	2,565,225,900	2,690,705,350
2600000 Current Transfers to Govt. Agencies	3,288,450,000	3,773,061,000	6,952,000,000	7,194,300,000
3100000 Non Financial Assets	20,778,900	62,344,000	36,090,000	37,368,000
Capital Expenditure	**20,799,402,185**	**30,598,163,725**	**124,481,400,000**	**131,581,500,000**
2100000 Compensation to Employees	62,259,841	62,648,540	83,775,887	-
2200000 Use of Goods and Services	9,554,074,782	12,301,467,564	13,394,776,720	6,191,329,990
2600000 Capital Transfers to Govt. Agencies	8,767,870,425	15,700,595,468	105,218,507,690	120,126,613,010
2700000 Social Benefits	3,200,000	3,200,000	-	-
2800000 Other Expenses	1,800,000,000	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	611,997,137	530,252,153	784,339,703	263,557,000
Total Expenditure	**29,853,511,430**	**39,218,519,749**	**136,547,962,200**	**144,070,874,962**

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,417,946,633**	**1,335,277,756**	**1,441,007,768**	**1,568,380,708**
2100000 Compensation to Employees	256,391,883	263,186,026	271,142,368	277,532,758
2200000 Use of Goods and Services	207,249,750	261,149,730	329,565,400	385,347,950
2600000 Current Transfers to Govt. Agencies	2,934,305,000	803,742,000	831,300,000	896,500,000

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	20,000,000	7,200,000	9,000,000	9,000,000
Capital Expenditure	**10,736,000,000**	**14,354,750,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	10,736,000,000	14,354,750,000	-	-
Total Expenditure	**14,153,946,633**	**15,690,027,756**	**1,441,007,768**	**1,568,380,708**

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**175,474,712**	**164,782,562**	**179,120,213**	**188,586,938**
2100000 Compensation to Employees	138,800,212	115,985,222	118,999,723	122,104,388
2200000 Use of Goods and Services	36,674,500	47,997,340	60,120,490	66,482,550
3100000 Non Financial Assets	-	800,000	-	-
Total Expenditure	**175,474,712**	**164,782,562**	**179,120,213**	**188,586,938**

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**238,384,300**	**225,646,020**	**249,654,500**	**269,037,500**
2200000 Use of Goods and Services	41,554,300	15,101,700	17,654,500	18,837,500
2600000 Current Transfers to Govt. Agencies	196,830,000	210,544,320	232,000,000	250,200,000
Capital Expenditure	**1,077,000,000**	**1,145,000,000**	**332,300,000**	**277,300,000**
2600000 Capital Transfers to Govt. Agencies	1,077,000,000	1,145,000,000	332,300,000	277,300,000
Total Expenditure	**1,315,384,300**	**1,370,646,020**	**581,954,500**	**546,337,500**

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,831,805,645**	**1,725,706,338**	**1,869,782,481**	**2,026,005,146**
2100000 Compensation to Employees	395,192,095	379,171,248	390,142,091	399,637,146

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	285,478,550	324,248,770	407,340,390	470,668,000
2600000 Current Transfers to Govt. Agencies	3,131,135,000	1,014,286,320	1,063,300,000	1,146,700,000
3100000 Non Financial Assets	20,000,000	8,000,000	9,000,000	9,000,000
Capital Expenditure	**11,813,000,000**	**15,499,750,000**	**332,300,000**	**277,300,000**
2600000 Capital Transfers to Govt. Agencies	11,813,000,000	15,499,750,000	332,300,000	277,300,000
Total Expenditure	**15,644,805,645**	**17,225,456,338**	**2,202,082,481**	**2,303,305,146**

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**628,244,000**	**727,923,680**	**774,500,000**	**808,600,000**
2600000 Current Transfers to Govt. Agencies	628,244,000	727,923,680	774,500,000	808,600,000
Capital Expenditure	**-**	**87,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	87,000,000	-	-
Total Expenditure	**628,244,000**	**814,923,680**	**774,500,000**	**808,600,000**

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**628,244,000**	**727,923,680**	**774,500,000**	**808,600,000**
2600000 Current Transfers to Govt. Agencies	628,244,000	727,923,680	774,500,000	808,600,000
Capital Expenditure	**-**	**87,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	87,000,000	-	-
Total Expenditure	**628,244,000**	**814,923,680**	**774,500,000**	**808,600,000**

1072 State Department for Economic Planning

PART A. Vision

A center of excellence in strategic planning aimed at fostering a globally competitive and prosperous nation, ensuring a high quality of life for all citizens of Kenya.

PART B. Mission

To offer strategic leadership in National and Sectoral Development Planning by effectively coordinating the formulation, implementation, review, tracking, and reporting of policies, development plans, and strategies aimed at advancing Kenya's socio-economic transformative agenda.

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

The mandate of the State Department for Economic Planning encompasses comprehensive national and sectoral development planning, the administration of the National Government Constituency Development Fund (NG-CDF), the management of national statistics, the execution of national census and housing surveys, the formulation of population policies, the monitoring and evaluation of economic trends, as well as the coordination of the implementation, monitoring, and evaluation of Sustainable Development Goals (SDGs).

During the review period, the budgetary allocations were KSh.51.4 billion for FY 2022/23, KSh.64.1 billion for FY 2023/24 and KSh.74.2 billion for FY 2024/25. The overall actual expenditure amounted to KSh.51.1 billion in FY 2022/23, KSh.50.1 billion in FY 2023/24 and KSh.74.0 billion in FY 2024/25, resulting in absorption rates of 99%, 78% and 99%, respectively.

The key achievements for the State Department during the review period include: coordinated development, launch, and dissemination of the Fourth Medium Term Plan (MTP IV) for 2023-2027, prepared national reporting indicator handbook and key investment opportunities; prepared and disseminated Annual Progress Reports (APRs) to monitor the implementation of Medium-Term Plans; upgraded the KIPPRA-Treasury Macro Model to include supply-side model; prepared a Draft Economic Planning Policy and Economic Planning Bill to anchor the economic planning function; and prepared National Monitoring and Evaluation Policy 2022 and Knowledge Management Policy for Kenya 2022 approved by Cabinet. Further, the Department increased awareness of AU Agenda 2063 and Comprehensive Africa Agriculture Development Programme Kampala Declaration at the national and county levels, as well as domesticated the African Peer Review Mechanism (APRM).

The State Department faced several challenges during the implementation of the budget over the review period including a weak policy and legal framework to support the economic planning function, budgetary constraints that hindered the execution of planned programs and projects, insufficient staffing and capacity gaps, and incomplete constitution of boards and councils for certain Semi Autonomous Government Agencies (SAGAs), which adversely affected service delivery. In light of these challenges, the State Department plans to expedite the development of the Economic Planning Policy and Bill, establish a resource mobilization division to lead the development and implementation of the sub-sector resource mobilization strategy, seek approval to recruit technical officers during the Medium-Term period, and appoint board members to fill the existing vacancies.

1072 State Department for Economic Planning

In the FY 2026/27 and the Medium Term, the State Department will focus its resources on developing the Economic Planning Policy and Bill; conducting thematic research and analysis on emerging socio-economic development policy issues aligned to BETA pillars and disseminate findings; upgrading forecasting models; preparing Status of Kenya Economy reports; developing the Transitional Plan (2027/28 to 2029/30) and a Post Vision 2030 long-term development plan; developing and disseminating of the National Annual Development Plan (NADP); capacity building on development planning, policy analysis, public investment management; coordination of international economic partnerships, production of key statistical publications, monitoring of programme funding and implementation; developing the evaluation report of Vision 2030 since inception, and producing the Vision 2030 score card; developing and dissemination of national and county planning guidelines; institutionalizing knowledge management; advocacy on SDGs, Africa Agenda 2063, and population issue; strengthening monitoring of AUDA-NEPAD programs and governance initiatives; conducting and disseminating surveys on population and development.

PART D. Programme Objectives

Programme	Objective
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0709000 General Administration Planning and Support Services	To optimize Institutional efficiency and effectiveness in service delivery.
0771000 Monitoring and Evaluation Services	To enhance the efficiency and effectiveness of programs,projects, and strategies for socio-economic development.
0774000 Macro-economic Policy, National Planning and Research	To enhance the formulation of policies, strategic research planning, budgeting, and coordination for the effective implementation of the National Development Agenda.
0775000 Sectoral & Intergovernmental Development Planning Coordination	To improve coordination and execution of Sectoral Development Strategies, Programs, and Projects at all levels of Government.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced evidence-based decision making for socio-economic development

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072001100 Kenya National Bureau of Statistics	National Statistics Services	Economic Surveys Report	1	1	1
		Quarterly Balance of Payments and International Trade Statistics	4	4	4
1072100900 Data Collection and Data Base Development	National Statistics Services	Monthly Consumer Price Indices Reports	12	12	12
		Quarterly Gross Domestic Product Reports	3	3	3
1072108700 Making Every Woman and Girl Count	National Statistics Services	No. of gender responsive policies developed or updated	1	1	1
1072109200 East African Regional Statistics Programme for Results - BETA	National Statistics Services	No. of Households Based Survey Reports produced and disseminated	7	8	10
1072109400 Institutional Support to KNBS	National Statistics Services	No. of National Population Services Reports	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced institution efficiency and effectiveness in service delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072000100 Headquarters Administrative Services - Planning	Administration Services	No. of officers trained as per the Training Needs Assessment (TNA)	20	30	40

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072000100 Headquarters Administrative Services - Planning	Financial Services	No. of Budget implementation report	5	5	5
		No. of Statutory Reports	17	17	17

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072000100 Headquarters Administrative Services - Planning	ICT Services	SDEP Digitalization Guidelines	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0771000 Monitoring and Evaluation Services

Outcome: Improved efficiency and effectiveness of programmes, projects and strategies

Sub Programme: 07710010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072003700 Monitoring & Evaluation and Learning	National Monitoring and Evaluation Services	Annual Progress Report (APR)	1	1	1
		No. of MDACs reached on M&E Policy through disseminations forum	50	50	50
		Vision 2030 Evaluation	1	-	-
1072003800 Performance, Standards and Risk Management	National Monitoring and Evaluation Services	No. of Performance Contracts implementation progress reports	4	4	4
1072003900 Strategy, Budget and Resource Mobilization	National Monitoring and Evaluation Services	Resource Mobilization Strategy	1	-	-
1072004000 Capacity Building and Liaison	National Monitoring and Evaluation Services	No. of Central Planning and Project Monitoring Departments (CPPMDs) Forums	2	2	2
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	National Monitoring and Evaluation Services	Planning System developed	1	-	-
		No. of MDACs trained on e-NIMES/e-CIMES	100	100	100
1072101000 Strengthening Capacity for Monitoring and Evaluation	National Monitoring and Evaluation Services	Annual M & E Conference	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0774000 Macro-economic Policy, National Planning and Research

Outcome: Strengthened policy formulation, research, planning, budgeting and coordination

Sub Programme: 0774010 Macro-economic policy and National Development Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072002400 Vision 2030 Secretariat	Kenya Vision 2030 Coordination Services	No. of annual flagship programmes and projects progress reports published and disseminated.	1	1	1
		No. of Kenya Vision 2030 Programmes and Projects Fast-tracked	20	25	30
		No. of Kenya Vision 2030 scorecards published and disseminated	1	1	1
1072003000 Macroeconomic Modelling and Forecasting	Economic Planning Services	Economic Planning Manual	1	-	-

Sub Programme: 0774020 International economic Partnerships and Frameworks Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072001400 NEPAD Kenya Secretariat	Peer Review Services	No. of Status Reports to AUDA-NEPAD Statutory Committees (CAADP, Skills Initiative for Africa (SIFA), PIDA/PICI and Energize Africa programmes)	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of County Review Reports & Targeted County Review Reports	10	10	10
1072003300 International Economic Cooperation	Economic Partnerships Services	Ratified OACPS European Union Samoa Partnership Agreement	1	-	-
		South-South and Triangular Cooperation (SSTC) Policy (% completion)	50	20	-
		No. of Regional and International Meetings/Forums/Conferences participated in	10	10	11
1072003400 International Frameworks Coordination	Economic Partnerships Services	SDGs and Agenda 2063 Resource Mobilization Strategy	1	-	-
		SDGs good practices publication	1	1	1

Sub Programme: 0774030 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072003100 Macroeconomic Policy and Research	Policy Research Services	No. of Policy Briefs	2	4	4
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	Policy Research Services	No. of persons capacity built through KIPPRA Mentorship Programme for Universities and TVETs	3,400	3,500	3,600
		No. of technical officers trained on public policy development	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1072100300 Support-Kenya Institute for Public Policy Research & Analysis-BETA	Policy Research Services	No. of Young Professionals graduated	40	50	60

Programme: 0775000 Sectoral & Intergovernmental Development Planning Coordination

Outcome: Enhanced identification, prioritization and implementation of sectoral development strategies

Sub Programme: 0775010 Sectoral Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072003500 National and Sectoral Development Planning	National Planning Services	National Annual Development Plan (ADP) 2026/27	1	1	1
		Post Vision -2030 Long-term Development Plan (% rate of completion)	20	25	30

Sub Programme: 0775020 Population Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072000800 National Council for Population and Development	National Population Services	No. of MDACs and partners integrating population variable & advisory papers in policy and programmes	32	45	55
		No. of stakeholders reached with information	150,000	180,000	200,000
1072100800 ICPD Programme of Action Support - BETA	National Population Services	Status report on Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0775030 Intergovernmental Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072003600 Intergovernmental Development Planning	County Planning Services	County Annual Development Plan (CADP) & County Integrated Development Plan (CIDP)Guidelines	1	2	1
		No. of established and operational National Planning Offices (NPOs) at counties	10	10	9

Sub Programme: 0775040 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1072101500 National Government Constituencies Development Fund (NG-CDF)-BETA	Constituency Development Services	No. of classrooms constructed	5,075	5,125	5,175
		No. of laboratories constructed	197	202	206

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
07710010 National Integrated Monitoring and Evaluation	274,358,922	398,333,960	233,107,098	232,558,490
0771000 Monitoring and Evaluation Services	**274,358,922**	**398,333,960**	**233,107,098**	**232,558,490**
0707020 Surveys	4,043,278,247	1,509,539,000	3,228,000,000	3,186,700,000
0707000 National Statistical Information Services	**4,043,278,247**	**1,509,539,000**	**3,228,000,000**	**3,186,700,000**
0709010 Human Resources and Support Services	761,183,199	481,027,769	538,257,220	558,330,907
0709020 Financial Management Services	68,537,223	77,685,893	86,666,068	89,805,255
0709030 Information Communications Services	32,588,420	42,422,068	50,953,038	52,958,320
0709000 General Administration Planning and Support Services	**862,308,842**	**601,135,730**	**675,876,326**	**701,094,482**
0774010 Macro-economic policy and National Development Planning	217,987,600	240,668,190	241,287,056	257,044,212
0774020 International economic Partnerships and Frameworks Coordination	440,481,302	445,117,066	492,173,245	525,029,263
0774030 Policy Research	911,081,290	818,741,663	1,042,042,733	1,150,179,429
0774000 Macro-economic Policy, National Planning and Research	**1,569,550,192**	**1,504,526,919**	**1,775,503,034**	**1,932,252,904**
0775010 Sectoral Development Planning Coordination	56,909,846	75,943,179	87,770,427	94,797,357
0775020 Population Policy Management	432,530,000	405,120,000	1,152,000,000	1,384,700,000
0775030 Intergovernmental Development Planning Coordination	207,071,640	176,187,927	189,196,382	192,550,034
0775040 Community Development	59,197,728,147	61,797,700,000	63,004,400,000	62,720,500,000
0775000 Sectoral & Intergovernmental Development Planning Coordination	**59,894,239,633**	**62,454,951,106**	**64,433,366,809**	**64,392,547,391**
Total Expenditure for Vote 1072 State Department for Economic Planning	**66,643,735,836**	**66,468,486,715**	**70,345,853,267**	**70,445,153,267**

1072 State Department for Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,432,772,754**	**3,941,586,715**	**4,803,253,267**	**5,098,553,267**
2100000 Compensation to Employees	511,030,721	761,953,267	778,853,267	796,353,267
2200000 Use of Goods and Services	922,862,033	468,356,448	572,291,600	602,303,875
2600000 Current Transfers to Govt. Agencies	2,938,380,000	2,675,447,000	3,403,800,000	3,649,800,000
3100000 Non Financial Assets	60,500,000	35,830,000	48,308,400	50,096,125
Capital Expenditure	**62,210,963,082**	**62,526,900,000**	**65,542,600,000**	**65,346,600,000**
2200000 Use of Goods and Services	100,000,000	200,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	62,104,963,082	62,320,900,000	65,516,600,000	65,326,600,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000	-
Total Expenditure	**66,643,735,836**	**66,468,486,715**	**70,345,853,267**	**70,445,153,267**

07710010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**168,358,922**	**192,333,960**	**207,107,098**	**212,558,490**
2100000 Compensation to Employees	98,667,301	116,514,940	119,975,390	123,308,587
2200000 Use of Goods and Services	60,691,621	75,819,020	87,131,708	89,249,903
3100000 Non Financial Assets	9,000,000	-	-	-
Capital Expenditure	**106,000,000**	**206,000,000**	**26,000,000**	**20,000,000**
2200000 Use of Goods and Services	100,000,000	200,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000	-
Total Expenditure	**274,358,922**	**398,333,960**	**233,107,098**	**232,558,490**

0771000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**168,358,922**	**192,333,960**	**207,107,098**	**212,558,490**
2100000 Compensation to Employees	98,667,301	116,514,940	119,975,390	123,308,587
2200000 Use of Goods and Services	60,691,621	75,819,020	87,131,708	89,249,903
3100000 Non Financial Assets	9,000,000	-	-	-
Capital Expenditure	**106,000,000**	**206,000,000**	**26,000,000**	**20,000,000**
2200000 Use of Goods and Services	100,000,000	200,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000	-
Total Expenditure	**274,358,922**	**398,333,960**	**233,107,098**	**232,558,490**

0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,058,210,000**	**1,039,739,000**	**1,151,800,000**	**1,236,800,000**
2600000 Current Transfers to Govt. Agencies	1,058,210,000	1,039,739,000	1,151,800,000	1,236,800,000
Capital Expenditure	**2,985,068,247**	**469,800,000**	**2,076,200,000**	**1,949,900,000**
2600000 Capital Transfers to Govt. Agencies	2,985,068,247	469,800,000	2,076,200,000	1,949,900,000
Total Expenditure	**4,043,278,247**	**1,509,539,000**	**3,228,000,000**	**3,186,700,000**

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,058,210,000**	**1,039,739,000**	**1,151,800,000**	**1,236,800,000**
2600000 Current Transfers to Govt. Agencies	1,058,210,000	1,039,739,000	1,151,800,000	1,236,800,000
Capital Expenditure	**2,985,068,247**	**469,800,000**	**2,076,200,000**	**1,949,900,000**
2600000 Capital Transfers to Govt. Agencies	2,985,068,247	469,800,000	2,076,200,000	1,949,900,000
Total Expenditure	**4,043,278,247**	**1,509,539,000**	**3,228,000,000**	**3,186,700,000**

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**761,183,199**	**481,027,769**	**538,257,220**	**558,330,907**
2100000 Compensation to Employees	171,405,076	264,190,638	269,266,355	274,232,399
2200000 Use of Goods and Services	553,528,123	201,317,131	248,722,965	262,857,508
3100000 Non Financial Assets	36,250,000	15,520,000	20,267,900	21,241,000
Total Expenditure	**761,183,199**	**481,027,769**	**538,257,220**	**558,330,907**

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**68,537,223**	**77,685,893**	**86,666,068**	**89,805,255**
2100000 Compensation to Employees	43,575,480	49,447,493	50,930,918	52,458,847
2200000 Use of Goods and Services	24,261,743	27,558,400	34,842,650	36,409,283
3100000 Non Financial Assets	700,000	680,000	892,500	937,125
Total Expenditure	**68,537,223**	**77,685,893**	**86,666,068**	**89,805,255**

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**32,588,420**	**42,422,068**	**50,953,038**	**52,958,320**
2100000 Compensation to Employees	12,425,920	13,615,668	14,024,138	15,030,874

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	12,662,500	17,106,400	21,540,900	22,357,446
3100000 Non Financial Assets	7,500,000	11,700,000	15,388,000	15,570,000
Total Expenditure	**32,588,420**	**42,422,068**	**50,953,038**	**52,958,320**

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**862,308,842**	**601,135,730**	**675,876,326**	**701,094,482**
2100000 Compensation to Employees	227,406,476	327,253,799	334,221,411	341,722,120
2200000 Use of Goods and Services	590,452,366	245,981,931	305,106,515	321,624,237
3100000 Non Financial Assets	44,450,000	27,900,000	36,548,400	37,748,125
Total Expenditure	**862,308,842**	**601,135,730**	**675,876,326**	**701,094,482**

0774010 Macro-economic policy and National Development Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**217,987,600**	**240,668,190**	**241,287,056**	**257,044,212**
2100000 Compensation to Employees	32,853,100	30,072,590	30,974,768	31,904,010
2200000 Use of Goods and Services	15,844,500	20,184,600	24,912,288	25,740,202
2600000 Current Transfers to Govt. Agencies	169,290,000	190,411,000	185,400,000	199,400,000
Total Expenditure	**217,987,600**	**240,668,190**	**241,287,056**	**257,044,212**

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**440,481,302**	**445,117,066**	**492,173,245**	**525,029,263**
2100000 Compensation to Employees	83,225,996	93,981,489	96,800,934	99,704,962
2200000 Use of Goods and Services	38,295,306	42,481,577	50,972,311	53,524,301
2600000 Current Transfers to Govt. Agencies	318,960,000	308,654,000	344,400,000	371,800,000
Total Expenditure	**440,481,302**	**445,117,066**	**492,173,245**	**525,029,263**

0774030 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**668,914,602**	**805,741,663**	**886,042,733**	**973,979,429**
2100000 Compensation to Employees	24,790,852	26,975,263	27,784,520	28,618,056
2200000 Use of Goods and Services	4,733,750	6,843,400	8,058,213	8,261,373
2600000 Current Transfers to Govt. Agencies	639,390,000	771,923,000	850,200,000	937,100,000
Capital Expenditure	**242,166,688**	**13,000,000**	**156,000,000**	**176,200,000**
2600000 Capital Transfers to Govt. Agencies	242,166,688	13,000,000	156,000,000	176,200,000
Total Expenditure	**911,081,290**	**818,741,663**	**1,042,042,733**	**1,150,179,429**

0774000 Macro-economic Policy, National Planning and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,327,383,504**	**1,491,526,919**	**1,619,503,034**	**1,756,052,904**
2100000 Compensation to Employees	140,869,948	151,029,342	155,560,222	160,227,028
2200000 Use of Goods and Services	58,873,556	69,509,577	83,942,812	87,525,876
2600000 Current Transfers to Govt. Agencies	1,127,640,000	1,270,988,000	1,380,000,000	1,508,300,000
Capital Expenditure	**242,166,688**	**13,000,000**	**156,000,000**	**176,200,000**
2600000 Capital Transfers to Govt. Agencies	242,166,688	13,000,000	156,000,000	176,200,000
Total Expenditure	**1,569,550,192**	**1,504,526,919**	**1,775,503,034**	**1,932,252,904**

0775010 Sectoral Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**56,909,846**	**75,943,179**	**87,770,427**	**94,797,357**
2100000 Compensation to Employees	23,283,516	27,683,419	28,513,922	29,369,339
2200000 Use of Goods and Services	30,426,330	44,809,760	55,476,505	61,459,018
3100000 Non Financial Assets	3,200,000	3,450,000	3,780,000	3,969,000
Total Expenditure	**56,909,846**	**75,943,179**	**87,770,427**	**94,797,357**

0775020 Population Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**352,530,000**	**364,720,000**	**872,000,000**	**904,700,000**
2600000 Current Transfers to Govt. Agencies	352,530,000	364,720,000	872,000,000	904,700,000
Capital Expenditure	**80,000,000**	**40,400,000**	**280,000,000**	**480,000,000**
2600000 Capital Transfers to Govt. Agencies	80,000,000	40,400,000	280,000,000	480,000,000
Total Expenditure	**432,530,000**	**405,120,000**	**1,152,000,000**	**1,384,700,000**

0775030 Intergovernmental Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**207,071,640**	**176,187,927**	**189,196,382**	**192,550,034**
2100000 Compensation to Employees	20,803,480	139,471,767	140,582,322	141,726,193
2200000 Use of Goods and Services	182,418,160	32,236,160	40,634,060	42,444,841
3100000 Non Financial Assets	3,850,000	4,480,000	7,980,000	8,379,000
Total Expenditure	**207,071,640**	**176,187,927**	**189,196,382**	**192,550,034**

0775040 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**400,000,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	400,000,000	-	-	-
Capital Expenditure	**58,797,728,147**	**61,797,700,000**	**63,004,400,000**	**62,720,500,000**
2600000 Capital Transfers to Govt. Agencies	58,797,728,147	61,797,700,000	63,004,400,000	62,720,500,000
Total Expenditure	**59,197,728,147**	**61,797,700,000**	**63,004,400,000**	**62,720,500,000**

0775000 Sectoral & Intergovernmental Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,016,511,486**	**616,851,106**	**1,148,966,809**	**1,192,047,391**

0775000 Sectoral & Intergovernmental Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	44,086,996	167,155,186	169,096,244	171,095,532
2200000 Use of Goods and Services	212,844,490	77,045,920	96,110,565	103,903,859
2600000 Current Transfers to Govt. Agencies	752,530,000	364,720,000	872,000,000	904,700,000
3100000 Non Financial Assets	7,050,000	7,930,000	11,760,000	12,348,000
Capital Expenditure	**58,877,728,147**	**61,838,100,000**	**63,284,400,000**	**63,200,500,000**
2600000 Capital Transfers to Govt. Agencies	58,877,728,147	61,838,100,000	63,284,400,000	63,200,500,000
Total Expenditure	**59,894,239,633**	**62,454,951,106**	**64,433,366,809**	**64,392,547,391**

1073 State Department for Public Investments and Assets Management

PART A. Vision

Excellence in economic and effective administration of public enterprises and management of assets for Kenya's socio-economic transformation.

PART B. Mission

To offer strategic leadership in the effective management of public enterprises through the development, execution, and oversight of policies aimed at fostering inclusive growth in Kenya.

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

The State Department for Investments and Assets Management is established under Executive Order No. 1 of 2025. The State Department is entrusted with the administration of public enterprises and review of performance and providing recommendations for asset optimization. The State Department is tasked with reviewing state corporations' budgets, assessing the amount of private capital mobilized to finance government projects, developing Government investment policies and regulations, and assets and liability management.

In the FY2026/27 and the Medium Term, the State Department intends to: mobilize KSh.330 billion in private capital for Public Private Partnership Projects; strengthen project preparation through KSh.4.0 billion Project Facilitation Fund; grow pension assets to KSh3.4 trillion; privatize four (4) public entities; and finalize the Government Asset Valuation Framework. Additionally, the State Department intends to expand and train institutions on the e-Government Procurement System, sensitize MDACs on asset and liability policies, and roll out IFMIS Assets and Inventory Management Modules.

PART D. Programme Objectives

Programme	Objective
0777000 Public Investment & Portfolio Management	To optimize public resources, foster innovative partnerships and deliver exceptional value to citizens through transparent, efficient and sustainable management of public investments.
0778000 Public Pensions & Retirement Benefits Management	To ensure sustainable, transparent, and efficient management of public pensions and retirement benefits.
0779000 Government Assets Management	To promote optimal Government assets utilization and effective procurement for improved service delivery.

1073 State Department for Public Investments and Assets Management

Programme	Objective
0780000 General Administration, Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0777000 Public Investment & Portfolio Management

Outcome: Improved efficiency and effectiveness in Public Investments Management

Sub Programme: 0777010 Public Private Partnership Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000300 Public Private Partnership Directorate	Government projects under PPP	No. of cumulative PPP projects under implementation	13	15	17
		No. of annual reports on state of PPPs in Kenya	1	1	1
	Resource Mobilization Services	Amount of private capital mobilized for PPP projects in (KSh. Billions)	80	100	150

Sub Programme: 0777020 Public Investment Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000200 Department of Government Investment and Public Enterprises	Government Investment Management Services	% of state corporations budgets approved	100	100	100
		No. of report developed	1	1	1
		% of state corporations reforms implemented as approved by the Cabinet	75	100	-
		No. of Government Owned Entities privatized	4	4	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of privatization proposals developed	3	4	4
		No. of Privatization Advisories provided	3	4	5
1073000300 Public Private Partnership Directorate	Government Projects under PPP	No. of PPP projects approved	7	10	15
		Amount of capital mobilized in KSh. (Billion) to finance Government Projects	65	80	100
1073000400 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10	10
1073000500 National Assets & Liabilities Management	National Assets and Liabilities Management Services	No. of MDAs sensitized on Assets and Liabilities Management	100	150	200
		% of asset registers from MDAs analyzed	100	100	100
		No. of leasing frameworks for Assets and Liabilities Management	-	1	-
1073000600 Public Investment Management Unit	Public Investment Management Services	No. of sector specific manuals developed	3	3	3
		Disclosure Framework	1	1	1
		No. of agencies trained	250	250	250
1073001200 State Corporations Appeals Tribunal	Appeal Management Services	% of appeal cases determined within six months	100	100	100
1073100300 Strategic Investment in Public Enterprises	Government Investment Services	Amount of funds injected to shore up capital for Consolidated Bank of Kenya Limited (KSh. Billions)	1.125	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0778000 Public Pensions & Retirement Benefits Management

Outcome: Enhanced efficiency in Pension Management and process optimization

Sub Programme: 0778010 Pension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000700 Pensions Department	Pension Services	No. of days taken to process and pay pensions claims	60	30	30
		No. of claims processed and paid	23,000	25,000	25,000
1073100100 Upgrading, Integration of Pensions Management Information Systems	Pension Services	% completion of the Pension Management Information System	100	-	-
		No. of pensioners registered biometrically	180,000	30,000	30,000
		No. of prospective retirees trained on the use of the new registration portal	23,000	25,000	25,000

Programme: 0779000 Government Assets Management

Outcome: Improved efficiency and accountability in service delivery through optimal assets use

Sub Programme: 0779010 Public Asset Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1073000500 National Assets & Liabilities Management	National Assets and Liabilities Management Services	No of MDACs sensitized on assets and liabilities management	150	200	250
		% of assets registers analyzed	100	100	100
		No. of MDACs assets register verified	100	150	200

Sub Programme: 0779020 Public Procurement Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000800 Directorate of Public Procurement	Public Procurement Services	No. of marginalized groups sensitized	1200	1400	1600
		No. of procuring entities trained	54	60	70
		No. of M & E exercises on AGPO conducted	2	2	2
1073000900 Public Procurement Regulatory Authority (PPRA)	Public Procurement Regulatory Services	No. of procurement and asset disposal activities monitored	13,000	14,000	15,000
		No. of Market Price Index (MPI) guides published.	4	4	4
		No. of persons trained in public procurement	5500	6000	6500
1073001000 Public Procurement Review Administrative Board (PPRAB)	Public Procurement Review Services	% of public procurement disputes cases resolved within 21 days.	100	100	100
		Decisions published within 21 days (%)	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1073001300 Kenya Institute of Supplies Examination	Procurement Services	% of supply chain professionals certified in the public sector	75	85	95
		No. of candidates registered for CPSP-K & APS-K	8195	9695	11395
		No. of accredited training centers	105	110	115
1073001400 Kenya Procurement and Disposal Agency	Procurement Services	No. of approved framework contracts for common user items issued	72	72	72
		% of disposable government items across regional stores	100	100	100
		No. of leased warehouses across all regions	20	20	20
1073100200 Implementation of e-Procurement System for the Govt. of Kenya-BETA	Procurement Services	No. of suppliers trained on e-GP system	1,000	1,000	1,000
		No. of PFM personnel trained on e-GP System	1000	1000	1000
		M & E exercises on e-GP system conducted	1	1	1

Programme: 0780000 General Administration, Planning and Support Services

Outcome: Improved institutional capacity and internal business processes to enhance efficiency and services delivery

Sub Programme: 0780010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1073000100 Headquarters Administration Services	Administrative Services	No. of financial management reports	4	4	4
		No. of monitoring and evaluation reports	4	4	4
		Customer satisfaction survey reports	1	1	1
1073000700 Pensions Department	Pension Services	No. of days taken to process and pay pension claims	60	60	60

Sub Programme: 0780020 Human Resource Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000100 Headquarters Administration Services	Human Resource Management Services	No. of officers trained	403	403	403

Sub Programme: 0780030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000100 Headquarters Administration Services	Financial Management Services	No. of Budget Implementation reports prepared	4	4	4

Sub Programme: 0780040 Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000100 Headquarters Administration Services	Planning Services	No. of M & E reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0780050 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1073000100 Headquarters Administration Services	ICT Services	PIAM website developed	1	-	-

Vote 1073 State Department for Public Investments and Assets Management

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0718010 Resource Mobilization	53,571,750	-	-	-
0718050 Supply Chain Management Services	2,615,425,678	-	-	-
0718070 Government Investment and Assets	852,531,470	-	-	-
0718080 Administrative Support Services	1,087,577,347	-	-	-
0718000 Public Financial Management	**4,609,106,245**	**-**	**-**	**-**
0777010 Public Private Partnership Management	-	51,963,590	57,197,949	60,057,849
0777020 Public Investment Management Services	-	1,889,100,232	805,552,975	847,002,259
0777000 Public Investment & Portfolio Management	**-**	**1,941,063,822**	**862,750,924**	**907,060,108**
0778010 Pension Services	-	123,076,395	128,076,783	129,345,625
0778000 Public Pensions & Retirement Benefits Management	**-**	**123,076,395**	**128,076,783**	**129,345,625**
0779010 Public Asset Management Services	-	43,201,846	56,691,909	59,959,063
0779020 Public Procurement Services	-	1,653,187,694	2,221,968,735	2,427,095,183
0779000 Government Assets Management	**-**	**1,696,389,540**	**2,278,660,644**	**2,487,054,246**
0780010 Administrative Services	-	660,509,219	750,144,444	805,133,968
0780020 Human Resource Management Services	-	5,166,000	6,780,379	7,119,393
0780030 Financial Management Services	-	75,777,229	107,260,442	130,728,960
0780040 Planning Services	-	5,698,350	7,375,727	7,744,511
0780050 ICT Services	-	4,000,500	5,250,657	5,513,189
0780000 General Administration, Planning and Support Services	**-**	**751,151,298**	**876,811,649**	**956,240,021**
Total Expenditure for Vote 1073 State Department for Public Investments and Assets Management	**4,609,106,245**	**4,511,681,055**	**4,146,300,000**	**4,479,700,000**

1073 State Department for Public Investments and Assets Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,873,106,245**	**2,933,981,055**	**3,211,000,000**	**3,417,200,000**
2100000 Compensation to Employees	429,245,798	818,400,000	843,000,000	868,200,000
2200000 Use of Goods and Services	255,125,449	520,478,055	695,058,000	763,405,900
2600000 Current Transfers to Govt. Agencies	3,170,934,998	1,505,071,000	1,616,900,000	1,725,000,000
3100000 Non Financial Assets	17,800,000	90,032,000	56,042,000	60,594,100
Capital Expenditure	**736,000,000**	**1,577,700,000**	**935,300,000**	**1,062,500,000**
2200000 Use of Goods and Services	486,000,000	352,700,000	552,700,000	552,700,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	1,225,000,000	382,600,000	509,800,000
Total Expenditure	**4,609,106,245**	**4,511,681,055**	**4,146,300,000**	**4,479,700,000**

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**53,571,750**	**-**	**-**	**-**
2200000 Use of Goods and Services	53,571,750	-	-	-
Total Expenditure	**53,571,750**	**-**	**-**	**-**

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,915,425,678**	**-**	**-**	**-**
2100000 Compensation to Employees	95,193,981	-	-	-
2200000 Use of Goods and Services	33,621,699	-	-	-
2600000 Current Transfers to Govt. Agencies	1,786,609,998	-	-	-
Capital Expenditure	**700,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	450,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-	-
Total Expenditure	**2,615,425,678**	**-**	**-**	**-**

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**852,531,470**	**-**	**-**	**-**
2100000 Compensation to Employees	145,742,720	-	-	-
2200000 Use of Goods and Services	72,628,750	-	-	-
2600000 Current Transfers to Govt. Agencies	634,160,000	-	-	-
Total Expenditure	**852,531,470**	**-**	**-**	**-**

0718080 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0718080 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**1,051,577,347**	**-**	**-**	**-**
2100000 Compensation to Employees	188,309,097	-	-	-
2200000 Use of Goods and Services	95,303,250	-	-	-
2600000 Current Transfers to Govt. Agencies	750,165,000	-	-	-
3100000 Non Financial Assets	17,800,000	-	-	-
Capital Expenditure	**36,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	36,000,000	-	-	-
Total Expenditure	**1,087,577,347**	**-**	**-**	**-**

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,873,106,245**	**-**	**-**	**-**
2100000 Compensation to Employees	429,245,798	-	-	-
2200000 Use of Goods and Services	255,125,449	-	-	-
2600000 Current Transfers to Govt. Agencies	3,170,934,998	-	-	-
3100000 Non Financial Assets	17,800,000	-	-	-
Capital Expenditure	**736,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	486,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-	-
Total Expenditure	**4,609,106,245**	**-**	**-**	**-**

0777010 Public Private Partnership Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**51,963,590**	**57,197,949**	**60,057,849**
2200000 Use of Goods and Services	-	51,963,590	57,197,949	60,057,849
Total Expenditure	**-**	**51,963,590**	**57,197,949**	**60,057,849**

0777020 Public Investment Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**764,100,232**	**805,552,975**	**847,002,259**
2100000 Compensation to Employees	-	340,215,422	346,310,777	352,588,998
2200000 Use of Goods and Services	-	16,670,810	21,442,198	22,513,261
2600000 Current Transfers to Govt. Agencies	-	407,214,000	437,800,000	471,900,000
Capital Expenditure	**-**	**1,125,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	1,125,000,000	-	-
Total Expenditure	**-**	**1,889,100,232**	**805,552,975**	**847,002,259**

0777000 Public Investment & Portfolio Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**816,063,822**	**862,750,924**	**907,060,108**
2100000 Compensation to Employees	-	340,215,422	346,310,777	352,588,998
2200000 Use of Goods and Services	-	68,634,400	78,640,147	82,571,110
2600000 Current Transfers to Govt. Agencies	-	407,214,000	437,800,000	471,900,000
Capital Expenditure	**-**	**1,125,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	1,125,000,000	-	-
Total Expenditure	**-**	**1,941,063,822**	**862,750,924**	**907,060,108**

0778010 Pension Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**20,376,395**	**25,376,783**	**26,645,625**
2200000 Use of Goods and Services	-	20,376,395	25,376,783	26,645,625
Capital Expenditure	**-**	**102,700,000**	**102,700,000**	**102,700,000**
2200000 Use of Goods and Services	-	102,700,000	102,700,000	102,700,000
Total Expenditure	**-**	**123,076,395**	**128,076,783**	**129,345,625**

0778000 Public Pensions & Retirement Benefits Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**20,376,395**	**25,376,783**	**26,645,625**
2200000 Use of Goods and Services	-	20,376,395	25,376,783	26,645,625
Capital Expenditure	**-**	**102,700,000**	**102,700,000**	**102,700,000**
2200000 Use of Goods and Services	-	102,700,000	102,700,000	102,700,000
Total Expenditure	**-**	**123,076,395**	**128,076,783**	**129,345,625**

0779010 Public Asset Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**43,201,846**	**56,691,909**	**59,959,063**
2200000 Use of Goods and Services	-	43,201,846	56,691,909	59,959,063
Total Expenditure	**-**	**43,201,846**	**56,691,909**	**59,959,063**

0779020 Public Procurement Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,303,187,694**	**1,389,368,735**	**1,467,295,183**
2100000 Compensation to Employees	-	172,338,374	175,654,467	179,050,203
2200000 Use of Goods and Services	-	32,992,320	34,614,268	35,144,980
2600000 Current Transfers to Govt. Agencies	-	1,097,857,000	1,179,100,000	1,253,100,000
Capital Expenditure	**-**	**350,000,000**	**832,600,000**	**959,800,000**
2200000 Use of Goods and Services	-	250,000,000	450,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	382,600,000	509,800,000
Total Expenditure	**-**	**1,653,187,694**	**2,221,968,735**	**2,427,095,183**

0779000 Government Assets Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0779000 Government Assets Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**-**	**1,346,389,540**	**1,446,060,644**	**1,527,254,246**
2100000 Compensation to Employees	-	172,338,374	175,654,467	179,050,203
2200000 Use of Goods and Services	-	76,194,166	91,306,177	95,104,043
2600000 Current Transfers to Govt. Agencies	-	1,097,857,000	1,179,100,000	1,253,100,000
Capital Expenditure	**-**	**350,000,000**	**832,600,000**	**959,800,000**
2200000 Use of Goods and Services	-	250,000,000	450,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	382,600,000	509,800,000
Total Expenditure	**-**	**1,696,389,540**	**2,278,660,644**	**2,487,054,246**

0780010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**660,509,219**	**750,144,444**	**805,133,968**
2100000 Compensation to Employees	-	305,846,204	321,034,756	336,560,799
2200000 Use of Goods and Services	-	269,831,015	382,217,688	418,044,069
3100000 Non Financial Assets	-	84,832,000	46,892,000	50,529,100
Total Expenditure	**-**	**660,509,219**	**750,144,444**	**805,133,968**

0780020 Human Resource Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**5,166,000**	**6,780,379**	**7,119,393**
2200000 Use of Goods and Services	-	5,166,000	6,780,379	7,119,393
Total Expenditure	**-**	**5,166,000**	**6,780,379**	**7,119,393**

0780030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**75,777,229**	**107,260,442**	**130,728,960**

0780030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	-	70,577,229	98,110,442	120,663,960
3100000 Non Financial Assets	-	5,200,000	9,150,000	10,065,000
Total Expenditure	**-**	**75,777,229**	**107,260,442**	**130,728,960**

0780040 Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**5,698,350**	**7,375,727**	**7,744,511**
2200000 Use of Goods and Services	-	5,698,350	7,375,727	7,744,511
Total Expenditure	**-**	**5,698,350**	**7,375,727**	**7,744,511**

0780050 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**4,000,500**	**5,250,657**	**5,513,189**
2200000 Use of Goods and Services	-	4,000,500	5,250,657	5,513,189
Total Expenditure	**-**	**4,000,500**	**5,250,657**	**5,513,189**

0780000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**751,151,298**	**876,811,649**	**956,240,021**
2100000 Compensation to Employees	-	305,846,204	321,034,756	336,560,799
2200000 Use of Goods and Services	-	355,273,094	499,734,893	559,085,122
3100000 Non Financial Assets	-	90,032,000	56,042,000	60,594,100
Total Expenditure	**-**	**751,151,298**	**876,811,649**	**956,240,021**

1082 State Department for Medical Services

PART A. Vision

A healthy, productive and globally competitive nation

PART B. Mission

To build a progressive, responsive and sustainable Health care system for accelerated attainment of the highest standard of health to all Kenyans

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

The State Department for Medical Services is established by the Executive Order No.1 of 2025. The State Department is charged with policy formulation, regulation, technical support, and management of national referral facilities. Health is a constitutional right under Article 43, and the pursuit of Universal Health Coverage (UHC) is embedded in Kenya Vision 2030, the Sustainable Development Goals, and the Bottom-Up Economic Transformation Agenda (BETA). The State Department for Medical Services leads this effort through key reforms in health financing, digital health systems, supply of medical commodities, and strengthening the health workforce.

During the review period, the approved budget allocations stood at KShs.111.2 billion for FY 2022/23, KShs.105.3 billion for FY 2023/24, and KShs.102.7 billion for FY 2024/25. Actual expenditures over the same years amounted to KShs.97 billion, KShs.85.1 billion, and KShs.94.1 billion respectively. This reflects absorption rates of 87%, 81%, and 92% across the three fiscal years.

Notable progress has been made in enhancing healthcare services across the country. National referral hospitals have expanded specialized care, including complex surgeries, renal services, and advanced diagnostic capabilities supported by modern medical equipment. Public health outcomes have improved, with declining HIV prevalence and expanded treatment coverage, alongside better maternal and child health indicators such as increased skilled deliveries and reduced child mortality rates. There have also been gains in managing non-communicable diseases, scaling up mental health services, and strengthening immunization programs, although disparities in access and funding gaps persist in some regions.

Despite these gains, the sector faces several challenges that could undermine progress. Budgetary allocations have declined from KSh.111 billion in FY 2022/23 to KSh.102.7 billion in FY 2024/25, while dependence on donor funding remains high. Additional pressures include emerging and re-emerging diseases, climate change impacts, shortages and inequitable distribution of health workers, weak regulatory enforcement, and inefficiencies in supply chain and financing systems. These challenges highlight the need for increased domestic investment, improved governance, and stronger coordination across the health system.

Going forward, the government aims to fast-track UHC through three main pillars: a universal social health insurance system, fully publicly funded primary healthcare, and a dedicated fund for chronic and catastrophic illnesses. To support these priorities, the State Department has projected recurrent expenditures of KSh.108.6 billion, KSh.124.4 billion, and KSh.130.1 billion for FY 2026/27, 2027/28, and 2028/29 respectively, along with development expenditures of

KSh.24.4 billion, KSh.27.5 billion, and KSh.24.8 billion over the same period. Key focus areas include digitizing health services to improve efficiency and transparency, strengthening primary care networks, ensuring sustainable financing, and enhancing collaboration with county governments to deliver accessible, affordable, and high-quality healthcare for all Kenyans, particularly vulnerable populations.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive healthcare services
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer Governance and enabling services for service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082000400 Mathari National Teaching and Referral Hospital	Mental Health Services	Number of Patients receiving inpatient mental health care services	252,142	264,749	277,986
		No. of Electroconvulsive Therapy (ECT) sessions done	1,066	1,098	1,131
		Number of patients accessing child and adolescent services	3,559	3,737	3,924
		Number of patients with drug/substance and alcohol addiction receiving rehabilitative mental health care services	1,397	1,467	1,540
		Number of patients receiving outpatient mental healthcare services	199,786	209,776	220,264
		Average Length of Stay for civil psychiatric inpatients (Days)	45	44	43
		Re-admission Rate (proportion of patients readmitted in a year)	32	32	32
		Percentage of patients in need of forensic services attended to	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Percentage of psychiatric medical drugs acquired	85%	90%	95%
		Percentage of patients reintegrated into the community	85%	90%	100%
		Number of MNTRH Health Practitioners trained in sub-specialty	4	5	5
		Number of new research conducted on mental health and disseminated	4	4	4
		Number of mental health outreaches conducted	65	71	79
		Number of patients accessing integrated outpatient, rehabilitative, and diagnostic services	69,525	73,001	76,651
1082000500 Spinal Injury Hospital	Specialized Health Services	Out-patient spine services utilization rate	1.5	1.5	1.5
		ALOS for spine patients (days)	83	83	83
		Average waiting time for spine services(days)	100	100	100
		Proportion of patients re-integrated into community	90	100	100
1082000900 Kenyatta National Hospital	Specialized Health Services	Number of Heart surgeries done	765	815	863

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of other cardiothoracic surgeries conducted	1,256	1,261	1,266
		Number of Kidney Transplants conducted.	27	29	31
		Number of minimally invasive surgeries done	10,784	11,539	11,986
		Number of oncology sessions on (Chemotherapy and radiotherapy)	40,590	40,600	40,637
		Number of new research projects disseminated	7	8	9
		Average Length of Stay (ALOS) for trauma patients (days)	34.2	33.5	33.2
		Average waiting time (days) for radiotherapy	16.5	16	15.5
		Average waiting time (days) for chemotherapy	2	2	1.5
		Number of Multi-disciplinary Outreaches with Counties	421	428	431
1082001000 Moi Referral and Teaching Hospital	Specialized Health Services	Average Length of Stay for Orthopedic Surgery Trauma Patients (Days)	11.1	11	10.9
		Average Length of Stay for Pediatric Burns Patients(days)	30	29	27

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Average waiting time (days) for Radiotherapy	50	40	40
		Number of Kidney Transplants undertaken	30	35	40
		Number of Minimally Invasive Surgeries	3,000	3,100	3,100
		Number of Chemotherapy sessions done	17,000	17,100	17,100
		Number of Open-Heart Surgeries conducted	98	100	110
		Number of External Beam Radiotherapy Sessions.	11,000	11,200	11,200
		Number of Brachytherapy Sessions	145	150	150
		Number of Corneal Transplants conducted	18	20	20
		Number of Research Papers Published	35	40	40
		Number of Briefs to inform National Policy	6	7	7
		Number of Multi-disciplinary Outreaches with Counties	70	75	80
1082001400 Pathology and Forensic Services (Government Pathology)	Forensic and Pathology services	Proportion of Clinical and forensic autopsies performed	100	100	100
		Proportion of Expert opinions given	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Proportion of exhumations performed for medical forensics	100	100	100
		Proportion of Criminal related death scenes viewed.	100	100	100
		Proportion of Histo-cytopathology examination for cancer diagnosis carried out	80	80	80
		Percentage of interpreted pathology results for clinical decisions	20	30	20
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	Specialized Health Services	Number of operational specialty units established	22	24	26
		Number of specialized surgical procedures done	1,886	2,075	2,283
		Number of Dialysis sessions Conducted	4,950	5,445	5,990
		Number of Chemotherapy sessions conducted	1,805	1,986	2,184
		No. of specialized imaging investigations conducted (CT/MRI)	7,020	7,722	8,494
		Number of patients on follow-up for NCDs (Hypertension, diabetes, stroke, heart & Kidney conditions)	3,396	3,736	4,110
		Number of Researches completed and disseminated	6	8	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% Renovation of the Existing Infrastructure	60	70	80
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	Specialized Health Services	Number of Open-Heart Surgeries Conducted	80	90	100
		Number of Kidney Transplants conducted	20	25	25
		Number of minimally invasive surgeries conducted	1,400	1,500	1600
		Number of patients on Hemodialysis	12,500	12,800	13000
		Number of patients receiving chemotherapy & radiotherapy treatment	24,000	25,000	25300
		Number of specialized Gynecology procedures conducted	550	650	700
		Average waiting time (days) for radiotherapy	45	30	20
		Average waiting time (days) for Chemotherapy	10	7	7
		ALOS for orthopedic patients (days)	7	7	7
		ALOS (days) for surgery patients (days)	5	5	5
		Number of research conducted & completed	6	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of PET Scan examinations conducted	5000	5500	5700
		Number of SPECT CT-Scan examinations conducted	650	680	700
		Number of Stereotactic Radiosurgery conducted	350	400	450
		Number of Brachytherapy sessions conducted	420	450	480
1082002500 Kenya Board of Mental Health	Mental Health Services	Number of mental health units inspected against WHO Quality Rights standards	6	7	7
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	Specialized Health Services	Number of minimally invasive surgical procedures performed	1,690	2,197	2,856
		Number of oral and maxillofacial surgeries performed	522	679	883
		Number of orthopedic surgical procedures performed	979	1,272	1,654
		Number of Neurosurgical procedures performed	669	870	1,131
		Number of oncology patients receiving chemotherapy treatment	12,100	15,731	20,450
		Number of outpatient consultations	278,193	361,650	470,145
		Number of patients undergoing dialysis	8,173	10,625	13,812
		Number of Red blood cell	130	169	220

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		exchange done on sickle cell disease patients			
		Number of patients undergoing cardiology treatment	1,040	1,352	1,758
		Average length of stay (days)	7	6	5
		Nurse–patient ratio	01:14	01:10	01:06
		Number of public health campaigns conducted	15	18	21
		Percentage completion rate of Cath Lab Centre established)	95	100	100
		Percentage completion rate of Theatre (Phase I and II)	50	60	70
		Percentage completion rate of Radiotherapy center	100	100	100
1082100100 KNH Burns and Pediatrics Centre	Specialized Health Services	Number of patients undergoing specialized Burns treatment (OBD)	591	595	598
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	Mental health services	Percentage of completion of the Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	70	80	90
1082100800 Renovation & Equipping of National Spinal Injury Hospital	Specialized Health Services	Percentage of completion of the Renovation & Equipping of National Spinal Injury Hospital	70	80	90
1082101100 Cancer & Chronic Disease Management Centre MTRH	Specialized Health Services	Number of Chemotherapy sessions done	17,000	17,100	17,100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082101800 Strengthening of Cancer Management at KNH	Specialized Health Services	Number of oncology sessions on (Chemotherapy and radiotherapy)	40,590	40,600	40,637
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	Specialized Health Services	Percentage completion of the Construction & Equipping of Gatundu Level V Hospital (KUTRRH)	80	80	90
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	Specialized Health Services	% Renovation of the Existing Infrastructure	70	80	90
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	Specialized Health Services	Number of patients receiving chemotherapy & radiotherapy treatment	24,000	25,000	25,800
1082108600 Infrastructure Upgrade-Jaramogi Oginga Odinga Teaching & Ref. Hos	Infrastructure upgrade services	Percentage completion of infrastructure upgrade at Jaramogi Oginga Odinga Teaching and Referral Hospital	80	80	90
1082108800 New 2,000 Bed Multi-Specialty MTRH	Specialized Health Services	% completion of the 2,000 Bed Multi-Speciality MTRH	12	80	100
1082108900 Mwai Kibaki Referral Hospital - Renovation & Infrastructure Upgrade	Infrastructure upgrade services	Percentage completion of infrastructure upgrade at Mwai Kibaki Referral Hospital	60%	100%	-

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082102200 Infrastructural Support to Kigumo Hospital	Health Infrastructure Services	Percentage of completion of the Renovation/Equipping Kigumo Hospital	75	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082104300 Primary Health Care in the Devolved Context	Primary Care Services	Utilization rate of PHC services at Levels 1–3 Percentage of counties covered	100 100	- -	- -
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	Percentage Completion and equipping of East Africa center of excellence in biomedical and tertiary education	100	100	100
1082106000 Acquisition of Speciliazed Medical Equipment CHP	Health Infrastructure Services	% of community health promoters engaged	85	90	95
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	% Completion and equipping of the targeted health centres	80%	100%	-

Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082001500 Kenya Blood Transfusion and Transplant Service	Blood Transfusion Services	Number of whole blood units collected Proportion (%) of whole blood converted to blood components Proportion (%) of donations screened for HIV, Hepatitis B, C and Syphilis (As per annual target) Number of new additional Regional Blood Transfusion Centres established Number of new Regional Blood transfusion centres equipped.	560,000 85 100 8 2	572,000 85 100 10 2	584,000 85 100 12 2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082100900 Procurement of Equipment at the National Blood Transfusion Services	Tissue and Organ Transplant Services	Number of blood banking equipment and accessories for 42 satellite blood centers acquired.	7	7	7
		Number of blood establishments and transfusing facilities using the Damu-KE Blood Banking Management system	350	400	450

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082000700 Kenya Medical Supplies Authority	Health Products and Technologies Services	% order refill rate for HPTs	90	95	95
		Order turnaround time(days) Primary Health Facilities	10 days	7days	7days
		Order turnaround time(days) Hospitals	7 days	7days	7days
		% of last mile orders deliveries made to health facilities	100	100	100
1082000800 Pharmacy Services	Health products and Technologies Services	% Review of essential HPT lists	100	100	100
		Number of functional County Medicines Therapeutics Committees	20	20	20
		Number of county - led supportive supervision done	1	1	1
		Quantification of HPT in 47 Counties	24	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Percentage of health facilities with essential tracer medicines	55	55	60
		Percentage of health facilities with essential tracer diagnostics	55	55	60
		Percentage of health facilities with essential tracer medical supplies	55	55	60
1082100200 National Commodities Storage Center (KEMSA)	Health Products and Technologies Services	% completion rate of National Commodities Storage (supply chain) center (Initial Contract)	100	100	100
		% of completion rate in equipping, Warehouse Layout, Automation & Operationalization of the New Supply Chain Centre	75	100	100
		% of completion rate in Expansion and Operationalization of Mombasa Regional Distribution Centre	100	100	100
1082106200 Health emergency Preparedness, Response & Resilience Program	Strengthening health system services	% of equipment procured and installed	70	85	100

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative health care services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082002400 National Aids Control Programme	HIV Prevention and Management Services	Proportion of Adolescents and Young People (AYP) living with HIV identified	22.4%	22.4%	22.4%
		Number of individuals from all high-risk populations who received any PrEP product	104,012	104,012	104,012
		Proportion of HIV-positive pregnant women on ART	80.40%	80.40%	80.40%
		Proportion of HIV-exposed infants (HEI) who received their first HIV test 2 months of age	57%	57%	57%
		Proportion of HIV-exposed infants who are HIV-positive at 18 months (<5% target)	7.30%	7.30%	7.30%
		Proportion of PLHIV (People Living with HIV) currently on ART (all ages)	98.50%	98.50%	98.50%
		Proportion of HIV-positive children <15 years currently on ART	66%	66%	66%
		Proportion of PLHIV on ART with viral load <200 copies/ml	95%	95%	95%
		Proportion of HIV-positive children <15 years with viral load <200 copies/ml	64%	64%	64%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082002800 National Syndemic Diseases Control Council	HIV Prevention and Control Services	Proportion of new HIV infections among adolescents and young people(10-24years)	21%	17%	14%
		Number of condoms distributed in non-health settings	12,055,222	12,537,431	13,038,929
		Rate of Mother to Child Transmission (MTCT) of HIV	<5%	<5%	<5%
		Proportion of Counties Visualizing real time HIV and Health Dashboards through Situation Room for informed decision making	100%	100%	100%
		Proportion of implementing Partners reporting on HIV Prevention and Management Interventions	77%	81%	85%
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	HIV Prevention and Control Services	Proportion of counties implementing Human-centered Design - Community driven HIV interventions	100%	100%	100%
1082107700 Special Global Fund HIV Grant-NFM4	HIV Prevention and Control Services	Proportion of People Who Inject Drugs (PWID) reached with HIV prevention information	65%	73%	80%

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082001300 National Cancer Institute	Cancer Prevention and Control Services	Number of public Awareness Campaigns Conducted on Cancers, modifiable risk factors, HPV vaccination	50	70	100
		Number of cancer research conducted (intramural and Extramural)	30	50	70
		Number of cancer policy briefs from Cancer data and Research Generated.	8	10	12
		Number of periodic trainings of healthcare workers on cancer care conducted (screening and early Detection)	24	36	48
		Number of multi-sectoral response and coordination in cancer prevention	40	50	60
		Number of Regional cancers centers established	3	3	3
		Number of cancer registry hubs established	13	14	16
		Number of people reached with cancer Prevention & Control messages (Millions)	27	29	31
		Number of MDAs trained to implement workplace cancer prevention and control programs	59	87	117
		Proportion of counties with county specific cancer control frameworks	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of counties with comprehensive Cervical cancer elimination campaigns implemented	10	12	13
		Proportion of cancer treatment facilities that have met the minimum standards of care	87%	95%	100%
		Number of Officers recruited to support cancer prevention and control operations and operationalize the regional offices	45	90	135
1082002200 Non-Communicable Diseases	Diabetes and hypertension curative services	Number of diabetes patients receiving treatment	324,500	357,000	393,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Health Infrastructural Services	% Completion of Kisii cancer center in Kisii county	15	75	100

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082002600 Family Planning Maternal and Child Health	Maternal Neonatal and Child Health Services	Proportion of pregnant women attending at least 4 ANC visits	68	70	75
		Proportion of women receiving post-natal care within 2-3 days of delivery	73	74	75
		Proportion of mothers delivered by Skilled Birth Attendant	83	85	88

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	55%	60%	65%
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal & Infant Mortality Services	No. of equipment supplied	68	70	80
1082104500 Upgrading of Maternal &New Born Units Project-VAMED-FINLAND	Maternal and Newborn services	Facility based maternal mortality rate per 100,000 deliveries	80	75	70
1082104900 Integrated Reproductive Health Programme	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	50	55	65
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	Reproductive, Maternal, Neonatal Child Health services	Under five mortality rates per 1,000 live births	30	28	25

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082002700 Kenya Expanded Programme Immunization	Vaccines and Immunization Services	Proportion of Health Facilities with Functional Cold Chain Equipment	95	95	96
1082103800 Vaccines Programme	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3)	84	86	90
		Proportion of fully immunized adults with Covid19 vaccine	60	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0411000 Health Research and Innovations

Outcome: Increased Health Research and Innovations

Sub Programme: 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	Vaccines and Immunization Services	Percentage completion rate of human vaccine fill-and-finish facility Phase 1A (Engineering and Enabling works)	70	80	90
		Percentage completion rate of human vaccine fill-and-finish facility Phase 1B (GMP consultancy, civil works, clean rooms, production lines & QC Labs	100%	100%	100%
		Percentage completion rate of the Aseptic “Fill and Finish” vaccines manufacturing facility. Phase 1C-Equipment qualification & GMP certification	20%	100%	100%
		Number of signed Advance Purchasing Agreements	1	1	1
1082104400 Human Vaccine Production - BETA	Vaccines and Immunization Services	Number of technology transfers agreements	1	1	1
		Number of personnel trained in in biomanufacturing processes	62	87	117

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of partnerships and collaborations	2	2	2

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082001200 Kenya Medical Research Institute	Medical Research Services	Number of research Papers published	600	650	700
		Number of Evidence/Policy briefs developed	8	14	21
		Number of new trademarks/patents/copyrights filed	4	4	4
		Number of Natural Products developed	4	4	4
		Number of research projects completed	70	77	87
		Number of commercializable Innovations Advanced to Prototype	3	3	3
1082101500 Construction and upgrading of KEMRI Laboratories	Medical Research Services	Number of specialized laboratory tests undertaken	1,320,000	1,540,000	1,760,000
		Number of Scientific & Health Conferences Organized	2	2	2
1082101900 Research and Development - KEMRI	Medical Research Services	Number of research Abstracts presented in Scientific Conferences	528	530	540

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of ongoing Research Projects	535	540	550
		Number of products/Diagnostic kits produced	198,986	208,936	221,035

Programme: 0412000 General Administration

Outcome: Strengthen Governance and Leadership in the State Department

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082000100 Headquarters Administrative and Technical Services	Headquarter Administrative Services	Number of workplace policies developed and implemented	5	5	5
		Proportion of complaints addressed within 21 days from lodge	100	100	100
		Client satisfaction index	80	90	95
1082000200 Headquarters Administrative Professional services	Health Sector Collaboration and Partnership Services	Kenya Health Sector directors caucus operationalized	100	100	100
		Regional and International health governance forums facilitated	100	100	100
		Health statistics published	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1082002000 Central Planning and Project Monitoring Unit	Planning & M&E Services	Number of policy briefs prepared	6	6	6
		Number of reports for capital projects monitored for progress	4	4	4
		Number of Counties trained on planning, budgeting and M & E	47	47	47
1082002900 Medical Professional Capacity Building & Technical Assistance	Human Resources for Health Training Services	Number of health care workers recruited	34	54	60
		Percentage of in-post employees trained	22	33	55

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082000300 Planning and Feasibility Studies	Planning and Feasibility studies	Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M & E	15	15	15
1082001100 Headquarters & Administrative Services-Finance Management Services	Financial Services	PPR, PBB & Sub-Sector Report prepared and submitted	1	1	1
		Number of Quarterly Budget Reports prepared and submitted	4	4	4
1082109100 Monitoring & Evaluation of BETA Projects	Monitoring and Evaluation (M&E) Services	Number of M&E reports	35	45	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1082001800 Universal Health Coverage Coordination & Management Unit	Universal Health Coverage services	Rate of Universal Health Coverage	100	100	100
1082003100 Primary HealthCare Fund	Primary healthcare financing	Proportion of beneficiaries financed to acquire primary healthcare services in Levels 1, 2 and 3	100%	100%	100%
1082003200 The Emergency, Chronic and Critical Illness Fund - BETA	Specialized healthcare financing	Proportion of beneficiaries financed to acquire emergency, chronic and critical illness medical care	100%	100%	100%
1082003300 Digital Health Authority	Digital Health Services	Number of national health registries	1	1	1
		Proportion of level 2, 3, 4, 5,& 6 public health facilities on Integrated Health Information System	100%	100%	100%

Vote 1082 State Department for Medical Services

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0402010 National Referral Services	48,895,470,227	49,748,993,276	58,552,526,440	64,023,700,150
0402060 Health Infrastructure and Equipment	4,106,605,217	1,876,100,000	1,593,000,000	2,338,000,000
0402080 National Blood Transfusion Services	1,152,797,150	852,971,439	1,258,491,125	1,459,154,973
0402090 Health Products and Technologies	5,637,935,587	21,762,926,187	22,541,170,463	21,455,219,068
0402000 National Referral & Specialized Services	**59,792,808,181**	**74,240,990,902**	**83,945,188,028**	**89,276,074,191**
0410010 Communicable Disease Control	8,576,316,877	4,750,239,106	6,152,733,194	4,371,281,199
0410020 Non-Communicable Diseases Prevention and Control	762,842,334	1,528,069,677	1,795,213,648	516,944,067
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	4,753,591,865	5,739,973,824	6,616,787,165	4,834,112,051
0410040 Immunization Management	15,598,278,885	6,425,864,792	6,428,152,958	5,929,123,070
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	**29,691,029,961**	**18,444,147,399**	**20,992,886,965**	**15,651,460,387**
0411010 Health Innovations	383,850,000	626,205,317	820,540,000	320,540,000
0411020 Medical Research	2,949,276,000	3,367,000,000	3,972,000,000	3,672,000,000
0411000 Health Research and Innovations	**3,333,126,000**	**3,993,205,317**	**4,792,540,000**	**3,992,540,000**
0412010 General Administration & Human Resource Management & Development	3,002,215,540	3,976,657,275	4,114,783,528	4,205,561,744
0412020 Finance and Planning	61,502,384	88,612,082	92,416,479	92,738,678
0412030 Social Protection in Health	31,264,095,929	32,229,315,000	38,013,245,000	41,629,315,000
0412000 General Administration	**34,327,813,853**	**36,294,584,357**	**42,220,445,007**	**45,927,615,422**
Total Expenditure for Vote 1082 State Department for Medical Services	**127,144,777,995**	**132,972,927,975**	**151,951,060,000**	**154,847,690,000**

1082 State Department for Medical Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**93,491,104,178**	**108,580,722,340**	**124,422,610,000**	**130,066,390,000**
2100000 Compensation to Employees	10,710,810,687	4,483,825,000	4,577,965,000	4,674,925,000
2200000 Use of Goods and Services	935,522,865	785,180,953	892,143,153	910,746,591
2600000 Current Transfers to Govt. Agencies	81,682,458,400	103,262,476,404	118,889,355,000	124,419,265,000
2700000 Social Benefits	101,000,000	-	-	-
3100000 Non Financial Assets	61,312,226	49,239,983	63,146,847	61,453,409
Capital Expenditure	**33,653,673,817**	**24,392,205,635**	**27,528,450,000**	**24,781,300,000**
2200000 Use of Goods and Services	4,627,000,000	2,580,000,000	3,060,000,000	2,710,000,000
2600000 Capital Transfers to Govt. Agencies	25,626,673,817	19,567,100,000	21,565,450,000	19,871,300,000
3100000 Non Financial Assets	3,400,000,000	2,245,105,635	2,903,000,000	2,200,000,000
Total Expenditure	**127,144,777,995**	**132,972,927,975**	**151,951,060,000**	**154,847,690,000**

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**44,805,470,227**	**45,629,887,641**	**54,814,076,440**	**57,996,400,150**
2100000 Compensation to Employees	355,559,602	314,847,259	321,145,195	325,990,366
2200000 Use of Goods and Services	255,048,225	255,526,982	296,202,045	311,587,384
2600000 Current Transfers to Govt. Agencies	44,043,222,400	45,019,001,400	54,144,570,000	57,308,410,000
2700000 Social Benefits	101,000,000	-	-	-
3100000 Non Financial Assets	50,640,000	40,512,000	52,159,200	50,412,400
Capital Expenditure	**4,090,000,000**	**4,119,105,635**	**3,738,450,000**	**6,027,300,000**
2600000 Capital Transfers to Govt. Agencies	4,030,000,000	3,554,000,000	3,138,450,000	5,327,300,000
3100000 Non Financial Assets	60,000,000	565,105,635	600,000,000	700,000,000
Total Expenditure	**48,895,470,227**	**49,748,993,276**	**58,552,526,440**	**64,023,700,150**

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**4,106,605,217**	**1,876,100,000**	**1,593,000,000**	**2,338,000,000**
2200000 Use of Goods and Services	-	134,000,000	170,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	3,506,605,217	1,042,100,000	120,000,000	638,000,000
3100000 Non Financial Assets	600,000,000	700,000,000	1,303,000,000	1,500,000,000
Total Expenditure	**4,106,605,217**	**1,876,100,000**	**1,593,000,000**	**2,338,000,000**

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**252,797,150**	**252,971,439**	**258,491,125**	**259,154,973**
2100000 Compensation to Employees	226,300,615	228,765,898	231,067,211	231,598,576
2200000 Use of Goods and Services	21,634,989	20,219,073	22,392,214	22,500,389
3100000 Non Financial Assets	4,861,546	3,986,468	5,031,700	5,056,008
Capital Expenditure	**900,000,000**	**600,000,000**	**1,000,000,000**	**1,200,000,000**
2200000 Use of Goods and Services	900,000,000	600,000,000	1,000,000,000	1,200,000,000

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**1,152,797,150**	**852,971,439**	**1,258,491,125**	**1,459,154,973**

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,247,935,587**	**20,942,926,187**	**21,443,170,463**	**20,943,219,068**
2100000 Compensation to Employees	45,909,803	45,989,606	46,448,377	46,474,653
2200000 Use of Goods and Services	4,465,784	4,936,581	4,722,086	4,744,415
2600000 Current Transfers to Govt. Agencies	5,197,560,000	20,892,000,000	21,392,000,000	20,892,000,000
Capital Expenditure	**390,000,000**	**820,000,000**	**1,098,000,000**	**512,000,000**
2600000 Capital Transfers to Govt. Agencies	390,000,000	820,000,000	1,098,000,000	512,000,000
Total Expenditure	**5,637,935,587**	**21,762,926,187**	**22,541,170,463**	**21,455,219,068**

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**50,306,202,964**	**66,825,785,267**	**76,515,738,028**	**79,198,774,191**
2100000 Compensation to Employees	627,770,020	589,602,763	598,660,783	604,063,595
2200000 Use of Goods and Services	281,148,998	280,682,636	323,316,345	338,832,188
2600000 Current Transfers to Govt. Agencies	49,240,782,400	65,911,001,400	75,536,570,000	78,200,410,000
2700000 Social Benefits	101,000,000	-	-	-
3100000 Non Financial Assets	55,501,546	44,498,468	57,190,900	55,468,408
Capital Expenditure	**9,486,605,217**	**7,415,205,635**	**7,429,450,000**	**10,077,300,000**
2200000 Use of Goods and Services	900,000,000	734,000,000	1,170,000,000	1,400,000,000
2600000 Capital Transfers to Govt. Agencies	7,926,605,217	5,416,100,000	4,356,450,000	6,477,300,000
3100000 Non Financial Assets	660,000,000	1,265,105,635	1,903,000,000	2,200,000,000
Total Expenditure	**59,792,808,181**	**74,240,990,902**	**83,945,188,028**	**89,276,074,191**

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,376,248,277**	**1,440,239,106**	**1,970,733,194**	**1,371,281,199**
2100000 Compensation to Employees	66,693,860	66,829,048	67,514,373	67,586,833
2200000 Use of Goods and Services	47,554,417	48,455,371	49,218,821	49,694,366
2600000 Current Transfers to Govt. Agencies	5,262,000,000	1,324,954,687	1,854,000,000	1,254,000,000
Capital Expenditure	**3,200,068,600**	**3,310,000,000**	**4,182,000,000**	**3,000,000,000**
2600000 Capital Transfers to Govt. Agencies	3,200,068,600	3,310,000,000	4,182,000,000	3,000,000,000
Total Expenditure	**8,576,316,877**	**4,750,239,106**	**6,152,733,194**	**4,371,281,199**

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**302,842,334**	**512,069,677**	**715,213,648**	**516,944,067**
2100000 Compensation to Employees	7,984,160	167,545,974	170,290,438	172,002,275
2200000 Use of Goods and Services	1,858,174	1,523,703	1,923,210	1,941,792
2600000 Current Transfers to Govt. Agencies	293,000,000	343,000,000	543,000,000	343,000,000
Capital Expenditure	**460,000,000**	**1,016,000,000**	**1,080,000,000**	**-**
2200000 Use of Goods and Services	-	36,000,000	80,000,000	-
3100000 Non Financial Assets	460,000,000	980,000,000	1,000,000,000	-
Total Expenditure	**762,842,334**	**1,528,069,677**	**1,795,213,648**	**516,944,067**

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**38,591,865**	**37,973,824**	**39,787,165**	**40,112,051**
2100000 Compensation to Employees	6,508,430	6,513,838	6,580,810	6,584,861
2200000 Use of Goods and Services	32,083,435	31,459,986	33,206,355	33,527,190
Capital Expenditure	**4,715,000,000**	**5,702,000,000**	**6,577,000,000**	**4,794,000,000**
2200000 Use of Goods and Services	1,100,000,000	-	-	-

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	1,335,000,000	5,702,000,000	6,577,000,000	4,794,000,000
3100000 Non Financial Assets	2,280,000,000	-	-	-
Total Expenditure	**4,753,591,865**	**5,739,973,824**	**6,616,787,165**	**4,834,112,051**

0410040 Immunization Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**66,278,885**	**65,864,792**	**68,152,958**	**69,123,070**
2100000 Compensation to Employees	18,462,180	18,472,635	18,662,669	18,676,446
2200000 Use of Goods and Services	47,816,705	47,392,157	49,490,289	50,446,624
Capital Expenditure	**15,532,000,000**	**6,360,000,000**	**6,360,000,000**	**5,860,000,000**
2200000 Use of Goods and Services	2,627,000,000	1,760,000,000	1,760,000,000	1,260,000,000
2600000 Capital Transfers to Govt. Agencies	12,905,000,000	4,600,000,000	4,600,000,000	4,600,000,000
Total Expenditure	**15,598,278,885**	**6,425,864,792**	**6,428,152,958**	**5,929,123,070**

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,783,961,361**	**2,056,147,399**	**2,793,886,965**	**1,997,460,387**
2100000 Compensation to Employees	99,648,630	259,361,495	263,048,290	264,850,415
2200000 Use of Goods and Services	129,312,731	128,831,217	133,838,675	135,609,972
2600000 Current Transfers to Govt. Agencies	5,555,000,000	1,667,954,687	2,397,000,000	1,597,000,000
Capital Expenditure	**23,907,068,600**	**16,388,000,000**	**18,199,000,000**	**13,654,000,000**
2200000 Use of Goods and Services	3,727,000,000	1,796,000,000	1,840,000,000	1,260,000,000
2600000 Capital Transfers to Govt. Agencies	17,440,068,600	13,612,000,000	15,359,000,000	12,394,000,000
3100000 Non Financial Assets	2,740,000,000	980,000,000	1,000,000,000	-
Total Expenditure	**29,691,029,961**	**18,444,147,399**	**20,992,886,965**	**15,651,460,387**

0411010 Health Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**283,850,000**	**382,205,317**	**520,540,000**	**320,540,000**
2600000 Current Transfers to Govt. Agencies	283,850,000	382,205,317	520,540,000	320,540,000
Capital Expenditure	**100,000,000**	**244,000,000**	**300,000,000**	**-**
2600000 Capital Transfers to Govt. Agencies	100,000,000	244,000,000	300,000,000	-
Total Expenditure	**383,850,000**	**626,205,317**	**820,540,000**	**320,540,000**

0411020 Medical Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,789,276,000**	**3,072,000,000**	**3,372,000,000**	**3,072,000,000**
2600000 Current Transfers to Govt. Agencies	2,789,276,000	3,072,000,000	3,372,000,000	3,072,000,000
Capital Expenditure	**160,000,000**	**295,000,000**	**600,000,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	160,000,000	295,000,000	600,000,000	600,000,000
Total Expenditure	**2,949,276,000**	**3,367,000,000**	**3,972,000,000**	**3,672,000,000**

0411000 Health Research and Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,073,126,000**	**3,454,205,317**	**3,892,540,000**	**3,392,540,000**
2600000 Current Transfers to Govt. Agencies	3,073,126,000	3,454,205,317	3,892,540,000	3,392,540,000
Capital Expenditure	**260,000,000**	**539,000,000**	**900,000,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	260,000,000	539,000,000	900,000,000	600,000,000
Total Expenditure	**3,333,126,000**	**3,993,205,317**	**4,792,540,000**	**3,992,540,000**

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**3,002,215,540**	**3,976,657,275**	**4,114,783,528**	**4,205,561,744**
2100000 Compensation to Employees	2,490,936,036	3,611,175,090	3,692,343,634	3,781,885,555
2200000 Use of Goods and Services	505,468,824	360,740,670	416,483,947	417,691,188
3100000 Non Financial Assets	5,810,680	4,741,515	5,955,947	5,985,001
Total Expenditure	**3,002,215,540**	**3,976,657,275**	**4,114,783,528**	**4,205,561,744**

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,502,384**	**38,612,082**	**42,416,479**	**42,738,678**
2100000 Compensation to Employees	41,910,072	23,685,652	23,912,293	24,125,435
2200000 Use of Goods and Services	19,592,312	14,926,430	18,504,186	18,613,243
Capital Expenditure	**-**	**50,000,000**	**50,000,000**	**50,000,000**
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
Total Expenditure	**61,502,384**	**88,612,082**	**92,416,479**	**92,738,678**

0412030 Social Protection in Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**31,264,095,929**	**32,229,315,000**	**37,063,245,000**	**41,229,315,000**
2100000 Compensation to Employees	7,450,545,929	-	-	-
2600000 Current Transfers to Govt. Agencies	23,813,550,000	32,229,315,000	37,063,245,000	41,229,315,000
Capital Expenditure	**-**	**-**	**950,000,000**	**400,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	950,000,000	400,000,000
Total Expenditure	**31,264,095,929**	**32,229,315,000**	**38,013,245,000**	**41,629,315,000**

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0412000 General Administration

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Current Expenditure	**34,327,813,853**	**36,244,584,357**	**41,220,445,007**	**45,477,615,422**
2100000 Compensation to Employees	9,983,392,037	3,634,860,742	3,716,255,927	3,806,010,990
2200000 Use of Goods and Services	525,061,136	375,667,100	434,988,133	436,304,431
2600000 Current Transfers to Govt. Agencies	23,813,550,000	32,229,315,000	37,063,245,000	41,229,315,000
3100000 Non Financial Assets	5,810,680	4,741,515	5,955,947	5,985,001
Capital Expenditure	**-**	**50,000,000**	**1,000,000,000**	**450,000,000**
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	950,000,000	400,000,000
Total Expenditure	**34,327,813,853**	**36,294,584,357**	**42,220,445,007**	**45,927,615,422**

1083 State Department for Public Health and Professional Standards

PART A. Vision

A healthy, productive, and globally competitive nation.

PART B. Mission

To develop a progressive, responsive and sustainable healthcare system that accelerates the attainment of the highest standard of health for all Kenyans

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

The State Department for Public Health and Professional Standards is responsible for ensuring the delivery of quality healthcare services by formulating policies, setting standards, advancing healthcare workforce development, managing public health and sanitation, providing strategic leadership to professional health bodies, and fostering knowledge-sharing among healthcare practitioners.

During the review period, the State Department was allocated KSh.5.2 billion for FY 2022/23, KSh.29.1 billion for FY 2023/24 and KSh.32.5 billion for FY2024/25, with actual expenditures recorded at KSh. 1.9 billion, KSh. 25.2 billion and KSh 27.8 billion, respectively. This reflects an absorption rate of 36% in FY 2022/23, 87% in FY 2023/24 and 85% in FY 2024/25.

Key achievements during this period include: increase in student enrollment at Kenya Medical Training College (KMTC), growing from 21,700 in FY2021/22 to 27,426 in FY2023/24; improvement in antimicrobial resistance detection, rising from 6 cases in FY2021/22 to 27 cases in FY2023/24; an increase in the proportion of successfully treated TB cases, from 84% to 89%; expansion of de-worming programs for pre-school and school-going children, growing from 5.4 million to 9.4 million beneficiaries; and successful deployment of the electronic Community Health Information System (e-CHIS) across all 47 counties.

Despite these achievements, several challenges were encountered, including: evolving demographics, disease profiles, and policies impacting health workforce demand and supply; rising healthcare costs, particularly for Human Resources for Health (HRH); an increasing disease burden; and inadequate health infrastructure.

During the FY 2026/27 and the Medium-Term Budget and in line with the Bottom-up Economic Transformation Agenda and the Fourth Medium Term Plan, the State Department strategic focus will be on: strengthening healthcare service delivery; enhancing public health management, disease surveillance, and emergency response mechanisms; expanding preventive and promotive healthcare initiatives; increasing the capacity of healthcare professionals to bridge workforce gaps; formulating policies and regulations to enhance service quality; and implementing targeted strategic interventions, including malaria, TB, and nutrition programs. To support the realization of these milestones, the State Department has recurrent provisions of KSh.33.4 billion; KSh.33.2 billion; and KSh.35.4 billion while the development provisions are KSh.9.2 billion; KSh.13.0 billion; and KSh.14.3 billion for FY2026/27 and the Medium-Term.

1083 State Department for Public Health and Professional Standards

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To reduce the disease burden caused by preventable conditions
0407000 Health Resources Development and Innovation	To enhance healthcare human resources for improved service delivery
0408000 Health Policy, Standards and Regulations	To strengthen healthcare quality standards and regulatory frameworks
0412000 General Administration	To reinforce governance and administrative efficiency within the healthcare sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0406000 Preventive and Promotive Health Services

Outcome: To reduce the disease burden caused by preventable conditions

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083000800 Nutrition	Nutrition promotion services	Number of healthcare workers trained on high impact nutrition interventions	2,000	2,000	2,000
1083001700 Control of Malaria	Preventive and Curative Services	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities (millions)	6.5	6.7	6.7
1083001900 Special Global Fund	Global Fund Services	Number of review meetings held	4	4	4
1083100100 Dietetics Services Improvement	Disease Prevention & Control Services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)	86	86	86
		Number of children 6-23 months receiving Micronutrient Powders (MNPS)	291,459	291,459	291,459
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	Health Products Procurement Services	Number of TB cases notified (All forms)	94,903	90,123	90,123
		Proportion of successfully treated TB cases (all forms of TB)	95	95	95

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083103000 Special Global Fund Malaria Grant-NFM4	Preventive and Curative Services	Malaria incidence per thousand population	31.6	21.1	21.1
		The proportion of Confirmed Malaria Cases treated (%)	100	100	100
1083103100 Special Global Fund TB Grant-NFM4	Preventive and Curative Services	The proportion of successfully treated TB cases	95	95	95
1083103200 Department of Health Systems Strengthening NFM4	Health Information Services	Percentage of Health Facilities submitting reports in the KHIS	100	100	100

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083001600 National Public Health Laboratory Services	National Laboratory Services	Number of medical laboratories with capacity to detect and report on anti-microbial resistance.	32	38	38
		Number of certified laboratories in the Laboratory Continuous Quality Improvement Program (LCQI)	37	39	39
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Non-Polio Acute Flaccid Paralysis Detection rate (NPAFP) per 100,000	2	2	2
		Number of counties with functional events based reporting system	35	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083002800 Field Epidemiology (FELTP) - HQ	Health care workers training services	Number of health care workers trained on FELTP	20	20	20

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083001200 Environmental Health Services	Environmental Health Services	Proportion of population accessing safely managed sanitation facilities	35%	39%	39%
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	5,950,000	6,000,000	6,000,000
		Number of tonnes of cargo cleared as per health requirements at Point of Entries (POEs)	7,500,000	8,000,000	8,000,000
1083003400 Kenya National Public Health Institute	Public Health Services	Proportion of outbreaks detected within 7 days of the first case	90%	90%	90%
		Proportion of detected outbreaks notified within a day	90%	90%	90%
		Proportion of notified outbreak controlled within 7 days	90%	90%	90%
1083003600 Public Health Services	Public Health Services	Number of food business operators capacity built on risk based assessment	50	50	50
		Number of health facilities with installed and compliant waste	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		treatment equipment			
		Number of people treated for trachoma (Millions)	2.6	3	3
1083004700 Tobacco Control Fund	Preventive and Curative Services	Number of enforcement officers trained	100	100	100
1083100200 Clinical Waste Disposal System	Clinical Waste Disposal Services	Number of incinerators installed and functional	5	5	5

Sub Programme: 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation Protection Services	Proportion of category I and II radiation facilities complying with physical protection measures	100%	100%	100%
		Percentage of radiation contamination tests performed on consumer products	75	75	75
1083102700 Central Radioactive Waste Processing Facilities	Radiation Protection Services	Percentage completion of Radioactive Waste Processing Facility	100%	100%	100%

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083002000 Primary Health Care	Primary Health Care Services	Number of hospitals mapped as hubs for the PHC Networks	34	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of functional primary care networks(PCNs)	30	24	24
1083102900 Building Resilience and Responsive Health System Project	Primary Health Care Services	% supply of essential Health Products and Technologies (HTPs) to Level 2 and 3 hospitals in all 47 counties	100	100	100
		No. of counties onto Building Resilience and Responsive Health System Project	47	47	47

Programme: 0407000 Health Resources Development and Innovation

Outcome: To enhance healthcare human resources for improved service delivery

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083003200 Kenya Medical Training College	Health Training Services	Proportion of health professionals(cohort) certified	98%	98%	98%
		Number of students enrolled	24,750	25,000	25,000
		Number of CHAS trained	4,134	4,200	4,200
		Number of evidence-based policies developed	13	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	% Tuition blocks and classrooms equipped in targeted KMTCs	100	100	100
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	% laboratories and classrooms equipped in targeted KMTCs	100	100	100
1083102800 Public Participation Projects	Health Training Services	% completion rate of construction in targeted KMTCs	100	-	-

Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083003300 Kenya Institute of Primate Research	Primate Research Services	No. of candidate drugs and vaccines tested	6	6	6
		No. of people trained on biomedical knowledge and skills	110	110	110
		No. of human samples at wildlife, livestock interface tested	300	300	300
		No. of bacteriophage types isolated for treatment of multi-drug resistant bacteria	3	3	3
		No. of peer reviewed scientific publications	40	40	40
		No. of victims successfully rescued from snake bites	300	300	300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of snake venom profiled for anti-venom development	4	4	4
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	Health Research Services	Percentage Completion of Kenya Institute of Primate Research	40	50	60
1083102600 Snake Anti-venom Processing Plant Facility	Primate Research Services	Percentage Completion of Kenya Institute of Primate Research	50	100	-

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083002400 International Health Exchange Program - HQ	Health Standards and Compliance	Number of health professional training institutions assessed for compliance to norms and standards of training	200	220	220
1083002600 Kenya Health Human Resource Advisory Council - HQ	Health Professionals Management and Advisory Services	Number of HCWs trained on National Health Workforce Accounts	100	100	100
		Percentage master register for all health practitioners developed	90	100	100
1083003500 Professional Standards Management	Health Professionals Management and Advisory Services	Number of frameworks for management of specialist healthcare workers developed	1	-	-
		Number of medical and dental interns placed in health facilities	1,200	1,250	1,250

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083005000 Kenya Hospital Authority Trust Fund	Health Professionals Management and Advisory Services	Number of health programmes supported	5	5	5

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: To strengthen healthcare quality standards and regulatory frameworks

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083000200 Physiotherapy Services	Health Professionals Regulatory Services	Number of physiotherapy facilities inspected	55	60	60
		Number of scopes of practice developed	1	1	1
1083000500 National Quality Control Laboratories	Health Laboratory Services	Proportion of medical drugs tested for quality and safety of citizens	100%	100%	100%
		The proportion of medical devices tested for quality and safety of citizens	100%	100%	100%
1083000600 Nursing Services	Nursing Services	Number of nurses and midwives newly registered nurses	6,800	7,000	7,000
		Number of eligible candidates examined	13,000	13,500	13,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083002500 Kenya Health Professions Oversight Authority (KHPOA)	Health Standards and Compliance	Percentage of health facilities inspected for compliance to norms and standards of healthcare delivery	35	50	50
		Number of scopes of practice for previously unregulated health professional cadres developed	8	9	9
1083002900 Kenya Medical Practitioners & Dentists Council	Health professionals regulatory services	The number of medical and dental officer interns placed	1,200	1,250	1,250
		Number of compliance inspections carried out	5,800	6,200	6,200
		The number of medical, dental and community oral health officers practitioners with active annual practice licenses	13,100	13,500	13,500
1083003000 Nursing Council of Kenya	Health Professionals Regulatory Services	Proportion of health facilities audited for compliance	100%	100%	100%
		Number of eligible candidates indexed	14,000	15,000	15,000
		Percentage of nurses and midwives retained	65	70	70
1083004100 Clinical Officers Council	Health Professionals Regulatory Services	Number of Clinical officers licensed	22,000	23,000	23,000
1083004200 Pharmacy and Poisons Board	Health Professionals Regulatory Services	Number of pharmacists and pharmaceutical technologists licensed	1,200	1,400	1,400

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of new products registered	2,500	2,500	2,500
1083004300 Public Health Officers and Technician's Council	Health Professionals Regulatory Services	Number of public health candidates assessed	600	650	650
		Number of public health practitioners licensed	5,000	5,300	5,300
1083004400 Counsellors and Psychologists Board	Health Professionals Regulatory Services	Number of Counselors and Psychologists registered.	7,000	8,000	8,000
		Number of Counselors and Psychologists licensed	4,500	6,000	6,000
1083004500 Occupational Therapy Council	Health Professionals Regulatory Services	Number of Occupational Therapist registered	200	200	200
		Number of occupational clinical facilities registered	10	16	16
1083004600 Physiotherapist's Council of Kenya	Health Professionals Regulatory Services	Number of Physiotherapy facilities inspected	55	60	60
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	Health Professionals Regulatory Services	Number of MLS licenses issued	17,800	18,600	18,600
1083004900 Health Records and Information Managers Board	Health Professionals Regulatory Services	Number of HRIM professionals licensed	4,500	4,500	4,500
1083102400 Contruction of Examination Centre - KMPDC	KMPDC Exam Centre	Percentage completion of KMPC Examination Centre	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1083103400 Construction of Laboratory at National Quality Control Labs (NQCL)	NQCL Laboratory Services	Percentage completion of NQCL Laboratory	10%	20%	50%

Sub Programme: 0408020 Health Policy and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083000700 Health Standards and Regulatory Services	Quality Assurance and Regulatory Services	Health professionals migration guidelines developed	1	1	1
1083001500 Health Education- International Health Office	International Health Services	Number of negotiation meetings on MOUs attended	2	2	2
		Number of treaties ratified and domesticated	1	1	1

Programme: 0412000 General Administration

Outcome: To reinforce governance and administrative efficiency within the healthcare sector

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083003100 Headquarters Administrative Services	Administrative Services	Number of Information Communication Technology systems deployed	1	1	1
		Number of health workers trained	160	180	180

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of records digitized	20	20	20

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1083003700 Finance Management Services	Financial Management Services	Number of budget reports submitted to Parliament	4	4	4
		Number of quarterly budget implementation reports	4	4	4
		Number of financial statement prepared	1	1	1
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	Planning and Monitoring & Evaluation (M&E) Services	Number of officers trained on planning, budgeting and M&E	300	350	350
1083103500 Monitoring and Evaluation of BETA Projects	Planning and Monitoring & Evaluation (M&E) Services	Number of monitoring and evaluations reports	50	50	50

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0406010 Communicable Disease Prevention and Control	2,762,524,533	3,434,219,976	2,873,858,178	3,128,730,153
0406020 Disease Surveillance and Response	621,550,659	470,685,206	495,953,615	515,402,712
0406030 Public Health Services	1,710,093,698	1,527,823,714	1,858,026,469	2,154,479,483
0406040 Radiation Safety and Nuclear Security	199,176,025	304,190,744	333,860,000	401,240,000
0406050 Primary Health Care	3,816,444,611	8,679,019,051	12,719,645,331	11,362,038,109
0406000 Preventive and Promotive Health Services	**9,109,789,526**	**14,415,938,691**	**18,281,343,593**	**17,561,890,457**
0407010 Capacity Building and Training	9,990,715,125	11,651,711,531	10,667,750,000	12,589,500,000
0407020 Research and Innovation on Health	1,030,400,550	975,113,534	1,032,900,000	1,526,400,000
0407030 Health Profession Services	10,002,180,341	9,554,989,300	9,452,185,993	9,479,584,055
0407000 Health Resources Development and Innovation	**21,023,296,016**	**22,181,814,365**	**21,152,835,993**	**23,595,484,055**
0408010 Health Standards and Quality Assurance	4,402,570,135	4,870,956,116	5,669,707,274	7,333,888,138
0408020 Health Policy and Regulations	89,439,603	170,770,444	183,621,415	194,619,914
0408000 Health Policy, Standards and Regulations	**4,492,009,738**	**5,041,726,560**	**5,853,328,689**	**7,528,508,052**
0412010 General Administration & Human Resource Management & Development	3,063,222,238	792,710,265	756,288,338	804,003,052
0412020 Finance and Planning	36,259,430	132,776,260	190,723,387	193,914,384
0412000 General Administration	**3,099,481,668**	**925,486,525**	**947,011,725**	**997,917,436**
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	**37,724,576,948**	**42,564,966,141**	**46,234,520,000**	**49,683,800,000**

1083 State Department for Public Health and Professional Standards

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,522,554,125**	**33,393,675,233**	**33,223,890,000**	**35,384,820,000**
2100000 Compensation to Employees	11,746,788,218	11,250,430,000	11,156,730,000	11,216,460,000
2200000 Use of Goods and Services	1,532,106,878	1,152,191,391	1,193,624,658	1,265,303,219
2600000 Current Transfers to Govt. Agencies	20,211,366,854	20,971,603,102	20,844,690,000	22,874,880,000
3100000 Non Financial Assets	32,292,175	19,450,740	28,845,342	28,176,781
Capital Expenditure	**4,202,022,823**	**9,171,290,908**	**13,010,630,000**	**14,298,980,000**
2200000 Use of Goods and Services	20,000,000	50,100,000	293,000,000	286,000,000
2600000 Capital Transfers to Govt. Agencies	4,182,022,823	9,060,380,908	12,617,630,000	13,712,980,000
3100000 Non Financial Assets	-	60,810,000	100,000,000	300,000,000
Total Expenditure	**37,724,576,948**	**42,564,966,141**	**46,234,520,000**	**49,683,800,000**

0406010 Communicable Disease Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**546,001,710**	**223,639,976**	**229,858,178**	**234,730,153**
2100000 Compensation to Employees	193,151,776	221,141,621	226,801,621	231,631,621
2200000 Use of Goods and Services	352,849,934	2,498,355	3,056,557	3,098,532
Capital Expenditure	**2,216,522,823**	**3,210,580,000**	**2,644,000,000**	**2,894,000,000**
2600000 Capital Transfers to Govt. Agencies	2,216,522,823	3,210,580,000	2,644,000,000	2,894,000,000
Total Expenditure	**2,762,524,533**	**3,434,219,976**	**2,873,858,178**	**3,128,730,153**

0406020 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**601,550,659**	**470,685,206**	**495,953,615**	**515,402,712**
2100000 Compensation to Employees	525,734,748	397,499,892	400,329,892	400,779,892
2200000 Use of Goods and Services	55,185,911	52,555,314	71,593,723	87,032,820
2600000 Current Transfers to Govt. Agencies	20,630,000	20,630,000	24,030,000	27,590,000
Capital Expenditure	**20,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	20,000,000	-	-	-
Total Expenditure	**621,550,659**	**470,685,206**	**495,953,615**	**515,402,712**

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,710,093,698**	**1,467,013,714**	**1,565,026,469**	**1,668,479,483**
2100000 Compensation to Employees	277,503,220	323,134,579	327,294,579	330,914,579
2200000 Use of Goods and Services	207,792,978	202,743,775	236,483,381	284,219,919
2600000 Current Transfers to Govt. Agencies	1,198,058,000	926,126,760	978,100,000	1,030,910,000
3100000 Non Financial Assets	26,739,500	15,008,600	23,148,509	22,434,985
Capital Expenditure	**-**	**60,810,000**	**293,000,000**	**486,000,000**
2200000 Use of Goods and Services	-	-	193,000,000	186,000,000
3100000 Non Financial Assets	-	60,810,000	100,000,000	300,000,000

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**1,710,093,698**	**1,527,823,714**	**1,858,026,469**	**2,154,479,483**

0406040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**199,176,025**	**196,500,744**	**223,860,000**	**249,240,000**
2600000 Current Transfers to Govt. Agencies	199,176,025	196,500,744	223,860,000	249,240,000
Capital Expenditure	**-**	**107,690,000**	**110,000,000**	**152,000,000**
2600000 Capital Transfers to Govt. Agencies	-	107,690,000	110,000,000	152,000,000
Total Expenditure	**199,176,025**	**304,190,744**	**333,860,000**	**401,240,000**

0406050 Primary Health Care

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,435,944,611**	**3,906,019,051**	**3,936,015,331**	**3,938,058,109**
2100000 Compensation to Employees	17,739,000	125,776,320	127,756,320	128,636,320
2200000 Use of Goods and Services	183,275,611	545,312,731	573,329,011	574,491,789
2600000 Current Transfers to Govt. Agencies	3,234,930,000	3,234,930,000	3,234,930,000	3,234,930,000
Capital Expenditure	**380,500,000**	**4,773,000,000**	**8,783,630,000**	**7,423,980,000**
2600000 Capital Transfers to Govt. Agencies	380,500,000	4,773,000,000	8,783,630,000	7,423,980,000
Total Expenditure	**3,816,444,611**	**8,679,019,051**	**12,719,645,331**	**11,362,038,109**

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,492,766,703**	**6,263,858,691**	**6,450,713,593**	**6,605,910,457**
2100000 Compensation to Employees	1,014,128,744	1,067,552,412	1,082,182,412	1,091,962,412
2200000 Use of Goods and Services	799,104,434	803,110,175	884,462,672	948,843,060

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Current Transfers to Govt. Agencies	4,652,794,025	4,378,187,504	4,460,920,000	4,542,670,000
3100000 Non Financial Assets	26,739,500	15,008,600	23,148,509	22,434,985
Capital Expenditure	**2,617,022,823**	**8,152,080,000**	**11,830,630,000**	**10,955,980,000**
2200000 Use of Goods and Services	20,000,000	-	193,000,000	186,000,000
2600000 Capital Transfers to Govt. Agencies	2,597,022,823	8,091,270,000	11,537,630,000	10,469,980,000
3100000 Non Financial Assets	-	60,810,000	100,000,000	300,000,000
Total Expenditure	**9,109,789,526**	**14,415,938,691**	**18,281,343,593**	**17,561,890,457**

0407010 Capacity Building and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,855,715,125**	**11,324,520,623**	**10,547,750,000**	**12,089,500,000**
2600000 Current Transfers to Govt. Agencies	8,855,715,125	11,324,520,623	10,547,750,000	12,089,500,000
Capital Expenditure	**1,135,000,000**	**327,190,908**	**120,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	1,135,000,000	327,190,908	120,000,000	500,000,000
Total Expenditure	**9,990,715,125**	**11,651,711,531**	**10,667,750,000**	**12,589,500,000**

0407020 Research and Innovation on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**630,400,550**	**569,593,534**	**682,900,000**	**783,400,000**
2600000 Current Transfers to Govt. Agencies	630,400,550	569,593,534	682,900,000	783,400,000
Capital Expenditure	**400,000,000**	**405,520,000**	**350,000,000**	**743,000,000**
2600000 Capital Transfers to Govt. Agencies	400,000,000	405,520,000	350,000,000	743,000,000
Total Expenditure	**1,030,400,550**	**975,113,534**	**1,032,900,000**	**1,526,400,000**

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,002,180,341**	**9,554,989,300**	**9,452,185,993**	**9,479,584,055**
2100000 Compensation to Employees	9,771,146,584	9,356,525,408	9,205,625,408	9,206,705,408
2200000 Use of Goods and Services	112,640,303	90,112,242	112,890,585	112,968,647
2600000 Current Transfers to Govt. Agencies	118,393,454	108,351,650	133,670,000	159,910,000
Total Expenditure	**10,002,180,341**	**9,554,989,300**	**9,452,185,993**	**9,479,584,055**

0407000 Health Resources Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,488,296,016**	**21,449,103,457**	**20,682,835,993**	**22,352,484,055**
2100000 Compensation to Employees	9,771,146,584	9,356,525,408	9,205,625,408	9,206,705,408
2200000 Use of Goods and Services	112,640,303	90,112,242	112,890,585	112,968,647
2600000 Current Transfers to Govt. Agencies	9,604,509,129	12,002,465,807	11,364,320,000	13,032,810,000
Capital Expenditure	**1,535,000,000**	**732,710,908**	**470,000,000**	**1,243,000,000**
2600000 Capital Transfers to Govt. Agencies	1,535,000,000	732,710,908	470,000,000	1,243,000,000
Total Expenditure	**21,023,296,016**	**22,181,814,365**	**21,152,835,993**	**23,595,484,055**

0408010 Health Standards and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,352,570,135**	**4,634,556,116**	**5,059,707,274**	**5,333,888,138**
2100000 Compensation to Employees	185,980,078	82,192,058	85,629,385	88,522,239
2200000 Use of Goods and Services	13,445,687	10,973,078	13,927,889	14,055,899
2600000 Current Transfers to Govt. Agencies	4,153,144,370	4,541,390,980	4,960,150,000	5,231,310,000
Capital Expenditure	**50,000,000**	**236,400,000**	**610,000,000**	**2,000,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	236,400,000	610,000,000	2,000,000,000
Total Expenditure	**4,402,570,135**	**4,870,956,116**	**5,669,707,274**	**7,333,888,138**

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0408020 Health Policy and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**89,439,603**	**170,770,444**	**183,621,415**	**194,619,914**
2100000 Compensation to Employees	34,383,376	117,902,116	120,077,116	122,252,116
2200000 Use of Goods and Services	4,136,897	3,309,517	4,244,299	4,277,798
2600000 Current Transfers to Govt. Agencies	50,919,330	49,558,811	59,300,000	68,090,000
Total Expenditure	**89,439,603**	**170,770,444**	**183,621,415**	**194,619,914**

0408000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,442,009,738**	**4,805,326,560**	**5,243,328,689**	**5,528,508,052**
2100000 Compensation to Employees	220,363,454	200,094,174	205,706,501	210,774,355
2200000 Use of Goods and Services	17,582,584	14,282,595	18,172,188	18,333,697
2600000 Current Transfers to Govt. Agencies	4,204,063,700	4,590,949,791	5,019,450,000	5,299,400,000
Capital Expenditure	**50,000,000**	**236,400,000**	**610,000,000**	**2,000,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	236,400,000	610,000,000	2,000,000,000
Total Expenditure	**4,492,009,738**	**5,041,726,560**	**5,853,328,689**	**7,528,508,052**

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,063,222,238**	**792,710,265**	**756,288,338**	**804,003,052**
2100000 Compensation to Employees	721,971,461	567,869,906	603,467,579	646,149,725
2200000 Use of Goods and Services	585,698,102	220,398,219	147,123,926	152,111,531
2600000 Current Transfers to Govt. Agencies	1,750,000,000	-	-	-
3100000 Non Financial Assets	5,552,675	4,442,140	5,696,833	5,741,796
Total Expenditure	**3,063,222,238**	**792,710,265**	**756,288,338**	**804,003,052**

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**36,259,430**	**82,676,260**	**90,723,387**	**93,914,384**
2100000 Compensation to Employees	19,177,975	58,388,100	59,748,100	60,868,100
2200000 Use of Goods and Services	17,081,455	24,288,160	30,975,287	33,046,284
Capital Expenditure	**-**	**50,100,000**	**100,000,000**	**100,000,000**
2200000 Use of Goods and Services	-	50,100,000	100,000,000	100,000,000
Total Expenditure	**36,259,430**	**132,776,260**	**190,723,387**	**193,914,384**

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,099,481,668**	**875,386,525**	**847,011,725**	**897,917,436**
2100000 Compensation to Employees	741,149,436	626,258,006	663,215,679	707,017,825
2200000 Use of Goods and Services	602,779,557	244,686,379	178,099,213	185,157,815
2600000 Current Transfers to Govt. Agencies	1,750,000,000	-	-	-
3100000 Non Financial Assets	5,552,675	4,442,140	5,696,833	5,741,796
Capital Expenditure	**-**	**50,100,000**	**100,000,000**	**100,000,000**
2200000 Use of Goods and Services	-	50,100,000	100,000,000	100,000,000
Total Expenditure	**3,099,481,668**	**925,486,525**	**947,011,725**	**997,917,436**

1091 State Department for Roads

PART A. Vision

A global leader in transport, infrastructure, and logistics

PART B. Mission

To design, implement, and maintain a world-class transportation infrastructure and services

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

The Mandate of the State Department for Roads encompasses the construction, rehabilitation, and maintenance of the national road network.

During the review period for FY2022/23 to FY2024/25, the State Department received allocations of KSh.170.8 billion, KSh.178.1 billion, and KSh.196.6 billion for the FY2022/23, FY2023/24, and FY2024/25, respectively. The actual expenditures for the same period amounted to KSh.159.0 billion, KSh.150.3 billion, and KSh.192.6 billion, resulting in absorption rates of 93.1%, 84.4%, and 97.9%, respectively.

The major achievements during the review period included the construction of 1,798 kilometers of roads, rehabilitation of 306 kilometers of roads, construction of 80 bridges, routine maintenance of 102,560 kilometers of roads and periodic maintenance of 2,110 kilometers of roads. Notable projects undertaken during the period include the dualling of Nairobi Eastern Bypass, upgrading of Eastland roads, construction of Mombasa Southern Bypass, Eldoret town bypass and completion of South Sudan Link road and Nairobi Western Bypass.

During the period under review, the State Department faced several implementation challenges, including high land compensation costs, delays in the relocation of services, insufficient funding and accumulation of pending bills which resulted in slowed project progress. In response, the State Department is actively undertaking a securitization programme to settle the outstanding bills and support ongoing programme of works, and adopting the use of alternative financing mechanisms such as public private partnerships.

In the medium-term period for the FY2026/27 to FY2028/29, the State Department is committed to completing the construction of 1,891 kilometers of roads, constructing 24 bridges, rehabilitating 515 kilometers of roads, maintain 78,320 kilometers of roads through routine maintenance programme, and maintain 1,224 kilometers of roads under the periodic maintenance programme. The State Department will further prioritize the completion of key infrastructure projects, including the James-Gichuru Junction to Rironi road, Mau Mau roads, Barpello-Tot-Sigor Marich Pass road, Mamboleo-Miwani-Chemilil-Muhoroni road, Wikililye-Kathukini-Kwa Muli-Nzukini road, the Nairobi Intelligent Traffic Management System, the China Development Bank Project and the Horn of Africa Gateway Development Project.

1091 State Department for Roads

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Transport Improvement Project	No of Km Constructed	1.5	3	5
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Project	No of Km Constructed	3	1.5	2
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Transport Improvement Project	No of Km Constructed	4	8	5
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Project	No of Km Constructed	7	7	-
1091111100 Rumuruti - Mararal Road (phase I)	Rumuruti - Mararal Road	No of Km Constructed	2	3	5
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road	No of Km Constructed	3	-	-
1091114700 Thika - Magumu Road	Thika - Magumu Road	No of Km Constructed	1	1.5	1.5
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road	No of Km Constructed	1.5	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Bomas - Ongata Rongai - Kiserian Road	No of Km Constructed	3	2.5	-
1091124800 Dualling of Nairobi Eastern Bypass Project	Nairobi Eastern Bypass Project	No of Km Constructed	0.5	0.5	0.5
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Low Volume Seal Roads	No of Km Constructed	4	3	-
1091131400 Isinya - Konza	Isinya - Konza	No of Km Constructed	3	3	-
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads Phase 1 Batch 1	No of Km Constructed	25	18	30
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of Km Constructed	54	55	69
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Constructed	30	34	35
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No of Km Constructed	70	2	-
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Construction of Kahawa Sukari Eastern Access Roads	No of Km Constructed	1	1.5	-
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands Road	No of Km Constructed	2	3	4
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus	No of Km Constructed	8	12	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091143800 Valley/Ngong/Nyerere/Ngong Rd Interchange &U-Hill/H-SE	Valley/Ngong/Nyerere Rds Interchange	No of Km Constructed	1.5	5	-
1091144000 Kisii By-Pass Phase II	Kisii Bypass Phase II	No of Km Constructed	1.5	3	-
1091144400 Athi River-Ongata Rongai-Matasia-Ngong Link	Athi River-Ongata Rongai-Matasia-Ngong Link	No of Km Constructed	2	4	6
1091144500 Narok Town Roads	Narok Town Roads	No of Km Constructed	0.5	-	-
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Constructed	92	104	84
1091148300 Spot Improvement IX	Spot Improvement IX	No of Km Constructed	1.5	2.5	-
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa	No of Km Constructed	3	3	0.5
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No of Km Constructed	7	8	14
1091150700 Construction of Thika Town Roads	Construction of Thika Town Roads	No of Km Constructed	2	1.5	3
1091150800 Construction of Bomet Town Roads	Construction of Bomet Town Roads	No of Km Constructed	1.5	3	2.5
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No of Km Constructed	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No of Km Constructed	3	-	-
1091152000 Njabini - Kinyona	Njabini - Kinyona	No of Km Constructed	3	3	-
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No of Km Constructed	1.5	-	-
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No of Km Constructed	3	-	-
1091152800 Low Volume Seals LVSR	Low Volume Seals Roads	No of Km Constructed	33	44	44
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel	No of Km Constructed	1.5	2.5	4
1091153200 Spot Improvement XV	Spot Improvement XV	No of Km Constructed	4	6	-
1091153300 Construction of Meru Link Roads	Construction of Meru Link Roads	No of Km Constructed	1	0.5	-
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct 463-Mutara-Nyanyuki	No of Km Constructed	0.5	2.5	-
1091154600 Construction of Makupa Causeway	Construction of Makupa Causeway	% of completion	100	-	-
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92)	No of Km Constructed	1	2	2.5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino	No of Km Constructed	1.5	5	-
1091156200 Spot Improvement XVII	Spot Improvement XVII	No of Km Constructed	3	2	2.5
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Kenol -Sagana Road	No of Km Constructed	0.5	0.5	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Sagana-Marua Road	No of Km Constructed	1	0.5	-
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Construction of Mau Mau Road Lot 1A	No of Km Constructed	1.5	2	2.5
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Construction of Mau Mau Road Lot 1B	No of Km Constructed	1.5	2	2.5
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Construction of Mau Mau Road Lot 2	No of Km Constructed	2	2.5	3
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Construction of Mau Mau Road Lot 3	No of Km Constructed	2.5	3	3
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njor	No of Km Constructed	1.5	3	3
1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1	Construction of Acacia Road- Kitengela Bypass -Phase 1	No of Km Constructed	1	3	3
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road (A10)	No of Km Constructed	5	2.5	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No of Km Constructed	1	2.5	-
1091159400 Kigumo Town Roads	Kigumo Town Roads	No of Km Constructed	1	-	-
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	167	261	195
1091159800 Isiolo Town Roads	Isiolo Town Roads	No of Km Constructed	1.5	1	-
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Suna-Kehancha-Mulot(BI)	No of Km Constructed	1.5	2	-
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No of Km Constructed	1.5	3	4
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	C509 Kiandongoro Forest Gate-Mutubio Forest Gate	No of Km Constructed	2	3	-
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	No of Km Constructed	2	3	-
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No of Km Constructed	1.5	1	2
1091161400 Dualling of Limuru Road Phase 1	Limuru Road Phase 1n	No of Km Constructed	2	1	2.5
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% Completion	50	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5 Project	% Completion	50	80	100
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project 1	% Completion	50	80	100
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road	No of Km Constructed	2.5	2.5	3.5
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No of Km Constructed	5	8	10
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No of Km Constructed	2	2.8	4
1091164900 Access Roads to Affordable Housing Facilities	Access Roads to Affordable Housing Facilities	No of Km Constructed	5	10	3
1091165000 Access Roads to Industrial Park Facilities	Access Roads to Industrial Park Facilities	No of Km Constructed	7	9	10
1091166200 Samatar - Wajir	Samatar - Wajir	No of Km Constructed	5	12	15
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No of Km Constructed	6	15	15
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% Completion	100	-	-
1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Mau Mau Lot 4: Ihithe Ndunyu Njeru	No of Km Constructed	5	7	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091172800 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchang	No of Km Constructed	2	-	-
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Wajir Urban Roads	No of Km Constructed	1.5	2	3
1091173300 Dualling of Kimwanga Malaba Section of A8 Road (20km)	Kimwanga Malaba Section of A8 Road	No of Km Constructed	0.5	2	2
1091173400 Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	Turbo Nzoia River Sikhendu Endebess (C44) Road Proje	No of Km Constructed	2	5	9
1091173500 Biretwo Arror - Chesongoch (B126) Road (85km)	Biretwo Arror - Chesongoch (B126) Road Design	% Completion	100	100	100
1091173700 Lesseru - Kitale	Lesseru - Kitale	No of Km Constructed	6	15	17
1091173800 Morpus - Kainuk	Morpus - Kainuk	No of Km Constructed	3	10	15
1091173900 Kainuk - Lokichar	Kainuk - Lokichar	No of Km Constructed	3.5	15	17
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Project	% Completion	80	100	100
1091174600 Spot Improvement XLVIII	Spot Improvement XLVIII	No of Km Constructed	2	-	-
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road	No of Km Constructed	3.5	13	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091176700 Construction of Illasit-Njukini-Taveta-Road	Illasit-Njukini-Taveta-Road	No of Km Constructed	6	2	3
1091177000 Construction of Greater Eastern Bypass Road	Greater Eastern Bypass Road	No of Km Constructed	2	7	8
1091177300 Nairobi Roads Renewal/ Regeneration	Nairobi Roads Regeneration	% Completion	50	80	100
1091177500 Dualling Langata (Galleria-Karen)-Dagorreti Road(Karen-Dagorreti)	Galleria-Karen)-Dagorreti Road	No of Km Constructed	2	2	3
1091177800 Construction of Mlolongo - Athi River - Joska Phase II	Mlolongo - Athi River - Joska	No of Km Constructed	1	2	4
1091178000 Construction of Eldoret City Link Roads	Eldoret City Link Roads	No of Km Constructed	2	2	2.5
1091178100 Construction of Syokimau Link Roads(Roads and Trunk Drains)	yokimau Link Roads	No of Km Constructed	2	2.5	3
1091178500 Construction of Maralal Town Link Roads	Maralal Town Link Road	No of Km Constructed	2	3	3
1091178700 Construction of Konza - A109 Road Section	Konza - A109 Road Section	No of Km Constructed	1	2	5
1091179600 Arujo Bridge Construction	Arujo Bridge	% Completion	100	-	-
1091180300 Upgrading to bitumen standards Rumuruti-Mutara - Nanyuki (Lot 1)	Mutara - Nanyuki (Lot 1	No of Km Constructed	1.5	1	1.5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091180400 Graveling of Mutara - Rumuruti	Mutara - Rumuruti	No of Km Constructed	2	2	2
1091181000 Construction of Ruiru/Kimbo Link Rds (Thika Rd -Eastern Bypass Links)	Ruiru/Kimbo Link Road	No of Km Constructed	1	2.5	5
1091182100 Road Works	Road Works	No of Km Constructed	37	35	68
1091182700 Critical Roads XXIII (Critical Roads VIII)	Critical Roads XXIII	No of Km Constructed	12	11	19
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXII	No of Km Constructed	7	50	60
1091182900 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	30	50	80
1091183000 Nairobi Intelligent Transport System (ITS) Phase III	Nairobi Intelligent Transport System (ITS) Phase III	% Completion	20	50	100
1091184100 Spot Improvement - Vol 2	Spot Improvement - Vol 2	No of Km Constructed	28	-	-
1091184200 Low Volume Seals LVSR VOL 1	Low Volume Seals LVSR VOL 1	No of Km Constructed	65	25	30
1091184300 Low Volume Seals LVSR VOL 2	Low Volume Seals LVSR VOL 2	No of Km Constructed	70	39	47
1091184400 Low Volume Seals LVSR VOL 3	Low Volume Seals LVSR VOL 3	No of Km Constructed	38	6	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091184500 Rehabilitation of Nabkoi -Lessos -Kapsabet	Nabkoi -Lessos -Kapsabet	No of Km Constructed	5	5	10
1091184600 Realignmnet of Nithi Bridge	Nithi Bridge	% Completion	30	70	100
1091184700 Construction of Turbo Kimondi and Acess Roads	Turbo -Kimondi and Acess Roads	No of Km Constructed	5	3	5
1091184800 Construction of Uplands - Githunguri - Ruiru	Uplands - Githunguri - Ruiru Road	No of Km Constructed	4	4	5
1091184900 Construction of Ewao Ngiro Morijo	Ewao Ngiro Morijo Road	No of Km Constructed	3	2	3
1091185200 Kehancha - Lolgorian - Mulot (B1) Road and Associated Spur Roads	Kehancha - Lolgorian - Mulot (B1) Road and Associated Spur Road	No of Km Constructed	1	3	6
1091185300 Dualling of Northern Bypass Road	Northern Bypass Road	No of Km Constructed	1	6	4
1091185500 Construction of Talanta Stadium Roads	Talanta Stadium Roads	No of Km Constructed	3	3	1
1091186000 Improvement of Roads In Nairobi and County Cooperation Programme	Nairobi and County Cooperation Programme	No of Km Constructed	5	10	-
1091186100 Rehabilitation Mtito Andei -Tsavo River	Mtito Andei -Tsavo River	No of Km Constructed	2.5	3	5
1091186200 Rehabilitation of Eldoret -Kapsabet (B8)	Eldoret -Kapsabet (B8)	No of Km Constructed	3.5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No of Km Rehabilitated	3	2	2
1091104700 Muranga - Gitugi	Muranga - Gitugi	No of Km Rehabilitated	2.5	0.5	-
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	No of Km Rehabilitated	0.5	0.5	-
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No of Km Rehabilitated	3	1.5	-
1091107000 Baricho Bridge	Baricho Bridge	% Completion	80	100	100
1091128100 Gilgil - Machinery	Gilgil - Machinery	No of Km Rehabilitated	1	-	-
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo	No of Km Rehabilitated	1	1	1
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No of Km Rehabilitated	3	-	-
1091132000 Roads 2000	Roads 2000	No of Km Rehabilitated	3	-	-
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No of Km Rehabilitated	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads ; Phase 1 - Batch 1A	No of Km Rehabilitated	36	63	59
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of Km Rehabilitated	19	31	28
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of Km Rehabilitated	76	78	96
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No of Km Rehabilitated	18	20	22
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Rehabilitated	43	48	49
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No of Km Maintained	23	-	-
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions	No of Km Maintained	8	32.5	-
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No of Km Improved	256	5	-
1091137100 Spot Improvement Works	Spot Improvement Works	No of Km Improved	1	-	-
1091137200 Spot Improvement Works	Spot Improvement Works	No of Km Improved	2	2	2
1091137400 Spot Improvement	Spot Improvement I	No of Km Improved	5	3	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091139700 Spot Improvement II	Spot Improvement II	No of Km Improved	4	4	5
1091139800 SPOT IMPROVEMENT III	Spot Improvement III	No of Km Improved	1	1	1
1091143000 SPOT IMPROVEMENT IV	Spot Improvement IV	No of Km Improved	0.5	-	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Roads in Arid and Semi Arid Lands	No of Km Rehabilitated	30	25	30
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Rehabilitated	50	45	50
1091146300 Spot Improvement VI	Spot Improvement VI	No of Km Improved	4	5	8
1091146500 Spot Improvement VIII	Spot Improvement VIII	No of Km Improved	2	6	6
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	Emergency Culverts Installed	6	5	6
1091148500 Spot Improvement XI	Spot Improvement XI	No of Km Improved	2.5	3.5	1.5
1091152700 Spot Improvement XIII	Spot Improvement XIII	No of Km Improved	1	-	-
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No of Km Rehabilitated	45	62	62
1091153000 Spot Improvement XIV	Spot Improvement XIV	No of Km Improved	1	3	3.5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091153200 Spot Improvement XV	Spot Improvement XV	No of Km Improved	2.5	1	1
1091156100 Spot Improvement XVI	Spot Improvement XVI	No of Km Improved	5	4	1
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No of Km Improved	11	10	14
1091162000 Spot Improvement XXIV	Spot Improvement XXIV	No of Km Improved	0.5	-	-
1091162400 Spot Improvement XXVIII	Spot Improvement XXVIII	No of Km Improved	5	5	5.5
1091162500 Spot Improvement XXIX	Spot Improvement XXIX	No of Km Improved	5	-	-
1091163400 Critical Roads VI	Critical Roads VI	No of Km Rehabilitated	0.5	0.5	-
1091164200 Spot Improvement XXXI	Spot Improvement XXXI	No of Km Improved	5	-	-
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan School	No of Km Rehabilitated	10	5	2
1091165100 Land Compensation and Relocation of Services- KeRRA	Land Compensation and Relocation of Services	% completion	100	-	-
1091166700 Public Participation Roads III	Public Participation Roads III	No of Km Rehabilitated	5	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091167300 Spot Improvement XXXIII	Spot Improvement XXXIII	No of Km Improved	0.5	-	-
1091168100 Spot Improvement XXXVI	Spot Improvement XXXVI	No of Km Improved	1	0.5	1
1091168200 Critical Roads Interventions	Critical Roads Interventions	No of Km Rehabilitated	1.5	3	5
1091168400 Public Participation Roads V	Public Participation Roads V	No of Km Rehabilitated	2	2	2
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% Completion	100	-	-
1091169800 Spot Improvement XXXVII	Spot Improvement XXXVII	No of Km Improved	1	1	-
1091169900 Low Volume Seals LVSR II	Low Volume Seal Roads	No of Km Rehabilitated	68	67	27
1091170600 Rural Roads Murramming VIII	Rural Roads Murramming VIII	No of Km Improved	1	-	-
1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No of Km Improved	0.5	-	-
1091171300 Rural Roads Gravelling IV	Rural Roads Gravelling IV	No of Km Maintained	16	-	-
1091171500 Spot Improvement XLI	Spot Improvement XLI	No of Km Improved	0.5	-	-
1091171600 Spot Improvement XLII	Spot Improvement XLII	No of Km Improved	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091171700 Spot Improvement XLIII	Spot Improvement XLIII	No of Km Improved	0.5	-	-
1091172100 Spot Improvement XLVII	Spot Improvement XLVII	No of Km Improved	-	-	-
1091172200 Critical Roads XIX (Critical Roads I)	Critical Roads XIX	No of Km Improved	10	-	-
1091172300 Critical Roads XX (Critical Roads I)	Critical Roads XX	No of Km Rehabilitated	0.5	2	2
1091172600 Low Volume Seals LVSR III	Low Volume Seals Roads	No of Km Rehabilitated	68	128	85
1091174400 Low Volume Seals LVSR IV	Low Volume Seals Roads	No of Km Rehabilitated	5	50	30
1091174900 Spot Improvement LI	Spot Improvement LI	No of Km Improved	1	1	6
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seals Roads	No of Km Rehabilitated	70	147	127
1091175200 Stage Construction	Stage Construction	No of Km Rehabilitated	2.5	13	15
1091175700 Critical Roads XXII (Critical Roads V)	Critical Roads XXII	No of Km Rehabilitated	1.5	5	10
1091175800 Critical Roads XXII (Critical Roads VI)	Critical Roads XXII	No of Km Rehabilitated	11	30	42
1091176000 Critical Roads XXII (Critical Roads VIII)	Critical Roads XXII	No of Km Improved	9	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091176200 Critical Roads XXIII (Critical Roads II) - II	Critical Roads XXIII	No of Km Improved	17	-	-
1091176300 Critical Roads XXIII (Critical Roads II) - III	Critical Roads XXII	No of Km Rehabilitated	1.5	2.5	1
1091179400 Upgrading to Bitumen Standard of Wahambla-Imbo Road	Wahambla-Imbo Road	No of Km Rehabilitated	2	1	3
1091179500 Upgrading to Bitumen Standards of Ruga-Lala Road	Ruga-Lala Road	No of Km Rehabilitated	1.5	1.5	1.5
1091179900 Holo - Lela	Holo - Lela	No of Km Rehabilitated	1	1.5	2
1091180000 Low Volume Seal Road - LVSR VI	Low Volume Seal Road - LVSR VI	No of Km Rehabilitated	23	19	34
1091180100 Low Volume Seal Road - LVSR VII	Low Volume Seal Road - LVSR VII	No of Km Rehabilitated	7	15	6
1091180200 Ohiya-Shimbrey-Bulla Haji	Ohiya-Shimbrey-Bulla Haji	No of Km Rehabilitated	2	1.5	2
1091181800 Rural Roads Gravelling VI	Rural Roads Gravelling VI	No of Km Maintained	95	9	25
1091181900 Rural Roads Gravelling VII	Rural Roads Gravelling VII	No of Km Rehabilitated	20	32	64
1091182100 Road Works	Road Works	No of Km Rehabilitated	62	46	94

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091182200 Road Works II	Road Works II	No of Km Rehabilitated	2	2	4
1091182400 Spot Improvement LII	Spot Improvement LII	No of Km Improved	4	6	9
1091182500 Critical Roads XXIII (Critical Roads VI)	Critical Roads XXIII	No of Km Rehabilitated	1	1	1.5
1091182600 Critical Roads XXIII (Critical Roads VII)	Critical Roads XXIII	No of Km Rehabilitated	6	3	10
1091182700 Critical Roads XXIII (Critical Roads VIII)	Critical Roads XXIII	No of Km Rehabilitated	46	43	77
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII	No of Km Rehabilitated	20	-	-
1091182900 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	30	50	100
1091183200 Banisa Constituency Roads	Banisa Constituency Roads	No of Km Rehabilitated	7.5	-	-
1091183700 Low Volume Seals LVSR V	Low Volume Seals LVSR V	Low Volume Seals LVSR V	79	110	184
1091183800 Rural Roads Murraming Vol 1	Rural Roads Murraming Vol 1	No of KM Improved	473	-	-
1091183900 Rural Roads Murraming Vol 2	1091183900 Rural Roads Murraming Vol 2	No of KM Improved	24	-	-
1091184000 Spot Improvement - Vol 1	Spot Improvement - Vol 1	No of Km Improved	763	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091184100 Spot Improvement - Vol 2	Spot Improvement - Vol 2	No of Km Improved	475	-	-
1091184200 Low Volume Seals LVSR VOL 1	Low Volume Seals LVSR VOL 1	Low Volume Seals LVSR VOL 1	70	27	33
1091184300 Low Volume Seals LVSR VOL 2	Low Volume Seals LVSR VOL 2	Low Volume Seals LVSR VOL 2	91	50	62
1091184400 Low Volume Seals LVSR VOL 3	Low Volume Seals LVSR VOL 3	Low Volume Seals LVSR VOL 3	42	7	52
1091185700 Critical Roads XXIV (Critical Roads X)	Critical Roads XXIV (Critical Roads X)	No of Km Rehabilitated	1	-	-
1091185800 Critical Roads XXV (Critical Roads X - Cont.)	Critical Roads XX	No of KM Improved	15	-	-
1091186000 Improvement of Roads In Nairobi and County Cooperation Programme	Nairobi and County Cooperation Programme	No of Km Improved	9	5	10
1091186300 NMT along Dedan Kimathi University	NMT along Dedan Kimathi University	No of Km Constructed	1	-	-
1091186400 Low Volume Seals LVSR VOL 4	Low Volume Seals Roads	No of Km Rehabilitated	11	9	2
1091186500 Spot Improvement Vol 3	Spot Improvement Vol 3	No of Km Improved	40	-	-
1091186700 Upgrading of Syokimau-Nairobi ICD Road (Old Mombasa Road)	Syokimau-Nairobi ICD Road (Old Mombasa Road)	No of Km Constructed	3	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1091000700 Major Roads	Transfer of Receipts to Agencies	% of receipts transferred	100	100	100
1091128000 Annuity Low Volume Seal Roads	Transfer of receipts to Roads Annuity Fund	% of receipts transferred	100	100	100
1091179000 Kenya Roads Board (KRB)	Transfer of receipts to Kenya Roads Board Bond Facility	% of receipts transferred	100	100	100

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	4	4
1091000200 Headquarters Administrative Services	Administrative Services	No of Monitoring and Evaluation Reports	4	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning Services	Monitoring and Evaluation Reports	4	4	4
1091000400 Mechanical and Transport Department	Mechanical and Transport Services	Amount of revenue generated	500,000,000	500,000,000	500,000,000
1091000500 Materials Department	Materials Testing Services	No of Quality Assurance Reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators Trained	1,950	1,970	2,000
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	4	4
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Inspection Audit reports	4	4	4
1091001100 Technical Services	Road Technical Audits	No of Technical Audit Reports	4	4	4
1091001500 Engineers Board of Kenya	Engineering Standard for project site	% level of Compliance	100	100	100
1091101200 Kenya Transport Sector Support Programme	Training and Capacity Building	No of Workshop Conducted	50	60	50
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity Building	No of workshop Conducted	30	40	30
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	Training and Capacity Building	No of workshops conducted	70	70	70
1091102000 Support to Road Sector: Capacity Building Component	Training and Capacity Building on ICT	No of Trainees	50	70	50
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical Yards	% Level of Completion	70	80	100
1091126900 Modernization of Materials Testing and Research facilities Phase One	Modern Materials testing and research facilities	%level of Modernization	65	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	Resource Centre	% level of completion	65	80	100
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites	% Level of completion	50	80	100
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Sites	% Level of Completion	50	80	100
1091127600 Roads project monitoring and evaluation	Technical Rods Monitoring and Evaluation	No of Monitoring and evaluation report	8	8	8
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Mt Kenya Aberdare National Park Roads	No of Km Improved	5	5	5
1091127900 Road projects technical audits	Technical Audits	No of Technical Audit Reports	4	4	4
1091145100 Monitoring and Evaluation	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	4	4
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate Internship Programme	No of Graduate Engineers Interned	250	250	300
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of Excellence	% Level of Completion	50	80	100
1091151800 Restoration of Damaged Offices at Works House	Works House offices	% level of Completion	50	80	100
1091159600 Horn of Africa Gateway Development Project	Training and Capacity Building	No of Workshops Conducted	50	50	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1091160100 Maintenance of KIHBT Main campus grounds	Campus Grounds	% Level of Completion	50	80	100
1091160400 Construction of Classrooms -KIHBT -Main Campus	Classrooms	% Level of Completion	50	80	100
1091160500 Construction of Hostel -KIHBT -Main campus	Hostel	% Level of Completion	50	80	100
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% Level of Completion	50	80	100
1091171100 Quality Compliance (EBK)	Quality Compliance	% Level of compliance to engineering standards	100	100	100
1091174000 Alterations and Improvement of KeTRB offices	KeTRB Offices	% Level of Completion	50	80	100
1091174100 Electronic Document & Records Management System	Electronic Document & Records Management System	% Level of Completion	50	80	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	51,614,416,969	48,100,610,917	66,851,864,484	86,576,941,294
0202020 Rehabilitation of Roads	82,330,465,888	64,168,539,161	64,840,635,516	66,251,058,706
0202030 Maintenance of Roads	115,582,269,200	118,070,000,000	119,043,000,000	120,381,000,000
0202060 General Administration, Planning and Support Services	4,846,262,526	4,322,915,160	5,119,500,000	5,430,000,000
0202000 Road Transport	**254,373,414,583**	**234,662,065,238**	**255,855,000,000**	**278,639,000,000**
Total Expenditure for Vote 1091 State Department for Roads	**254,373,414,583**	**234,662,065,238**	**255,855,000,000**	**278,639,000,000**

1091 State Department for Roads

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,628,311,335**	**57,801,955,160**	**57,923,540,000**	**58,526,540,000**
2100000 Compensation to Employees	1,239,007,135	1,318,000,000	1,354,000,000	1,392,000,000
2200000 Use of Goods and Services	523,951,981	483,340,941	519,916,981	660,291,981
2600000 Current Transfers to Govt. Agencies	69,839,269,200	55,954,460,000	56,022,540,000	56,444,540,000
3100000 Non Financial Assets	26,083,019	46,154,219	27,083,019	29,708,019
Capital Expenditure	**182,745,103,248**	**176,860,110,078**	**197,931,460,000**	**220,112,460,000**
2200000 Use of Goods and Services	709,771,085	370,000,000	510,000,000	510,000,000
2600000 Capital Transfers to Govt. Agencies	180,394,643,937	175,223,610,078	195,617,960,000	217,703,460,000
3100000 Non Financial Assets	1,640,688,226	1,266,500,000	1,803,500,000	1,899,000,000
Total Expenditure	**254,373,414,583**	**234,662,065,238**	**255,855,000,000**	**278,639,000,000**

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**51,614,416,969**	**48,100,610,917**	**66,851,864,484**	**86,576,941,294**
2600000 Capital Transfers to Govt. Agencies	51,614,416,969	48,100,610,917	66,851,864,484	86,576,941,294
Total Expenditure	**51,614,416,969**	**48,100,610,917**	**66,851,864,484**	**86,576,941,294**

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**82,330,465,888**	**64,168,539,161**	**64,840,635,516**	**66,251,058,706**
2600000 Capital Transfers to Govt. Agencies	82,330,465,888	64,168,539,161	64,840,635,516	66,251,058,706
Total Expenditure	**82,330,465,888**	**64,168,539,161**	**64,840,635,516**	**66,251,058,706**

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**69,200,269,200**	**55,255,540,000**	**55,295,540,000**	**55,695,540,000**
2600000 Current Transfers to Govt. Agencies	69,200,269,200	55,255,540,000	55,295,540,000	55,695,540,000
Capital Expenditure	**46,382,000,000**	**62,814,460,000**	**63,747,460,000**	**64,685,460,000**
2600000 Capital Transfers to Govt. Agencies	46,382,000,000	62,814,460,000	63,747,460,000	64,685,460,000
Total Expenditure	**115,582,269,200**	**118,070,000,000**	**119,043,000,000**	**120,381,000,000**

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,428,042,135**	**2,546,415,160**	**2,628,000,000**	**2,831,000,000**
2100000 Compensation to Employees	1,239,007,135	1,318,000,000	1,354,000,000	1,392,000,000
2200000 Use of Goods and Services	523,951,981	483,340,941	519,916,981	660,291,981
2600000 Current Transfers to Govt. Agencies	639,000,000	698,920,000	727,000,000	749,000,000

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	26,083,019	46,154,219	27,083,019	29,708,019
Capital Expenditure	**2,418,220,391**	**1,776,500,000**	**2,491,500,000**	**2,599,000,000**
2200000 Use of Goods and Services	709,771,085	370,000,000	510,000,000	510,000,000
2600000 Capital Transfers to Govt. Agencies	67,761,080	140,000,000	178,000,000	190,000,000
3100000 Non Financial Assets	1,640,688,226	1,266,500,000	1,803,500,000	1,899,000,000
Total Expenditure	**4,846,262,526**	**4,322,915,160**	**5,119,500,000**	**5,430,000,000**

0202000 Road Transport

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,628,311,335**	**57,801,955,160**	**57,923,540,000**	**58,526,540,000**
2100000 Compensation to Employees	1,239,007,135	1,318,000,000	1,354,000,000	1,392,000,000
2200000 Use of Goods and Services	523,951,981	483,340,941	519,916,981	660,291,981
2600000 Current Transfers to Govt. Agencies	69,839,269,200	55,954,460,000	56,022,540,000	56,444,540,000
3100000 Non Financial Assets	26,083,019	46,154,219	27,083,019	29,708,019
Capital Expenditure	**182,745,103,248**	**176,860,110,078**	**197,931,460,000**	**220,112,460,000**
2200000 Use of Goods and Services	709,771,085	370,000,000	510,000,000	510,000,000
2600000 Capital Transfers to Govt. Agencies	180,394,643,937	175,223,610,078	195,617,960,000	217,703,460,000
3100000 Non Financial Assets	1,640,688,226	1,266,500,000	1,803,500,000	1,899,000,000
Total Expenditure	**254,373,414,583**	**234,662,065,238**	**255,855,000,000**	**278,639,000,000**

1092 State Department for Transport

PART A. Vision

A global leader in provision of transport infrastructure and services.

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

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

The State Department for Transport is responsible for transport policy formulation and management, road transport safety management, management and development of rail, and marine transport infrastructure and services and to fast track the development of identified Northern and LAPSSET Transport Corridor Project components among other many responsibilities as outlined the functions.

During the period under review for FY 2022/23 - FY 2024/25, the State Department's approved budget allocation was Kshs.2.5 billion, Kshs.59.7 billion and Kshs.48.0 billion and the actual expenditures were Kshs.2.5 billion, Kshs.55.2 billion and Kshs.33.0 billion in the FY 2022/23, FY 2023/24, and FY 2024/25, translating to absorption rates of 100%, 92% and 69% respectively.

Key transport infrastructure milestones were realized, including the acquisition of the MV Uhuru II wagon ferry to enhance inland water transport and completion of the Miritini–Mombasa Terminus railway link to improve last-mile connectivity for SGR passengers; equipped Berth 16 in Mombasa Port with 4 Quay Cranes and the Port of Lamu Berth 1 with 3 Quay Cranes; and completed construction of Homabay Pier. The refurbishment of Terminals 1B and 1C at Jomo Kenyatta International Airport and extension of Ukunda Airport runway by 200 metres further enhanced aviation capacity and passenger experience.

Among the challenges that were experienced during the period under review include: inadequate resources allocation; rapid urbanization in major cities resulting to congestions in the cities; the overreliance on the Northern Corridor; slack enforcement of traffic rules and regulations; insecurity along the LAPSSET corridor affecting development of the corridor; out-dated legislations; and inadequate technical personnel across the directorates. To address these challenges, the State Department will continue to explore other sources of funds; Fastrack development of the mass rapid transport systems; Northern Corridor and the LAPSSET Corridor; review outdated legislations; and engage with Public Service Commission to fill the positions of technical personnel across the directorates.

In the FY 2026/27 and the Medium-Term, the State Department will continue implementing the programmes which are geared toward developing and modernizing transport infrastructure, policy formulation and institutional framework enhancement, fostering trade, connectivity and promoting economic inclusivity.

1092 State Department for Transport

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
0203000 Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
0204000 Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
0216000 Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1092001200 Headquarters Administration Services	Policies, Studies and Plans	No. of Transport Policies developed	1	1	1
		No. of Transport Plans developed	1	1	1
1092001900 LAPSSET Corridor Development Authority	LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Planning Reports	15	18	22
		Kms. of Corridor Land Beaconed	410	680	338
		No. of LAPSSET Corridor Development Strategies developed	2	1	1
		Kms. of Access roads constructed within Lamu Special Economic Zones	22.5	-	-
		No. of students enrolled under the LAPSSET Presidential Youth Scholarship Program	150	200	-
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi Metropolitan Area Transport Coordination services	No. of NMA Transport Plans Developed	1	1	1
		No.of Strategies Developed	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092002400 Kenya Millenium Development Fund (KMDF)	Nairobi Metropolitan Area Transport Coordination services	% of GIS Platform System for NMA Developed	1	-	-
1092002600 Digitization of Transport Sector	Integrated Transport System	% of Integrated Transport System Dashboard developed	70	100	-
1092105100 Monitoring and Evaluation (M&E) of Projects	Monitoring and Evaluation Services	No. of M&E Reports	4	4	4
1092105200 Refurbishment of Transcom House	Office Accommodation	% of Transcom House refurbished	70	90	100
1092106000 Horn of Africa Gateway Development Project	Transport Services	No. of officers trained. No. of feasibility study report on rest side stations along the Horn of Africa Getway Corridor (isiolo Mandera)	136 2	150 -	170 -
1092107300 East African Trade and Transport Facilitation Project (MOT)	Integrated Transport System	% of Transport Data Repository Centre operationalized	100	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA	Nairobi Metropolitan Area Transport Coordination services	% Construction of Bus Rapid Transport (BRT) Line 2 and Associated Facilities % of Preparatory Works for BRT infrastructure development completed	100 50	- 75	- 100
1092109300 LAPSSET Corridor Development Projects Resilience Programme	LAPSSET Corridor Planing,Coordination and Sequencing Services	% implementation of LAPSSET Resilience building program	40	65	100
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans	2	2	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092112800 LAPSSET Corridor Master Plan	LAPSSET Corridor Planning and Coordination Service	Corridor Master Plan Developed	1	-	-
1092115500 Development of Automated Fare Collection System	Automated Fare Collection System (AFCS)	% of AFCS Developed	20	50	100
1092115600 Public Transport Technical BRT Assistance Project- Phase 1	Nairobi Metropolitan Area Transport Coordination services	No. of BRT designs Developed No. of BRT designs Reviewed	1 1	1 -	1 -
1092116400 LAPSSET Corridor Development	LAPSSET Corridor Planning and Coordination Service	% of LAPSSET Lamu SEZ Developed	40	75	100

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1092000800 Kenya Railways Corporation	Consultancy services for construction of RAP facilities in Kibera and Mukuru	% of Completion	100	-	-
1092002300 Rail Transport Department	Rail Transport Policies, Bills, Regulations, Standards and Agreements	No. Rail Transport Regulations developed No. of Rail Transport Agreements	1 1	- 1	- -
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Rail Transport infrastructure and services	% Completion of Nairobi-Nanyuki MGR Branch Line.	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092108000 Kisumu - Butere MGR-BETA	Rail Transport infrastructure and services	% of Kisumu-Butere Metre Gauge Railway (MGR) line rehabilitated	100	100	100
1092108100 Lesuru - Kitale MGR-BETA	Rail Transport infrastructure and services	% of Leseru-Kitale Metre Gauge Railway (MGR) line rehabilitated	100	100	100
1092108200 Gilgil - Nyahururu MGR-BETA	Rail Transport infrastructure and services	% of Gilgil-Nyahururu Metre Gauge Railway (MGR) line rehabilitated	100	100	100
1092108300 Kisumu Marine School	Rail Transport infrastructure and services	% Completion of Kisumu Marine School	100	-	-
1092108800 Development of Nairobi Railway City-BETA	Rail Transport infrastructure and services	% of Nairobi Railway City Phase IA constructed	85	100	-
1092108900 Riruta - Lenana - Ngong Railway Line	Rail Transport infrastructure and services	% of Riruta – Lenana – Ngong Railway Line constructed	70	100	-
1092109500 Relocation Units at Kibera & Mukuru	Rail Transport infrastructure and services	% of Completion	100	-	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an	Rail Transport infrastructure and services	No. of Public institutions constructed phase 1.	2	2	-
1092109800 Construction of Access Road to Suswa SGR Station & to Maai Mahiu SGR	Rail Transport infrastructure and services	% completion of Access Road to Suswa SGR Station & to Maai Mahiu SGR	100	-	-
1092110000 Rehabilitation of Longonot - Malaba MGR Phase II	Rail Transport infrastructure and services	% of Longonot-Malaba Phase 1 Metre Gauge Railway (MGR) line rehabilitated	70	100	-
1092110200 Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	Rail Transport infrastructure and services	% construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	70	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092110300 Mombasa SGR-Miritini MGR & railway bridge across Makupa causeway	Rail Transport infrastructure and services	% of Mombasa SGR-Miritini MGR & railway bridge across Makupa causeway	100	-	-
1092110400 Rehabilitation of Mombasa MGR station-Miritini MGR station link	Rail Transport infrastructure and services	% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated	100	-	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility	Rail Transport infrastructure and services	% of Voi -Taveta MGR line constructed	50	100	-
1092110700 Upgrade of RTI Infrastructure	Rail Transport infrastructure and services	% completion of upgrading of RTI Infrastructure	50	100	-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches	Rail Transport infrastructure and services	No. of SGR passenger coaches acquired. No. of SGR flat wagons acquired.	20 500	- -	- -
1092111100 Implementation of SAP ERP Phase II	Rail Transport infrastructure and services	% Completion of acquisition of SAP ERP Phase II.	100	-	-
1092111400 Installation of SGR Unified Security System for SGR Phase 1 and 2A	Rail Transport infrastructure and services	% completion of SGR Unified Security System for SGR Phase 1 and 2A	100	-	-
1092111500 Standard Gauge Railway: Operations and Maintenance	Rail Transport infrastructure and services	% completion of integrated security management system. % completion of SGR passenger ticketing system.	100 100	- -	- -
1092111800 Reconstruction of the Athi River Freight yard and construction of acc	Rail Transport infrastructure and services	% completion of Athi River Freight yard	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092111900 Construction of Logistics Hub in Athi River	Rail Transport infrastructure and services	% completion of construction of Logistics Hub in Athi River	75	100	-
1092112300 Development of SGR Phase 2B and 2C - 369KM	Rail Transport infrastructure and services	% of SGR Phase 2B and 2C constructed	25	30	45
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail Transport infrastructure and services	% of completion	50	80	100
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	Rail Transport infrastructure and services	% completion of Modernization, Extension and Operation of Nairobi Commuter Line 4	60	100	-
1092113200 Acquisition of MGR Locomotives	Rail Transport infrastructure and services	No. of SGR passenger locomotives acquired	3	-	-
1092113800 Reconstruction of Mariakani & Port Reitz Freight Drainage Channel	Rail Transport infrastructure and services	% completion of Mariakani & Port Reitz freight drainage channel	55	70	100
1092114000 Rehabilitation and remanufacturing of MGR Locomotives	Rail Transport infrastructure and services	No. of MGR locomotives remanufactured	3	3	3
1092114100 Construction of Mombasa Freight Terminus-Magongo Rd access road	Rail Transport infrastructure and services	% completion of construction of access roads	100	-	-
1092114300 Construction of SGR Overhaul Workshop	Rail Transport infrastructure and services	% overhaul of SGR workshop	40	60	100
1092114500 Acquisition of SGR Locomotives Wheelsets	Rail Transport infrastructure and services	No. of SGR Locomotive Wheelsets acquired	186	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092114600 Installation of SGR Passenger Ticketing System	Rail Transport infrastructure and services	% Completion of passenger ticketing system	45	100	-
1092114700 Flood Mitigation Works	Rail Transport infrastructure and services	% Completion of Flood Mitigation Works	90	100	-
1092115000 Kenya Urban Mobility Improvement Project	Rail Transport infrastructure and services	% Completion of feasibility and preliminary study for Nairobi commuter and rail network	100	-	-
1092116200 Ongata Rongai and Ngong Station SGR access roads	Rail Transport infrastructure and services	% Completion of Ongata Rongai and Ngong Station SGR access roads	55	75	100
1092116600 Remanufacture of MGR Locomotives - Phase II	Rail Transport infrastructure and services	No. of MGR Locomotives remanufactured	3	3	3
1092117100 Improvement of Port Reitz Yard (Line 13 and Line 14)	Rail Transport infrastructure and services	% Completion of Port Reitz Yard (Line 13 and Line 14)	25	65	100

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1092000200 Marine Transport Department	Maritime Transport Policies, Bill, Regulations, Plans and Strategies	No. of Maritime Transport Agreements signed	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1092105500 Critical Priority Projects-BETA	Maritime Transport Infrastructure & Services	% of Berth 1 of Dongo Kundu SEZ constructed	50	70	100
1092108700 Acquisition of Ferries for Lake Victoria	Maritime Transport Infrastructure & Services	No. of ferries acquired	1	-	-
1092115100 Dredging of Kisumu Port	Maritime Transport Infrastructure & Services	% of port dredged	30	50	70
1092115900 Kenya Ferry Ramp - Mombasa	Maritime Transport Infrastructure & Services	% of ferry ramps in Mombasa developed	60	100	-

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1092001200 Headquarters Administration Services	Road Transport Policies, Bills, Plans and Regulations	Traffic Act, Cap 403 reviewed	2	-	-
		No. of Road Transport Regulations developed	2	2	2
1092001800 Road Transport Department	Road Transport Policies, Bills, Plans and Regulations	No. of road Policies developed	1	-	-
		No. of MoUs/ Agreements developed	1	-	1
1092107100 Horn of Africa Gateway Development Project	Road Transport and safety services	% Completion of Development of an Intelligent Road Safety Management System.	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Automated and upgraded motor vehicle inspection centers	2	2	2
1092108500 Safe Roads/ Usalama Barabarani	Automated theory test center at Likoni (Nairobi), and Thika driver testing centers	% Completion of automated theory driver test centers	100	-	-
1092112400 Promotion of E-Mobility Project	Road Transport and safety services	% Completion of National E-Mobility policy	30	50	65

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0201010 General Administration, Planning and Support Services	3,455,378,135	3,498,234,991	4,659,023,688	5,082,000,000
0201030 Financial Management Services	6,421,277	-	-	-
0201040 Information Communications Services	193,506,040	-	-	-
0201000 General Administration, Planning and Support Services	**3,655,305,452**	**3,498,234,991**	**4,659,023,688**	**5,082,000,000**
0203010 Rail Transport	51,822,303,261	49,317,112,803	46,533,976,312	46,318,000,000
0203000 Rail Transport	**51,822,303,261**	**49,317,112,803**	**46,533,976,312**	**46,318,000,000**
0204010 Marine Transport	7,416,781,924	5,425,800,001	12,757,000,000	15,097,000,000
0204000 Marine Transport	**7,416,781,924**	**5,425,800,001**	**12,757,000,000**	**15,097,000,000**
0216010 Road Safety	5,138,918,103	5,660,156,344	4,982,000,000	5,184,000,000
0216000 Road Safety	**5,138,918,103**	**5,660,156,344**	**4,982,000,000**	**5,184,000,000**
Total Expenditure for Vote 1092 State Department for Transport	**68,033,308,740**	**63,901,304,139**	**68,932,000,000**	**71,681,000,000**

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,833,234,006**	**7,026,304,139**	**7,622,000,000**	**8,255,000,000**
2100000 Compensation to Employees	182,180,308	207,000,000	213,000,000	219,000,000
2200000 Use of Goods and Services	297,023,633	263,424,791	295,992,082	411,461,894
2600000 Current Transfers to Govt. Agencies	6,318,098,000	6,551,470,000	7,102,000,000	7,585,000,000
3100000 Non Financial Assets	35,932,065	4,409,348	11,007,918	39,538,106
Capital Expenditure	**61,200,074,734**	**56,875,000,000**	**61,310,000,000**	**63,426,000,000**
2200000 Use of Goods and Services	138,214,747	372,850,426	420,850,426	104,968,073
2600000 Capital Transfers to Govt. Agencies	60,686,055,481	56,064,361,970	60,646,959,836	63,210,959,836
3100000 Non Financial Assets	375,804,506	437,787,604	242,189,738	110,072,091
Total Expenditure	**68,033,308,740**	**63,901,304,139**	**68,932,000,000**	**71,681,000,000**

0201010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,336,050,674**	**1,647,289,087**	**1,881,000,000**	**2,217,000,000**
2100000 Compensation to Employees	150,603,483	158,000,000	163,000,000	168,000,000
2200000 Use of Goods and Services	104,629,191	242,309,739	266,992,082	379,461,894
2600000 Current Transfers to Govt. Agencies	1,076,818,000	1,242,570,000	1,440,000,000	1,630,000,000
3100000 Non Financial Assets	4,000,000	4,409,348	11,007,918	39,538,106
Capital Expenditure	**2,119,327,461**	**1,850,945,904**	**2,778,023,688**	**2,865,000,000**
2200000 Use of Goods and Services	32,568,483	366,850,426	420,850,426	104,968,073
2600000 Capital Transfers to Govt. Agencies	2,009,965,986	1,275,265,166	2,114,983,524	2,649,959,836
3100000 Non Financial Assets	76,792,992	208,830,312	242,189,738	110,072,091
Total Expenditure	**3,455,378,135**	**3,498,234,991**	**4,659,023,688**	**5,082,000,000**

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,421,277**	**-**	**-**	**-**
2200000 Use of Goods and Services	6,421,277	-	-	-
Total Expenditure	**6,421,277**	**-**	**-**	**-**

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**193,506,040**	**-**	**-**	**-**
2200000 Use of Goods and Services	161,573,975	-	-	-
3100000 Non Financial Assets	31,932,065	-	-	-
Total Expenditure	**193,506,040**	**-**	**-**	**-**

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Current Expenditure	**1,535,977,991**	**1,647,289,087**	**1,881,000,000**	**2,217,000,000**
2100000 Compensation to Employees	150,603,483	158,000,000	163,000,000	168,000,000
2200000 Use of Goods and Services	272,624,443	242,309,739	266,992,082	379,461,894
2600000 Current Transfers to Govt. Agencies	1,076,818,000	1,242,570,000	1,440,000,000	1,630,000,000
3100000 Non Financial Assets	35,932,065	4,409,348	11,007,918	39,538,106
Capital Expenditure	**2,119,327,461**	**1,850,945,904**	**2,778,023,688**	**2,865,000,000**
2200000 Use of Goods and Services	32,568,483	366,850,426	420,850,426	104,968,073
2600000 Capital Transfers to Govt. Agencies	2,009,965,986	1,275,265,166	2,114,983,524	2,649,959,836
3100000 Non Financial Assets	76,792,992	208,830,312	242,189,738	110,072,091
Total Expenditure	**3,655,305,452**	**3,498,234,991**	**4,659,023,688**	**5,082,000,000**

0203010 Rail Transport

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**608,021,481**	**474,015,999**	**730,000,000**	**824,000,000**
2100000 Compensation to Employees	5,888,299	6,000,000	6,000,000	6,000,000
2200000 Use of Goods and Services	13,533,182	12,115,999	15,000,000	16,000,000
2600000 Current Transfers to Govt. Agencies	588,600,000	455,900,000	709,000,000	802,000,000
Capital Expenditure	**51,214,281,780**	**48,843,096,804**	**45,803,976,312**	**45,494,000,000**
2200000 Use of Goods and Services	5,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	51,004,281,780	48,643,096,804	45,803,976,312	45,494,000,000
3100000 Non Financial Assets	205,000,000	200,000,000	-	-
Total Expenditure	**51,822,303,261**	**49,317,112,803**	**46,533,976,312**	**46,318,000,000**

0203000 Rail Transport

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**608,021,481**	**474,015,999**	**730,000,000**	**824,000,000**
2100000 Compensation to Employees	5,888,299	6,000,000	6,000,000	6,000,000

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	13,533,182	12,115,999	15,000,000	16,000,000
2600000 Current Transfers to Govt. Agencies	588,600,000	455,900,000	709,000,000	802,000,000
Capital Expenditure	**51,214,281,780**	**48,843,096,804**	**45,803,976,312**	**45,494,000,000**
2200000 Use of Goods and Services	5,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	51,004,281,780	48,643,096,804	45,803,976,312	45,494,000,000
3100000 Non Financial Assets	205,000,000	200,000,000	-	-
Total Expenditure	**51,822,303,261**	**49,317,112,803**	**46,533,976,312**	**46,318,000,000**

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,781,924**	**25,800,001**	**29,000,000**	**30,000,000**
2100000 Compensation to Employees	10,755,445	21,000,000	22,000,000	22,000,000
2200000 Use of Goods and Services	6,026,479	4,800,001	7,000,000	8,000,000
Capital Expenditure	**7,400,000,000**	**5,400,000,000**	**12,728,000,000**	**15,067,000,000**
2600000 Capital Transfers to Govt. Agencies	7,400,000,000	5,400,000,000	12,728,000,000	15,067,000,000
Total Expenditure	**7,416,781,924**	**5,425,800,001**	**12,757,000,000**	**15,097,000,000**

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,781,924**	**25,800,001**	**29,000,000**	**30,000,000**
2100000 Compensation to Employees	10,755,445	21,000,000	22,000,000	22,000,000
2200000 Use of Goods and Services	6,026,479	4,800,001	7,000,000	8,000,000
Capital Expenditure	**7,400,000,000**	**5,400,000,000**	**12,728,000,000**	**15,067,000,000**
2600000 Capital Transfers to Govt. Agencies	7,400,000,000	5,400,000,000	12,728,000,000	15,067,000,000
Total Expenditure	**7,416,781,924**	**5,425,800,001**	**12,757,000,000**	**15,097,000,000**

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,672,452,610**	**4,879,199,052**	**4,982,000,000**	**5,184,000,000**
2100000 Compensation to Employees	14,933,081	22,000,000	22,000,000	23,000,000
2200000 Use of Goods and Services	4,839,529	4,199,052	7,000,000	8,000,000
2600000 Current Transfers to Govt. Agencies	4,652,680,000	4,853,000,000	4,953,000,000	5,153,000,000
Capital Expenditure	**466,465,493**	**780,957,292**	**-**	**-**
2200000 Use of Goods and Services	100,646,264	6,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	271,807,715	746,000,000	-	-
3100000 Non Financial Assets	94,011,514	28,957,292	-	-
Total Expenditure	**5,138,918,103**	**5,660,156,344**	**4,982,000,000**	**5,184,000,000**

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,672,452,610**	**4,879,199,052**	**4,982,000,000**	**5,184,000,000**
2100000 Compensation to Employees	14,933,081	22,000,000	22,000,000	23,000,000
2200000 Use of Goods and Services	4,839,529	4,199,052	7,000,000	8,000,000
2600000 Current Transfers to Govt. Agencies	4,652,680,000	4,853,000,000	4,953,000,000	5,153,000,000
Capital Expenditure	**466,465,493**	**780,957,292**	**-**	**-**
2200000 Use of Goods and Services	100,646,264	6,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	271,807,715	746,000,000	-	-
3100000 Non Financial Assets	94,011,514	28,957,292	-	-
Total Expenditure	**5,138,918,103**	**5,660,156,344**	**4,982,000,000**	**5,184,000,000**

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in Shipping and Maritime Services.

PART B. Mission

To promote and develop Shipping and Maritime Industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

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

The State Department for Shipping and Maritime Affairs was established by Executive Order No. 1 of 2025, with the objective of promoting the Shipping and Maritime industry in Kenya. This includes the management of maritime transport, the registration of vessels and the provision of Maritime Cargo Insurance.

The State Department was allocated a budget in FY 2022/23, 2023/24 and 2024/25 of Kshs.2.87 billion, Kshs. 2.47 billion and Kshs. 3.49 billion respectively. The Actual expenditure for the respective years was Kshs. 1.98 billion, Kshs. 2.54 billion and Kshs. 3.16 billion. The absorption of the allocated funds was 69% for FY 2022/23.79% for FY 2023/24 and 91% in FY 2024/25

During the review period, the maritime sub-sector achieved several milestones. A total of 13,455 youths were trained in maritime course, and 4,821 seafarers secured employment. Key policy developments included the finalization of the Maritime Education and Training Policy and the National Maritime Transport Policy, alongside the preparation of the Maritime Investment Policy and Incentives Regime. The Bandari Maritime Academy Master plan was completed. Additionally, 3,242 small vessels were inspected, and progress was made in constructing the Kisumu Maritime Rescue and Coordination Center (15%) and the Survival Training and Certification Center (17%).

Despite these achievements, the sub sector faced several challenges, including inadequate and unpredictable funding, low technical staffing levels, limited sea-time opportunities for trainees, and insufficient training facilities and equipment. Other issues include high training costs, lack of a government-owned commercial fleet, limited cargo capacity of the national line, inadequate maritime infrastructure, absence of a fully functional Kenya Maritime Data Bank (KMDB), and limited fiscal incentives for maritime investment.

To address these challenges, the department plans to recruit and train more technical staff, complete key maritime infrastructure projects, and implement the KMDB and SID systems. It will also strengthen international partnerships to create more sea-time and employment opportunities, develop maritime investment incentives, promote local manufacturing of safety equipment, explore alternative financing sources, and acquire or charter a training vessel.

Priority interventions will include implementing the Vijana Baharia Programme to support youth employment, establishing the Kenya International Ship register, Completing Search and Rescue Centres, enhancing maritime safety through surveillance and certification, expanding maritime training facilities and strengthening regional and international maritime cooperation.

1093 State Department for Shipping and Maritime Affairs

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	To enhance the professionalism of Shipping and Maritime Affairs.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contribution to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1093000200 Headquarters Administration Services	Administrative Services	No. of regulations domesticated	2	2	4
	Policy and Legal framework	No. of bills drafted/developed	2	2	2
		No. of signed MOUs	2	1	4
		% Completion of the National Maritime Security Strategy development	2	2	5
		No. of Research reports on the Exclusive Economic Zone (EEZ)	1	1	1
		% of Integrated Coastal Zone Management Plan (ICZM)	-	20	50
		No. of reports on International and Regional meetings on maritime and shipping affairs; and IMO Campaign forums conducted	7	9	9
	Marine ecosystem	% Level of marine protection	100	100	100
1093000700 Central Planning & Monitoring Department (CPPMD)	Planning, monitoring and evaluation services	No. of Monitoring and Evaluation Reports	4	4	4
		No. of performance reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		developed			
1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports	1	1	1
		No. of quarterly financial reports submitted	4	4	4

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1093000300 Shipping Affairs	Cargo Volume Growth	No. of Twenty foot Equivalent Units (TEUs) Under Liner shipping services	503	803	973
		No. of Twenty foot Equivalent Units (TEUs) Transshipped	22,200	28,800	31,400
		No. of TEUs Cleared (Sea Cargo)	1,379	1,421	1,463
		Metric Tonnes Cleared (Air cargo)	150	200	250
	Build Cargo capacity	No. of vessels Chattered	3	2	2
		No. of Shipping service level agreements and MOU signed (shipping, transshipment, logistics and ship-owners/ manning companies)	4	3	-
		No. of vessels handled (Under Ship Agency Business line)	17	18	22
	Oil Bunkering implemented/ operationalized across all	Bunkering Framework developed	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	designated ports				
1093000900 Government Clearing Agency	Cargo Clearance Services	% Cargo clearance services	100	100	100

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1093000400 Maritime Affairs	Vijana Baharia Programme	No. of Seafarers Trained	6000	7000	10000
		No. of Seafarers Recruited	4200	5000	5700
		No. of Seafarers offered Sea time Opportunities	2500	3000	4000
		% of approved recruitment and placement agencies audited	100	100	100
	Maritime Skills	No. of Training Curricula developed	3	3	12
		No. of Curricula Converted to competency-based curriculum	1	1	5
		No. of MOUs twining, training and curricula signed	4	5	6
	Human Resource Capacity	No. of Staff Recruited	78	49	20
1093000600 Kenya Maritime Authority	Maritime Safety and Security Services	% of Kenyan Registered Ships Inspected	100	100	100
		No. of Persons Trained on Maritime Search and Rescue	500	500	500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Ports Facilities Audited	10	10	10
		No. of Small Vessels Inspected	4000	4500	5000
		No. of Agreements on Ship Inspections	16	20	24
	Ship Surveys and Certification Services	% of Eligible ships calling Kenyan ports	100	100	100
	Compliance services	% of approved MET Institutions Inspected/ audited	100	100	100
		No. of standards of Maritime Transport Logistics (MTL) program developed	5	-	2
		No. of signed standards of training Certification and Watch keeping for Seafarers (STWC) mutual certificate recognition agreements	2	2	6
		% of approved Seafarer's medical practitioners Audited	100	100	100
	Maritime services	Safety of life at Sea (SOLAS) Verified Gross Mass (VGM) Weight Requirements audits conducted	1	-	-
		% Level of Database on Seafarers updated	100	-	-
		No. of seafarers issued with Seafarers Identity Documents (SIDs)	3500	4000	6000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1093101000 Survival Training Centre	Shipping and Maritime Training Services	% Completion of Survival Training and certification center constructed	26	31	36
1093101100 Blue Economy Data bank	Centralized Maritime Information and Data Management System	% Completion of Kenyan Maritime Data bank project	60	100	-
1093101300 Kenya Lake Victoria Maritime Communication and Transport Project	Maritime Rescue Coordination (MRCC) Kisumu	% Completion	60	100	-
	Search and Rescue (SAR) centers	% Completion	50	100	-
	Search and Rescue (SAR) Fast rescue boats	No. of fast rescue boats	50	100	-
	Search and Rescue (SAR) Drones	No. of Drones	50	100	-
1093101500 Lake Turkana Maritime Transport and Investment Project	Lake Turkana Maritime Investment Project	% Lake Turkana Maritime Investment project developed	20	50	80

Vote 1093 State Department for Shipping and Maritime Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	230,965,164	243,868,460	280,557,558	360,369,613
0220020 Shipping Affairs	222,273,835	1,508,104,009	2,066,760,924	2,149,610,386
0220030 Maritime Affairs	5,800,231,422	5,095,049,196	3,699,681,518	3,863,020,001
0220000 Shipping and Maritime Affairs	**6,253,470,421**	**6,847,021,665**	**6,047,000,000**	**6,373,000,000**
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	**6,253,470,421**	**6,847,021,665**	**6,047,000,000**	**6,373,000,000**

1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,628,867,961**	**4,996,021,665**	**5,603,000,000**	**6,108,000,000**
2100000 Compensation to Employees	145,085,738	170,000,000	175,000,000	180,000,000
2200000 Use of Goods and Services	186,234,397	200,462,291	262,946,863	401,320,295
2600000 Current Transfers to Govt. Agencies	3,293,019,260	4,619,820,000	5,158,000,000	5,514,000,000
3100000 Non Financial Assets	4,528,566	5,739,374	7,053,137	12,679,705
Capital Expenditure	**2,624,602,460**	**1,851,000,000**	**444,000,000**	**265,000,000**
2200000 Use of Goods and Services	-	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,224,602,460	1,251,000,000	385,000,000	186,000,000
3100000 Non Financial Assets	400,000,000	570,000,000	59,000,000	79,000,000
Total Expenditure	**6,253,470,421**	**6,847,021,665**	**6,047,000,000**	**6,373,000,000**

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**230,965,164**	**243,868,460**	**280,557,558**	**360,369,613**
2100000 Compensation to Employees	118,182,208	121,018,068	124,853,550	128,848,600
2200000 Use of Goods and Services	108,254,390	119,111,018	150,650,871	220,841,308
3100000 Non Financial Assets	4,528,566	3,739,374	5,053,137	10,679,705
Total Expenditure	**230,965,164**	**243,868,460**	**280,557,558**	**360,369,613**

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**222,273,835**	**1,508,104,009**	**2,066,760,924**	**2,149,610,386**
2100000 Compensation to Employees	22,461,810	32,429,165	33,274,452	33,950,593
2200000 Use of Goods and Services	49,812,025	53,674,844	69,486,472	107,659,793
2600000 Current Transfers to Govt. Agencies	150,000,000	1,420,000,000	1,962,000,000	2,006,000,000
3100000 Non Financial Assets	-	2,000,000	2,000,000	2,000,000
Total Expenditure	**222,273,835**	**1,508,104,009**	**2,066,760,924**	**2,149,610,386**

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,175,628,962**	**3,244,049,196**	**3,255,681,518**	**3,598,020,001**
2100000 Compensation to Employees	4,441,720	16,552,767	16,871,998	17,200,807
2200000 Use of Goods and Services	28,167,982	27,676,429	42,809,520	72,819,194
2600000 Current Transfers to Govt. Agencies	3,143,019,260	3,199,820,000	3,196,000,000	3,508,000,000
Capital Expenditure	**2,624,602,460**	**1,851,000,000**	**444,000,000**	**265,000,000**
2200000 Use of Goods and Services	-	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,224,602,460	1,251,000,000	385,000,000	186,000,000
3100000 Non Financial Assets	400,000,000	570,000,000	59,000,000	79,000,000
Total Expenditure	**5,800,231,422**	**5,095,049,196**	**3,699,681,518**	**3,863,020,001**

1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,628,867,961**	**4,996,021,665**	**5,603,000,000**	**6,108,000,000**
2100000 Compensation to Employees	145,085,738	170,000,000	175,000,000	180,000,000
2200000 Use of Goods and Services	186,234,397	200,462,291	262,946,863	401,320,295
2600000 Current Transfers to Govt. Agencies	3,293,019,260	4,619,820,000	5,158,000,000	5,514,000,000
3100000 Non Financial Assets	4,528,566	5,739,374	7,053,137	12,679,705
Capital Expenditure	**2,624,602,460**	**1,851,000,000**	**444,000,000**	**265,000,000**
2200000 Use of Goods and Services	-	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,224,602,460	1,251,000,000	385,000,000	186,000,000
3100000 Non Financial Assets	400,000,000	570,000,000	59,000,000	79,000,000
Total Expenditure	**6,253,470,421**	**6,847,021,665**	**6,047,000,000**	**6,373,000,000**

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio-economic development.

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

The State Department is tasked with providing strategic policy direction on issues related to housing and urban development. This encompasses several key areas, including: the management of housing policy; management of the civil servants housing scheme; development and management of affordable housing programme; establishment of a national secretariat for human settlement; promotion of appropriate low-cost housing construction technologies; development and management of government pool housing; shelter and slums upgrading; Nairobi river ecosystem regeneration; formulation of urban planning policies; and the development of policies pertaining to townships, municipalities and cities.

During the period under review, the gross allocation for the State Department was KSh.11.8 billion, KSh.78.2 billion and KSh.82.4 billion for the financial years 2022/23, 2023/24 and 2024/25 respectively. The actual expenditure was KSh.10.3 billion, KSh.25.5 billion and KSh.79.5 billion for financial years 2022/23, 2023/24 and 2024/25 respectively. This resulted in absorption rate of 87%, 33% and 96% respectively. The drop in the absorption for financial year 2023/24 was largely attributed to the affordable housing levy funds whose absorption was impaired owing to court cases and the late enactment of the affordable housing act.

Major achievements during the period include the completion of 2,185 affordable housing units, alongside the ongoing construction of 62,123 affordable housing units at an average completion rate of 32%, 44,803 social housing units at 17%, and 11,527 institutional housing units at 22%. Additionally, 44 markets were completed, while 34 modern markets and 205 ESP markets are under construction at an average completion level of 48%. The State Department also implemented Phase I of the Kenya Urban Support Program (KUSP) across 45 counties, developed and approved 85 Local Physical Development and Land Use Plans (LPDP), processed and issued 2,029 title deeds, and created 13,664 jobs through project activities under KISIP.

Challenges faced during budget implementation include funding gaps and delayed exchequer releases, as well as delays in the passage of the County Governments Additional Allocation Bill, which affected the disbursement of conditional grants. The absence of land ownership documents for Affordable Housing Programme (AHP) project sites has slowed the uptake of completed units, while local political interference has disrupted project initiation and operationalization. Additionally, there is inadequate availability of serviced and suitable land for development, a lack of a land bank to support housing and urban investments, and continued encroachment on land along the Nairobi River basin.

In the financial year 2026/27 and the medium-term period, the State Department plans to construct 192,259 affordable housing units, 96,000 social housing units, 175,140-bed capacity student hostels, and 58,500 institutional housing units, alongside the refurbishment

of 1,500 government pool housing units and the disbursement of mortgage loans to 750 civil servants. The program also includes establishing 15 constituency ABMT training centres and training 18,000 beneficiaries, preparing 5 Local Physical Development and Land Use Plans (LPDP), and implementing social and physical infrastructure in informal settlements. In addition, 506 markets will be constructed, the Kenya Urban Support Program II (KUSP II) will be implemented across 79 municipalities in 45 counties, and the Kenya Informal Settlement Redevelopment Programme (KISRP) will be carried out in selected settlements in Kilifi, Kajiado, and Siaya counties, alongside initiatives to build climate resilience for the urban poor.

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0102000 Housing Development and Human Settlement

Outcome: At least 500,000 affordable, social, institutional, and student housing units delivered, with an average of 80%

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1094000400 Slum Upgrading and Housing Development	Social Housing Services	National Slum Upgrading and Prevention Act	1	-	-
1094000500 Housing Department	Housing Services	No. of fora reports prepared	4	4	4
		No. of Constituency ABMT centers.	5	5	5
1094101100 Civil Servant Housing Scheme Fund	Civil Servants Housing Scheme	No. of civil servants accessing mortgages	200	250	300
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Informal settlements upgrading	Implemented No. of Local Physical Development and Land Use Plans Slum upgrading interventions (LPDP)	5	-	-
		Km of access roads constructed	10	-	-
		No. of youth engaged in Labour Intensive Community Works	4,000	2,000	-

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1094000300 Government Estates Department	Residential Housing Services	No. of Parcels of land with residential Houses tilted	50	50	50
1094101200 Maintenance of Government Pool Houses	Government Pool Housing Services	No. of government pool houses refurbished annually	500	500	500
		No. of residential units with asbestos roofs replaced	100	100	100

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1094002300 Affordable Housing Board	Affordable and Social Housing Services	No. of potential home owners registered on Boma Yangu	635,100	675,100	690,000
		% uptake of completed units	90	90	90
		Amount of revenue raised (Ksh Millions)	36,537	286,680	255,809
		Revised National Housing Policy	-	-	1
1094106200 Affordable Housing Fund	Affordable & Social Housing Services	% completion of planned housing units	15	20	30
		% completion of planned housing units	20	40	60
		% completion of planned Institutional housing units	40	60	100
		% completion of planned Institutional housing units	45	75	100
		% completion of planned	15	45	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Institutional housing units			
		% completion of planned Institutional housing units	45	80	100
		% completion of planned Institutional housing units	15	45	100
		% completion of works	40	80	100
		% completion of works	15	45	80
	Associated physical and social infrastructure services	No. of markets constructed	176	198	132
		No. of floodlights installed	100	100	100
		No. of classrooms constructed	45	55	70
		No. of multipurpose halls constructed in schools	11	21	31
		No. of Dormitories constructed	12	22	32
		Kms of access road constructed	40	60	80
		No. of social halls constructed	6	6	9
		No. of health centres constructed	17	21	21
		No. foot bridges constructed	7	6	6
		No. of Bus parks constructed	1	1	1
	Rural Housing Loans	Amount disbursed (Ksh M)	-	1,000	1,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0105000 Urban and Metropolitan Development

Outcome: 79 municipalities with strengthened governance; improved and sustainable urban infrastructure contributing to

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1094000700 Infrastructure Transport and Utilities	Infrastructure administrative services	No. of progress reports	4	4	4
1094000800 Central Planning and Project Monitoring Unit	Monitoring and evaluation services	No. of M&E reports produced annually	4	4	4
1094000900 Metropolitan Planning and Environment	National metropolitan development policy and Strategy	No. of Policy guidelines	-	-	2
		No. of Disaster Response management strategy	-	-	1
	Metropolitan Physical and land Use Development Plan for 6 Metropolitan regions in Kenya	No. of Metropolitan Physical and land Use Development Plan	-	-	3
	Framework /Criteria for Delineation of Metropolitan Areas	Delineation criteria	-	-	1
	Storm-water Management system for 30 schools	No. of Public institutions with rains water harvesting system	-	-	10
1094001000 Social Infrastructure	Infrastructure planning reports	Quarterly reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1094002700 Nairobi Rivers Commission	Public awareness campaigns on sustainable protection of Nairobi Rivers basin	No. of fora held	12	12	12
	Resource mobilization services	Nairobi Rivers Commission Trust Fund established and operationalized (%)	100	-	-
	Nairobi Rivers Regeneration Strategy Action Plan	No. of M & E reports	4	4	4
		No of Thematic Working Group (TWG) fora	24	24	24
		No. of trees grown within catchment Area	1.4 M	1.4 M	1.4M
		No of Wetlands management plans	1	-	-
		No km of riparian land secured	37	-	-
	Monitoring offices	No. of Satellite monitoring offices established	2	1	-
	Compliance to laws and policies	No. of quarterly Compliance reports	4	4	4
	Nairobi river engineering works	% completion of 27.5 Kms engineering works	100	-	-

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1094001300 Urban Development	National Urban Development Fund	Operational National Urban Development Fund	-	-	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Integrated Urban Development Plans	No. of Integrated Urban Development Plans Prepared	-	-	55
	Urban Boundaries	No. of Urban Boundaries Delineated	-	-	50
	Urban institutions capacity Building	No. of urban institutions capacity Built	-	-	79
1094001400 Urban Social Infrastructure and Utilities	Urban roads, drainage, and NMT infrastructure	Kms of Tunk Sewer Constructed	-	30	35
		Kms of Storm Water Drainage Constructed	-	70	110
		Kms of Urban Roads Constructed/Rehabilitated	-	-	200
		Kms of non-motorized transport infrastructure constructed	6	6	105
1094002400 UCLG Africa Regional Office	Capacity building	% completion of e-learning platform	100	-	-
	Research and Performance bench marking	No of reports developed	2	2	2
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)	Climate risk and vulnerability mapping	No. of Resilient Poor Urban Areas mapped	20	30	30
		No. of Urban Poor Residents equipped with climate resilient adaptive capacity	100	500	500
1094002600 Urban Governance, Management and Resilience	Urban resilience Infrastructure and services	No. of Master plans prepared	-	10	14
		No. of Comprehensive climate-resilient diagnostic reports prepared	-	10	10
		No. of Urban Areas with integrated urban data and	-	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		innovation system			
1094101700 Construction and Rehabilitation of Access Roads	Court award	Court Award paid	165,980,054.91	-	-
1094105000 Kenya Urban Programme (KenUP)	Kenya Urban Pogramme Services	No. of Counties receiving Urban Institutional Grants (UIG)	45	45	-
		No. of Municipalities receiving Urban Development Grants (UDG)	79	79	-
		Km. of drainage systems built or rehabilitated	20	25	35
		Km. of non-motorized transport infrastructure constructed or rehabilitated	40	50	65
		No. of streetlights (solar) installed	500	750	750
		No. of public open/green urban spaces constructed or rehabilitated	4	5	6
		Km. of county urban roads constructed or rehabilitated	60	80	90
		No. of Markets constructed	5	10	10
1094112100 Building Climate Resilience of the Urban Poor Project (BCRUP)	Urban infrastructure	No. of neighborhoods with green public spaces rehabilitated	20	20	67
		No. of solar farms completed	4	6	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Neighborhoods with installed smart water systems	-	-	30
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	Urban Development and Planning Services	Kms of access roads upgraded to bitumen standards	1	1	-
		No. of dispensaries (Level 2) constructed	1	1	-
		% completion of school (JSS) at prison Kiwandani in Kilifi	100	-	-

Programme: 0106000 General Administration Planning and Support Services

Outcome: Achieve 95% or more budget absorption, 100% compliance with M&E reporting, and improved staff capacity

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1094000100 Financial and Procurement Services	Financial Services	% budget absorption rate	95	95	95
1094000200 Headquarters Administrative Services	Administrative Services	% of staff trained annually	80	80	80
		No. of new/revised housing & urban policies enacted	3	3	3

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	7,440,625,340	4,466,721,905	2,552,006,554	2,065,832,233
0102020 Estate Management	1,305,605,284	1,299,471,418	1,345,881,208	1,357,930,789
0102030 Delivery of Affordable and Social Housing Units	124,000,200,000	112,284,200,000	362,452,200,000	332,550,200,000
0102000 Housing Development and Human Settlement	**132,746,430,624**	**118,050,393,323**	**366,350,087,762**	**335,973,963,022**
0105020 Metropolitan Planning & Infrastructure Development	867,212,020	408,436,941	463,356,552	561,024,029
0105040 Urban Development and Planning Services	13,707,424,795	19,288,448,515	15,225,773,299	1,081,449,058
0105000 Urban and Metropolitan Development	**14,574,636,815**	**19,696,885,456**	**15,689,129,851**	**1,642,473,087**
0106010 Administration, Planning & Support Services	591,584,624	521,073,027	536,782,387	566,563,891
0106000 General Administration Planning and Support Services	**591,584,624**	**521,073,027**	**536,782,387**	**566,563,891**
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	**147,912,652,063**	**138,268,351,806**	**382,576,000,000**	**338,183,000,000**

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,926,100,586**	**5,520,899,845**	**5,937,000,000**	**6,275,000,000**
2100000 Compensation to Employees	2,653,559,713	2,709,000,000	2,931,000,000	3,019,000,000
2200000 Use of Goods and Services	2,193,154,064	525,789,978	606,920,000	729,680,000
2600000 Current Transfers to Govt. Agencies	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
3100000 Non Financial Assets	79,386,809	29,109,867	40,080,000	61,320,000
Capital Expenditure	**140,986,551,477**	**132,747,451,961**	**376,639,000,000**	**331,908,000,000**
2200000 Use of Goods and Services	7,305,379,259	7,058,545,550	8,186,000,000	7,405,000,000
2600000 Capital Transfers to Govt. Agencies	15,547,500,000	18,176,406,411	13,105,500,000	18,500,000
3100000 Non Financial Assets	118,133,672,218	107,512,500,000	355,347,500,000	324,484,500,000
Total Expenditure	**147,912,652,063**	**138,268,351,806**	**382,576,000,000**	**338,183,000,000**

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,042,024,564**	**1,738,681,959**	**1,918,506,554**	**1,947,332,233**
2100000 Compensation to Employees	1,709,458,149	1,715,827,159	1,879,356,554	1,890,492,233
2200000 Use of Goods and Services	332,566,415	22,854,800	39,150,000	56,840,000
Capital Expenditure	**5,398,600,776**	**2,728,039,946**	**633,500,000**	**118,500,000**
2200000 Use of Goods and Services	1,169,020,155	1,109,539,946	490,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	3,518,500,000	1,018,500,000	18,500,000	18,500,000
3100000 Non Financial Assets	711,080,621	600,000,000	125,000,000	-
Total Expenditure	**7,440,625,340**	**4,466,721,905**	**2,552,006,554**	**2,065,832,233**

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**485,305,284**	**479,171,418**	**525,581,208**	**537,630,789**
2100000 Compensation to Employees	276,244,453	266,188,018	310,281,208	320,210,789
2200000 Use of Goods and Services	209,060,831	212,983,400	215,300,000	217,420,000
Capital Expenditure	**820,300,000**	**820,300,000**	**820,300,000**	**820,300,000**
2200000 Use of Goods and Services	135,000,000	135,000,000	135,000,000	135,000,000
3100000 Non Financial Assets	685,300,000	685,300,000	685,300,000	685,300,000
Total Expenditure	**1,305,605,284**	**1,299,471,418**	**1,345,881,208**	**1,357,930,789**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,000,000,000**	**2,257,000,000**	**2,359,000,000**	**2,465,000,000**
2600000 Current Transfers to Govt. Agencies	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
Capital Expenditure	**122,000,200,000**	**110,027,200,000**	**360,093,200,000**	**330,085,200,000**
2200000 Use of Goods and Services	5,383,100,000	4,000,000,000	6,000,000,000	7,000,000,000
3100000 Non Financial Assets	116,617,100,000	106,027,200,000	354,093,200,000	323,085,200,000
Total Expenditure	**124,000,200,000**	**112,284,200,000**	**362,452,200,000**	**332,550,200,000**

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,527,329,848**	**4,474,853,377**	**4,803,087,762**	**4,949,963,022**
2100000 Compensation to Employees	1,985,702,602	1,982,015,177	2,189,637,762	2,210,703,022
2200000 Use of Goods and Services	541,627,246	235,838,200	254,450,000	274,260,000
2600000 Current Transfers to Govt. Agencies	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
Capital Expenditure	**128,219,100,776**	**113,575,539,946**	**361,547,000,000**	**331,024,000,000**
2200000 Use of Goods and Services	6,687,120,155	5,244,539,946	6,625,000,000	7,235,000,000
2600000 Capital Transfers to Govt. Agencies	3,518,500,000	1,018,500,000	18,500,000	18,500,000
3100000 Non Financial Assets	118,013,480,621	107,312,500,000	354,903,500,000	323,770,500,000
Total Expenditure	**132,746,430,624**	**118,050,393,323**	**366,350,087,762**	**335,973,963,022**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**867,212,020**	**408,436,941**	**463,356,552**	**561,024,029**
2100000 Compensation to Employees	252,802,273	258,528,196	263,486,552	268,704,029
2200000 Use of Goods and Services	535,064,413	120,832,478	159,850,000	231,090,000
3100000 Non Financial Assets	79,345,334	29,076,267	40,020,000	61,230,000
Total Expenditure	**867,212,020**	**408,436,941**	**463,356,552**	**561,024,029**

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**939,974,094**	**116,536,500**	**133,773,299**	**197,449,058**
2100000 Compensation to Employees	70,959,613	100,710,300	107,463,299	158,069,058
2200000 Use of Goods and Services	869,014,481	15,826,200	26,310,000	39,380,000
Capital Expenditure	**12,767,450,701**	**19,171,912,015**	**15,092,000,000**	**884,000,000**
2200000 Use of Goods and Services	618,259,104	1,814,005,604	1,561,000,000	170,000,000
2600000 Capital Transfers to Govt. Agencies	12,029,000,000	17,157,906,411	13,087,000,000	-
3100000 Non Financial Assets	120,191,597	200,000,000	444,000,000	714,000,000

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**13,707,424,795**	**19,288,448,515**	**15,225,773,299**	**1,081,449,058**

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,807,186,114**	**524,973,441**	**597,129,851**	**758,473,087**
2100000 Compensation to Employees	323,761,886	359,238,496	370,949,851	426,773,087
2200000 Use of Goods and Services	1,404,078,894	136,658,678	186,160,000	270,470,000
3100000 Non Financial Assets	79,345,334	29,076,267	40,020,000	61,230,000
Capital Expenditure	**12,767,450,701**	**19,171,912,015**	**15,092,000,000**	**884,000,000**
2200000 Use of Goods and Services	618,259,104	1,814,005,604	1,561,000,000	170,000,000
2600000 Capital Transfers to Govt. Agencies	12,029,000,000	17,157,906,411	13,087,000,000	-
3100000 Non Financial Assets	120,191,597	200,000,000	444,000,000	714,000,000
Total Expenditure	**14,574,636,815**	**19,696,885,456**	**15,689,129,851**	**1,642,473,087**

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**591,584,624**	**521,073,027**	**536,782,387**	**566,563,891**
2100000 Compensation to Employees	344,095,225	367,746,327	370,412,387	381,523,891
2200000 Use of Goods and Services	247,447,924	153,293,100	166,310,000	184,950,000
3100000 Non Financial Assets	41,475	33,600	60,000	90,000
Total Expenditure	**591,584,624**	**521,073,027**	**536,782,387**	**566,563,891**

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**591,584,624**	**521,073,027**	**536,782,387**	**566,563,891**
2100000 Compensation to Employees	344,095,225	367,746,327	370,412,387	381,523,891
2200000 Use of Goods and Services	247,447,924	153,293,100	166,310,000	184,950,000

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	41,475	33,600	60,000	90,000
Total Expenditure	**591,584,624**	**521,073,027**	**536,782,387**	**566,563,891**

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

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

The State Department for Public Works is mandated to provide policy direction and coordinate all matters related to development and management of public buildings and other public works.

During the period under review for FY 2022/23 - FY 2024/25, the State Department had an approved budget allocation of Ksh. 3.5 billion , Ksh. 3.4 billion, and Ksh.4.0 billion with an actual expenditure of Kshs. 3.3 billion, Kshs. 3.4 billion and Kshs. 4.0 billion respectively, representing 94%,100% and 100% absorption levels.

Major achievements during the period under review the sub sector implemented the construction of Voi Pool Housing Phase II to 72% completion level, designed, documented and supervised 264 new government building Projects and 225 building projects for rehabilitation and maintenance of buildings for Ministries, Departments, Agencies as well as Counties. The Subsector also implemented the construction of five (5) County Government In support of the Bottom-up Economic Transformation Agenda (BETA), requests for design, documentation and supervision services for building projects completed construction Mtangawanda Jetty and New Mokowe Jetty 33 footbridges spread across the country were initiated 17 footbridges were completed and put in use, 3,402 No. buildings were inspected and audited Technical officers in 22No. Counties were trained on building inspections and audits. .The sub-sector registered 34,566 contractors, accredited 71,532 construction workers.

During the review period, challenges faced during budget implementation include: inadequate budgetary allocation coupled with budget cuts and delays in exchequer releases for ongoing,completed and stalled projects leading to unsettled bills; lack of facilitation for supervision of projects where the money is held by the client, human and institutional capacity shortages and escalating construction costs leading to variation of project costs and timelines. Mitigation measures undertaken to address the challenges include: collaborative approaches in funding for research on cost effective building materials; stakeholder engagement and sensitization on safe buildings; regular supervision and monitoring of projects to ensure strict adherence to the contractual obligations and reprimanding non-performing contractors; and adoption of emerging construction materials, processes and technologies.

In the MTEF period for FY 2026/27–2028/29, the State Department will continue to provide design and documentation services for all Government building projects as requested by various MDACs. This will include designs to enhance energy and water efficient systems integration and accessibility for persons with disabilities. Construct 250 meters of Ndau sea wall to protect land and property from flooding and sea wave action. Construct 35 footbridges

promoting the building materials value chain, two prototypes of cost-effective building materials and technologies . To ensure quality assurance in the construction industry, 30,000 contractors will be registerd. 6000 buildings will be audited and inspected for safety for use and habitation, 360 tested for structural integrity and 50 public buildings assessed for disability accessibility.

PART D. Programme Objectives

Programme	Objective
0103000 Public Buildings	To develop and maintain cost-effective public buildings which are environment friendly and sustainable
0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote effective service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; develop and manage building standards and codes

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0103000 Public Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Development and Maintenance of Government Buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095000400 Architectural Department	Public buildings designed, documented and supervised	% of public buildings designed, documented and supervised	100	100	100
1095000500 Quantities and Contracts Department	BETA projects supervision	% of designs and documentation reviewed for projects of national strategic importance	100	100	100
1095000800 Electrical Department	BETA projects supervision	% of designs and documentation reviewed for projects of national strategic importance	100	100	100
1095001000 Headquarters and Administrative Services	MoW Sports Club facilities	% of Club facilities upgraded	25	40	60
1095001400 Design Department	BETA projects supervision	% of designs and documentation reviewed for projects of national strategic importance	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Nyanza provicial Headquater	% completion of Nyanza provincial Headquater	100	-	-
1095100600 Construction of County Headquarters-BETA	Funds transfer to 5 county Headquarters	% of funds transfer to counties	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1095100700 County/ Sub-County Works Offices	County Works offices	No. of field offices refurbished at the counties	5	3	3
1095105000 Supervison of Projects	Projects supervised	% of BETA projects supervised upon requests	100	100	100
1095105400 Establishment and refurbishment of regional works offices	Regional Works offices	No. of Regional Works offices established	1	1	1

Sub Programme: 0103030 Design and Creative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095001400 Design Department	Creative Production and Market Access Promotion Services	No. of sustainable creative products developed	2	4	6
1095105500 Artification of Public Buildings and Infrastructure	Public buildings and Infrastructure Artification Services	No. of public buildings and infrastructure sites enhanced with art	20	40	60
	Institutional and Capacity for the Creative and Design Industry developed	No. of artistic contractors, SMEs, and craftworkers trained or sensitized	5	10	15

Sub Programme: 0103040 Public Office Accommodation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095000400 Architectural Department	Public buildings designed, documented and supervised	% of public buildings designed, documented and supervised	100	100	100
1095001900 Public Office Accommodation Lease and Management Department	Lease Management Services	% of leases processed for MDACs	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure

Outcome: Protection of human and property from flooding and improvement of communications in human settlements

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095000600 Structural Department	projects supervised	%level of supervision	100	100	100
1095100300 Construction of Ndau seawall	Seawalls	%level of completion	50	100	-
1095101200 Construction of New Mokowe Jetty	Jetties	%level of completion	100	-	-
1095104800 Construction of Kiwayu Seawall and Jetty	Seawalls	%level of completion	50	100	-

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	8	5	2
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	10	8	7

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	4	4	4
1095104500 Pedestrian Access (Footbridges)	Footbridges	No. of footbridges constructed	2	2	2
1095104900 Pedestrian Access	Footbridges	No. of footbridges constructed	9	10	13
1095105100 Public Participation Projects	Footbridges	No. of footbridges constructed	6	6	3
1095105200 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	8	6	8

Sub Programme: 0104030 Rivers & Lakes Protection Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095105200 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	10	12	15

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective delivery of service delivery

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of Financial Reports prepared	9	9	9
1095000300 Central Planning and Monitoring Unit	Central Planning & Project Monitoring Services	No. of Strategic Plans reviewed	1	1	1
1095001000 Headquarters and Administrative Services	Policies and Bills	No. of Policies developed	5	5	5

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218010 Regulation of Construction Industry

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095001100 National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	10,000	10,000	10,000
		No. of practicing licenses renewed	24,000	25,000	26,000
		No. of skilled construction workers and site supervisors accredited	37,000	37,500	38,000
		No. of construction projects registered	5,300	5,500	5,700
		No. of construction sites inspected	32,000	32,000	32,500
1095103400 Centre for Construction Industry Development	Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	40	75	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0218020 Building Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095001200 Kenya Building Research Centre	Green Building Agenda	No. of research reports on green building agenda	2	2	2
1095101800 Building and Construction Materials Survey	Building materials value chain	No. of prototypes adopted	1	1	1

Sub Programme: 0218030 Development and Management of Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1095001300 National Building Inspectorate Department	Building Standards and Codes	No. of regulations	3	2	2
1095100200 Renovation & Equipping the National Building Inspectorate	National Building Inspectorate	No. of testing equipment purchased	6	18	26

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0103010 Development and Maintenance of Government Buildings	1,126,133,727	1,359,325,418	1,486,568,529	1,692,001,507
0103030 Design and Creative Services	-	22,622,436	37,076,151	56,266,046
0103040 Public Office Accommodation	-	55,202,842	56,666,922	58,973,580
0103000 Public Buildings	**1,126,133,727**	**1,437,150,696**	**1,580,311,602**	**1,807,241,133**
0104010 Coastline Infrastructure Development	107,217,373	614,415,769	345,844,365	721,139,231
0104020 Pedestrian access	309,000,000	469,030,000	454,090,000	67,600,000
0104030 Rivers & Lakes Protection Works	-	10,000,000	40,000,000	-
0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure	**416,217,373**	**1,093,445,769**	**839,934,365**	**788,739,231**
0106010 Administration, Planning & Support Services	425,513,929	388,887,734	455,829,805	599,758,210
0106000 General Administration Planning and Support Services	**425,513,929**	**388,887,734**	**455,829,805**	**599,758,210**
0218010 Regulation of Construction Industry	2,778,700,000	2,201,590,000	2,460,000,000	2,673,000,000
0218020 Building Research Services	19,162,481	39,069,085	60,808,246	141,736,282
0218030 Development and Management of Building Standards	92,403,739	118,310,311	162,816,769	172,499,947
0218000 Regulation and Development of the Construction Industry	**2,890,266,220**	**2,358,969,396**	**2,683,625,015**	**2,987,236,229**
Total Expenditure for Vote 1095 State Department for Public Works	**4,858,131,249**	**5,278,453,595**	**5,559,700,787**	**6,182,974,803**

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,045,131,249**	**3,574,453,595**	**3,940,700,787**	**4,333,974,803**
2100000 Compensation to Employees	1,009,274,667	1,161,471,360	1,194,700,787	1,229,974,803
2200000 Use of Goods and Services	288,456,582	255,752,235	328,178,000	417,460,000
2600000 Current Transfers to Govt. Agencies	2,733,200,000	2,151,590,000	2,410,000,000	2,623,000,000
3100000 Non Financial Assets	14,200,000	5,640,000	7,822,000	63,540,000
Capital Expenditure	**813,000,000**	**1,704,000,000**	**1,619,000,000**	**1,849,000,000**
2200000 Use of Goods and Services	5,000,000	402,000,000	226,040,000	288,700,000
2600000 Capital Transfers to Govt. Agencies	499,000,000	575,000,000	165,870,000	50,000,000
3100000 Non Financial Assets	309,000,000	727,000,000	1,227,090,000	1,510,300,000
Total Expenditure	**4,858,131,249**	**5,278,453,595**	**5,559,700,787**	**6,182,974,803**

0103010 Development and Maintenance of Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**672,133,727**	**738,755,418**	**767,698,529**	**792,001,507**
2100000 Compensation to Employees	655,138,833	718,519,097	739,467,006	760,954,990
2200000 Use of Goods and Services	15,594,894	16,836,321	23,211,523	25,506,517
3100000 Non Financial Assets	1,400,000	3,400,000	5,020,000	5,540,000
Capital Expenditure	**454,000,000**	**620,570,000**	**718,870,000**	**900,000,000**
2200000 Use of Goods and Services	5,000,000	58,000,000	163,000,000	220,000,000
2600000 Capital Transfers to Govt. Agencies	449,000,000	525,000,000	115,870,000	-
3100000 Non Financial Assets	-	37,570,000	440,000,000	680,000,000
Total Expenditure	**1,126,133,727**	**1,359,325,418**	**1,486,568,529**	**1,692,001,507**

0103030 Design and Creative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**7,622,436**	**9,076,151**	**10,266,046**
2100000 Compensation to Employees	-	6,461,343	6,654,785	6,854,680
2200000 Use of Goods and Services	-	1,161,093	2,421,366	3,411,366
Capital Expenditure	**-**	**15,000,000**	**28,000,000**	**46,000,000**
3100000 Non Financial Assets	-	15,000,000	28,000,000	46,000,000
Total Expenditure	**-**	**22,622,436**	**37,076,151**	**56,266,046**

0103040 Public Office Accommodation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**55,202,842**	**56,666,922**	**58,973,580**
2100000 Compensation to Employees	-	54,342,842	55,666,922	57,973,580
2200000 Use of Goods and Services	-	860,000	1,000,000	1,000,000
Total Expenditure	**-**	**55,202,842**	**56,666,922**	**58,973,580**

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0103000 Public Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**672,133,727**	**801,580,696**	**833,441,602**	**861,241,133**
2100000 Compensation to Employees	655,138,833	779,323,282	801,788,713	825,783,250
2200000 Use of Goods and Services	15,594,894	18,857,414	26,632,889	29,917,883
3100000 Non Financial Assets	1,400,000	3,400,000	5,020,000	5,540,000
Capital Expenditure	**454,000,000**	**635,570,000**	**746,870,000**	**946,000,000**
2200000 Use of Goods and Services	5,000,000	58,000,000	163,000,000	220,000,000
2600000 Capital Transfers to Govt. Agencies	449,000,000	525,000,000	115,870,000	-
3100000 Non Financial Assets	-	52,570,000	468,000,000	726,000,000
Total Expenditure	**1,126,133,727**	**1,437,150,696**	**1,580,311,602**	**1,807,241,133**

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**107,217,373**	**117,015,769**	**120,844,365**	**124,439,231**
2100000 Compensation to Employees	105,617,267	115,682,409	119,160,259	122,539,125
2200000 Use of Goods and Services	1,600,106	1,333,360	1,684,106	1,900,106
Capital Expenditure	**-**	**497,400,000**	**225,000,000**	**596,700,000**
2200000 Use of Goods and Services	-	322,000,000	-	-
3100000 Non Financial Assets	-	175,400,000	225,000,000	596,700,000
Total Expenditure	**107,217,373**	**614,415,769**	**345,844,365**	**721,139,231**

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**309,000,000**	**469,030,000**	**454,090,000**	**67,600,000**
3100000 Non Financial Assets	309,000,000	469,030,000	454,090,000	67,600,000
Total Expenditure	**309,000,000**	**469,030,000**	**454,090,000**	**67,600,000**

0104030 Rivers & Lakes Protection Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**10,000,000**	**40,000,000**	**-**
3100000 Non Financial Assets	-	10,000,000	40,000,000	-
Total Expenditure	**-**	**10,000,000**	**40,000,000**	**-**

0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**107,217,373**	**117,015,769**	**120,844,365**	**124,439,231**
2100000 Compensation to Employees	105,617,267	115,682,409	119,160,259	122,539,125
2200000 Use of Goods and Services	1,600,106	1,333,360	1,684,106	1,900,106
Capital Expenditure	**309,000,000**	**976,430,000**	**719,090,000**	**664,300,000**
2200000 Use of Goods and Services	-	322,000,000	-	-
3100000 Non Financial Assets	309,000,000	654,430,000	719,090,000	664,300,000
Total Expenditure	**416,217,373**	**1,093,445,769**	**839,934,365**	**788,739,231**

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**425,513,929**	**388,887,734**	**455,829,805**	**599,758,210**
2100000 Compensation to Employees	145,617,132	158,376,822	163,001,535	167,579,734
2200000 Use of Goods and Services	262,596,797	228,270,912	290,026,270	374,178,476
2600000 Current Transfers to Govt. Agencies	4,500,000	-	-	-
3100000 Non Financial Assets	12,800,000	2,240,000	2,802,000	58,000,000
Total Expenditure	**425,513,929**	**388,887,734**	**455,829,805**	**599,758,210**

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**425,513,929**	**388,887,734**	**455,829,805**	**599,758,210**

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	145,617,132	158,376,822	163,001,535	167,579,734
2200000 Use of Goods and Services	262,596,797	228,270,912	290,026,270	374,178,476
2600000 Current Transfers to Govt. Agencies	4,500,000	-	-	-
3100000 Non Financial Assets	12,800,000	2,240,000	2,802,000	58,000,000
Total Expenditure	**425,513,929**	**388,887,734**	**455,829,805**	**599,758,210**

0218010 Regulation of Construction Industry

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,728,700,000**	**2,151,590,000**	**2,410,000,000**	**2,623,000,000**
2600000 Current Transfers to Govt. Agencies	2,728,700,000	2,151,590,000	2,410,000,000	2,623,000,000
Capital Expenditure	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	**2,778,700,000**	**2,201,590,000**	**2,460,000,000**	**2,673,000,000**

0218020 Building Research Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,162,481**	**19,069,085**	**20,808,246**	**21,736,282**
2100000 Compensation to Employees	15,463,595	15,927,562	16,405,360	16,897,396
2200000 Use of Goods and Services	3,698,886	3,141,523	4,402,886	4,838,886
Capital Expenditure	**-**	**20,000,000**	**40,000,000**	**120,000,000**
3100000 Non Financial Assets	-	20,000,000	40,000,000	120,000,000
Total Expenditure	**19,162,481**	**39,069,085**	**60,808,246**	**141,736,282**

0218030 Development and Management of Building Standards

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**92,403,739**	**96,310,311**	**99,776,769**	**103,799,947**

0218030 Development and Management of Building Standards

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	87,437,840	92,161,285	94,344,920	97,175,298
2200000 Use of Goods and Services	4,965,899	4,149,026	5,431,849	6,624,649
Capital Expenditure	**-**	**22,000,000**	**63,040,000**	**68,700,000**
2200000 Use of Goods and Services	-	22,000,000	63,040,000	68,700,000
Total Expenditure	**92,403,739**	**118,310,311**	**162,816,769**	**172,499,947**

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**2,840,266,220**	**2,266,969,396**	**2,530,585,015**	**2,748,536,229**
2100000 Compensation to Employees	102,901,435	108,088,847	110,750,280	114,072,694
2200000 Use of Goods and Services	8,664,785	7,290,549	9,834,735	11,463,535
2600000 Current Transfers to Govt. Agencies	2,728,700,000	2,151,590,000	2,410,000,000	2,623,000,000
Capital Expenditure	**50,000,000**	**92,000,000**	**153,040,000**	**238,700,000**
2200000 Use of Goods and Services	-	22,000,000	63,040,000	68,700,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	20,000,000	40,000,000	120,000,000
Total Expenditure	**2,890,266,220**	**2,358,969,396**	**2,683,625,015**	**2,987,236,229**

1097 State Department for Aviation and Aerospace Development

PART A. Vision

A global leader in safe, secure, sustainable, and innovative environmentally friendly Aviation and Aerospace Systems.

PART B. Mission

To advance safe, sustainable, and innovative aviation and aerospace systems that connect people and power Kenya's economic growth.

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

The State Department for Aviation and Aerospace Development is responsible in administering and implementation of aviation policies for airlines, airports and related infrastructure; overseeing the development, maintenance, safety and security of airports, airstrips, and air traffic control systems; Promoting the growth of the Civil Aviation sector through strategic investments and public private partnerships (PPPs) for air transport expansion and supporting infrastructure; conducting air accident investigations and enforcing safety recommendations among other many responsibilities as outlined in the functions.

In the FY 2026/27-2028/29 MTEF period, the sub-sector will implement one (1) programme: Aviation and Aerospace Development and four sub-programmes: Administration and support services; Air Transport Services; Aircraft Accident Investigation and Space Transportation and Satellite services . The key objectives of the programme will be: to formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency in aviation and promote aerospace development; to develop, review and implement air transport policies, laws and regulations; expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system; to promote aerospace activities; and to strengthen national capacity in Earth observation (EO) applications, data analytics, and satellite technology development.

PART D. Programme Objectives

Programme	Objective
0205000 Aviation and Aerospace Development	To ensure a safe, reliable and efficient air transport system.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0205000 Aviation and Aerospace Development

Outcome: Enhanced Air Transport Safety, Security and Connectivity

Sub Programme: 0205010 Air Transport Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1097000300 Air Transport	Bilateral Air services Agreements (BASAs)	No. of new BASAs negotiated and initialed	2	2	2
		No. of Reviewed BASAs and signed MOU	6	6	6
		No. of BASAs ratified	2	2	2
	International Aviation legal Instruments & Conventions	No. of instruments/Regulations ratified	1	1	1
	National Airstrip Development Policy	% completion of the policy	70	100	-
1097000400 Kenya Civil Aviation Authority	Aviation safety	% level of compliance with ICAO safety requirement	85	85	90
	Aviation security	% level of compliance with ICAO Security Requirements	93.5	94	95
	Air Navigation Services	% level of availability of air navigation services (ANS)	98.3	98.4	98.5
	Skilled manpower for aviation industry	Student enrolment in aviation and other related courses	3,597	3,705	3,816
	National Airstrips development and management Policy	% completion of the Policy	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1097100200 Kakamega Airstrip	Air transport services	% completion of terminal building	100	-	-
1097100300 Kabunde Airstrip	Air transport services	% completion of runway rehabilitation	60	100	-
1097100400 Migori Airstrip	Air transport services	% completion of terminal building	90	100	-
1097100800 Eldas Airstrip	Air transport services	% completion of fencing, graveling and tarmacking	100	-	-
1097100900 Modogashe Airstrip	Air transport services	% completion of rehabilitation and fencing	100	-	-
1097101000 Banane/ Shantabaq Airstrip	Air transport services	% completion of construction and fencing	100	-	-
1097101100 Rhamu Airstrip	Air transport services	% completion of fencing	100	-	-
1097101200 Lafey Airstrip	Air transport services	% completion of fencing and tarmacking	100	-	-
1097101300 Refurbishment of New Offices	Refurbished Offices	% completion of refurbishment and partitioning of offices	80	100	-

Sub Programme: 0205020 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1097000100 Headquarters Administration Services	Administrative Services	% completion of Aviation and aerospace Master Plans	40	100	-
		No. of Monitoring and	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Evaluations Reports			

Sub Programme: 0205030 Air Accidents Investigations Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1097000200 Aircraft Accident Investigation	Air accident investigation services	% production of Preliminary reports of accidents within 14 days	100	100	100
		% of Interim statements of all investigations released within 12 months of occurrence	100	100	100
		Number of investigators trained	2	2	2
1097100700 Purchase of Aircraft Accident Investigation Equipment	Air transport services	Percentage automation of Air Accidents Investigation (AAI) Services	60	100	-

Sub Programme: 0205040 Space Transportation and Satellite Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1097000500 Space Transportation and Satellite Services	National Aerospace Master Plan	% completion of aerospace master plan	50	100	-
	Aerospace policy	% completion of aerospace policy	10	70	100
	Spaceport	Number of suitable areas identified for spaceports	1	-	-
	Skilled aerospace personnel.	Number of bilateral exchange programmes established	2	-	-

Vote 1097 State Department for Aviation and Aerospace Development

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0205010 Air Transport Services	14,885,489,565	13,520,551,077	13,695,013,572	14,034,903,394
0205020 Administration and Support Services	126,755,814	177,674,416	173,513,400	219,827,289
0205030 Air Accidents Investigations Services	-	207,590,089	189,802,028	255,077,317
0205040 Space Transportation and Satellite Services	-	6,400,000	9,071,000	26,000,000
0205000 Aviation and Aerospace Development	**15,012,245,379**	**13,912,215,582**	**14,067,400,000**	**14,535,808,000**
Total Expenditure for Vote 1097 State Department for Aviation and Aerospace Development	**15,012,245,379**	**13,912,215,582**	**14,067,400,000**	**14,535,808,000**

1097 State Department for Aviation and Aerospace Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,359,440,049**	**13,281,221,138**	**13,555,400,000**	**13,948,808,000**
2100000 Compensation to Employees	72,097,466	105,000,000	108,400,000	110,808,000
2200000 Use of Goods and Services	130,859,183	221,661,138	216,174,990	355,200,000
2600000 Current Transfers to Govt. Agencies	14,100,000,000	12,921,000,000	13,210,000,000	13,457,000,000
3100000 Non Financial Assets	56,483,400	33,560,000	20,825,010	25,800,000
Capital Expenditure	**652,805,330**	**630,994,444**	**512,000,000**	**587,000,000**
2200000 Use of Goods and Services	22,080,328	61,600,000	64,000,000	112,000,000
2600000 Capital Transfers to Govt. Agencies	625,204,920	483,994,444	432,000,000	447,000,000
3100000 Non Financial Assets	5,520,082	85,400,000	16,000,000	28,000,000
Total Expenditure	**15,012,245,379**	**13,912,215,582**	**14,067,400,000**	**14,535,808,000**

0205010 Air Transport Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,232,684,235**	**12,966,556,633**	**13,263,013,572**	**13,587,903,394**
2100000 Compensation to Employees	49,016,642	23,850,153	24,298,572	24,638,394
2200000 Use of Goods and Services	83,584,193	20,986,480	27,515,000	100,565,000
2600000 Current Transfers to Govt. Agencies	14,100,000,000	12,921,000,000	13,210,000,000	13,457,000,000
3100000 Non Financial Assets	83,400	720,000	1,200,000	5,700,000
Capital Expenditure	**652,805,330**	**553,994,444**	**432,000,000**	**447,000,000**
2200000 Use of Goods and Services	22,080,328	-	-	-
2600000 Capital Transfers to Govt. Agencies	625,204,920	483,994,444	432,000,000	447,000,000
3100000 Non Financial Assets	5,520,082	70,000,000	-	-
Total Expenditure	**14,885,489,565**	**13,520,551,077**	**13,695,013,572**	**14,034,903,394**

0205020 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**126,755,814**	**177,674,416**	**173,513,400**	**219,827,289**
2100000 Compensation to Employees	23,080,824	38,070,824	40,124,400	41,592,289
2200000 Use of Goods and Services	47,274,990	107,803,592	115,263,990	160,235,000
3100000 Non Financial Assets	56,400,000	31,800,000	18,125,010	18,000,000
Total Expenditure	**126,755,814**	**177,674,416**	**173,513,400**	**219,827,289**

0205030 Air Accidents Investigations Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**130,590,089**	**109,802,028**	**115,077,317**
2100000 Compensation to Employees	-	43,079,023	43,977,028	44,577,317
2200000 Use of Goods and Services	-	87,511,066	65,825,000	70,500,000
Capital Expenditure	**-**	**77,000,000**	**80,000,000**	**140,000,000**
2200000 Use of Goods and Services	-	61,600,000	64,000,000	112,000,000
3100000 Non Financial Assets	-	15,400,000	16,000,000	28,000,000

0205030 Air Accidents Investigations Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**-**	**207,590,089**	**189,802,028**	**255,077,317**

0205040 Space Transportation and Satellite Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**6,400,000**	**9,071,000**	**26,000,000**
2200000 Use of Goods and Services	-	5,360,000	7,571,000	23,900,000
3100000 Non Financial Assets	-	1,040,000	1,500,000	2,100,000
Total Expenditure	**-**	**6,400,000**	**9,071,000**	**26,000,000**

0205000 Aviation and Aerospace Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,359,440,049**	**13,281,221,138**	**13,555,400,000**	**13,948,808,000**
2100000 Compensation to Employees	72,097,466	105,000,000	108,400,000	110,808,000
2200000 Use of Goods and Services	130,859,183	221,661,138	216,174,990	355,200,000
2600000 Current Transfers to Govt. Agencies	14,100,000,000	12,921,000,000	13,210,000,000	13,457,000,000
3100000 Non Financial Assets	56,483,400	33,560,000	20,825,010	25,800,000
Capital Expenditure	**652,805,330**	**630,994,444**	**512,000,000**	**587,000,000**
2200000 Use of Goods and Services	22,080,328	61,600,000	64,000,000	112,000,000
2600000 Capital Transfers to Govt. Agencies	625,204,920	483,994,444	432,000,000	447,000,000
3100000 Non Financial Assets	5,520,082	85,400,000	16,000,000	28,000,000
Total Expenditure	**15,012,245,379**	**13,912,215,582**	**14,067,400,000**	**14,535,808,000**

1104 State Department for Irrigation

PART A. Vision

An Efficient, modern and commercially- oriented Irrigation sector.

PART B. Mission

To guide the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio- economic development.

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

The State Department for Irrigation is mandated to expand irrigation, reclaim degraded land, and enhance water storage to bolster food security and climate resilience.

During the period FY 2022/23,2023/24 and FY 2024/25, the State Department`s total approved budget was Ksh.2.6 billion, Ksh.22.2 billion and Ksh.19.6 billion respectively. The actual expenditure under the same period was Ksh.2.3 billion, Ksh.19.3billion and Ksh.19.3 billion reflecting absorption rates of 87.2 %, 88.4 % and 98.1 % in FY 2022/23,FY 2023/24 and FY 2024/25 respectively.

During the review period, the State Department achieved the following:an additional 108,210 acres were developed under irrigation, boosting production of rice, maize, and horticultural crops, with paddy rice output reaching 800,793 tons valued at about Kshs. 64 billion; Irrigation water storage capacity increased by 42 million cubic meters, supporting 28,000 acres, while major projects such as Mwache Dam reached 44% completion and Galana Kulalu advanced to near completion with expanded private sector led maize production. Also 880 acres were rehabilitated and 20 public schools were equipped with micro-irrigation systems.

Despite these achievements, the State Department faced several challenges, notably inadequate and delayed funding, which led to under performance for Bura Irrigation Scheme and National Expanded Irrigation Programme, as well as delays in donor funded projects like Lower Nzoia. Additional constraints include dilapidated infrastructure, rising costs due to global economic pressures, and climate change impacts such as droughts, floods, and land degradation. Limited farmer capacity, vandalism of infrastructure, and delays in policy and legal frameworks further hindered the adoption of sustainable irrigation practices.

During the FY2026/27 and the Medium-Term, the State Department aims to: expand irrigation and strengthen water infrastructure, including completion of Bura gravity canal; expansion of Bura irrigation scheme by 3,417 acres, and full operationalization of Mwea Irrigation scheme/ Thimba Dam to bring the area under Irrigation to 35,000 acres and increased rice yields from 160,300 to 204,000 tonnes. Upgrade Ahero irrigation scheme by an additional 1,000 acres and rehabilitate 516 acres, increase Lower Kuja irrigation scheme to 1,503 acres under irrigation and target to produce 4,509 tonnes of rice. The State Department also targets to restore 1,800 hectares for pasture, reclaim 750 acres of degraded land, and increase water storage from 180,000 m3 to 1.5 million m3, including 39 water pans under Drought Resilience programme raising storage to 3.5 million m3 and de-silting 819,000 m3. Additional targets include development of 10,500 acres in ASALs, achieve 2.0 million m3 water storage under Spate Irrigation project, pipeline 20 multipurpose dams, installation of micro- irrigation in 30 schools.

1104 State Department for Irrigation

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs.
1026000 Irrigation and Drainage Development	To expand irrigation coverage, promote corporate investments, strengthen irrigation sector reforms and management.
1027000 Land Reclamation and Climate Resilience Irrigation Development	To increase reliability of irrigation water and build resilience of communities against drought.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1014000 Irrigation and Land Reclamation

Outcome: To expand irrigation coverage, increased private sector participation, and strengthened institutional capacity

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104100600 Community Based Irrigation Projects	Irrigation Services	No. of acres put under Irrigation	3,000	3,000	4,000
1104118200 Various Water Pans and Dams	irrigation services	% of project completion.	30	60	100
1104118500 Community Based Irrigation Boreholes	Irrigation Services	No. of acres put under Irrigation	3,000	3,000	4,000
1104120700 Community Based Irrigation Projects II	irrigation services	No. of acres put under Irrigation	30	60	100
1104121300 Mobel Dam	irrigation services	No. of acres put under Irrigation	30	60	100

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Improved governance, coordination, and efficiency in the management of irrigation and land reclamation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104000400 Headquarters Administratve Services	General administration and support services	No. of policies/bills/strategies developed	100	1	1
1104000600 Central Planning & Project Monitoring Department	Planning services	No. of M&E reports	4	4	4
1104103400 Monitoring and Evaluation of Projects	Project monitoring and evaluation services	No. of projects monitored and evaluated	160	170	180

Programme: 1026000 Irrigation and Drainage Development

Outcome: To expand irrigation coverage, increased private sector participation, and strengthened institutional capacity

Sub Programme: 1026010 Large Scale Commercial Irrigation Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104103000 Development of Large Scale Multi-Purpose Dams	Irrigation infrastructure services	No. of projects pipe lined	10	3	0
1104118900 Galana Dam Irrigation Project	Irrigation Infrastructure Services	% completion of Galana Athi Dam and Conveyance	5	10	15
1104119100 Radat Dam Irrigation Project	Irrigation Infrastructure Services	% completion of Radat Dam Irrigation Project	5	15	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1026020 Farmer-Led Irrigation Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104101900 Micro Irrigation Programme for Schools	Irrigation Services	No. of public schools equipped with boreholes, green houses and irrigation kits	6	10	14
1104102600 Household Irrigation Water Harvesting Project	Irrigation Services.	Volume in cubic meters of water pans excavated. No. of acres of Land put under irrigation.	108,000 108	169,200 169	244,800 244
1104118800 Kenya Resilient sustainable Economy Irrigation Project (K-RISE)	Irrigation services	No. of acres expanded and equipped for irrigation	-	1,000	20,000

Sub Programme: 1026030 Community Managed Irrigation Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104000200 Irrigation and Drainage Services	Community projects infrastructure services	% Irrigation and drainage projects completed	100	100	100
1104100200 Small Holder Irrigation Programme	Small holder Irrigation Services	% of Productivity of small holder schemes intensified	100	-	-
1104100600 Community Based Irrigation Projects	Irrigation Services	No. of acres land put under irrigation.	3,200	3,600	4,000
1104100800 National expanded irrigation Programme	Irrigation Services	No. of acres of land put under Irrigation	1,096	1,705	2,450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1104101000 Rwabura Irrigation Development Project	Irrigation Services	No. of acres of land put under Irrigation	1,500	-	-
1104101900 Micro Irrigation Programme for Schools	Irrigation Services	No. of acres of land put under Irrigation	12	20	30
1104104000 Suba cluster Irrigation Development	Irrigation Services	No. of acres of land put under Irrigation	900	1,404	2,049
1104104200 Upgrading of Ahero Irrigation Development Project	Irrigation Services	No. of acres of land put under Irrigation	1,000	-	-
1104104300 National Irrigation Authority Irrigation Projects	Irrigation Services	No. of acres of land put under Irrigation	150	234	342
1104104500 Balich - Abdisamet Irrigation Project	Irrigation Services	No. of acres of land put under Irrigation	50	150	-
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	Irrigation Services	No. of schemes installed with master and individual meters	15	20	25
1104118000 National Expanded Irrigation Programme II	Irrigation Services	No. of acres of land put under Irrigation	755	1,205	1,732
1104118100 National Expanded Irrigation Programme III	Irrigation Services	No. of acres of land put under Irrigation	19	30	42
1104118200 Various Water Pans and Dams	Irrigation Services	% completion of projects	30	50	80
1104120800 Kyangwithya East -Kabaa Irrigation Project	Irrigation Services	No. of acres of land put under Irrigation	10	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1026040 Public Irrigation Schemes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104000300 National Irrigation Authority	Irrigation Services	% of public Irrigation schemes managed	100	100	100
1104100400 Bura Irrigation Scheme	Irrigation Services	No. of acres of land put under Irrigation	1,500	2,340	3,417
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation Services	No. of acres developed under Irrigation	35,000	-	-
		No. of tons of paddyrice produced.	170,000	187,000	204,000
1104101300 Turkana Irrigation Development Project	Irrigation Services	No. of acres of land put under Irrigation	240	375	546
1104101500 Lower Kuja Irrigation Scheme	Irrigation Services	No. of acres of land put under Irrigation.	360	1,029	1,503
		No. of tons of paddy rice produced.	972	3,087	4,509
1104118400 Irrigation For Food Security-Rice Intensification Project	Irrigation Services	No. of acres of Land put under Irrigation.	43,255	43,255	43,255
		No. of tons of rice produced.	112,748	112,748	112,748
1104120900 Rehabilitation and Maintenance of Public Schemes	Irrigation Services	No. of acres of land put under Irrigation.	52,324	3,842	57,019

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1026050 Irrigation Policy and Sector Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104000900 Irrigation Sector Reforms	Irrigation Policy reforms services	No. of CIDUs trained on development of policy instruments	12	15	6

Programme: 1027000 Land Reclamation and Climate Resilience Irrigation Development

Outcome: Enhanced reliability of irrigation water supply and strengthened community resilience to drought and climate

Sub Programme: 1027010 Revitalizing Irrigation in ASAL Areas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1104000100 Land Reclamation Services	Land reclamation and climate resilience services	% of services	100	100	100
1104000500 Irrigation Water Use	Irrigation water management services	% of services	100	100	100
1104100500 Land Reclamation (Land Degradation Assessment Program)	Land reclaimed and put under pasture.	No. of acres reclaimed and put under pasture.	1,330	1,560	1,800
1104102000 Drought Resilience Program in Northern Kenya	Water pans constructed.	No. of water pans. Volume in cubic meters achieved.	18 1,260,000	10 700,000	- -

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1104102800 Rehabilitation of strategic water Facilities	Strategic water harvesting facilities de-silted	Volume in cubic meters	360,000	562,500	819,000
1104104300 National Irrigation Authority Irrigation Projects	Land put under Irrigation	No. of acres	150	234	342
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Water harvesting structures constructed.	No. of water harvesting structures constructed. Volume in cubic meters achieved.	1 640,000	1 960,000	1 1,508,000
1104118100 National Expanded Irrigation Programme III	Land put under Irrigation	No. of acres	19	30	42

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1014020 Land Reclamation	138,701,009	-	-	-
1014030 Irrigation and Drainage	9,963,798,175	520,361,083	-	-
1014040 Irrigation Water Management	196,111,590	-	-	-
1014000 Irrigation and Land Reclamation	**10,298,610,774**	**520,361,083**	**-**	**-**
1022010 Water Storage for Irrigation	1,236,804,236	-	-	-
1022020 Water Harvesting for Irrigation	323,597,000	-	-	-
1022000 Water Harvesting and Storage for Irrigation	**1,560,401,236**	**-**	**-**	**-**
1023010 Administrative Services	206,233,564	351,401,305	373,449,105	440,675,105
1023000 General Administration, Planning and Support Services	**206,233,564**	**351,401,305**	**373,449,105**	**440,675,105**
1026010 Large Scale Commercial Irrigation Development	-	1,240,000,000	1,280,000,000	1,293,000,000
1026020 Farmer-Led Irrigation Development	-	175,000,000	25,000,000	5,284,907,812
1026030 Community Managed Irrigation Development	-	2,552,633,621	4,002,109,007	1,834,970,195
1026040 Public Irrigation Schemes	-	2,844,000,000	2,549,000,000	2,080,000,000
1026050 Irrigation Policy and Sector Coordination	-	30,000,000	30,000,000	30,000,000
1026000 Irrigation and Drainage Development	**-**	**6,841,633,621**	**7,886,109,007**	**10,522,878,007**
1027010 Revitalizing Irrigation in ASAL Areas	-	1,562,642,274	1,757,441,888	814,446,888
1027000 Land Reclamation and Climate Resilience Irrigation Development	**-**	**1,562,642,274**	**1,757,441,888**	**814,446,888**
Total Expenditure for Vote 1104 State Department for Irrigation	**12,065,245,574**	**9,276,038,283**	**10,017,000,000**	**11,778,000,000**

1104 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,130,673,973**	**987,677,200**	**1,039,000,000**	**1,086,000,000**
2100000 Compensation to Employees	282,079,503	295,000,000	276,000,000	285,000,000
2200000 Use of Goods and Services	75,630,450	111,614,800	150,906,840	157,772,000
2600000 Current Transfers to Govt. Agencies	768,013,460	566,000,000	603,000,000	631,000,000
3100000 Non Financial Assets	4,950,560	15,062,400	9,093,160	12,228,000
Capital Expenditure	**10,934,571,601**	**8,288,361,083**	**8,978,000,000**	**10,692,000,000**
2600000 Capital Transfers to Govt. Agencies	10,934,571,601	8,288,361,083	8,978,000,000	10,692,000,000
Total Expenditure	**12,065,245,574**	**9,276,038,283**	**10,017,000,000**	**11,778,000,000**

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**48,701,009**	**-**	**-**	**-**
2100000 Compensation to Employees	39,875,159	-	-	-
2200000 Use of Goods and Services	8,825,850	-	-	-
Capital Expenditure	**90,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	90,000,000	-	-	-
Total Expenditure	**138,701,009**	**-**	**-**	**-**

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**808,767,250**	**-**	**-**	**-**
2100000 Compensation to Employees	31,995,640	-	-	-
2200000 Use of Goods and Services	7,918,150	-	-	-
2600000 Current Transfers to Govt. Agencies	768,013,460	-	-	-
3100000 Non Financial Assets	840,000	-	-	-
Capital Expenditure	**9,155,030,925**	**520,361,083**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	9,155,030,925	520,361,083	-	-
Total Expenditure	**9,963,798,175**	**520,361,083**	**-**	**-**

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**46,111,590**	**-**	**-**	**-**
2100000 Compensation to Employees	41,702,840	-	-	-
2200000 Use of Goods and Services	4,408,750	-	-	-
Capital Expenditure	**150,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
Total Expenditure	**196,111,590**	**-**	**-**	**-**

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**903,579,849**	**-**	**-**	**-**
2100000 Compensation to Employees	113,573,639	-	-	-
2200000 Use of Goods and Services	21,152,750	-	-	-
2600000 Current Transfers to Govt. Agencies	768,013,460	-	-	-
3100000 Non Financial Assets	840,000	-	-	-
Capital Expenditure	**9,395,030,925**	**520,361,083**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	9,395,030,925	520,361,083	-	-
Total Expenditure	**10,298,610,774**	**520,361,083**	**-**	**-**

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,860,560**	**-**	**-**	**-**
2200000 Use of Goods and Services	19,000,000	-	-	-
3100000 Non Financial Assets	1,860,560	-	-	-
Capital Expenditure	**1,215,943,676**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	1,215,943,676	-	-	-
Total Expenditure	**1,236,804,236**	**-**	**-**	**-**

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**323,597,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	323,597,000	-	-	-
Total Expenditure	**323,597,000**	**-**	**-**	**-**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,860,560**	**-**	**-**	**-**
2200000 Use of Goods and Services	19,000,000	-	-	-
3100000 Non Financial Assets	1,860,560	-	-	-
Capital Expenditure	**1,539,540,676**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	1,539,540,676	-	-	-
Total Expenditure	**1,560,401,236**	**-**	**-**	**-**

1023010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**206,233,564**	**251,401,305**	**248,449,105**	**258,675,105**
2100000 Compensation to Employees	168,505,864	162,486,105	136,046,105	138,246,105
2200000 Use of Goods and Services	35,477,700	78,686,400	105,581,840	110,546,000
3100000 Non Financial Assets	2,250,000	10,228,800	6,821,160	9,883,000
Capital Expenditure	**-**	**100,000,000**	**125,000,000**	**182,000,000**
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	125,000,000	182,000,000
Total Expenditure	**206,233,564**	**351,401,305**	**373,449,105**	**440,675,105**

1023000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**206,233,564**	**251,401,305**	**248,449,105**	**258,675,105**
2100000 Compensation to Employees	168,505,864	162,486,105	136,046,105	138,246,105
2200000 Use of Goods and Services	35,477,700	78,686,400	105,581,840	110,546,000
3100000 Non Financial Assets	2,250,000	10,228,800	6,821,160	9,883,000
Capital Expenditure	**-**	**100,000,000**	**125,000,000**	**182,000,000**
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	125,000,000	182,000,000
Total Expenditure	**206,233,564**	**351,401,305**	**373,449,105**	**440,675,105**

1026010 Large Scale Commercial Irrigation Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**1,240,000,000**	**1,280,000,000**	**1,293,000,000**
2600000 Capital Transfers to Govt. Agencies	-	1,240,000,000	1,280,000,000	1,293,000,000
Total Expenditure	**-**	**1,240,000,000**	**1,280,000,000**	**1,293,000,000**

1026020 Farmer-Led Irrigation Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**175,000,000**	**25,000,000**	**5,284,907,812**
2600000 Capital Transfers to Govt. Agencies	-	175,000,000	25,000,000	5,284,907,812
Total Expenditure	**-**	**175,000,000**	**25,000,000**	**5,284,907,812**

1026030 Community Managed Irrigation Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**59,584,405**	**65,804,605**	**68,782,605**
2100000 Compensation to Employees	-	43,598,605	47,798,605	49,998,605
2200000 Use of Goods and Services	-	11,152,200	15,734,000	16,439,000
3100000 Non Financial Assets	-	4,833,600	2,272,000	2,345,000
Capital Expenditure	**-**	**2,493,049,216**	**3,936,304,402**	**1,766,187,590**
2600000 Capital Transfers to Govt. Agencies	-	2,493,049,216	3,936,304,402	1,766,187,590
Total Expenditure	**-**	**2,552,633,621**	**4,002,109,007**	**1,834,970,195**

1026040 Public Irrigation Schemes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**536,000,000**	**573,000,000**	**601,000,000**
2600000 Current Transfers to Govt. Agencies	-	536,000,000	573,000,000	601,000,000
Capital Expenditure	**-**	**2,308,000,000**	**1,976,000,000**	**1,479,000,000**

1026040 Public Irrigation Schemes

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	-	2,308,000,000	1,976,000,000	1,479,000,000
Total Expenditure	**-**	**2,844,000,000**	**2,549,000,000**	**2,080,000,000**

1026050 Irrigation Policy and Sector Coordination

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**30,000,000**	**30,000,000**	**30,000,000**
2600000 Current Transfers to Govt. Agencies	-	30,000,000	30,000,000	30,000,000
Total Expenditure	**-**	**30,000,000**	**30,000,000**	**30,000,000**

1026000 Irrigation and Drainage Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**625,584,405**	**668,804,605**	**699,782,605**
2100000 Compensation to Employees	-	43,598,605	47,798,605	49,998,605
2200000 Use of Goods and Services	-	11,152,200	15,734,000	16,439,000
2600000 Current Transfers to Govt. Agencies	-	566,000,000	603,000,000	631,000,000
3100000 Non Financial Assets	-	4,833,600	2,272,000	2,345,000
Capital Expenditure	**-**	**6,216,049,216**	**7,217,304,402**	**9,823,095,402**
2600000 Capital Transfers to Govt. Agencies	-	6,216,049,216	7,217,304,402	9,823,095,402
Total Expenditure	**-**	**6,841,633,621**	**7,886,109,007**	**10,522,878,007**

1027010 Revitalizing Irrigation in ASAL Areas

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**110,691,490**	**121,746,290**	**127,542,290**
2100000 Compensation to Employees	-	88,915,290	92,155,290	96,755,290
2200000 Use of Goods and Services	-	21,776,200	29,591,000	30,787,000
Capital Expenditure	**-**	**1,451,950,784**	**1,635,695,598**	**686,904,598**

1027010 Revitalizing Irrigation in ASAL Areas

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	-	1,451,950,784	1,635,695,598	686,904,598
Total Expenditure	**-**	**1,562,642,274**	**1,757,441,888**	**814,446,888**

1027000 Land Reclamation and Climate Resilience Irrigation Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**-**	**110,691,490**	**121,746,290**	**127,542,290**
2100000 Compensation to Employees	-	88,915,290	92,155,290	96,755,290
2200000 Use of Goods and Services	-	21,776,200	29,591,000	30,787,000
Capital Expenditure	**-**	**1,451,950,784**	**1,635,695,598**	**686,904,598**
2600000 Capital Transfers to Govt. Agencies	-	1,451,950,784	1,635,695,598	686,904,598
Total Expenditure	**-**	**1,562,642,274**	**1,757,441,888**	**814,446,888**

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of of water resources, sanitation infrastructure for national socio-economic development

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

The State Department is mandated under Executive Order No. 1 of 2025 to oversee policy and coordination in water resources management, catchment conservation, water and sewerage services, wastewater treatment, water quality and pollution control, sanitation, public and community water projects, the Kenya Water Security and Climate Resilience Project, and water storage and flood control. Its goal is to accelerate access to quality water and sanitation services and increase per capita water availability.

During the period under review for FY 2022/23-FY 2024/25, the State Department had an approved budget allocation of KSh.66.9 billion, KSh.33.3 billion and KSh.58.0 billion in FY 2022/23, FY2024/25 and FY 2025/26 respectively.The actual expenditure was KSh.48.1 billion, KSh.30.3 billion and KSh.53.9 billion translating to an absorption rate of 72%, 91% and 93%.

The State Department achieved the following during the review period: Access to improved water services increased from 70% in 2021/22 to 74% in 2024/25, benefiting about 6 million people. Safely managed sanitation rose from 27.7% to 40.9%, benefiting an additional 2.5 million people. A further 382,000 people were served in low-income, informal, and ASAL areas. Non-revenue water reduced slightly from 45% to 44%.

The challenges included high non-revenue water, funding gaps, land delays, low sewerage coverage, pollution, and coordination issues. These are being addressed through improved efficiency, financing, project delivery, pollution control, private sector participation, and sustainable approaches.

In the Medium-Term (2026/27–2028/29), the State Department aims to increasing per capita freshwater availability from 450m³ to 550m³ by 2027 and expanding access to clean water from 74% to 80%. It also targets raising safely managed sanitation from 40.9% to 65%, increasing urban sewerage coverage from 16% to 25%, eliminating open defecation, and boosting per capita water storage from 107m³ to 234m³.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources

1109 State Department for Water & Sanitation

Programme	Objective
1004000 Water Resources Management	To increase availability of safe and adequate water
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic and industrial use
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of reports	8	8	8
1109000800 Central Planning & Project Monitoring Unit	Planning, and finance services	No. of M&E reports	4	4	4
1109002300 Water Storage and Flood Control Services	Water Storage Services	% completion of project	90	100	100
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	water Research services	% completion of project	40	50	60

Sub Programme: 1001030 Research and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109000700 Kenya Water Institute	Water Research and training services	No. of trainees graduated	1,560	1,580	1,600

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109000900 Water Resources - Pollution Control	Water Quality Services	No. of water quality monitoring reports	6	12	12
1109001000 Water Resources - Surface Water	Water Services	No. of drought and floods monitoring reports	4	4	4
1109001100 Water Resources	Water Services	No. of reports on water quality produced	4	4	4
1109001300 Water Rights	Water Regulations Services	No. of licenses issued	350	400	400
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Water Research Services	No. of research findings on groundwater disseminated	3	3	3
1109001500 Water Resources Authority	Water Regulations Services	Additional No. of water permits issued	1,100	1,150	1500
1109004100 Hydrologist Registration Board	Water Regulatory Services	No. of Rules and Regulations No. of Hydrologists registered	1 70	1 80	- 100
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage	Water and Sanitation Services	% completion of project	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

improvement pro					
1109105800 Kenya Groundwater mapping Program	water resources services	No. of counties mapped and ground water potential indetified	2	4	4
1109106900 Kocholia Trans-boundary Multipurpose Project	Integrated watershed management services	No. of Catchment management plans developed and implemented. No. of Water Quality assessment on Sio-Malaba Malakisi River basin	2 2	2 2	2 2
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Water Services	Volume of water Stored in MM3	-	488	200
1109115700 Angololo Multipurpose Water Resources Development Project	Water Services	No. of Catchment management plans developed and implemented	2	2	2
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Water Services	No. of identified sites/locations No. of dissemination fora	4 4	4 4	- 4
1109116200 Establish the Aluminum Residues in Drinking Water	Water Quality Services	No. of water sample collected and analyzed	120	140	150
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Water Research Services	No. of MAR schemes developed No. of recharged zones for sustainable water supply to the communities	1 1	2 1	2 1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109126000 Horn of Africa Groundwater for Resilience Project	Ground water management services	No. of additional people accessing water services in Northern Kenya	500,000	900,000	1000,000
1109128600 Kibusta and Tirat Water Projects HQs	Water Services	No. of people accessing water supply services	20,000	30,000	-
1109128700 Restoration and Conservation of Water Catchment Areas	Water catchments conservation	% Completion	40	60	80

Programme: 1015000 Water Storage and Flood Control

Outcome: Outcome: Increased per capita water storage capital and flood control.

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109001200 National Water Harvesting & Storage Authority	Water storage services and flood control services	% completion	40	50	70
1109108700 Flood Control Works	flood control services	No. of kilometers of dykes constructed	3	5.5	7
		No. of check dams constructed	0	3	5
1109109700 Siyoi-Muruny Water Project	Water Supply Services	No. additional of people served with water services	30,000	80,000	100,000
1109111500 Umaa Dam	Water Supply Services	No. of additional households connected	3,000	5,000	7,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109124500 Northern Water Works Development Agency - NWWA	Water Supply Services	% completion	40	80	100
1109128000 Northern WWDA Projects	Water Supply Services	% completion	40	80	100
1109131000 Water Projects - NWHSA	Water Supply Services	% completion	50	100	

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhance accessibility of water and sanitation services

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109000300 Water Services Trust Fund	Water and sanitation services	No. of additional people accessing water services	2,000	2000	2000
		No. of additional people accessing sanitation services	800		
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters of water supplied	4,200	4,200	4,200
1109000600 Mechanical and Electrical Division	Water and Sanitation Services	% Increase in efficiency of Service delivery	21	22	23
1109001100 Water Resources	Water and Sanitation Services	No. of hydrometrological stations installed	4	4	4
		No. of water quality stations installed	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109001700 Water Services Regulatory Authority (WASREB)	Water Regulatory Services	Regulatory compliance reports for water and sewerage services	1	1	1
1109002300 Water Storage and Flood Control Services	Water services	% completion of Harvesting structures constructed	95	100	-
1109003100 Athi Water Works Development Agency	Access to water and sanitation services	% access to water services	92	96	100
		% access to sanitation services	64	70	100
1109003200 Lake Victoria South Water Works Development Agency	Water services	No. of boreholes drilled and water pans	12	12	12
		No. of people accessing water services	7,500	7,500	7,500
1109003300 Lake Victoria North Water Works Development Agency	Water services	No. of boreholes drilled, equipped and storage tanks constructed	30	30	30
		No. of people accessing water services	15000	15000	15000
1109003500 Coastal Water Works Development Agency	Access to water and sanitation services	% access to water services	66	80	100
		% access to sanitation services	27	50	100
1109003600 Tana Water Works Development Agency	Water and Sewerage Services	No. of Projects	9	9	9
		No. of household connection	36500	36500	36500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109003700 Northern Water Works Development Agency	Water and sanitation services	% access to water services	68	70	80
1109003800 TANATHI Water Works Development Agency	Access to water and sanitation services	% access to water services	59	79	100
1109004400 North Rift Valley Water Works Development Agency	Water and sanitation services	No. of rural water projects rehabilitated No. of people accessing water services	10 5,000	8 4,000	8 4000
1109004500 Central Rift Valley Water Works Development Agency	Water and sanitation services	No. of completed Projects No. of people accessing water services	20 6,000	20 6,000	20 6,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sanitation services	% completion of project	40	100	-
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	-	-
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	3,500 2,000	3,600 2,100	3,700 2,300
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water services	No. of additional people accessing water services	100,000	120,000	120,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	Water and Sanitation Services	Proportion of Non-Revenue Water Levels	35	30	25
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sanitation services	Number of people accessing water services	160,000	165,000	170,000
1109102300 Garissa Sewerage Project	Sewerage Services	Number of Households accessing sewerage services	1,161	1,200	1,300
1109102700 Itare Dam Water Project	Water and Sanitation services	% completion of project	50	70	80
1109103400 Kisumu water supply LVWATSAN	Water services	% completion of project	40	60	100
1109103500 Water Harvesting Program (LVSWSB)	Water and sanitation services	No. of water storage facilities constructed No. of people accessing water services	6 12,000	6 12,000	6 12,000
1109103600 Athi River Restoration Programme	Water and sanitation services	No. of Kms of river riparian reserve mapped and restored	30	60	80
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Water Supply Services	% completion of project- Phase II	20	40	80
1109104800 Drilling and equipping of Boreholes	Water Supply Services	No.of Boreholes drilled and Equipped	6	8	-
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	6,000 3,200	6,500 3,500	7,000 3,800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services	% of completion No. of People accessing water services	78 12,862	100 62,354	- -
1109105600 Malava Gravity Scheme	Water supply services	% of completion No. of people accessing water services	60 26,650	100 53,300	- -
1109106000 Installation of National Water quality monitoring network stations	Water and Sanitation Services	No. of additional Monitoring stations rehabilitated No. additional of monitoring stations automated	10 4	20 6	30 8
1109106300 Maua water and drainage project	Water and Sanitation Services	% of completion No. of household connected to sewer	100 4,500	- -	- -
1109107400 Mavoko Water Supply	Water Supply and Sanitation Services	No. of additional people served	10,500	30,500	50,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sanitation services	% completion of projects	30	40	60
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% completion of project	70	80	100
1109108200 Wote Water Supply & Sanitation Project	Water Supply and Sanitation Services	% completion of project No. of households served with water and sanitation services	100 320	- 500	- -
1109109000 Chemususu Dam Water Supply Project	Water Supply Services	"% completion of project No. of people connected with water	99 -	100 -	- 75,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	90	100
1109111100 Water Sector Trust Fund (Phase III)	Water and Sanitation services	Additional No .of people served with water services Additional No .of people served with sanitation services	20,000 6,400	25,000 6,500	30,000 7,500
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design % completion of project	29 20	40 30	60 50
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	-	-
1109113100 Mathira Water Supply Project	Water services	Additional No. of People accessing water services	20,000	30,000	-
1109113500 Homa Bay Water Supply Improvement Project	Water services	No. of additional people accessing water services	1,000	1,100	-
1109114100 Dongo Kundu Water Supply Project - BETA	Water supply services	Additional No. of people accessing water services	10,000	11,000	-
1109114600 Yamo Dam	Water supply services	Additional No. of people accessing water services	40,000	41,000	-
1109114700 Water Harvesting Projects - NWWWDA	water supply services	No. of projects	30	30	-
1109114900 Rehabilitation of Water Supplies - CRVWWDA	water supply services	No. water projects rehabilitated	20	15	20
1109115500 Water for Schools - BETA	water supply services.	Additional No. of Schools Connected with Water	30	40	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Additional No. of people accessing water services	15,000	17,000	17,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	60	70
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water supply services	% completion of project No of people accessing water services	80 -	100 27,000	- -
1109117000 Affordable Housing Water Supply - BETA	Water services	% completion of project No. of household connected with water	18 -	50 -	100 500
1109117200 Water Supply for Manufacturing	Water Supply Services	% completion of project	100	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of additional water storage facilities constructed	25	50	70
1109119600 Monitoring and Evaluation of Projects	Planning services	No. of M&E reports	4	4	4
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Water and Sanitation Services	% Completion of project	80	100	-
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	% completion	60	70	80
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of additional people accessing water No. of additional people accessing sanitation	3,000 2,000	3,200 2,100	3,500 2,300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109124100 Construction of Water Pans & Small Dams - NWWDA	Water services	No. of water pan constructed projects No of people accessing water services	5 2,000	- -	- -
1109124400 Ngariama Njukiini Water Project	Water Services	% Completion of project No. of People accessing water services	100 70,000	- -	- -
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	2	5	10
1109124800 Tana WWDA Water and Borehole Projects	Water Supply Services	No.of projects completed	2	3	2
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Water Supply Services	No.of projects completed	10	10	10
1109125500 Liter Community Water Project NRVWWDA	Water Supply Services	Additional No. of people accessing water	3,350	3,350	-
1109125600 Lake Victoria South WWDA Projects	Water Services	No.of water projects constructed	10	10	-
1109125700 Athi WWDA Projects	Water Services	No. of water projects	20	30	40
1109125800 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	35	40	60
1109126000 Horn of Africa Groundwater for Resilience Project	Water services	% completion of project	50	60	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109126200 Masinga Dam (Intake Works)	Water Services	% completion of project	50	70	90
1109126600 Maragua IV Dam Water Supply	Water Supply Services	% completion of project	45	60	80
1109126900 Water harvesting Projects - LVNWWDA	Water Supply Services	No. of projects	10	20	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	Water Supply Services	No. of projects	20	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA	Water Supply Services	% completion	100	-	-
1109127400 Tana Water Works Development Agency	Water Supply Services	No. of projects	10	20	-
1109127500 Coast WWDA Projects	Water Supply Services	No. of projects	7	-	-
1109127600 Lake Victoria North WWDA Projects II	Water Supply Services	No. of storage facilities	5	5	-
1109127700 Lake Victoria South WWDA Projects II	Water services	No. of water projects constructed	10	12	-
1109127800 Central Rift Valley WWDA Projects.	Water Services	No. of water projects constructed	10	15	-
1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	50	55	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	5	10	15
1109128300 Mbeere South Water Supply (TWWDA)	Water Supply Services	% completion of projects	40	60	80
1109128500 Kenya Water Sanitation and Hygiene	Water Services	% completion of project	40	60	80
1109129000 Resettlement Action Plan (RAP) Coast WWDA	Water Supply Services	Additional No. of people accessing water	14,000	16,000	-
1109129400 Public Participation Projects	Water storage capacity increased	% Completion of project Vol of water stored	100 100,000	- -	- -
1109129600 Kobujoi Water Project	Water Services	Percentage of project completed	50	60	70
1109130300 Water Supply Projects	Water services	% completion of project	100	-	-
1109130600 Kanana Water Pan - Lakathi Sub Location	Water Supply Services	% completion of project	100	-	-
1109130800 Kelonget Water Dam	Water Supply Services	% completion of project	60	100	-
1109130900 Water Security & Climate Resilience - Mwache Dam	Water services	% completion of project	50	60	70
1109131500 Sagana River Restoration	Water services	% completion of project	50	80	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1109131600 Support to Waste Water Management to Lake Victoria South	Water Supply Services	% completion of project No. of additional households accessing served	60 -	95 5,000	100 10,000
1109131700 National Urban Water Supply and Sanitation Programme (WSSP)	Water Services	% Completion of project	30	60	80
1109132000 Water Supply Projects	water services	% completion of project	30	60	80
1109132400 Informal Settlement Sanitation Project	Water Services	% completion of project	30	50	80
1109132500 Water Pans and Dams	water services	% completion of project	30	50	80

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	water and sewerage services	Additional No. of people accessing water and sanitation services	90,000	85,000	85,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	water and sewerage services	Additional No. of people accessing water and sanitation services	200,000	150,000	50,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA	water and sewerage services	Additional No. of people accessing water and sanitation services	100,000	50,000	50,000
1109122000 Nairobi Water and Sanitation Project - Athi	water and sewerage services	Additional No. of people accessing water and sanitation services	40,000	50,000	40,000

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	866,853,960	450,695,391	975,333,228	1,693,054,815
1001030 Research and Capacity Building	-	522,200,000	574,000,000	618,000,000
1001000 General Administration, Planning and Support Services	**866,853,960**	**972,895,391**	**1,549,333,228**	**2,311,054,815**
1004010 Water Resources Conservation and Protection	12,920,050,385	6,499,944,264	9,475,479,441	12,325,284,414
1004040 Transboundary Waters	20,000,000	-	-	-
1004000 Water Resources Management	**12,940,050,385**	**6,499,944,264**	**9,475,479,441**	**12,325,284,414**
1017010 National Water and Sanitation Investment	33,914,310,617	43,996,341,786	51,225,977,258	71,938,650,698
1017020 Sanitation Infrastructure Development and Management	3,737,000,000	3,005,000,000	814,000,000	1,031,800,000
1017000 Water and Sewerage Infrastructure Development	**37,651,310,617**	**47,001,341,786**	**52,039,977,258**	**72,970,450,698**
1015010 Water Storage and Flood Control	6,575,403,215	2,006,090,003	4,771,500,000	9,952,500,000
1015000 Water Storage and Flood Control	**6,575,403,215**	**2,006,090,003**	**4,771,500,000**	**9,952,500,000**
Total Expenditure for Vote 1109 State Department for Water & Sanitation	**58,033,618,177**	**56,480,271,444**	**67,836,289,927**	**97,559,289,927**

1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,496,042,945**	**8,524,625,447**	**8,719,289,927**	**9,288,289,927**
2100000 Compensation to Employees	540,079,860	554,289,927	560,289,927	575,289,927
2200000 Use of Goods and Services	105,060,385	130,079,027	149,003,900	155,817,400
2600000 Current Transfers to Govt. Agencies	7,847,600,000	7,837,094,793	8,006,000,000	8,553,000,000
3100000 Non Financial Assets	3,302,700	3,161,700	3,996,100	4,182,600
Capital Expenditure	**49,537,575,232**	**47,955,645,997**	**59,117,000,000**	**88,271,000,000**
2200000 Use of Goods and Services	40,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	48,786,575,232	47,955,645,997	59,117,000,000	88,271,000,000
3100000 Non Financial Assets	711,000,000	-	-	-
Total Expenditure	**58,033,618,177**	**56,480,271,444**	**67,836,289,927**	**97,559,289,927**

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**751,853,960**	**300,695,391**	**319,333,228**	**331,054,815**
2100000 Compensation to Employees	214,016,580	197,952,579	198,352,658	203,905,579
2200000 Use of Goods and Services	67,719,980	100,363,672	118,009,370	124,038,536
2600000 Current Transfers to Govt. Agencies	467,700,000	-	-	-
3100000 Non Financial Assets	2,417,400	2,379,140	2,971,200	3,110,700
Capital Expenditure	**115,000,000**	**150,000,000**	**656,000,000**	**1,362,000,000**
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	656,000,000	1,362,000,000
3100000 Non Financial Assets	15,000,000	-	-	-
Total Expenditure	**866,853,960**	**450,695,391**	**975,333,228**	**1,693,054,815**

1001030 Research and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**522,200,000**	**574,000,000**	**618,000,000**
2600000 Current Transfers to Govt. Agencies	-	522,200,000	574,000,000	618,000,000
Total Expenditure	**-**	**522,200,000**	**574,000,000**	**618,000,000**

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**751,853,960**	**822,895,391**	**893,333,228**	**949,054,815**
2100000 Compensation to Employees	214,016,580	197,952,579	198,352,658	203,905,579
2200000 Use of Goods and Services	67,719,980	100,363,672	118,009,370	124,038,536
2600000 Current Transfers to Govt. Agencies	467,700,000	522,200,000	574,000,000	618,000,000
3100000 Non Financial Assets	2,417,400	2,379,140	2,971,200	3,110,700
Capital Expenditure	**115,000,000**	**150,000,000**	**656,000,000**	**1,362,000,000**
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	656,000,000	1,362,000,000
3100000 Non Financial Assets	15,000,000	-	-	-

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**866,853,960**	**972,895,391**	**1,549,333,228**	**2,311,054,815**

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,061,153,385**	**2,004,944,264**	**2,110,479,441**	**2,145,384,414**
2100000 Compensation to Employees	104,203,840	110,763,409	111,537,811	114,839,350
2200000 Use of Goods and Services	29,777,165	27,818,775	28,467,530	29,049,164
2600000 Current Transfers to Govt. Agencies	1,926,762,780	1,866,000,000	1,970,000,000	2,001,000,000
3100000 Non Financial Assets	409,600	362,080	474,100	495,900
Capital Expenditure	**10,858,897,000**	**4,495,000,000**	**7,365,000,000**	**10,179,900,000**
2600000 Capital Transfers to Govt. Agencies	10,162,897,000	4,495,000,000	7,365,000,000	10,179,900,000
3100000 Non Financial Assets	696,000,000	-	-	-
Total Expenditure	**12,920,050,385**	**6,499,944,264**	**9,475,479,441**	**12,325,284,414**

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**20,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-	-
Total Expenditure	**20,000,000**	**-**	**-**	**-**

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,061,153,385**	**2,004,944,264**	**2,110,479,441**	**2,145,384,414**
2100000 Compensation to Employees	104,203,840	110,763,409	111,537,811	114,839,350
2200000 Use of Goods and Services	29,777,165	27,818,775	28,467,530	29,049,164
2600000 Current Transfers to Govt. Agencies	1,926,762,780	1,866,000,000	1,970,000,000	2,001,000,000

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	409,600	362,080	474,100	495,900
Capital Expenditure	**10,878,897,000**	**4,495,000,000**	**7,365,000,000**	**10,179,900,000**
2600000 Capital Transfers to Govt. Agencies	10,182,897,000	4,495,000,000	7,365,000,000	10,179,900,000
3100000 Non Financial Assets	696,000,000	-	-	-
Total Expenditure	**12,940,050,385**	**6,499,944,264**	**9,475,479,441**	**12,325,284,414**

1017010 National Water and Sanitation Investment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,310,835,600**	**5,329,541,786**	**5,284,477,258**	**5,708,850,698**
2100000 Compensation to Employees	221,859,440	245,573,939	250,399,458	256,544,998
2200000 Use of Goods and Services	7,563,240	1,896,580	2,527,000	2,729,700
2600000 Current Transfers to Govt. Agencies	5,080,937,220	5,081,650,787	5,031,000,000	5,449,000,000
3100000 Non Financial Assets	475,700	420,480	550,800	576,000
Capital Expenditure	**28,603,475,017**	**38,666,800,000**	**45,941,500,000**	**66,229,800,000**
2200000 Use of Goods and Services	40,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	28,563,475,017	38,666,800,000	45,941,500,000	66,229,800,000
Total Expenditure	**33,914,310,617**	**43,996,341,786**	**51,225,977,258**	**71,938,650,698**

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**3,737,000,000**	**3,005,000,000**	**814,000,000**	**1,031,800,000**
2600000 Capital Transfers to Govt. Agencies	3,737,000,000	3,005,000,000	814,000,000	1,031,800,000
Total Expenditure	**3,737,000,000**	**3,005,000,000**	**814,000,000**	**1,031,800,000**

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**5,310,835,600**	**5,329,541,786**	**5,284,477,258**	**5,708,850,698**
2100000 Compensation to Employees	221,859,440	245,573,939	250,399,458	256,544,998
2200000 Use of Goods and Services	7,563,240	1,896,580	2,527,000	2,729,700
2600000 Current Transfers to Govt. Agencies	5,080,937,220	5,081,650,787	5,031,000,000	5,449,000,000
3100000 Non Financial Assets	475,700	420,480	550,800	576,000
Capital Expenditure	**32,340,475,017**	**41,671,800,000**	**46,755,500,000**	**67,261,600,000**
2200000 Use of Goods and Services	40,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	32,300,475,017	41,671,800,000	46,755,500,000	67,261,600,000
Total Expenditure	**37,651,310,617**	**47,001,341,786**	**52,039,977,258**	**72,970,450,698**

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**372,200,000**	**367,244,006**	**431,000,000**	**485,000,000**
2600000 Current Transfers to Govt. Agencies	372,200,000	367,244,006	431,000,000	485,000,000
Capital Expenditure	**6,203,203,215**	**1,638,845,997**	**4,340,500,000**	**9,467,500,000**
2600000 Capital Transfers to Govt. Agencies	6,203,203,215	1,638,845,997	4,340,500,000	9,467,500,000
Total Expenditure	**6,575,403,215**	**2,006,090,003**	**4,771,500,000**	**9,952,500,000**

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**372,200,000**	**367,244,006**	**431,000,000**	**485,000,000**
2600000 Current Transfers to Govt. Agencies	372,200,000	367,244,006	431,000,000	485,000,000
Capital Expenditure	**6,203,203,215**	**1,638,845,997**	**4,340,500,000**	**9,467,500,000**
2600000 Capital Transfers to Govt. Agencies	6,203,203,215	1,638,845,997	4,340,500,000	9,467,500,000
Total Expenditure	**6,575,403,215**	**2,006,090,003**	**4,771,500,000**	**9,952,500,000**

1112 State Department for Lands and Physical Planning

PART A. Vision

Secure land tenure for sustainable development

PART B. Mission

To facilitate national socio-economic development through efficient land administration and management.

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

The State Department for Lands and Physical Planning is entrusted with the responsibility of providing policy direction on various land-related matters as outlined in the Executive Order No.1 of 2025. This includes: National Lands Policy and Management; Physical Planning for Land Use; Land Transactions; Survey and Mapping; Land Adjudication; Land Registration; National Spatial Infrastructure; Land and Property Valuation Services Administration; Land Information Systems; Maintenance of a Public Land Bank; Administration of Public Land as designated by the Constitution; Land Settlement Policy and Management; Land Settlement Matters and Rural Settlement Planning.

During the financial years 2022/23 - 2024/25, the State Departemnt was allocated a budget of KSh. 4.29 billion, KSh. 9.23 billion and KSh. 9.69 billion in the FY 2022/23, 2023/24 and 2024/25 respectively. The actual expenditure was KSh.4.23 billion, KSh. 8.97 billion and KSh. 9.61 billion in the FY 2022/23, 2023/24 and 2024/25 respectively. In summary the absorption rates were 98.6%, 97.2% and 99.16% for FY 2022/23, 2023/24 and 2024/25 respectively.

During the specified period, the State Department executed the Land Policy and Planning and the Land Information Management Programmes. Achievements included; registered and issued 1,271,087 title deeds countrywide; developed land value indexes across 13 counties; prepared 17 Physical and Land Use Plans for strategic projects; established 1,118 geodetic control points and Georeferenced 358,717 land parcels settled 33,583 households, including squatters and landless individuals; digitalized land records for Mombasa island and Isiolo and constructed new land offices in Mbeere, Kitui, and Olkalou.

During the same period, the State Department encountered multiple challenges, including insufficient funding that adversely impacted the implementation of various programs and projects. Additionally, the State Department faced a significant number of land litigation cases, resulting in elevated compensation costs due to court-awarded settlements.

The key services and deliverables to be provided by the State Department during the medium term period 2026/27 – 2028/29 will encompass the following: the registration and issuance 1,320,000 title deeds countrywide; settlement of 53,000 landless households; digitization of 15 land offices; establishment of 1,050 geodetic controls; installation of 17 Continuous Operating Reference Stations (CORs) to facilitate Geo-referencing of 900,000 land parcels; Surveying and maintenance of 410 kilometers of National and International boundaries; development and/or updating of 230 topographical and thematic maps; development of 90 maritime maps to support blue economy; establish 60 Registry Index Maps ;complete the development of a National Land Value Index in 14 counties, review land rent in 15 counties; publish reviewed land rent for 10 counties; prepare 27 Physical and Land Use Plans for strategic projects and 6 Inter-county physical and Land Use Plans to implement the National

Spatial; sensitize 30 counties on physical planning matters, prepare 120 part development plans for land offices and review 9 regulations. Further, the State Department will operationalize 12 new land offices; construct 12 land offices and renovate 43 land offices; construct and equip the tuition block, upgrade and restore 12 facilities at Kenya Institute of Surveying and Mapping.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource
0121000 Land Information Management	To migrate from manual to fully automated services
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Sub-Sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112001000 Department of Lands	Land registration Services	Number of leases issued	5,300	5,500	5,800
1112001100 County Land Offices	Land registration Services	Number of land disputes finalized	4,200	4,500	5,000
1112001400 Valuers Registration Board	Valuers registration Services	Number of valuers registered	50	60	70
1112001900 Processing and Registration of Title Deeds	Land registration Services	Number of title deeds processed and issued	430,000	440,000	450,000
1112101200 National Land Value Index - BETA	Land registration Services	Number of Land Value Index developed	4	5	5
1112101800 Kenya Housing Finance,Land and Sustainable Investment Project	Land registration services	No. of records scanned	12,000	15,000	30,000

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1112000500 Department of Survey	Land registration Services	Number of KM of National and International boundaries surveyed and maintained.	80	150	180
		Number of topographical and thematic maps Updated/developed	50	80	100
		Number of land parcels/Sectional units Geo-referenced	250,000	300,000	350,000
1112000600 Kenya Institute of Surveying and Mapping	Land registration Services	Number of trainees training regular program (Diploma and Higher Diploma)	700	750	800
		Number of trainees on short courses	100	130	150
1112001500 Land Surveyors Board	Surveyors registration Services	Number of surveyors registered annually	290	300	310
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Land registration Services	% of tuition block constructed	100	-	-
		% of tuition block equipped	-	50	50

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112000900 Department of Physical Planning	Land registration services	Number of Physical and Land Use Plans prepared for strategic national projects	8	9	10
		Number of Inter-County Physical and Land Use plans	2	3	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		prepared Number of Part Development plans prepared for government institutions	40	45	50
1112001300 Physical Planners Registration Board	Physical Planners registration Services	Number of physical planners registered annually	40	40	40

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112000400 Adjudication and Settlement Services	Land Adjudication Services	Number of appeals to the Minister and Adjudication cases solved	600	700	750
1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	19,500	23,000	20,000

Programme: 0121000 Land Information Management

Outcome: Automated land services

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112001600 Directorate of National Land Information Management	Land Information and Communication Technology (ICT) Services	Number of offices with network Infrastructure	4	6	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1112100600 Digitization of Land Registries - BETA	Land digitization services	Number of land offices digitized	5	5	5

Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112100400 Construction of Land registries	Infrastructure Development Service	Number of land offices constructed	4	4	4
1112100500 Renovation of Land Offices	Infrastructure Development Service	Number of land offices renovated	10	15	18

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of MTEF reports prepared	4	4	4
		Number of offices with Local Area Network	20	22	25
		Number of Laws and Policies Reviewed/Developed	3	3	3
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Service	Number of monitoring and evaluation reports prepared	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

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

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	2,238,913,489	3,277,333,489	2,294,020,024	2,378,726,109
0101030 Land Survey	1,432,373,588	1,423,864,708	1,476,566,040	1,519,063,116
0101040 Land Use	212,989,092	210,222,552	216,887,632	223,538,396
0101050 Land Settlement	7,210,047,577	8,776,708,649	3,834,343,291	3,830,296,108
0101000 Land Policy and Planning	**11,094,323,746**	**13,688,129,398**	**7,821,816,987**	**7,951,623,729**
0121010 Digitization of Land Records and Processes	753,011,382	454,511,382	486,077,214	490,648,531
0121020 Infrastructure Development	199,500,000	381,000,000	446,409,086	250,141,465
0121000 Land Information Management	**952,511,382**	**835,511,382**	**932,486,300**	**740,789,996**
0122010 General Administration, Planning and Support Services	1,261,729,220	1,353,859,220	1,401,105,799	1,449,767,740
0122000 General Administration, Planning and Support Services	**1,261,729,220**	**1,353,859,220**	**1,401,105,799**	**1,449,767,740**
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	**13,308,564,348**	**15,877,500,000**	**10,155,409,086**	**10,142,181,465**

1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,606,974,348**	**5,737,500,000**	**5,871,500,000**	**6,009,540,000**
2100000 Compensation to Employees	3,186,665,468	3,335,600,000	3,430,000,000	3,527,400,000
2200000 Use of Goods and Services	2,291,278,880	2,286,350,000	2,319,450,000	2,353,590,000
2600000 Current Transfers to Govt. Agencies	10,000,000	17,500,000	24,000,000	30,500,000
3100000 Non Financial Assets	119,030,000	98,050,000	98,050,000	98,050,000
Capital Expenditure	**7,701,590,000**	**10,140,000,000**	**4,283,909,086**	**4,132,641,465**
2100000 Compensation to Employees	-	50,000,000	-	-
2200000 Use of Goods and Services	216,483,000	889,000,000	176,500,000	212,500,000
2600000 Capital Transfers to Govt. Agencies	7,130,607,000	8,500,000,000	3,500,000,000	3,500,000,000
3100000 Non Financial Assets	354,500,000	701,000,000	607,409,086	420,141,465
Total Expenditure	**13,308,564,348**	**15,877,500,000**	**10,155,409,086**	**10,142,181,465**

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,188,913,489**	**2,247,333,489**	**2,254,020,024**	**2,308,726,109**
2100000 Compensation to Employees	942,583,489	1,061,583,489	1,067,270,024	1,121,476,109
2200000 Use of Goods and Services	1,192,330,000	1,165,250,000	1,165,250,000	1,165,250,000
2600000 Current Transfers to Govt. Agencies	3,000,000	4,500,000	5,500,000	6,000,000
3100000 Non Financial Assets	51,000,000	16,000,000	16,000,000	16,000,000
Capital Expenditure	**50,000,000**	**1,030,000,000**	**40,000,000**	**70,000,000**
2100000 Compensation to Employees	-	50,000,000	-	-
2200000 Use of Goods and Services	50,000,000	793,000,000	40,000,000	70,000,000
3100000 Non Financial Assets	-	187,000,000	-	-
Total Expenditure	**2,238,913,489**	**3,277,333,489**	**2,294,020,024**	**2,378,726,109**

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,332,373,588**	**1,303,864,708**	**1,338,566,040**	**1,372,063,116**
2100000 Compensation to Employees	952,514,708	982,164,708	1,012,866,040	1,042,363,116
2200000 Use of Goods and Services	337,858,880	280,700,000	280,700,000	280,700,000
2600000 Current Transfers to Govt. Agencies	5,000,000	7,000,000	11,000,000	15,000,000
3100000 Non Financial Assets	37,000,000	34,000,000	34,000,000	34,000,000
Capital Expenditure	**100,000,000**	**120,000,000**	**138,000,000**	**147,000,000**
3100000 Non Financial Assets	100,000,000	120,000,000	138,000,000	147,000,000
Total Expenditure	**1,432,373,588**	**1,423,864,708**	**1,476,566,040**	**1,519,063,116**

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**212,989,092**	**210,222,552**	**216,887,632**	**223,538,396**
2100000 Compensation to Employees	146,989,092	145,422,552	150,587,632	155,238,396
2200000 Use of Goods and Services	64,000,000	58,800,000	58,800,000	58,800,000

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Current Transfers to Govt. Agencies	2,000,000	6,000,000	7,500,000	9,500,000
Total Expenditure	**212,989,092**	**210,222,552**	**216,887,632**	**223,538,396**

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**539,957,577**	**555,208,649**	**592,343,291**	**585,296,108**
2100000 Compensation to Employees	514,757,577	516,608,649	553,743,291	546,696,108
2200000 Use of Goods and Services	25,200,000	38,600,000	38,600,000	38,600,000
Capital Expenditure	**6,670,090,000**	**8,221,500,000**	**3,242,000,000**	**3,245,000,000**
2200000 Use of Goods and Services	46,483,000	21,500,000	42,000,000	45,000,000
2600000 Capital Transfers to Govt. Agencies	6,623,607,000	8,200,000,000	3,200,000,000	3,200,000,000
Total Expenditure	**7,210,047,577**	**8,776,708,649**	**3,834,343,291**	**3,830,296,108**

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,274,233,746**	**4,316,629,398**	**4,401,816,987**	**4,489,623,729**
2100000 Compensation to Employees	2,556,844,866	2,705,779,398	2,784,466,987	2,865,773,729
2200000 Use of Goods and Services	1,619,388,880	1,543,350,000	1,543,350,000	1,543,350,000
2600000 Current Transfers to Govt. Agencies	10,000,000	17,500,000	24,000,000	30,500,000
3100000 Non Financial Assets	88,000,000	50,000,000	50,000,000	50,000,000
Capital Expenditure	**6,820,090,000**	**9,371,500,000**	**3,420,000,000**	**3,462,000,000**
2100000 Compensation to Employees	-	50,000,000	-	-
2200000 Use of Goods and Services	96,483,000	814,500,000	82,000,000	115,000,000
2600000 Capital Transfers to Govt. Agencies	6,623,607,000	8,200,000,000	3,200,000,000	3,200,000,000
3100000 Non Financial Assets	100,000,000	307,000,000	138,000,000	147,000,000
Total Expenditure	**11,094,323,746**	**13,688,129,398**	**7,821,816,987**	**7,951,623,729**

0121010 Digitization of Land Records and Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,011,382**	**67,011,382**	**68,577,214**	**70,148,531**
2100000 Compensation to Employees	50,811,382	50,811,382	52,377,214	53,948,531
2200000 Use of Goods and Services	15,200,000	14,200,000	14,200,000	14,200,000
3100000 Non Financial Assets	5,000,000	2,000,000	2,000,000	2,000,000
Capital Expenditure	**682,000,000**	**387,500,000**	**417,500,000**	**420,500,000**
2200000 Use of Goods and Services	120,000,000	74,500,000	94,500,000	97,500,000
2600000 Capital Transfers to Govt. Agencies	507,000,000	300,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	55,000,000	13,000,000	23,000,000	23,000,000
Total Expenditure	**753,011,382**	**454,511,382**	**486,077,214**	**490,648,531**

0121020 Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**199,500,000**	**381,000,000**	**446,409,086**	**250,141,465**
3100000 Non Financial Assets	199,500,000	381,000,000	446,409,086	250,141,465
Total Expenditure	**199,500,000**	**381,000,000**	**446,409,086**	**250,141,465**

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,011,382**	**67,011,382**	**68,577,214**	**70,148,531**
2100000 Compensation to Employees	50,811,382	50,811,382	52,377,214	53,948,531
2200000 Use of Goods and Services	15,200,000	14,200,000	14,200,000	14,200,000
3100000 Non Financial Assets	5,000,000	2,000,000	2,000,000	2,000,000
Capital Expenditure	**881,500,000**	**768,500,000**	**863,909,086**	**670,641,465**
2200000 Use of Goods and Services	120,000,000	74,500,000	94,500,000	97,500,000
2600000 Capital Transfers to Govt. Agencies	507,000,000	300,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	254,500,000	394,000,000	469,409,086	273,141,465
Total Expenditure	**952,511,382**	**835,511,382**	**932,486,300**	**740,789,996**

0122010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,261,729,220**	**1,353,859,220**	**1,401,105,799**	**1,449,767,740**
2100000 Compensation to Employees	579,009,220	579,009,220	593,155,799	607,677,740
2200000 Use of Goods and Services	656,690,000	728,800,000	761,900,000	796,040,000
3100000 Non Financial Assets	26,030,000	46,050,000	46,050,000	46,050,000
Total Expenditure	**1,261,729,220**	**1,353,859,220**	**1,401,105,799**	**1,449,767,740**

0122000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,261,729,220**	**1,353,859,220**	**1,401,105,799**	**1,449,767,740**
2100000 Compensation to Employees	579,009,220	579,009,220	593,155,799	607,677,740
2200000 Use of Goods and Services	656,690,000	728,800,000	761,900,000	796,040,000
3100000 Non Financial Assets	26,030,000	46,050,000	46,050,000	46,050,000
Total Expenditure	**1,261,729,220**	**1,353,859,220**	**1,401,105,799**	**1,449,767,740**

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

An informed and Digitally-empowered Society

PART B. Mission

To provide digital infrastructure and communication services by leveraging on technology and innovation for social economic transformation and global competitiveness.

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

The State Department for ICT and Digital Economy is mandated to facilitate the development of the Information and Communications Sector (including Broadcasting, multimedia), data protection policy and regulation of personal data services, national ICT policy, promotion of ICT innovation and digital economy, promotion of E-Government, promotion of software development industry, provision of ICT technical support to MDAs, policy on automation of Government services, national cyber space policy, development and management of national cybersecurity infrastructure, development of national communication capacity and infrastructure, and management of national fibre optic infrastructure.

During the FY 2022/23 – 2024/25 period, the approved budget was Kshs. 14.5 billion, Kshs. 19.4 billion and Kshs. 16.5 billion, against an actual expenditure of Kshs. 11.7 billion, Kshs. 15.9 billion and Kshs. 15.2 billion for financial years 2022/23, 2023/24 and 2024/25 respectively. This translates to absorption rates of 81%, 82% and 92% respectively.

During the FY 2022/23 – 2024/25 period, the sub-sector: laid 7,152 KM of fibre network under NoFBI; connected 82 hospitals to internet under UHC; completed Construction of Konza Complex Phase 1A; completed construction and equipping of Konza National Data Centre; provided internet connectivity to 1,114 Government buildings under the Last Mile County Connectivity Project (LMCCP); installed 1,571 Public Wi-Fis across Counties and sub-Counties; on-boarded 17,668 services to E-citizen portal; and established seven (7) ODPC regional offices.

Challenges encountered during budget implementation in the period under review include: damage and destruction of ICT infrastructure due to vandalism and physical infrastructure constructions requiring provision of resources for regular maintenance and rehabilitation, evolving Cyber Security threats which targeting both the Government and private sector, high cost of developing, upgrading and maintenance of public ICT Infrastructure and installations requiring budget re-allocation or review of planned targets, delayed resolution of infrastructure faults due to security threats leading to inaccessibility, submarine fibre cuts and Misuse of social media (pseudo accounts)

To address these challenges, the following mitigation measures were proposed: enhanced collection of own-source revenue, alongside fast-tracking of budget approval and disbursement; fast-tracking the enactment of ICT Critical Infrastructure Protection legislation and adoption of integrated infrastructure master planning to safeguard investments from vandalism and destruction, as well as enactment of Infrastructure Sharing legislation to promote resource optimization and avoid duplication; development of climate-resilient ICT infrastructure installation standards and practices; enhanced commercialization of ICT infrastructure, including adoption of a pay-to-use model; capacity building to support the

adoption of emerging technologies; and strengthened regulation and management of social media.

During the FY 2026/27 and the medium-term, the Sub-sector will: Install 37,645 Km of Backbone Fibre network; provide internet connectivity to 18,680 public institutions; Install 27,516 public Wi-Fi hotspots; automate 100% of government services; complete the National Cybersecurity Agency; complete the National Security Operations Centre and 7 Sectoral Security Operation Centers; register data controllers and data processors and carry out public awareness on Data protection.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks.
0210000 ICT Infrastructure Development	To develop a robust ICT infrastructure
0217000 E-Government & Digital Economy Development	To enhance access to government services and realization of the digital economy
0222000 ICT Security & Data Protection Services	To Promote safe cyberspace and data protection

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0207000 General Administration Planning and Support Services

Outcome: Improved governance and efficiency in ICT sector service delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000100 General Administration and Support Services	Policies and Bills	No. of Policies developed	4	4	3
		No. of Bills drafted	2	1	1
	ICT Guidelines and Standards	No. of Standards developed	4	1	1
		No. of Guidelines developed	3	1	1

Programme: 0210000 ICT Infrastructure Development

Outcome: Enhanced access to ICT infrastructure products and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000200 ICT Infrastructure Development	ICT Support Services	No. of end user equipment provided	300	400	400
		% of operational ICT infrastructure	100	100	100
		% of Active Directory and Domain Controller	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last Mile Internet Connectivity	No. of sites maintained.	892	1,250	1,250
		No. of additional public institutions provided with internet connectivity	2,015	7,060	5,060
		% Internet Uptime	99.99	99.99	99.99
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	ICT Infrastructure Service	% uptime of NOFBI II	99.9	99.9	99.9
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	Maintenance & Rehabilitation of NOFBI II Expansion Cable	% uptime of NOFBI Internet	99.99	99.99	99.99
1122100700 Construction of Konza Complex Phase I B-BETA	Konza Complex	% of conference facilities constructed	90	100	-
		% of Hotel Block constructed	20	50	100
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Centre and Smart City Facilities	% of e-government Services Onboarded in Konza Data Center	100	100	100
		% uptime of tier III Data Centre	99.982	99.982	99.982
1122102000 Horn of Africa Gateway Development Project-BETA	Fiber Connectivity to the Horn of Africa	No. of Km of Optic Fibre installed.	500	1,000	800
		No. of community centers connected.	200	200	200
1122103000 Kenya Digital Economy Acceleration Project	Digital Economy Acceleration	No. of Kilometers Backbone cable expanded	2,000	2,000	2,000
		% of key Government Services digitized	75	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1122103400 ICT Infrastructure & Connectivity Projects-BETA	Government Common Core Network (GCCN) services	No. of additional MDAs connected	30	35	35
	Fibre Optic Infrastructure	Km. of fibre installed	13,500	24,145	-
		% uptime of NOFBI internet	99.99	99.99	99.99
		No. of cross-border points of connectivity	2	2	3
	Public Wi-Fi	No. of Public Wi-Fi hotspots	100	13,356	-
	Digital Hubs	No. of digital hubs established	98	-	-
		No. of digital hubs equipped (With Virtual Desktop Infrastructure (VDI	750	1,450	-
	Connectivity to Naivasha Data Center	% of operationalization of Naivasha Data Centre	5	30	100

Programme: 0217000 E-Government & Digital Economy Development

Outcome: Improved access to government services, digital skilling and supports IT research and innovation

Sub Programme: 0217020 Data Management and Digitalization of Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1122000300 E-Government and Digital Economy Development	Government Enterprise Architecture (GEA)	No. of MDA'S utilizing GEA	50	150	250
1122100600 Government Shared Services	Government Email	No. of employees issued with Government Email	55,000	55,000	55,000
	Government Domains	% of MDACs issued with go.ke domains	100	100	100

Sub Programme: 0217030 Digital Skilling & ICT Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000300 E-Government and Digital Economy Development	Digital skills and online jobs	No. of youth trained on digital skills	200,000	300,000	310,000
		No. of youth linked to digital jobs	10,000	60,000	65,000
	Digital Hubs	No. of digital hubs established	98	-	-
		No. of digital hubs equipped (with virtual desktop infrastructure(VDI)	750	1,450	-

Sub Programme: 0217040 Emerging Technologies, Research & Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000300 E-Government and Digital Economy Development	ICT Services	% of MDAs on boarded on Government Enterprise Resource Planning (ERP) system	30	50	100
		% of MDAs on boarded on Electronic Documents	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Management System (EDMS)			

Programme: 0222000 ICT Security & Data Protection Services

Outcome: Secured the cyberspace and enhanced data privacy

Sub Programme: 0222010 Cyber Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000200 ICT Infrastructure Development	National Public Key Infrastructure (NPKI)	% of National Public Key Infrastructure (NPKI) licenses issued	100	100	100
1122000400 ICT Security and Data Protection Services	Government Centralized Identity and Access Management System (Directory)	% of Government Centralized Identity and Access Management System (Directory) rollout	-	50	100
	National ICT Asset register	National ICT Asset Register created	-	1	-
1122103100 Digital Superhighway	Security Operation centre	% Completion of Government Security Operation Centre	50	70	100
	ICT Security Audits	No. of security audits conducted	10	10	10
		Annual Government Cyber Risk Assessment	1	1	1
	Cyber Capacity Development	No. of officers trained on Cyber Security and Audit Control	100	200	400
		No. of public awareness fora on	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Cyber Security			
		% of establishment of the Cybersecurity Sandbox	-	50	100

Sub Programme: 0222020 Data Protection Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1122000400 ICT Security and Data Protection Services	Data protection management services	No. of Data Protection inspections, Audits and Assessments	100	100	100
	Complaints resolution, investigation and enforcement	% of Data Protection Impacts Assessments (DPIA) reports reviewed	100	100	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	410,428,424	420,307,522	452,370,902	524,583,270
0207000 General Administration Planning and Support Services	**410,428,424**	**420,307,522**	**452,370,902**	**524,583,270**
0210010 ICT Infrastructure Connectivity	7,321,229,557	10,097,567,158	21,199,100,856	24,545,191,950
0210020 ICT Technical Support Services	1,813,034,408	-	-	-
0210000 ICT Infrastructure Development	**9,134,263,965**	**10,097,567,158**	**21,199,100,856**	**24,545,191,950**
0217010 E-Government Services	2,670,435,543	-	-	-
0217020 Data Management and Digitalization of Services	-	446,557,544	464,864,051	528,926,689
0217030 Digital Skilling & ICT Investments	-	432,257,231	559,413,995	722,885,083
0217040 Emerging Technologies, Research & Innovation	-	4,592,231	5,956,763	6,169,851
0217000 E-Government & Digital Economy Development	**2,670,435,543**	**883,407,006**	**1,030,234,809**	**1,257,981,623**
0222010 Cyber Space Management	-	457,232,531	492,293,433	555,243,157
0222020 Data Protection Services	-	917,270,000	1,153,000,000	1,328,000,000
0222000 ICT Security & Data Protection Services	**-**	**1,374,502,531**	**1,645,293,433**	**1,883,243,157**
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	**12,215,127,932**	**12,775,784,217**	**24,327,000,000**	**28,211,000,000**

1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,627,927,301**	**3,443,884,217**	**4,224,000,000**	**4,788,000,000**
2100000 Compensation to Employees	490,338,136	542,000,000	558,000,000	575,000,000
2200000 Use of Goods and Services	322,007,133	292,621,944	380,440,754	518,934,597
2600000 Current Transfers to Govt. Agencies	2,790,700,000	2,585,290,000	3,248,000,000	3,653,000,000
3100000 Non Financial Assets	24,882,032	23,972,273	37,559,246	41,065,403
Capital Expenditure	**8,587,200,631**	**9,331,900,000**	**20,103,000,000**	**23,423,000,000**
2200000 Use of Goods and Services	1,438,257,366	2,028,355,159	1,623,200,000	1,857,650,000
2600000 Capital Transfers to Govt. Agencies	6,712,795,005	6,345,697,195	17,043,200,000	21,070,100,000
3100000 Non Financial Assets	436,148,260	957,847,646	1,436,600,000	495,250,000
Total Expenditure	**12,215,127,932**	**12,775,784,217**	**24,327,000,000**	**28,211,000,000**

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**410,428,424**	**420,307,522**	**452,370,902**	**524,583,270**
2100000 Compensation to Employees	222,365,321	235,255,924	229,710,604	237,141,475
2200000 Use of Goods and Services	183,660,911	180,605,702	216,754,903	281,317,941
3100000 Non Financial Assets	4,402,192	4,445,896	5,905,395	6,123,854
Total Expenditure	**410,428,424**	**420,307,522**	**452,370,902**	**524,583,270**

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**410,428,424**	**420,307,522**	**452,370,902**	**524,583,270**
2100000 Compensation to Employees	222,365,321	235,255,924	229,710,604	237,141,475
2200000 Use of Goods and Services	183,660,911	180,605,702	216,754,903	281,317,941
3100000 Non Financial Assets	4,402,192	4,445,896	5,905,395	6,123,854
Total Expenditure	**410,428,424**	**420,307,522**	**452,370,902**	**524,583,270**

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,530,853,496**	**1,900,300,856**	**2,049,291,950**
2100000 Compensation to Employees	-	194,522,461	210,013,449	218,116,794
2200000 Use of Goods and Services	-	17,602,364	22,895,398	23,763,543
2600000 Current Transfers to Govt. Agencies	-	1,318,430,000	1,667,000,000	1,807,000,000
3100000 Non Financial Assets	-	298,671	392,009	411,613
Capital Expenditure	**7,321,229,557**	**8,566,713,662**	**19,298,800,000**	**22,495,900,000**
2200000 Use of Goods and Services	1,256,498,368	1,807,812,022	1,381,800,000	1,551,650,000
2600000 Capital Transfers to Govt. Agencies	5,982,714,714	6,136,401,640	16,826,000,000	20,824,000,000
3100000 Non Financial Assets	82,016,475	622,500,000	1,091,000,000	120,250,000
Total Expenditure	**7,321,229,557**	**10,097,567,158**	**21,199,100,856**	**24,545,191,950**

0210020 ICT Technical Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,264,330,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	80,400,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,168,930,000	-	-	-
3100000 Non Financial Assets	15,000,000	-	-	-
Capital Expenditure	**548,704,408**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	548,704,408	-	-	-
Total Expenditure	**1,813,034,408**	**-**	**-**	**-**

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,264,330,000**	**1,530,853,496**	**1,900,300,856**	**2,049,291,950**
2100000 Compensation to Employees	-	194,522,461	210,013,449	218,116,794
2200000 Use of Goods and Services	80,400,000	17,602,364	22,895,398	23,763,543
2600000 Current Transfers to Govt. Agencies	1,168,930,000	1,318,430,000	1,667,000,000	1,807,000,000
3100000 Non Financial Assets	15,000,000	298,671	392,009	411,613
Capital Expenditure	**7,869,933,965**	**8,566,713,662**	**19,298,800,000**	**22,495,900,000**
2200000 Use of Goods and Services	1,256,498,368	1,807,812,022	1,381,800,000	1,551,650,000
2600000 Capital Transfers to Govt. Agencies	6,531,419,122	6,136,401,640	16,826,000,000	20,824,000,000
3100000 Non Financial Assets	82,016,475	622,500,000	1,091,000,000	120,250,000
Total Expenditure	**9,134,263,965**	**10,097,567,158**	**21,199,100,856**	**24,545,191,950**

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,953,168,877**	**-**	**-**	**-**
2100000 Compensation to Employees	267,972,815	-	-	-
2200000 Use of Goods and Services	57,946,222	-	-	-

0217010 E-Government Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	1,621,770,000	-	-	-
3100000 Non Financial Assets	5,479,840	-	-	-
Capital Expenditure	**717,266,666**	**-**	**-**	**-**
2200000 Use of Goods and Services	181,758,998	-	-	-
2600000 Capital Transfers to Govt. Agencies	181,375,883	-	-	-
3100000 Non Financial Assets	354,131,785	-	-	-
Total Expenditure	**2,670,435,543**	**-**	**-**	**-**

0217020 Data Management and Digitalization of Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**63,379,406**	**68,664,051**	**69,826,689**
2100000 Compensation to Employees	-	55,336,034	58,102,124	58,734,166
2200000 Use of Goods and Services	-	6,527,500	8,572,345	9,003,462
3100000 Non Financial Assets	-	1,515,872	1,989,582	2,089,061
Capital Expenditure	**-**	**383,178,138**	**396,200,000**	**459,100,000**
2200000 Use of Goods and Services	-	158,282,583	163,400,000	196,000,000
2600000 Capital Transfers to Govt. Agencies	-	209,295,555	217,200,000	246,100,000
3100000 Non Financial Assets	-	15,600,000	15,600,000	17,000,000
Total Expenditure	**-**	**446,557,544**	**464,864,051**	**528,926,689**

0217030 Digital Skilling & ICT Investments

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**432,257,231**	**559,413,995**	**722,885,083**
2200000 Use of Goods and Services	-	68,192,564	106,315,990	176,782,177
2600000 Current Transfers to Govt. Agencies	-	349,590,000	428,000,000	518,000,000
3100000 Non Financial Assets	-	14,474,667	25,098,005	28,102,906
Total Expenditure	**-**	**432,257,231**	**559,413,995**	**722,885,083**

0217040 Emerging Technologies, Research & Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**4,592,231**	**5,956,763**	**6,169,851**
2200000 Use of Goods and Services	-	4,517,564	5,858,758	6,066,945
3100000 Non Financial Assets	-	74,667	98,005	102,906
Total Expenditure	**-**	**4,592,231**	**5,956,763**	**6,169,851**

0217000 E-Government & Digital Economy Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,953,168,877**	**500,228,868**	**634,034,809**	**798,881,623**
2100000 Compensation to Employees	267,972,815	55,336,034	58,102,124	58,734,166
2200000 Use of Goods and Services	57,946,222	79,237,628	120,747,093	191,852,584
2600000 Current Transfers to Govt. Agencies	1,621,770,000	349,590,000	428,000,000	518,000,000
3100000 Non Financial Assets	5,479,840	16,065,206	27,185,592	30,294,873
Capital Expenditure	**717,266,666**	**383,178,138**	**396,200,000**	**459,100,000**
2200000 Use of Goods and Services	181,758,998	158,282,583	163,400,000	196,000,000
2600000 Capital Transfers to Govt. Agencies	181,375,883	209,295,555	217,200,000	246,100,000
3100000 Non Financial Assets	354,131,785	15,600,000	15,600,000	17,000,000
Total Expenditure	**2,670,435,543**	**883,407,006**	**1,030,234,809**	**1,257,981,623**

0222010 Cyber Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**75,224,331**	**84,293,433**	**87,243,157**
2100000 Compensation to Employees	-	56,885,581	60,173,823	61,007,565
2200000 Use of Goods and Services	-	15,176,250	20,043,360	22,000,529
3100000 Non Financial Assets	-	3,162,500	4,076,250	4,235,063
Capital Expenditure	**-**	**382,008,200**	**408,000,000**	**468,000,000**
2200000 Use of Goods and Services	-	62,260,554	78,000,000	110,000,000
3100000 Non Financial Assets	-	319,747,646	330,000,000	358,000,000

0222010 Cyber Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**-**	**457,232,531**	**492,293,433**	**555,243,157**

0222020 Data Protection Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**917,270,000**	**1,153,000,000**	**1,328,000,000**
2600000 Current Transfers to Govt. Agencies	-	917,270,000	1,153,000,000	1,328,000,000
Total Expenditure	**-**	**917,270,000**	**1,153,000,000**	**1,328,000,000**

0222000 ICT Security & Data Protection Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**992,494,331**	**1,237,293,433**	**1,415,243,157**
2100000 Compensation to Employees	-	56,885,581	60,173,823	61,007,565
2200000 Use of Goods and Services	-	15,176,250	20,043,360	22,000,529
2600000 Current Transfers to Govt. Agencies	-	917,270,000	1,153,000,000	1,328,000,000
3100000 Non Financial Assets	-	3,162,500	4,076,250	4,235,063
Capital Expenditure	**-**	**382,008,200**	**408,000,000**	**468,000,000**
2200000 Use of Goods and Services	-	62,260,554	78,000,000	110,000,000
3100000 Non Financial Assets	-	319,747,646	330,000,000	358,000,000
Total Expenditure	**-**	**1,374,502,531**	**1,645,293,433**	**1,883,243,157**

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Empowering citizens with reliable and affordable information.

PART B. Mission

To ensure universal access to high-quality broadcasting and telecommunication services, promote innovation, digital inclusion, and protect consumer interests.

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

The mandate of the State Department is to coordinate and facilitate the Government's strategic communication with the objective of promoting national identity and fostering a knowledge-based society. Additionally, the State Department aims to ensure universal access to information through the effective management and regulation of the ICT sector, thereby supporting sustainable development in the nation.

During the review period for the financial years 2022/23 to 2024/25, the State Department received allocations of KSh.6.6 billion, KSh.7.5 billion, and KSh.6.6 billion, respectively. The actual expenditures for the same period amounted to KSh.5.5 billion, KSh.6.1 billion, and KSh.5.7 billion, resulting in absorption rates of 83%, 81%, and 86%, respectively.

During the review period, the State Department achieved notable milestones, including the formulation and assessment of various policies and the Kenya E-Commerce Strategy; Developed the National Communications policy; National government communications policy. Establishment of two additional Studio Mashinani and an increase in digital TV transmission coverage from 86% to 98% which significantly enhanced access to digital broadcasts in underserved areas; equipment for digital TV was installed at ten sites in marginalized regions, and 50% of the KBC radio transmission network transitioned from medium wave to Frequency Modulation (FM). Over 28,011 journalists were accredited, and 1,582 youths received training in film and documentary production leading to the creation of 1,612 films. Additionally, 2,186 media practitioners underwent training, with over 11,656 journalists receiving on-the-job training in Mass Media skills. The department also produced 17,521 TV news items covering beta activities; circulated 730 IEC materials on government materials; produced and disseminated 150 MyGov pull outs; published 105 regional magazines featuring county level stories.

During the specified review period, the State Department faced several challenges, including insufficient funding, outstanding bills, delays in the release of exchequer funds, and the non-remittance of advertising revenue by Ministries, Departments, and Agencies (MDAs). Further, there were inadequate legal frameworks for establishing the institutions of the State Department, outdated equipment and facilities, gaps in human resources, ongoing litigation cases, and the need to adapt to emerging technologies.

In the medium-term period from financial years 2026/2027 to 2028/2029, the State Department will focus on reviewing policies and legal frameworks, enhancing the Kenya News Agency, revitalizing the Postal Corporation of Kenya, and improving the Kenya Broadcasting Corporation. Key initiatives will include the deployment of broadcasting telecommunication infrastructure in underserved regions, development of mass media skills, establishment of studio facilities across 41 counties, and creation of digital content centers.

1123 State Department for Broadcasting & Telecommunications

The implementation of a National Addressing System will improve information access and support e-commerce. Additionally, there will be efforts to digitize Government Advertising Services, enhance cybersecurity management tools, and upgrade broadcast loggers and voice infrastructure.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunication policies, legal and institutional frameworks that improve the efficiency of public service delivery
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.
0209000 Mass Media Skills Development	To train and strengthen the ICT and mass media skills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0207000 General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	2	2	2
		No. legal frameworks developed	2	2	2
		No. of institutional frameworks developed	2	2	2
1123000300 Central Planning and Project Monitoring Unit	Planning, monitoring & evaluation services	No.of M&E reports	4	4	4
		No. of Research Papers	1	2	-
1123000500 Financial Management and Procurement Services	Financial and procurement services	% of absorption of allocated funds	100	100	100
		No. of quarterly reports developed	8	8	8

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123000200 Public Communication Unit	Public Communication Services	No. of IEC materials on government policies, strategies and programmes produced	400	400	400
		Quarterly media monitoring reports on Government coverage produced	4	4	4
		No. of monthly monitoring reports on Government websites	12	12	12
		Quarterly monitoring reports of MDAs websites produced	4	4	4
		No. of digital media campaigns on Government activities, policies, programmes and strategies conducted	5	5	5
		No of print and electronic media campaigns conducted to enhance the Governments visibility	5	5	5
1123000400 Government Advertising Agency	Government Advertisement Services	Weekely MyGov pull out editions produced	50	50	50
		Quarterly compliance reports on Government Advertisement directives produced	4	4	4
1123000600 Directorate of Information	Public News and Information Services	No.of Tv news items produced	4,500	4,700	4,900
		No of print news items produced	26,500	26,500	27,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1123000700 News and Information Services	Public News and information services	Daily and weekly news and information briefs disseminated	302	302	302
1123001000 Regional Publications	Public news and information Services	No.of regional & online publication edition produced	28	28	28
1123001300 Directorate of Public Communication	National Government Contact Centre	% National Government contact center operationalized	25	75	100
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	% of National Digital coverage	100	-	-
		No. of public broadcasting service hours	2,200	2,230	2,250
		No. of studio mashinani established	15	12	11
		No. of Audio-Visual Productions	200	200	200
		% Revitalization of KBC	50	75	100
1123002600 National Communication Center	Centralized Government Communication Repository	% of Government communication deposited in the repository	100	100	100
1123100500 Modernization of KNA National Desk and Press Center-BETA	Modern mass media equipment and facilities	% of modernization of identified equipment	75	100	-
		No. of KNA offices renovated	20	22	14
		No of information officers trained on emerging technology	60	36	-
		% News information system (NIS) developed	30	70	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1123101100 Medium Wave to FM Broadcast Migration	Country-wide coverage	% of sites with upgraded transmitters	50	75	100

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123001400 Kenya Year Book Board	Kenya Yearbook Publications	Annual Editions of the Kenya yearbook published	1	1	1
		No. of editions of Beta sector-based editions published	2	2	2
		Quarterly Agenda Kenya Newspaper published	4	4	4
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Kenya Yearbook publications	Cabinet series published	-	1	-

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123001500 Media Council of Kenya	Media Regulation Services	No of Media standards/Modules developed	8	8	8
		No. on job journalists trained	3,300	3,300	3,400
		No of digital content production centers(media hubs) established	7	0	0
		Quarterly reports on media compliance with journalists' conduct produces	8	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of journalist accredited	9,100	9,200	9,300
		No. of interns enrolled under the MCK internship programme	400	400	400
1123001700 Media Complaints Commission	Media Regulation Services	% of disputes reported and resolved	100	100	100

Sub Programme: 0208050 Telecommunication and Postal Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123002700 Telecommunication Division	Telecommunication services	% of well-managed Government telecommunications infrastructure	100	100	100

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in ICT and Mass Media Skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1123001200 Kenya Institute of Mass Communication	Mass media training services	No. of media practitioners trained	914	1,004	1,094
		No.of training curricular reviewed	6	3	4
1123100200 Modernization of KIMC Film	Mass media training services	% modernization of KIMC Film School	50	100	-

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	303,431,583	245,069,157	253,909,464	255,802,765
0207000 General Administration Planning and Support Services	**303,431,583**	**245,069,157**	**253,909,464**	**255,802,765**
0208010 News And Information Services	4,246,691,795	4,614,608,426	5,020,881,776	5,416,788,475
0208020 Brand Kenya Initiative	210,000,000	278,000,000	225,000,000	264,600,000
0208030 ICT and Media Regulatory Services	1,345,300,000	898,000,000	1,078,900,000	1,221,200,000
0208050 Telecommunication and Postal Services	-	10,595,560	11,908,760	11,908,760
0208000 Information And Communication Services	**5,801,991,795**	**5,801,203,986**	**6,336,690,536**	**6,914,497,235**
0209010 Mass Media Skills Development	310,061,500	369,400,000	378,400,000	444,700,000
0209000 Mass Media Skills Development	**310,061,500**	**369,400,000**	**378,400,000**	**444,700,000**
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	**6,415,484,878**	**6,415,673,143**	**6,969,000,000**	**7,615,000,000**

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,090,206,768**	**6,018,233,389**	**6,541,560,246**	**7,127,560,246**
2100000 Compensation to Employees	483,277,817	591,000,000	702,000,000	723,000,000
2200000 Use of Goods and Services	1,176,544,593	1,241,753,389	1,291,210,246	1,443,210,246
2600000 Current Transfers to Govt. Agencies	4,350,500,000	4,144,000,000	4,509,000,000	4,922,000,000
3100000 Non Financial Assets	79,884,358	41,480,000	39,350,000	39,350,000
Capital Expenditure	**325,278,110**	**397,439,754**	**427,439,754**	**487,439,754**
2200000 Use of Goods and Services	60,200,820	42,310,574	42,310,574	52,310,574
2600000 Capital Transfers to Govt. Agencies	173,882,583	192,430,000	212,430,000	252,430,000
3100000 Non Financial Assets	91,194,707	162,699,180	172,699,180	182,699,180
Total Expenditure	**6,415,484,878**	**6,415,673,143**	**6,969,000,000**	**7,615,000,000**

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**303,431,583**	**245,069,157**	**253,909,464**	**255,802,765**
2100000 Compensation to Employees	165,973,619	171,720,957	167,367,764	169,261,065
2200000 Use of Goods and Services	77,573,606	71,468,200	84,191,700	84,191,700
3100000 Non Financial Assets	59,884,358	1,880,000	2,350,000	2,350,000
Total Expenditure	**303,431,583**	**245,069,157**	**253,909,464**	**255,802,765**

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**303,431,583**	**245,069,157**	**253,909,464**	**255,802,765**
2100000 Compensation to Employees	165,973,619	171,720,957	167,367,764	169,261,065
2200000 Use of Goods and Services	77,573,606	71,468,200	84,191,700	84,191,700
3100000 Non Financial Assets	59,884,358	1,880,000	2,350,000	2,350,000
Total Expenditure	**303,431,583**	**245,069,157**	**253,909,464**	**255,802,765**

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,955,086,185**	**4,297,168,672**	**4,673,442,022**	**5,026,848,721**
2100000 Compensation to Employees	317,304,198	412,683,483	527,723,476	546,830,175
2200000 Use of Goods and Services	1,098,970,987	1,166,285,189	1,202,018,546	1,354,018,546
2600000 Current Transfers to Govt. Agencies	2,518,811,000	2,678,600,000	2,906,700,000	3,089,000,000
3100000 Non Financial Assets	20,000,000	39,600,000	37,000,000	37,000,000
Capital Expenditure	**291,605,610**	**317,439,754**	**347,439,754**	**389,939,754**
2200000 Use of Goods and Services	60,200,820	42,310,574	42,310,574	52,310,574
2600000 Capital Transfers to Govt. Agencies	140,210,083	112,430,000	132,430,000	154,930,000
3100000 Non Financial Assets	91,194,707	162,699,180	172,699,180	182,699,180
Total Expenditure	**4,246,691,795**	**4,614,608,426**	**5,020,881,776**	**5,416,788,475**

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**210,000,000**	**248,000,000**	**195,000,000**	**217,100,000**
2600000 Current Transfers to Govt. Agencies	210,000,000	248,000,000	195,000,000	217,100,000
Capital Expenditure	**-**	**30,000,000**	**30,000,000**	**47,500,000**
2600000 Capital Transfers to Govt. Agencies	-	30,000,000	30,000,000	47,500,000
Total Expenditure	**210,000,000**	**278,000,000**	**225,000,000**	**264,600,000**

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,345,300,000**	**898,000,000**	**1,078,900,000**	**1,221,200,000**
2600000 Current Transfers to Govt. Agencies	1,345,300,000	898,000,000	1,078,900,000	1,221,200,000
Total Expenditure	**1,345,300,000**	**898,000,000**	**1,078,900,000**	**1,221,200,000**

0208050 Telecommunication and Postal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**10,595,560**	**11,908,760**	**11,908,760**
2100000 Compensation to Employees	-	6,595,560	6,908,760	6,908,760
2200000 Use of Goods and Services	-	4,000,000	5,000,000	5,000,000
Total Expenditure	**-**	**10,595,560**	**11,908,760**	**11,908,760**

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,510,386,185**	**5,453,764,232**	**5,959,250,782**	**6,477,057,481**
2100000 Compensation to Employees	317,304,198	419,279,043	534,632,236	553,738,935
2200000 Use of Goods and Services	1,098,970,987	1,170,285,189	1,207,018,546	1,359,018,546
2600000 Current Transfers to Govt. Agencies	4,074,111,000	3,824,600,000	4,180,600,000	4,527,300,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	20,000,000	39,600,000	37,000,000	37,000,000
Capital Expenditure	**291,605,610**	**347,439,754**	**377,439,754**	**437,439,754**
2200000 Use of Goods and Services	60,200,820	42,310,574	42,310,574	52,310,574
2600000 Capital Transfers to Govt. Agencies	140,210,083	142,430,000	162,430,000	202,430,000
3100000 Non Financial Assets	91,194,707	162,699,180	172,699,180	182,699,180
Total Expenditure	**5,801,991,795**	**5,801,203,986**	**6,336,690,536**	**6,914,497,235**

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**276,389,000**	**319,400,000**	**328,400,000**	**394,700,000**
2600000 Current Transfers to Govt. Agencies	276,389,000	319,400,000	328,400,000	394,700,000
Capital Expenditure	**33,672,500**	**50,000,000**	**50,000,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	33,672,500	50,000,000	50,000,000	50,000,000
Total Expenditure	**310,061,500**	**369,400,000**	**378,400,000**	**444,700,000**

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**276,389,000**	**319,400,000**	**328,400,000**	**394,700,000**
2600000 Current Transfers to Govt. Agencies	276,389,000	319,400,000	328,400,000	394,700,000
Capital Expenditure	**33,672,500**	**50,000,000**	**50,000,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	33,672,500	50,000,000	50,000,000	50,000,000
Total Expenditure	**310,061,500**	**369,400,000**	**378,400,000**	**444,700,000**

1132 State Department for Sports

PART A. Vision

A leader in promotion and development of sports.

PART B. Mission

To provide leadership, coordination and an enabling policy, legislative regulatory and institutional framework for sports development.

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

The State Department for Sports derives its mandate from the Executive Order No. 1 of 2025 on the Organization of Government and Portfolio Assignment to develop, regulate, and manage Kenya's sports, including anti-doping enforcement and infrastructure development.

During the period under review the State Department was allocated KSh. 13.9 billion, KSh. 17.6 billion, and KSh. 19.5 billion in FY 2022/23, FY 2023/24, and FY 2024/25 respectively. Actual expenditure over the same period was KSh. 12.2 billion, KSh. 15.9 billion, KSh. 18.2 billion reflecting absorption rate of 88%, 90%, and 93% respectively. Significant infrastructure progress was achieved in this period, including 50% completion of Talanta Sports City and the modernization of several regional stadiums. These developments supported preparations for AFCON 2027 and the hosting of 35 international events, including the WRC Safari Rally. Kenyan athletes also excelled globally, securing 131 medals, with notable success at the 2024 Paris Olympics. Governance and compliance were strengthened through the registration of 760 sports organizations and the administration of over 10,000 intelligence based tests.

In FY 2026/27 and the Medium Term Period, priorities for the State Department include hosting 26 international competitions, supporting 143 national teams in global events, upgrading 14 regional stadiums and 23 community grounds, and establishing 60 Constituency Sports Academies through the Kenya Academy of Sports to decentralize talent development and high-performance infrastructure.

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To enhance and advance the development of sports across all levels in Kenya.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1132000200 Kenya Academy of Sports	Sports Development Services	No. of athletes enrolled for training in sports camps by sex (Male and Female)	M: 2,000 F: 2,000	M: 1,700 F: 1,700	M: 1,900 F: 1,900
		No. of sports technical and administration personnel trained	M: 1,200 F: 900	M: 950 F: 650	M: 1,000 F: 700
		No. of research programmes on sports talent conducted.	3	4	5
		No. of Sports disciplines with curricula and curriculum support materials developed	5	5	5
1132000300 Department of Sports	Sports Development Services	No. of teams presented in international sports competitions.	45	48	50
		No. of International sports competitions hosted	8	9	9
		Number of sports programmes for vulnerable groups held	13	14	15
		No. of Sports Safari events held	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1132000700 Anti-Doping Agency of Kenya	Anti-doping Services	No. of doping control tests carried out by Gender	M:4,366 F:2,361	M:3,525 F:2,275	M:1,103 F: 647
		% on results management on Anti-doping rule violations	100	100	100
		No. of Persons sensitized on Anti-Doping by Gender	M:17,440 F:11,960	M:18,110 F:10,490	M:13,000 F:7,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No. of quarterly M&E conducted and reports prepared	4	4	4
1132001100 Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	350	450	500
		No. of professional sports persons licensed by sex (Male and Female)	M: 8 F: 7	M: 21 F: 19	M: 25 F: 23
		No. of professional sports bodies licensed	5	25	28
		No. of Sports organizations inspected	15	34	58
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Sports Regulation Services	% completion of automation and digitization of sports registrar's office services	73	100	-
1132101100 Sports,Arts and Social Development Fund	Sport Funding Services	% of Sports, Arts, and Social Development programmes funded	100	100	100

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1132000500 Sports Kenya	Sports Infrastructure Services	% Completion of Talanta Sports City	100	-	-
		% Completion of upgrade of Moi International Sports Centre-Kasarani to CAF/ FIFA standards	100	-	-
		% Completion of upgrade of Nyayo National Stadium to CAF/ FIFA standards	100	-	-
		% Completion of Kipchoge Keino Stadium to CAF/ FIFA standards	100	-	-
		No. of upgraded Stadia (Regional)	6	5	3
		No. of upgraded Training venues to CAF/ FIFA requirements	3	-	-
		No. of Community Sports and Arts Grounds upgraded	5	8	10
		No. of sports and recreational facilities maintained	4	6	6
1132000900 Sports,Arts and Social Development Fund	Sports and Arts Funding Services	% of sports, arts and social development programmes funded	100%	100%	100%
1132101100 Sports,Arts and Social Development Fund	Sports and Arts Funding Services	No. of sports programmes for institutions and organizations funded	142	148	154
		No. of Sports and recreational facilities funded	15	15	13

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of programmes funded to facilitate talent development, training and capacity building for technical for technical personnel	20	20	20

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	1	1	1
1132000600 Finance Unit	Financial Services	Approved Annual Budget	1	1	1
		No. of quarterly budget implementation reports prepared	4	4	4
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of quarterly M&E conducted and reports prepared	4	4	4
1132102000 General Administration & Support Services	Administrative Services	No. of policies and bills developed/reviewed	1	1	1

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	4,701,541,176	2,312,588,155	653,054,373	702,850,034
0901020 Development and Management of Sports Facilities	20,199,865,440	25,817,255,900	19,827,873,508	20,889,131,692
0901030 General Administration, Planning and Support Services	262,254,059	4,117,084,920	340,052,119	354,478,274
0901000 Sports	**25,163,660,675**	**32,246,928,975**	**20,820,980,000**	**21,946,460,000**
Total Expenditure for Vote 1132 State Department for Sports	**25,163,660,675**	**32,246,928,975**	**20,820,980,000**	**21,946,460,000**

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,652,660,675**	**3,488,048,975**	**1,920,980,000**	**2,044,760,000**
2100000 Compensation to Employees	255,299,837	1,082,507,806	262,050,000	269,910,000
2200000 Use of Goods and Services	202,941,834	837,912,009	191,172,910	202,300,850
2600000 Current Transfers to Govt. Agencies	5,194,096,004	1,558,509,000	1,456,040,000	1,560,680,000
3100000 Non Financial Assets	323,000	9,120,160	11,717,090	11,869,150
Capital Expenditure	**19,511,000,000**	**28,758,880,000**	**18,900,000,000**	**19,901,700,000**
2200000 Use of Goods and Services	-	3,800,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	19,491,000,000	24,924,250,000	18,900,000,000	19,901,700,000
3100000 Non Financial Assets	20,000,000	34,630,000	-	-
Total Expenditure	**25,163,660,675**	**32,246,928,975**	**20,820,980,000**	**21,946,460,000**

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,681,541,176**	**2,203,708,155**	**653,054,373**	**702,850,034**
2100000 Compensation to Employees	76,010,711	907,199,457	83,534,681	86,040,737
2200000 Use of Goods and Services	120,266,901	705,255,598	41,353,200	43,560,989
2600000 Current Transfers to Govt. Agencies	4,485,230,564	591,253,100	528,166,492	573,248,308
3100000 Non Financial Assets	33,000	-	-	-
Capital Expenditure	**20,000,000**	**108,880,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	74,250,000	-	-
3100000 Non Financial Assets	20,000,000	34,630,000	-	-
Total Expenditure	**4,701,541,176**	**2,312,588,155**	**653,054,373**	**702,850,034**

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**708,865,440**	**967,255,900**	**927,873,508**	**987,431,692**
2600000 Current Transfers to Govt. Agencies	708,865,440	967,255,900	927,873,508	987,431,692
Capital Expenditure	**19,491,000,000**	**24,850,000,000**	**18,900,000,000**	**19,901,700,000**
2600000 Capital Transfers to Govt. Agencies	19,491,000,000	24,850,000,000	18,900,000,000	19,901,700,000
Total Expenditure	**20,199,865,440**	**25,817,255,900**	**19,827,873,508**	**20,889,131,692**

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**262,254,059**	**317,084,920**	**340,052,119**	**354,478,274**
2100000 Compensation to Employees	179,289,126	175,308,349	178,515,319	183,869,263
2200000 Use of Goods and Services	82,674,933	132,656,411	149,819,710	158,739,861
3100000 Non Financial Assets	290,000	9,120,160	11,717,090	11,869,150
Capital Expenditure	**-**	**3,800,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	3,800,000,000	-	-

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Total Expenditure	**262,254,059**	**4,117,084,920**	**340,052,119**	**354,478,274**

0901000 Sports

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**5,652,660,675**	**3,488,048,975**	**1,920,980,000**	**2,044,760,000**
2100000 Compensation to Employees	255,299,837	1,082,507,806	262,050,000	269,910,000
2200000 Use of Goods and Services	202,941,834	837,912,009	191,172,910	202,300,850
2600000 Current Transfers to Govt. Agencies	5,194,096,004	1,558,509,000	1,456,040,000	1,560,680,000
3100000 Non Financial Assets	323,000	9,120,160	11,717,090	11,869,150
Capital Expenditure	**19,511,000,000**	**28,758,880,000**	**18,900,000,000**	**19,901,700,000**
2200000 Use of Goods and Services	-	3,800,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	19,491,000,000	24,924,250,000	18,900,000,000	19,901,700,000
3100000 Non Financial Assets	20,000,000	34,630,000	-	-
Total Expenditure	**25,163,660,675**	**32,246,928,975**	**20,820,980,000**	**21,946,460,000**

1134 State Department for Culture, The Arts and Heritage

PART A. Vision

A world leader in celebrating cultural diversity and inspiring creativity for sustainable development

PART B. Mission

To develop, promote and preserve culture, the arts and heritage for national pride and sustainable development

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

The State Department for Culture, the Arts and Heritage was established through Executive Order No. 1 of 2025 under the Ministry of Gender, Culture, the Arts and Heritage. The Department is composed of internal directorates and programmes including Culture and the Arts, Public Records Management, Kenya National Archives and Documentation Services, Permanent Presidential Music Commission, Library Services, Ushanga Kenya Initiative, and General Administration and Support Services. It also works with Semi-Autonomous Government Agencies (SAGAs) such as the National Museums of Kenya, Kenya Cultural Centre, the National Lottery Board, Kenya National Library Service, and the National Heroes Council, which collectively drive the implementation of cultural policies and programmes.

During the review period the allocation for the State Department was KSh.3.3 billion, KSh.2.8 billion, and KSh. 3.3 billion in FY 2022/23, 2023/24, and 2024/25 respectively. The actual expenditure was KSh.3.2 billion, KSh. 2.7 billion and KSh,3.1 billion representing absorption rate of 96%, 98% and 94% respectively.

Between FY 2022/23 and FY 2024/25, the sub-sector implemented several programs with support from Government of Kenya, Development partners, to advance development goals. Among the achievements include; empowerment of more than 2,720 women and girls on contemporary beading; Honoured 142 Heros representing diverse contributions to Kenya's freedom, unity, and development; Held 21 cultural festivals and empowered 3,397 artists and cultural practitioners; Restored and conserved 9 heritage sites, mausoleum and monuments ;Established a National Digital Repository and 13 digital repositories in counties; and Acquired 13,772 archival materials, digitized 1.3 million public records, and microfilmed 203,977 analogue records.

Despite these achievements, the State Department experienced challenges including; Inadequate funding and delayed disbursement which hindered the effective implementation of programs; inadequate human resources and technical capacity; coupled with low staffing levels, an aging workforce, and widening skills gaps continue to hamper service delivery in the sub-sector; weak/inadequate Policy, Legal, and Institutional Frameworks: Weak/inadequate policy and legal and institutional frameworks have led to incoherence in the implementation of programmes in the sector, leading to poor service delivery. Other challenges were Inadequate data and Statistics: Inadequate Social and Recreation Infrastructure; Climate Change Impacts; Globalization of Culture; and encroachment and vandalism.

In the FY 2026/27 and the Medium-Term Budget, the State Department will continue to prioritize investment in programmes and projects aimed at promoting: vibrant arts and creative industry; conservation of heritage and culture; provision of information materials and

conserving the Kenyan bibliography; Cultural development; Expansion of library retainers in Government MDAs; Public record management services; archives and documentation of Public records and General administrative services of the State Department.

The Outputs,Key performance indicators and planned targets are as captured in Form E of the Programme Based Budget.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To Safeguard, promote, and diversify Kenya's cultural and natural heritage to strengthen national identity and drive cultural tourism.
0903000 The Arts	To Develop performing and visual arts, promote music and dance, and strengthen creative industry infrastructure for job creation and innovation.
0904000 Library Services	To Expand and modernize public library services to enhance access to knowledge, promote a reading culture, and support lifelong learning.
0905000 General Administration, Planning and Support Services	To Provide efficient institutional governance, legal frameworks, and administrative support for effective delivery of culture, arts, and heritage programmes.
0916000 Public Records Mangement	To Modernize, digitize, and preserve public records and archives for governance, research, cultural memory, and national identity
0917000 Lottery Control, Licensing and Regulations	To ensure full compliance of licensed operators with regulatory requirements

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0902000 Culture/ Heritage

Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134000600 Museums Headquarters and Regional Museums	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for gazettement	3	3	3
		No. of heritage sites, mausoleum and monuments restored	3	3	3
		No. of scientific research papers published	100	100	100
		No. of interactive public programmes and temporary exhibitions held	90	100	100
		No. of heritage collections standardized and digitized for user needs	60,000	60,000	60,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	Heritage preservation and promotion services	% completion rate of Kapenguria 6 Museum	30	60	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	Heritage preservation and promotion services	No. of stakeholders/scholars trained	15	15	15
		No. of cultural touristic maps created	1	1	1
		No. of community sentization forums held	2	2	2

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134000800 Headquarters Cultural Services	Culture development and promotion services	No. of cultural festivals coordinated	10	11	10
		No. of cultural practitioners trained	1,400	1,600	2000
		No. of traditional herbal medicine practitioners promoted	180	200	250
		No. of people sensitized on the use of traditional foods	200	250	270
		No. of cultural practitioners sensitized on TKCE Act,2016	247	260	200
		No. of oral traditions documented	2	2	2
		No. of intangible cultural heritage elements safeguarded	3	3	3
1134002000 National Heroes Council	National heroes and heroines' services	No. of heroes identified	300	350	350
		No. of heroes honoured	150	150	150
		No. of heroes and dependants	2	2	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		assisted			
		No. of heroes' publications and documentaries produced	2	2	2
		No. of research undertaken on heroes	2	2	3
1134104600 Wundanyi Youth Resource (Culture & Talent) Centre - HQ (SASDF AiA)	Cultural Services	% completion rate of Wundanyi Youth Resource Centre	20	40	-
1134104700 Rehab. & Refurbishment of Theatre Halls-Kenya National Theatre - KCC	Cultural Services	% completion rate of Halls-Kenya National Theatre - KCC	40	80	100

Sub Programme: 0902050 Cultural Product Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134001800 Ushanga Initiative	Beadwork enterprise promotion services	No. of women and girls empowered in bead craft production	1,500	2,000	3,000
		No. of product catalogs developed	1	1	1
		No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions	300	450	1,000
		No. of information, education, communication (IEC) materials developed	30	50	150

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of digital platforms for Ushanga products developed	1	1	2

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry

Sub Programme: 0903020 Performimg Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134001200 Department of Arts	Arts Development Services	No. of artists trained and nurtured by sex	100	120	150
		No. of artists sensitized on the UNESCO 2005 Convention by sex	110	110	140
		No. of artists participating in national handicraft fairs and exhibitions	100	120	150
		No. of artists facilitated to participate in fashion & design shows by sex	100	70	80
		No. of artists participating in national visual arts exhibition	100	120	150
		No. of international arts exchange programs coordinated	2	2	2
1134002500 Kenya National Cultural Center	Heritage Preservation Services	No. of Creatives trained in Performing Arts	700	800	900

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of creatives awarded (poets & thespians baseline)	800	900	1,000
		No. of children's theatre performances conducted	5	6	7
		No. of national performing arts and cultural festivals supported	7	8	9
		No. of creatives engaged in international theatre festivals	600	700	800
		No. of cultural and creative discourses organized	3	4	5
		No. of creatives facilitated to commercialize art	100	150	200
		No. of creatives accessing rehearsal Spaces	350	400	450
		No. of creatives accessing the audio-visual recording studio	100	150	200
		No. of Exhibitors accessing Cheche Gallery	40	50	60

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134002100 Permanent Presidential Music Commission	Heritage Preservation Services	No. of musicians accessing PPMC studio and rehearsal space by sex (Male and Female)	780	860	800
		No. of upcoming musicians provided a platform during	5,200	4,710	5,200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		national events. events by sex (Male and Female)			
		No. of talented youth trained in music and dance by sex (Male and Female)	495	500	520
		No. of documentary on music and dance of Kenyan communities	2	2	2
		No. of musicians certified and registered in the National Music database	1,000	1,300	1,500
		No. National symposium of Kenyan music held	1	1	1
		No. of studios established	0	2	1

Programme: 0904000 Library Services

Outcome: Enhance preservation and conservation of the National documentary heritage

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134001100 Library Services	Library Services	No. of libraries networked in MDAs	5	10	10
		No. of book titles acquired	200	250	300
		No. of electronic information resources databases subscribed to	3	10	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of youths trained in creative writing	400	400	400
		No. of participations in book fairs	2	2	2
		No. of librarians trained	30	40	50
1134002300 Kenya National Library Services (KNLS)	Library Services	No. of National Bibliography publications	1	1	1
		No. of ISBNs issued to publishers	1,000	1,200	1,300
		No. of rare books digitized	600	500	400
		No. of people participating in the reading promotion events	550	600	640
		No. of library books & other information materials acquired	4,000	4,500	5,000
		No. of authors celebrated during National Library Day and international literacy day	15	20	22
		No. of publishers celebrated during National Library Day and international literacy day	20	25	22
		No. of counties capacity built on library matters	7	10	12

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of service delivery surveys undertaken	4	4	4
		No. of assets tagged & verified	700	700	600
		No. of staff trained	203	203	203
1134001500 Financial Management Services	Financial Services	MTB Sub Sector Report	1	1	1
		Approved Budget Estimates	1	1	1
		Annual Financial Report	1	1	1
1134001600 Central Planning & Project Management Unit	Planning Services	No. of M&E reports	4	4	4

Programme: 0916000 Public Records Mangement

Outcome: Manage, preserve and archive all public records in the entire public service

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	100,000	120,000	150,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of public records and information management units networked	35	40	45
		No. of RMUs appraised locally and abroad	10	10	10
		No. of Public Record Managers trained on e-records management	10	30	50
		No. of Public Record Managers empowered through capacity building	220	230	250
		Annual monitoring and evaluation on the safeguard measures report	1	1	1
1134100700 Installation of mobile shelves	Public Records Management services	% completion	20	50	80

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134000400 National Archives	Public archives and Records services	No. of archival records acquired	12,000	13,000	14,000
		No. of Government publications acquired	1,600	2,000	2,000
		No. of research visits	2,500	2,500	2,500
		No. of researchers registered	450	500	500
		No. of Archival records requested for access	10,000	10,000	10,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of paper and audio-visual records digitized	200,000	400,000	500,000
		No. of microfilmed records digitized	120,000	120,000	150,000
		No. of records restored	6,000	6,000	7000
1134000500 National Archives Field	Public archives and Records services	No. of offices surveyed and appraised on archival records (MDAs and Counties)	300	200	300
1134100600 Refurbishment of Archives offices	Public archives and Records services	% completion	20	20	30

Programme: 0917000 Lottery Control, Licensing and Regulations

Outcome: Increased trust and engagement from the public through transparent, credible, and socially responsible lottery

Sub Programme: 0917010 Lottery Control and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1134002600 The National Lottery Board (NLB)	Lottery regulatory services	% level of operationalization of NLB	100	100	100

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,438,733,273	1,375,518,175	1,373,355,857	1,383,085,779
0902030 Development And Promotion of Culture	507,485,403	248,368,563	242,782,897	263,436,743
0902050 Cultural Product Diversification	64,120,307	54,676,181	60,998,152	65,406,531
0902000 Culture/ Heritage	**2,010,338,983**	**1,678,562,919**	**1,677,136,906**	**1,711,929,053**
0903020 Performimg Arts	159,802,590	160,638,259	65,205,418	188,816,064
0903030 Promotion of Kenyan Music and Dance	119,185,804	78,688,753	90,792,791	95,376,783
0903000 The Arts	**278,988,394**	**239,327,012**	**155,998,209**	**284,192,847**
0904010 Library Services	435,782,190	462,656,209	578,126,030	548,044,901
0904000 Library Services	**435,782,190**	**462,656,209**	**578,126,030**	**548,044,901**
0905010 General Administration, Planning and Support Services	148,302,915	159,957,641	158,629,748	160,808,664
0905000 General Administration, Planning and Support Services	**148,302,915**	**159,957,641**	**158,629,748**	**160,808,664**
0916010 Records Management	39,236,012	55,023,241	69,001,923	61,798,637
0916020 Archives and Documentation	237,900,666	134,203,988	111,254,226	116,372,336
0916000 Public Records Mangement	**277,136,678**	**189,227,229**	**180,256,149**	**178,170,973**
0917010 Lottery Control and Policy	61,000,000	292,052,248	329,732,958	303,413,562
0917000 Lottery Control, Licensing and Regulations	**61,000,000**	**292,052,248**	**329,732,958**	**303,413,562**
Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage	**3,211,549,160**	**3,021,783,258**	**3,079,880,000**	**3,186,560,000**

1134 State Department for Culture, The Arts and Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,999,569,160**	**2,877,743,258**	**2,954,880,000**	**3,134,560,000**
2100000 Compensation to Employees	268,720,000	273,120,000	281,270,000	289,640,000
2200000 Use of Goods and Services	576,797,890	237,755,958	259,560,000	274,290,000
2600000 Current Transfers to Govt. Agencies	2,137,827,992	2,366,867,300	2,414,050,000	2,570,630,000
3100000 Non Financial Assets	16,223,278	-	-	-
Capital Expenditure	**211,980,000**	**144,040,000**	**125,000,000**	**52,000,000**
2600000 Capital Transfers to Govt. Agencies	125,000,000	72,040,000	10,000,000	10,000,000
3100000 Non Financial Assets	86,980,000	72,000,000	115,000,000	42,000,000
Total Expenditure	**3,211,549,160**	**3,021,783,258**	**3,079,880,000**	**3,186,560,000**

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,353,733,273**	**1,327,828,175**	**1,363,355,857**	**1,373,085,779**
2600000 Current Transfers to Govt. Agencies	1,353,733,273	1,327,828,175	1,363,355,857	1,373,085,779
Capital Expenditure	**85,000,000**	**47,690,000**	**10,000,000**	**10,000,000**
2600000 Capital Transfers to Govt. Agencies	85,000,000	47,690,000	10,000,000	10,000,000
Total Expenditure	**1,438,733,273**	**1,375,518,175**	**1,373,355,857**	**1,383,085,779**

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**507,485,403**	**217,018,563**	**242,782,897**	**263,436,743**
2100000 Compensation to Employees	25,769,370	26,360,869	27,159,680	28,105,472
2200000 Use of Goods and Services	309,261,748	33,077,038	37,354,486	41,908,229
2600000 Current Transfers to Govt. Agencies	172,454,285	157,580,656	178,268,731	193,423,042
Capital Expenditure	**-**	**31,350,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	24,350,000	-	-
3100000 Non Financial Assets	-	7,000,000	-	-
Total Expenditure	**507,485,403**	**248,368,563**	**242,782,897**	**263,436,743**

0902050 Cultural Product Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**64,120,307**	**54,676,181**	**60,998,152**	**65,406,531**
2100000 Compensation to Employees	21,724,793	22,091,688	22,469,591	22,858,831
2200000 Use of Goods and Services	42,395,514	32,584,493	38,528,561	42,547,700
Total Expenditure	**64,120,307**	**54,676,181**	**60,998,152**	**65,406,531**

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,925,338,983**	**1,599,522,919**	**1,667,136,906**	**1,701,929,053**
2100000 Compensation to Employees	47,494,163	48,452,557	49,629,271	50,964,303
2200000 Use of Goods and Services	351,657,262	65,661,531	75,883,047	84,455,929
2600000 Current Transfers to Govt. Agencies	1,526,187,558	1,485,408,831	1,541,624,588	1,566,508,821
Capital Expenditure	**85,000,000**	**79,040,000**	**10,000,000**	**10,000,000**
2600000 Capital Transfers to Govt. Agencies	85,000,000	72,040,000	10,000,000	10,000,000
3100000 Non Financial Assets	-	7,000,000	-	-
Total Expenditure	**2,010,338,983**	**1,678,562,919**	**1,677,136,906**	**1,711,929,053**

0903020 Performimg Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**149,802,590**	**160,638,259**	**65,205,418**	**188,816,064**
2100000 Compensation to Employees	5,765,333	5,816,888	5,981,119	6,093,892
2200000 Use of Goods and Services	4,739,709	3,892,749	4,691,845	4,744,555
2600000 Current Transfers to Govt. Agencies	139,297,548	150,928,622	54,532,454	177,977,617
Capital Expenditure	**10,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Total Expenditure	**159,802,590**	**160,638,259**	**65,205,418**	**188,816,064**

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**89,185,804**	**78,688,753**	**90,792,791**	**95,376,783**
2100000 Compensation to Employees	25,705,614	26,157,452	26,622,846	27,644,821
2200000 Use of Goods and Services	63,480,190	52,531,301	64,169,945	67,731,962
Capital Expenditure	**30,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**119,185,804**	**78,688,753**	**90,792,791**	**95,376,783**

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**238,988,394**	**239,327,012**	**155,998,209**	**284,192,847**
2100000 Compensation to Employees	31,470,947	31,974,340	32,603,965	33,738,713
2200000 Use of Goods and Services	68,219,899	56,424,050	68,861,790	72,476,517
2600000 Current Transfers to Govt. Agencies	139,297,548	150,928,622	54,532,454	177,977,617
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	40,000,000	-	-	-
Total Expenditure	**278,988,394**	**239,327,012**	**155,998,209**	**284,192,847**

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**435,782,190**	**462,656,209**	**513,126,030**	**548,044,901**
2100000 Compensation to Employees	9,338,309	9,428,073	9,714,023	9,910,375
2200000 Use of Goods and Services	15,100,995	14,750,537	15,252,007	15,404,526
2600000 Current Transfers to Govt. Agencies	411,342,886	438,477,599	488,160,000	522,730,000
Capital Expenditure	**-**	**-**	**65,000,000**	**-**
3100000 Non Financial Assets	-	-	65,000,000	-
Total Expenditure	**435,782,190**	**462,656,209**	**578,126,030**	**548,044,901**

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**435,782,190**	**462,656,209**	**513,126,030**	**548,044,901**
2100000 Compensation to Employees	9,338,309	9,428,073	9,714,023	9,910,375

0904000 Library Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2200000 Use of Goods and Services	15,100,995	14,750,537	15,252,007	15,404,526
2600000 Current Transfers to Govt. Agencies	411,342,886	438,477,599	488,160,000	522,730,000
Capital Expenditure	**-**	**-**	**65,000,000**	**-**
3100000 Non Financial Assets	-	-	65,000,000	-
Total Expenditure	**435,782,190**	**462,656,209**	**578,126,030**	**548,044,901**

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**148,302,915**	**159,957,641**	**158,629,748**	**160,808,664**
2100000 Compensation to Employees	83,128,974	84,371,879	87,151,548	87,851,214
2200000 Use of Goods and Services	57,173,941	75,585,762	71,478,200	72,957,450
3100000 Non Financial Assets	8,000,000	-	-	-
Total Expenditure	**148,302,915**	**159,957,641**	**158,629,748**	**160,808,664**

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**148,302,915**	**159,957,641**	**158,629,748**	**160,808,664**
2100000 Compensation to Employees	83,128,974	84,371,879	87,151,548	87,851,214
2200000 Use of Goods and Services	57,173,941	75,585,762	71,478,200	72,957,450
3100000 Non Financial Assets	8,000,000	-	-	-
Total Expenditure	**148,302,915**	**159,957,641**	**158,629,748**	**160,808,664**

0916010 Records Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**39,236,012**	**17,023,241**	**19,001,923**	**19,798,637**
2100000 Compensation to Employees	10,380,633	10,449,859	10,829,134	11,304,949
2200000 Use of Goods and Services	28,855,379	6,573,382	8,172,789	8,493,688

0916010 Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Capital Expenditure	**-**	**38,000,000**	**50,000,000**	**42,000,000**
3100000 Non Financial Assets	-	38,000,000	50,000,000	42,000,000
Total Expenditure	**39,236,012**	**55,023,241**	**69,001,923**	**61,798,637**

0916020 Archives and Documentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**150,920,666**	**107,203,988**	**111,254,226**	**116,372,336**
2100000 Compensation to Employees	86,906,974	88,443,292	91,342,059	95,870,446
2200000 Use of Goods and Services	55,790,414	18,760,696	19,912,167	20,501,890
3100000 Non Financial Assets	8,223,278	-	-	-
Capital Expenditure	**86,980,000**	**27,000,000**	**-**	**-**
3100000 Non Financial Assets	86,980,000	27,000,000	-	-
Total Expenditure	**237,900,666**	**134,203,988**	**111,254,226**	**116,372,336**

0916000 Public Records Mangement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**190,156,678**	**124,227,229**	**130,256,149**	**136,170,973**
2100000 Compensation to Employees	97,287,607	98,893,151	102,171,193	107,175,395
2200000 Use of Goods and Services	84,645,793	25,334,078	28,084,956	28,995,578
3100000 Non Financial Assets	8,223,278	-	-	-
Capital Expenditure	**86,980,000**	**65,000,000**	**50,000,000**	**42,000,000**
3100000 Non Financial Assets	86,980,000	65,000,000	50,000,000	42,000,000
Total Expenditure	**277,136,678**	**189,227,229**	**180,256,149**	**178,170,973**

0917010 Lottery Control and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,000,000**	**292,052,248**	**329,732,958**	**303,413,562**

0917010 Lottery Control and Policy

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	61,000,000	292,052,248	329,732,958	303,413,562
Total Expenditure	**61,000,000**	**292,052,248**	**329,732,958**	**303,413,562**

0917000 Lottery Control, Licensing and Regulations

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,000,000**	**292,052,248**	**329,732,958**	**303,413,562**
2600000 Current Transfers to Govt. Agencies	61,000,000	292,052,248	329,732,958	303,413,562
Total Expenditure	**61,000,000**	**292,052,248**	**329,732,958**	**303,413,562**

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Position Kenya as a leader in Youth Development and Talent monetization in creatives.

PART B. Mission

To provide leadership, coordination and an enabling environment for youth and Creatives.

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

The mandate of the State Department for Youth Affairs and Creative Economy in line with Executive Order No. 1 of 2025 is Youth Policy and Empowerment, Mainstreaming Youth in National Development Managing and Promoting engagement with Youth for National Development, Harnessing Youth Talent for National Development, Business Innovation and Incubation, Facilitate the mobilization of resources for youth entrepreneurship and development, Self-development programme designed for young persons in Kenya to equip them with positive life skills, National Volunteer Policy and interventions through work, community, service, and various learning opportunities, Coordination of the National Internship & Apprenticeship Programme in both public and private sectors, In collaboration with other stakeholders, promote interventions to enhance access to employment for youth, Policy on Kenya's creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries, Development of the Film Industry, Promotion of investments in the development of the creative industry and Lead in the development of the creatives industry as a key driver of the Kenyan economy.

During the period under review FY 2022/23–2024/25, the sub-sector was allocated Ksh.6.6 billion under the recurrent vote, of which Ksh.6.37 billion was absorbed. Under the development vote, Ksh.3.28 billion was allocated, with Ksh.2.32 billion utilized for capital projects. These resources supported provision of youth-friendly services to 1,177,480 young people through Youth Empowerment Centres. A total of 72,623 youths benefited from subsidized Sexual and Reproductive Health services, while 94,298 were trained in leadership and governance. In addition, 3,943 youth talents were identified and nurtured, with 1,000 receiving awards. The Department also mentored 15,056 young entrepreneurs, trained 56,350 youths in life skills, and disbursed Ksh.5.5 billion in loans to 28,003 youth enterprises. Further, 218,902 youths were trained in entrepreneurship, while 3,537 secured employment abroad.

Key challenges included social unrest that led to collapse of youth enterprises and job losses, rising cost of goods and services due to the Israeli–Palestinian conflict, inadequate budgetary allocations, weak ICT infrastructure, and increasing mental health challenges among youth, including depression, suicide, homicide, and domestic violence.

Over the MTEF period, the State Department Planned outputs include disbursement of Ksh.19.91 billion to 82,075 youth beneficiaries; training 230,000 youth in enterprise development; and equipping 40,000 youth with life and market-relevant technical skills linked to apprenticeship and employment. The sub-sector also targets training 1,940,730 youth in entrepreneurship;facilitate placement of 450,824 youth in internships and apprenticeships in both public and private sectors, engage 1,570,000 youth in volunteerism initiatives, and identify and nurture 3,300,000 talented youth, with 4,422 receiving awards under the "WHO'Z

Next Talent Search Programme."

Additionally, the sub-sector plans to construct and equip 36 Youth Empowerment Centres and support 1,160,000 youth to access youth-friendly services. It will also train 53,000 youth in leadership and governance, engage 57,000 youth leaders in civic participation, reach 32,600,000 youth through inter-generational dialogue forums, and enroll 45,500 young people in the President's Award Programme.In the creative industry, the sub-sector plans to train 600 students at the Kenya Film School, facilitate production of 2,600 local and international films, issue 17,400 film licenses, build capacity of 4,600 filmmakers, and register 192,000 copyright works.

The Outputs,Key performance indicators and targets are included in Part E of the Programme Based Budget.

PART D. Programme Objectives

Programme	Objective
0221000 Film Development Services	To promote, develop and regulate the film industry
0711000 Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation
0748000 Youth Development Services	To enhance youth engagement and participation in national development
0749000 General Administration, Planning and Support Services	To provide an enabling policy, legal, regulatory and institutional framework for youth empowerment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0221000 Film Development Services

Outcome: A Vibrant Film Industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135002900 Kenya Film School	Film training services	No. of graduates from Kenya Film School	50	100	150
1135003000 Kenya Film Classification Board	Film Regulation Services	No. of film licences issued to film distributors and exhibitors	5,000	5,500	5,800
		No. of film and broadcast content classified	950	1,050	1,200
		No. of filming licenses issued to filmmakers	1,050	1,100	1,200
		No. of Creatives empowered	15,000	20,000	25,000
	Nairobi Film Centre	% completion of refurbishment of cinema theater	65	100	-
1135003100 Kenya Film Commission	Film Marketing services	No. of films shot on location Kenya	750	850	1,000
		No. of film hubs established	2	3	4
		No. of film makers' capacity built	1,200	1,500	1,900

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1135003200 Kenya Copyright Board	Copyright services	% of copyright infringement cases investigated and submitted to ODPP	100	100	100
		No. of enforcement officers trained on copyright	650	750	800
		No. of copyright works registered	62,000	64,000	66,000
		No. of creatives trained on copyright	6,500	7,000	10,000
		No. of Collective Management Organizations (CMOs) licensed	1	1	1
		% acquisition of Copyright ERP system	70	90	100
1135003300 Film Production Department - HQ	Film Development services	No. of film documentaries produced and disseminated	80	100	150
		No. of film catalogues produced	800	1,000	1,200
1135003400 Film Production Department -Field Services	Film Development services	No. of film documentaries produced and disseminated	80	100	150
		No. of film catalogues produced	800	1,000	1,200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1135101600 Film Location Mapping	Film Marketing services	No. of film locations mapped	100	100	-
1135101700 Establishment of Kenya Film School	Film training services	% Modernization of Kenya Film School	50	100	-

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135001200 Youth Development Services	Youth development services	No. of youth engaged in inter-generational dialogue forums	100,000	110,000	116,000
		International Youth Day	1	1	1
		No. of youth trained on mindset education	24,000	25,000	26,400
		No. of Youth engaged in climate change mitigation efforts	10,000	12,600	14,000
1135001500 Youth Enterprise Development Fund	Youth empowerment services	Amount of loans disbursed (KSh. Million)	300	400	450
		No. of loan beneficiaries	12,379	16,505	18,569
		No. of Youth trained on enterprise development	60,000	70,000	80,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of youth facilitated with business working spaces	2,750	3,000	3,500
		No. of Youth facilitated to market their products	2,150	2,300	3,000
		No. of youth facilitated and taken up jobs abroad	2,200	2,500	3,000
1135002000 Youth Social Development	Youth-centered care services	No. of youth trained in mindset education	79,641	82,585	83,585
1135101100 VIVA Youth Programme-BETA	Youth-centered care services	No. of youth accessing subsidized youth friendly Sexual Reproductive Health Services	5,000	6,000	6,500
	Youth development services	No. of youth engaged in inter-generational dialogue forums	100,000	110,000	116,000
		International Youth Day held	1	1	1
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth Services	No. of youth placed on apprenticeship and employment	30,000	-	
		No. of Youth trained in life skills	30,000	-	
		No. of Youth trained on market technical specific skills	30,000	-	

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135001300 Presidential Award Kenya	Youth Character Development Services	No. of young people enrolled in the President's Award programme	11,500	12,500	15,000
		No. of youth awarded Gold level certificates	3,000	4,200	5,800
		No. of Award leaders trained	800	1,200	1,500

Sub Programme: 0711100 Youth Employment and Employability Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	30,000	10,000	-
		No. of Youth trained in life skills	30,000	10,000	-
		No. of Youth trained in market technical specific skills	30,000	10,000	-

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among youth and increased engagement in national development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135001800 Policy Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index Report	1	1	1
		No of policies, bills and regulations developed /reviewed Kenya Association	9	1	-
		Youth Centres established	1	-	-

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135001900 Entrepreneurship and Skills	Youth entrepreneurial services	No. of youth groups mobilized to form SACCOs	54	60	66
		No. of youth entrepreneurs coached and mentored	34,000	38,000	42,000
		No. of youth capacity built on online business and digital jobs	8,000	12,000	16,000
		No. of youth engaged in green jobs	10,000	14,000	18,000
1135002100 Youth Innovation and Talent Development	Youth Services	No. of Youth earning from commercialized talents and innovations	2,000	230	
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	30,000	10,000	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Youth trained in life skills	30,000	10,000	-
		No. of Youth trained in market technical specific skills	30,000	10,000	-

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135000100 Youth Field Services	Youth services	No. of Youth engaged in climate change mitigation efforts	7,500	10,000	
1135100800 Youth Empowerment Centres -BETA	Youth Empowerment Services	No. of YECs equipped	3	5	7
		No. of YECs renovated	17	19	21
		No. of youths served at Youth Empowerment Centers (YECs)	370,000	390,000	400,000

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1135001400 General Administrative Services	Administrative Services	No. of officers trained	160	180	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1135001600 National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	15,000	18,000	20,000
		No. of Youth leaders engaged in civic participation	15,000	20,000	22,000
		No. of youth voice and advocacy organizations registered	750	1,000	1,200
1135001700 Financial Management Services	Financial services	No of Quarterly and Annual Budget implementation reports	5	5	5
1135002200 Central Planning and Project Monitoring Unit	M&E Services	No. of Annual and Quarterly M&E reports	5	5	5

Vote 1135 State Department for Youth Affairs and Creative Economy

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0221010 Film Development Services	867,853,224	828,418,650	867,199,988	938,901,562
0221000 Film Development Services	**867,853,224**	**828,418,650**	**867,199,988**	**938,901,562**
0711080 Youth Social and Sustainable Community Development	376,923,500	2,840,331,645	361,332,834	397,808,707
0711090 Youth Mentorship, Leadership and Governance	233,022,455	189,359,701	79,760,000	80,840,000
0711100 Youth Employment and Employability Scheme	2,625,867	2,625,867	2,704,643	2,785,781
0711000 Youth Empowerment Services	**612,571,822**	**3,032,317,213**	**443,797,477**	**481,434,488**
0748010 Youth Development Research and Quality Management	150,592,344	24,804,385	26,243,681	27,104,236
0748020 Youth Entrepreneurship and Talent Development	1,023,652,739	1,373,214,124	1,915,227,996	2,040,826,664
0748030 Youth Development Field	594,251,114	618,867,076	714,744,086	710,345,748
0748000 Youth Development Services	**1,768,496,197**	**2,016,885,585**	**2,656,215,763**	**2,778,276,648**
0749010 Administration and Support Services	929,607,922	626,095,748	712,366,772	727,557,302
0749000 General Administration, Planning and Support Services	**929,607,922**	**626,095,748**	**712,366,772**	**727,557,302**
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	**4,178,529,165**	**6,503,717,196**	**4,679,580,000**	**4,926,170,000**

1135 State Department for Youth Affairs and Creative Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,892,252,840**	**2,587,377,196**	**2,705,430,000**	**2,855,530,000**
2100000 Compensation to Employees	789,917,035	784,140,000	807,670,000	831,900,000
2200000 Use of Goods and Services	551,977,384	475,361,194	565,230,000	575,955,350
2600000 Current Transfers to Govt. Agencies	1,537,378,421	1,319,876,002	1,322,460,000	1,437,510,000
3100000 Non Financial Assets	12,980,000	8,000,000	10,070,000	10,164,650
Capital Expenditure	**1,286,276,325**	**3,916,340,000**	**1,974,150,000**	**2,070,640,000**
2200000 Use of Goods and Services	1,121,046,325	1,778,810,000	1,820,165,000	1,939,085,450
2600000 Capital Transfers to Govt. Agencies	34,700,000	2,033,530,000	-	-
3100000 Non Financial Assets	130,530,000	104,000,000	153,985,000	131,554,550
Total Expenditure	**4,178,529,165**	**6,503,717,196**	**4,679,580,000**	**4,926,170,000**

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**833,153,224**	**794,888,650**	**867,199,988**	**938,901,562**
2100000 Compensation to Employees	47,501,680	49,271,069	50,749,200	52,271,672
2200000 Use of Goods and Services	10,135,659	12,336,672	14,075,888	15,233,690
2600000 Current Transfers to Govt. Agencies	775,515,885	733,280,909	802,374,900	871,396,200
Capital Expenditure	**34,700,000**	**33,530,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	34,700,000	33,530,000	-	-
Total Expenditure	**867,853,224**	**828,418,650**	**867,199,988**	**938,901,562**

0221000 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**833,153,224**	**794,888,650**	**867,199,988**	**938,901,562**
2100000 Compensation to Employees	47,501,680	49,271,069	50,749,200	52,271,672
2200000 Use of Goods and Services	10,135,659	12,336,672	14,075,888	15,233,690
2600000 Current Transfers to Govt. Agencies	775,515,885	733,280,909	802,374,900	871,396,200
Capital Expenditure	**34,700,000**	**33,530,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	34,700,000	33,530,000	-	-
Total Expenditure	**867,853,224**	**828,418,650**	**867,199,988**	**938,901,562**

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**119,779,500**	**327,331,645**	**361,332,834**	**397,808,707**
2100000 Compensation to Employees	29,846,180	21,613,154	25,505,720	26,266,579
2200000 Use of Goods and Services	3,363,320	4,681,491	6,167,114	6,352,128
2600000 Current Transfers to Govt. Agencies	86,570,000	301,037,000	329,660,000	365,190,000
Capital Expenditure	**257,144,000**	**2,513,000,000**	**-**	**-**
2200000 Use of Goods and Services	257,144,000	513,000,000	-	-

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Capital Transfers to Govt. Agencies	-	2,000,000,000	-	-
Total Expenditure	**376,923,500**	**2,840,331,645**	**361,332,834**	**397,808,707**

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**233,022,455**	**189,359,701**	**79,760,000**	**80,840,000**
2600000 Current Transfers to Govt. Agencies	233,022,455	189,359,701	79,760,000	80,840,000
Total Expenditure	**233,022,455**	**189,359,701**	**79,760,000**	**80,840,000**

0711100 Youth Employment and Employability Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**2,625,867**	**2,625,867**	**2,704,643**	**2,785,781**
2200000 Use of Goods and Services	2,625,867	2,625,867	2,704,643	2,785,781
Total Expenditure	**2,625,867**	**2,625,867**	**2,704,643**	**2,785,781**

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**352,801,955**	**516,691,346**	**441,092,834**	**478,648,707**
2100000 Compensation to Employees	29,846,180	21,613,154	25,505,720	26,266,579
2200000 Use of Goods and Services	3,363,320	4,681,491	6,167,114	6,352,128
2600000 Current Transfers to Govt. Agencies	319,592,455	490,396,701	409,420,000	446,030,000
Capital Expenditure	**259,769,867**	**2,515,625,867**	**2,704,643**	**2,785,781**
2200000 Use of Goods and Services	259,769,867	515,625,867	2,704,643	2,785,781
2600000 Capital Transfers to Govt. Agencies	-	2,000,000,000	-	-
Total Expenditure	**612,571,822**	**3,032,317,213**	**443,797,477**	**481,434,488**

0748010 Youth Development Research and Quality Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**140,062,344**	**24,804,385**	**26,243,681**	**27,104,236**
2100000 Compensation to Employees	21,405,140	22,008,622	22,797,367	23,451,140
2200000 Use of Goods and Services	3,657,204	2,795,763	3,446,314	3,653,096
2600000 Current Transfers to Govt. Agencies	115,000,000	-	-	-
Capital Expenditure	**10,530,000**	**-**	**-**	**-**
3100000 Non Financial Assets	10,530,000	-	-	-
Total Expenditure	**150,592,344**	**24,804,385**	**26,243,681**	**27,104,236**

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**87,376,281**	**86,029,991**	**88,782,639**	**92,972,445**
2100000 Compensation to Employees	79,256,580	79,630,704	80,936,602	84,658,211
2200000 Use of Goods and Services	8,119,701	6,399,287	7,846,037	8,314,234
Capital Expenditure	**936,276,458**	**1,287,184,133**	**1,826,445,357**	**1,947,854,219**
2200000 Use of Goods and Services	861,276,458	1,257,184,133	1,795,545,357	1,916,027,219
3100000 Non Financial Assets	75,000,000	30,000,000	30,900,000	31,827,000
Total Expenditure	**1,023,652,739**	**1,373,214,124**	**1,915,227,996**	**2,040,826,664**

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**549,251,114**	**538,867,076**	**569,744,086**	**590,345,748**
2100000 Compensation to Employees	436,148,026	440,639,834	451,163,224	463,495,173
2200000 Use of Goods and Services	97,745,507	87,315,242	105,822,762	113,124,825
2600000 Current Transfers to Govt. Agencies	9,617,581	9,312,000	10,708,100	11,624,500
3100000 Non Financial Assets	5,740,000	1,600,000	2,050,000	2,101,250
Capital Expenditure	**45,000,000**	**80,000,000**	**145,000,000**	**120,000,000**
2200000 Use of Goods and Services	-	6,000,000	21,915,000	20,272,450

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	45,000,000	74,000,000	123,085,000	99,727,550
Total Expenditure	**594,251,114**	**618,867,076**	**714,744,086**	**710,345,748**

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**776,689,739**	**649,701,452**	**684,770,406**	**710,422,429**
2100000 Compensation to Employees	536,809,746	542,279,160	554,897,193	571,604,524
2200000 Use of Goods and Services	109,522,412	96,510,292	117,115,113	125,092,155
2600000 Current Transfers to Govt. Agencies	124,617,581	9,312,000	10,708,100	11,624,500
3100000 Non Financial Assets	5,740,000	1,600,000	2,050,000	2,101,250
Capital Expenditure	**991,806,458**	**1,367,184,133**	**1,971,445,357**	**2,067,854,219**
2200000 Use of Goods and Services	861,276,458	1,263,184,133	1,817,460,357	1,936,299,669
3100000 Non Financial Assets	130,530,000	104,000,000	153,985,000	131,554,550
Total Expenditure	**1,768,496,197**	**2,016,885,585**	**2,656,215,763**	**2,778,276,648**

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**929,607,922**	**626,095,748**	**712,366,772**	**727,557,302**
2100000 Compensation to Employees	175,759,429	170,976,617	176,517,887	181,757,225
2200000 Use of Goods and Services	428,955,993	361,832,739	427,871,885	429,277,377
2600000 Current Transfers to Govt. Agencies	317,652,500	86,886,392	99,957,000	108,459,300
3100000 Non Financial Assets	7,240,000	6,400,000	8,020,000	8,063,400
Total Expenditure	**929,607,922**	**626,095,748**	**712,366,772**	**727,557,302**

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**929,607,922**	**626,095,748**	**712,366,772**	**727,557,302**

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	175,759,429	170,976,617	176,517,887	181,757,225
2200000 Use of Goods and Services	428,955,993	361,832,739	427,871,885	429,277,377
2600000 Current Transfers to Govt. Agencies	317,652,500	86,886,392	99,957,000	108,459,300
3100000 Non Financial Assets	7,240,000	6,400,000	8,020,000	8,063,400
Total Expenditure	**929,607,922**	**626,095,748**	**712,366,772**	**727,557,302**

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To promote access to reliable and competitive energy services through sustainable exploitation and management of energy resources.

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

The mandate of the State Department for Energy includes national energy policy development and management, thermal power development, rural electrification, energy regulation, security and conservation, hydropower and geothermal development, and promotion of renewable energy.

During the MTEF period for FY 2022/23 - 2024/25, the approved total budget for the State Department for Energy was Kshs. 54.8 billion in FY 2022/23, Kshs. 55.2 billion in FY 2023/24 and Kshs. 47.3 billion in FY 2024/25. Actual expenditures were Kshs. 40.6 billion, Kshs. 42.7 billion and Kshs. 43.3 billion, translating to absorption rates of 74%, 77% and 92% respectively.

Key achievements during the review period included progress in policy, legal and institutional frameworks, with the National Energy Policy 2018 reviewed and a Draft National Nuclear Energy Policy developed. Regulations gazetted include the Energy (Net Metering) Regulations 2024, the Executive Office of the President (Energy Management) Regulations 2025 and the Energy (Integrated National Energy Plan) Regulations 2025. Installed capacity increased from 3,076 MW in June 2022 to 3,236 MW in June 2025, adding 160 MW through commissioning of the Sosian Menengai geothermal plant (35 MW), Alten solar plant (40 MW), off-grid thermal (9.48 MW) and 200 MW imports from Ethiopia. However, Olkaria I, Kipevu I and Imenti Hydro plants were decommissioned after expiry of PPAs, while Muhoroni output declined due to aging infrastructure. Additionally, 17 geothermal wells were drilled, raising cumulative steam capacity to 279.07 MWe. In transmission and distribution, 405 km of transmission lines and 5 substations were constructed, while 1,182 km were energized. Further, 1,321.9 km of medium voltage lines and 20 substations were completed. Electricity connections increased by 1,185,481 customers, including 2,082 public facilities, bringing the total to 10,045,775. To support a 24-hour economy and enhance security, 27,027 street lighting points were installed and 5 hybrid mini-grids developed. In alternative energy, 6 solar PV systems were maintained, 8 institutional and 621 domestic biogas plants constructed, 14,071 clean cookstoves distributed and 169,494 solar home systems installed, alongside establishment of an energy centre in Maralal. Progress was also made in the nuclear programme through development of a draft policy.

Key challenges included high land and wayleave costs, litigation, delays in approvals, funding constraints, contractual issues, currency depreciation, community resistance, vandalism, insecurity, limited technical capacity and intermittency of renewable energy affecting grid stability. To address these challenges, the State Department will enhance budgetary support, promote alternative financing such as PPPs, provide incentives, strengthen legal frameworks for land acquisition, build technical capacity, enhance infrastructure security, improve stakeholder engagement and invest in Battery Energy Storage Systems while expanding the

grid to off-grid areas.

In the MTEF period for FY 2026/27 - 2028/29, the sub-sector intends to achieve the following key deliverables: increase the installed capacity by 275.5MW from 63MW Olkaria 1 Rehabilitation Power plant, 42.5 MW Seven Forks Power Plant, 35MW Or power 22 Power Plant; 35MW Globeleq Power Plant, 100mw from Paka geothermal Field; 200MWh of Battery Energy Storage System (BESS) will be installed to enhance power storage; drill 31 geothermal wells; train 420 persons on nuclear-related courses; install the Nuclear Research Reactor Project; construct 2,174 Km of transmission lines and 24 transmission substations; construct 946.4 Km of distribution lines and 18 distribution substations; operationalize the National System Control Centre; connect to electricity 900,000 new customers and 1,724 public facilities; install 45,000 street lighting points; maintain 900 hectares of hydropower dams water catchment; construct 36 institutional and 1,800 household biogas plants; and implement KOSAP projects in off-grid areas among others.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve legal, policy and institutional regulatory framework
0212000 Power Generation	To enhance exploitation of energy resources
0213000 Power Transmission and Distribution	To ensure uninterrupted availability of energy services
0214000 Alternative Energy Technologies	To enhance access to clean renewable, reliable and competitive energy services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000100 Headquarters Administrative Services	Energy Sector Integrated Information management system	% development of an Energy Sector Integrated Information management system	60	80	100
	Data Centre at KAWI Complex	% establishment of Data Center	90	100	-
1152108500 Refurbishment of Kawi House	Refurbishment of KAWI Complex	% refurbishment of KAWI Complex	30	45	60

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000200 Central Planning and Project Monitoring Unit	Integrated National Energy Plan (INEP) Framework	Framework for Integrated National Energy Plan (INEP)	1	1	1

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000800 Financial Management and Procurement Services	Financial Services	No. of budget reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1152108400 Monitoring and Evaluation of Energy Projects	Energy Projects Monitoring & Evaluation Services	No. of Monitoring & Evaluation reports	4	4	4

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal Power Generation Capacity	% of 63MW Olkaria 1 Power Plant rehabilitated	90	100	-
		% of 80.3MW Olkaria VII Geothermal Power Plant completed	30	65	90

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000500 National Grid System	Administrative Services	Number of Monitoring and Evaluation Reports	4	4	4
1152105100 Nuclear Power Plant Siting	Nuclear power plant sites	% acquisition of nuclear power plant site	55	60	65
1152105200 Strategic Environmental Assessment	Conservation and maintenance of Environmental within the nuclear power development sites	% implementation of the strategic environmental , SESA study report	24	26	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1152107500 Resource Development for Nuclear Programme	Nuclear power development services	% completion of nuclear research reactor project % completion of public information centres in Nairobi and Kilifi counties	22 20	24 20	26 20
1152108300 Nuclear Policy and Legislation	Policy, Legal and Regulatory Framework for the Nuclear Power energy	No. of nuclear regulations proposed % completion on the accession to Nuclear Civil Liability Conventions	2 65	1 75	1 85
1152110100 Kenya Nuclear Research Reactor program	Nuclear Research Reactor	% installation of Nuclear Research Reactor Project	22	24	28
1152110200 Publicity and Advocacy	Policy, Legal and Regulatory Framework for the Nuclear Power energy	No. of nuclear regulations proposed % completion on the accession to Nuclear Civil Liability Conventions	2 65	1 75	1 80

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152106500 Geothermal Projects	Geothermal Data and Information	Geo-technical Study Reports	2	2	2
1152107600 Nuclear Fuel Resources Exploration & Development	Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C&D concession No. of Coal Exploration Reports	60 2	100 2	- 2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000500 National Grid System	Number of People Settlement Areas connected with power	Km. of Transmission Lines Constructed	596	898	680
		No. of Substations Constructed	10	5	6
		% completion of the National System Control Centres (NSCC	69.29	100	-
1152000800 Financial Management and Procurement Services	Energy Projects Monitoring & Evaluation	No. of Monitoring & Evaluation reports	4	4	4
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	450,000	450,000	500000
1152110400 National System Control Centre & Makindu SS	Power transmission services	% completion of transmission line and associated substation	6	6	6

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000700 Rural Electrification and Renewable Energy Corporation	Power connectivity services	No. of New Customers Connected	300,000	300,000	300,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1152104400 Electrification of Public Facilities	Power connectivity	No. of public facilities connected to electricity	457	629	638
1152104600 Solar Maintenance Programme	Power connectivity	No. of Primary Schools Solar Systems Maintained	250	688	813
		No. of Solar PV systems installed in institutions	11	5	5
1152106200 Expansion of Energy centres	Power connectivity	No. of additional public facilities connected to electricity	2	3	5
1152106900 Installation of Transformers in Constituencies	Power connectivity	No. of Transformers Installed in constituencies	353	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of new hybrid mini-grids constructed	11	3	3
1152112500 REREC Projects	Power connectivity	% of completion	100	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	Power connectivity	% completion of electrification of Galana Kulalu food security project	100	-	-
1152115200 Electrification in Slum Areas	Power connectivity	Number of People Settlement Areas connected with power	4	4	4
1152115900 Diiso/Abdilucey Last Mile Connection	Power connectivity	% of completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1152116000 500kw X 2 Power Genset	Power connectivity	% of completion	100	-	-
1152116100 Electrification of Public Facilities - (VI)	Power connectivity	% of completion	100	-	-
1152116300 Electrification & LMC (10 No) in Uasin Gishu, Homa Bay & Bungoma	Power connectivity	% of completion	100	-	-

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1152000400 Alternative Energy Technologies	Supervision Reports of Renewable projects	No of Supervision reports	4	4	4
1152103200 Kenya Electricity Modernization Project	Renewable energy mini grids in offgrid areas	% Completion of minigrids established in offgrid areas.	100	-	-
1152105300 Lake Turkana Wind power Project	Power Generation	% Project Completion	100	-	-
1152105400 Hydro dams Water catchment re-afforestation	Area of Hydropower dam's catchment and water towers conserved	No. of Hectares of hydropower dams water catchment re-afforested and maintained	300	300	300
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	No. of boreholes in the Community and Public Institutions connected with solar	50	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		PVs and desalinated in off-grid areas maintained			
1152105600 Development of Community Small Hydro Power projects	Small Hydro power Atlas updated	No. of Small Hydro Power Atlas updated	1	1	1
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Previously installed wind masts and data loggers maintained	% of wind masts and data loggers maintained	100	100	100
1152105900 Energy Efficiency Programme (Investment Grade Audits	Efficient energy use measures undertaken	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%.	20	20	20
1152106000 Construction of institutional biogas plants	Biogas system	No. of Institutional biogas plants constructed No. of domestic household biogas digesters Constructed	12 600	12 600	12 600
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	Alternative energy services	No. of domestic household biogas plants constructed	300	300	300
1152106300 Biofuel value chain development	Value-chain for bio ethanol production and feedstock for biodiesel developed	No. of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Charcoal Kilns Fabricated	No. of kilns fabricated	5	5	5
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of boreholes in the Community and Public Institutions connected with solar PVs and desalinated in off-grid areas maintained	50	50	550
1152111100 Kenya Green Hydrogen Development	Policy documents on green hydrogen potential in Kenya developed	No. of green hydrogen Policy documents developed	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	GREEN skills and human resources capacity	No. of officers trained	20	20	-

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	326,701,211	327,293,225	463,489,664	603,284,648
0211020 Planning and Project Monitoring	23,890,665	23,242,003	27,089,883	30,876,096
0211030 Financial Services	652,790,455	475,772,968	286,249,798	321,928,149
0211000 General Administration Planning and Support Services	**1,003,382,331**	**826,308,196**	**776,829,345**	**956,088,893**
0212010 Geothermal generation	10,382,679,903	2,153,264,848	7,076,327,709	18,652,067,215
0212020 Development of Nuclear Energy	866,225,381	895,968,000	2,635,000,000	9,286,000,000
0212030 Coal Exploration and Mining	588,000,000	636,000,000	243,000,000	243,000,000
0212000 Power Generation	**11,836,905,284**	**3,685,232,848**	**9,954,327,709**	**28,181,067,215**
0213010 National Grid System	28,592,694,007	7,533,382,010	16,041,494,703	11,378,826,186
0213020 Rural Electrification	19,299,721,093	16,264,430,908	6,953,000,000	10,193,000,000
0213000 Power Transmission and Distribution	**47,892,415,100**	**23,797,812,918**	**22,994,494,703**	**21,571,826,186**
0214010 Alternative Energy Technologies	1,895,295,746	3,213,691,702	1,845,668,243	1,689,664,106
0214000 Alternative Energy Technologies	**1,895,295,746**	**3,213,691,702**	**1,845,668,243**	**1,689,664,106**
Total Expenditure for Vote 1152 State Department for Energy	**62,627,998,461**	**31,523,045,664**	**35,571,320,000**	**52,398,646,400**

1152 State Department for Energy

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,270,628,638**	**13,292,514,756**	**13,487,320,000**	**14,072,646,400**
2100000 Compensation to Employees	361,935,123	369,000,000	380,320,000	391,646,400
2200000 Use of Goods and Services	147,349,267	152,164,288	196,101,291	332,693,538
2600000 Current Transfers to Govt. Agencies	11,719,800,000	12,727,968,000	12,865,000,000	13,294,000,000
3100000 Non Financial Assets	41,544,248	43,382,468	45,898,709	54,306,462
Capital Expenditure	**50,357,369,823**	**18,230,530,908**	**22,084,000,000**	**38,326,000,000**
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	1,135,638,907	1,381,066,460	464,000,000	369,000,000
2600000 Capital Transfers to Govt. Agencies	24,597,689,176	11,801,430,908	15,495,000,000	22,481,000,000
3100000 Non Financial Assets	24,620,041,740	5,044,033,540	6,121,000,000	15,472,000,000
Total Expenditure	**62,627,998,461**	**31,523,045,664**	**35,571,320,000**	**52,398,646,400**

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**236,701,211**	**247,293,225**	**294,489,664**	**371,284,648**
2100000 Compensation to Employees	121,497,215	125,626,463	144,585,426	132,010,689
2200000 Use of Goods and Services	80,727,928	87,498,620	113,765,473	200,890,640
3100000 Non Financial Assets	34,476,068	34,168,142	36,138,765	38,383,319
Capital Expenditure	**90,000,000**	**80,000,000**	**169,000,000**	**232,000,000**
3100000 Non Financial Assets	90,000,000	80,000,000	169,000,000	232,000,000
Total Expenditure	**326,701,211**	**327,293,225**	**463,489,664**	**603,284,648**

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**23,890,665**	**23,242,003**	**27,089,883**	**30,876,096**
2100000 Compensation to Employees	21,970,193	21,650,767	23,863,491	26,082,596
2200000 Use of Goods and Services	1,920,472	1,591,236	3,226,392	4,793,500
Total Expenditure	**23,890,665**	**23,242,003**	**27,089,883**	**30,876,096**

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**112,790,455**	**109,772,968**	**108,249,798**	**124,928,149**
2100000 Compensation to Employees	57,873,507	55,521,885	52,927,469	57,875,671
2200000 Use of Goods and Services	49,868,948	49,203,083	50,274,329	62,004,478
3100000 Non Financial Assets	5,048,000	5,048,000	5,048,000	5,048,000
Capital Expenditure	**540,000,000**	**366,000,000**	**178,000,000**	**197,000,000**
2200000 Use of Goods and Services	-	32,000,000	32,000,000	32,000,000
3100000 Non Financial Assets	540,000,000	334,000,000	146,000,000	165,000,000
Total Expenditure	**652,790,455**	**475,772,968**	**286,249,798**	**321,928,149**

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**373,382,331**	**380,308,196**	**429,829,345**	**527,088,893**
2100000 Compensation to Employees	201,340,915	202,799,115	221,376,386	215,968,956
2200000 Use of Goods and Services	132,517,348	138,292,939	167,266,194	267,688,618
3100000 Non Financial Assets	39,524,068	39,216,142	41,186,765	43,431,319
Capital Expenditure	**630,000,000**	**446,000,000**	**347,000,000**	**429,000,000**
2200000 Use of Goods and Services	-	32,000,000	32,000,000	32,000,000
3100000 Non Financial Assets	630,000,000	414,000,000	315,000,000	397,000,000
Total Expenditure	**1,003,382,331**	**826,308,196**	**776,829,345**	**956,088,893**

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,985,213,826**	**2,153,264,848**	**2,207,327,709**	**2,264,067,215**
2100000 Compensation to Employees	52,035,957	51,432,928	53,828,984	57,376,797
2200000 Use of Goods and Services	2,028,379	1,697,268	3,259,541	6,231,184
2600000 Current Transfers to Govt. Agencies	1,931,000,000	2,100,000,000	2,150,000,000	2,200,000,000
3100000 Non Financial Assets	149,490	134,652	239,184	459,234
Capital Expenditure	**8,397,466,077**	**-**	**4,869,000,000**	**16,388,000,000**
2600000 Capital Transfers to Govt. Agencies	3,606,466,077	-	2,645,000,000	2,899,000,000
3100000 Non Financial Assets	4,791,000,000	-	2,224,000,000	13,489,000,000
Total Expenditure	**10,382,679,903**	**2,153,264,848**	**7,076,327,709**	**18,652,067,215**

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**613,800,000**	**595,968,000**	**592,000,000**	**669,000,000**
2600000 Current Transfers to Govt. Agencies	613,800,000	595,968,000	592,000,000	669,000,000
Capital Expenditure	**252,425,381**	**300,000,000**	**2,043,000,000**	**8,617,000,000**

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	252,425,381	300,000,000	2,043,000,000	8,617,000,000
Total Expenditure	**866,225,381**	**895,968,000**	**2,635,000,000**	**9,286,000,000**

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**588,000,000**	**636,000,000**	**243,000,000**	**243,000,000**
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	90,000,000	260,000,000	139,000,000	139,000,000
2600000 Capital Transfers to Govt. Agencies	205,000,000	-	-	-
3100000 Non Financial Assets	289,000,000	372,000,000	100,000,000	100,000,000
Total Expenditure	**588,000,000**	**636,000,000**	**243,000,000**	**243,000,000**

0212000 Power Generation

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,599,013,826**	**2,749,232,848**	**2,799,327,709**	**2,933,067,215**
2100000 Compensation to Employees	52,035,957	51,432,928	53,828,984	57,376,797
2200000 Use of Goods and Services	2,028,379	1,697,268	3,259,541	6,231,184
2600000 Current Transfers to Govt. Agencies	2,544,800,000	2,695,968,000	2,742,000,000	2,869,000,000
3100000 Non Financial Assets	149,490	134,652	239,184	459,234
Capital Expenditure	**9,237,891,458**	**936,000,000**	**7,155,000,000**	**25,248,000,000**
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	90,000,000	260,000,000	139,000,000	139,000,000
2600000 Capital Transfers to Govt. Agencies	4,063,891,458	300,000,000	4,688,000,000	11,516,000,000
3100000 Non Financial Assets	5,080,000,000	372,000,000	2,324,000,000	13,589,000,000
Total Expenditure	**11,836,905,284**	**3,685,232,848**	**9,954,327,709**	**28,181,067,215**

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,398,236,289**	**5,589,282,010**	**5,590,494,703**	**5,817,826,186**
2100000 Compensation to Employees	53,828,566	56,155,612	53,630,195	61,037,939
2200000 Use of Goods and Services	950,228	2,473,302	6,765,916	16,016,073
2600000 Current Transfers to Govt. Agencies	5,343,000,000	5,528,000,000	5,528,000,000	5,736,000,000
3100000 Non Financial Assets	457,495	2,653,096	2,098,592	4,772,174
Capital Expenditure	**23,194,457,718**	**1,944,100,000**	**10,451,000,000**	**5,561,000,000**
2200000 Use of Goods and Services	168,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	6,225,797,718	19,000,000	8,449,000,000	5,461,000,000
3100000 Non Financial Assets	16,800,660,000	1,925,100,000	2,002,000,000	100,000,000
Total Expenditure	**28,592,694,007**	**7,533,382,010**	**16,041,494,703**	**11,378,826,186**

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,832,000,000**	**4,504,000,000**	**4,595,000,000**	**4,689,000,000**
2600000 Current Transfers to Govt. Agencies	3,832,000,000	4,504,000,000	4,595,000,000	4,689,000,000
Capital Expenditure	**15,467,721,093**	**11,760,430,908**	**2,358,000,000**	**5,504,000,000**
2600000 Capital Transfers to Govt. Agencies	14,308,000,000	10,827,430,908	2,358,000,000	5,504,000,000
3100000 Non Financial Assets	1,159,721,093	933,000,000	-	-
Total Expenditure	**19,299,721,093**	**16,264,430,908**	**6,953,000,000**	**10,193,000,000**

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,230,236,289**	**10,093,282,010**	**10,185,494,703**	**10,506,826,186**
2100000 Compensation to Employees	53,828,566	56,155,612	53,630,195	61,037,939
2200000 Use of Goods and Services	950,228	2,473,302	6,765,916	16,016,073
2600000 Current Transfers to Govt. Agencies	9,175,000,000	10,032,000,000	10,123,000,000	10,425,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	457,495	2,653,096	2,098,592	4,772,174
Capital Expenditure	**38,662,178,811**	**13,704,530,908**	**12,809,000,000**	**11,065,000,000**
2200000 Use of Goods and Services	168,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	20,533,797,718	10,846,430,908	10,807,000,000	10,965,000,000
3100000 Non Financial Assets	17,960,381,093	2,858,100,000	2,002,000,000	100,000,000
Total Expenditure	**47,892,415,100**	**23,797,812,918**	**22,994,494,703**	**21,571,826,186**

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**67,996,192**	**69,691,702**	**72,668,243**	**105,664,106**
2100000 Compensation to Employees	54,729,685	58,612,345	51,484,435	57,262,708
2200000 Use of Goods and Services	11,853,312	9,700,779	18,809,640	42,757,663
3100000 Non Financial Assets	1,413,195	1,378,578	2,374,168	5,643,735
Capital Expenditure	**1,827,299,554**	**3,144,000,000**	**1,773,000,000**	**1,584,000,000**
2200000 Use of Goods and Services	877,638,907	1,089,066,460	293,000,000	198,000,000
2600000 Capital Transfers to Govt. Agencies	-	655,000,000	-	-
3100000 Non Financial Assets	949,660,647	1,399,933,540	1,480,000,000	1,386,000,000
Total Expenditure	**1,895,295,746**	**3,213,691,702**	**1,845,668,243**	**1,689,664,106**

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**67,996,192**	**69,691,702**	**72,668,243**	**105,664,106**
2100000 Compensation to Employees	54,729,685	58,612,345	51,484,435	57,262,708
2200000 Use of Goods and Services	11,853,312	9,700,779	18,809,640	42,757,663
3100000 Non Financial Assets	1,413,195	1,378,578	2,374,168	5,643,735
Capital Expenditure	**1,827,299,554**	**3,144,000,000**	**1,773,000,000**	**1,584,000,000**
2200000 Use of Goods and Services	877,638,907	1,089,066,460	293,000,000	198,000,000
2600000 Capital Transfers to Govt. Agencies	-	655,000,000	-	-

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	949,660,647	1,399,933,540	1,480,000,000	1,386,000,000
Total Expenditure	**1,895,295,746**	**3,213,691,702**	**1,845,668,243**	**1,689,664,106**

1162 State Department for Livestock Development

PART A. Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industries.

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

The State Department for Livestock Development is tasked, as per Executive Order No.1 of 2025, with the responsibility to promote, regulate, and facilitate the livestock industry to enhance socio-economic development.

The approved budget for the fiscal years 2022/23, 2023/24, and 2024/25 amounted to Ksh.8.8 billion, Ksh.11.6 billion, and Ksh.11.0 billion respectively. The actual expenditures during the same period were Ksh.7.6 billion, Ksh.10.7 million, and Ksh.10.65 billion respectively. This translated into absorption rates of 86%, 92%, and 97% respectively.

The significant accomplishments during the review period included the following: the establishment of graduation capacity for 3,249 animal health interns; the graduation of 3,469 students from livestock industry training institutions; the inspection of 16,901 milk handling premises; the execution of 79,591 milk tests to ensure compliance with quality and safety standards; the production of 2.2 million straws of cattle and goat semen; the enhancement and provision of 3,930 livestock breeds to farmers; the supply of 3,307 bee colonies to beekeepers to enhance honey production; the production of 79.4 million doses of various animal vaccines; and the analysis of 177,300 animal samples.

The State Department however, was constrained by emerging issues which included: effects of climate change that impacted negatively on production and productivity and increased animal diseases and pest threats; and cyber crime that posed a threat to the integrity of major automation processes which include certification systems for the export and import of animals and animal products, Livestock Identification and Traceability System, among others. The challenges faced included: inadequate budgetary allocation and human resources, austerity measures and delayed exchequer; weak collaboration between the National and County governments specifically on data/information for decision making; high cost of inputs for livestock production; inadequate ICT equipment; inadequate quality control systems affecting production and trade; and lengthy timelines in policy formulation processes.

In the fiscal year 2026/27 and the Medium Term, the State Department will continue to implement one Programme with focus on the following priorities: the development and review of six policies, eight bills, twelve regulations, and twelve strategies and plans; the promotion of food safety and the development of animal products; the inspection of 12,320 milk handling premises; the inspection and licensing of twelve export slaughterhouses, thirteen animal feed plants, and four honey processing facilities; the equipping of the Bio Safety Level Three (BLS 3) laboratory at Kabete; the staffing and equipping of sixteen Border Inspection Posts (BIPs); the production and distribution of 3.3 million straws of bull semen, 280,000 straws of goat semen, and 210,000 straws of sexed semen to farmers; the completion of the Embryo Transfer Laboratory; the training of numerous participants across all programs; and further

strengthening of institutional capacity for the livestock industry, including the establishment of the Livestock Training Institute in Mogotio, Baringo County.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0112000 Livestock Resources Management and Development

Outcome: An enabling environment for livestock industry development, increased productivity, value addition, market

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1162000100 Finance and Procurement Services	Financial services	Number of quarterly expenditure reports	4	4	4
1162000200 AIDS Control Unit	Administrative and technical support services	Number of sensitization fora	3	4	4
1162000300 Headquarters Administrative and Technical Services	Administrative and technical support services	No. of stations supported with ICT infrastructure, equipment and systems	2	2	2
		No. of staff capacity built	450	450	450
		No. of trees planted (millions)	50	50	50
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Development Planning Services	No. of performance contracts	2	2	2
		No. of projects pre-feasibility and feasibility conducted	2	2	2
		No. of quarterly M & E reports	4	4	4
		Economic Review on Livestock document prepared and	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		published			
1162000600 Livestock Resources and Market Development Support Services	Livestock marketing support services	No. of markets submitting data through the National Livestock Market Information System No. of livestock market intelligence surveys conducted No. of protocols to streamline the livestock and livestock product market system developed	30 2 1	40 2 1	47 2 1
1162000700 National Bee Keeping Institute	Animal Resources and Industry Training Services	No. of value chain actors trained on tailor-made courses	650	650	700
1162001200 Regional Pastoral Resource Centre - Narok	Animal Resources and Industry Training Services	Number of stakeholders trained	1,600	1600	1700
1162001300 Wajir Livestock Training Institute	Animal Resources and Industry Training Services	Number of students maintained	186	220	-
1162001400 Regional Pastoral Resource Centre - Isiolo	Animal Resources and Industry Training Services	Number of stakeholders trained	450	460	-
1162001500 Dairy Training School	Animal Resources and Industry Training Services	No. of students maintained Number of stakeholders trained	1,000 850	1,300 1,000	- -
1162002100 Veterinary Headquarters	Veterinary Professional Regulatory Services	Animal Health interns mentored	1,450	1500	1500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1162002900 AHITI - Ndomba	Animal Resources and Industry Training Services	Number of stakeholders trained	475	500	-
1162003000 AHITI - Nyahururu	Animal Resources and Industry Training Services	Number of stakeholders trained	450	460	-
1162003100 AHITI - Kabete	Animal Resources and Industry Training Services	Number of stakeholders trained	675	700	-
1162003200 Meat Training School - Athi River	Animal Resources and Industry Training Services	No. of meat inspectors trained	96	48	48
		No. of abattoir instructors / meat graders / butchery attendants	38	42	50
1162004800 Livestock Policy, Research & Regulations-BETA	Livestock policy development services	No. of Policies reviewed/ developed	2	2	2
		No. of Bills published	3	3	3
		No. of Regulations published	5	5	5
		No. of Strategies developed/reviewed	3	3	3
		Livestock infrastructure and resources database updated semi-annually	2	2	2
		No. of livestock value chain investment plans developed	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of surveys on livestock sector research agenda	2	2	2
		No. of frameworks on capacity building and knowledge management frameworks	1	1	-
1162005100 Mogotio Livestock Training Institute	Animal Resources and Industry Training Services	Completion level of Mogotio Livestock Training Institute	75	100	
1162101700 Construction of learning facilities at AHITI Nyahururu	Animal Resources and Industry Training Services	Completion level % of AHITI Nyahururu	89	100	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Animal Resources and Industry Training Services	Completion level % of AHITI Kabete	5	10	20
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Animal Resources and Industry Training Services	Completion level % of -AHITI Ndomba	100	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Animal Resources and Industry Training Services	Completion level % of Meat Training Institute	5	10	32
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Animal Resources and Industry Training Services	Completion level % of Dairy Training Institute- Naivasha	60	70	100
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Animal Resources and Industry Training Services	Completion level %	65	80	100
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Livestock Insurance Services	No. of pastoral groups mobilized to access livestock insurance and markets	700	200	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of pastoralists who have bought livestock insurance	125,000	29,000	-
		No. of Tropical Livestock Units (TLUs) in ASAL counties covered by livestock insurance	459,066	140,000	-
		Amount of livestock insurance premium subsidy in (KSh. Million)	1,514	442	-
		Amount of savings bonus paid to pastoralists with 3 TLUs insured (KSh. Million)	1,118	309	-
1162105600 Establishment of the Kenya Veterinary Board Regional Offices	Veterinary Professional Regulatory Services	No. of regional offices established	1	3	2
1162106400 Livestock Training Institute Kitui	Animal Resources and Industry Training Services	Completion level of Livestock Training Institute Kitui(%)	18	26	62
1162106500 Construction of Awendo Animal Health College	Animal Resources and Industry Training Services	Completion level of Construction of Awendo Animal Health College(%)	34	67	100
1162106600 National Veterinary Medicines Quality Control Lab	Veterinary medicines quality assurance services	Completion level of National Veterinary Medicines Quality Control Lab	30	50	75

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1162000500 Sheep and Goats Breeding Farms	Animal genetic conservation and improvement services	No. of sheep and goats breeding stock availed to farmers	500	600	-
		No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	7,800	8,000	-
1162000800 Breeding and Livestock Research Farms	Animal genetic conservation and improvement services	No. of milk samples tested for breed improvement	8,200	8,300	-
1162002200 Animal Breeding and Reproductive Regulatory Services	Quality assurance of semen distribution premises	No. of premises inspected and licensed	32	32	33
1162100500 Livestock Value Chain Support Project-BETA	Dairy value chain support services	No. of bulk milk coolers installed	200	200	200
		No. of bulk milk cooler sites inspected and verified for installation readiness	200	200	200
		No. of plant operators capacity built	200	200	200
		No. of milk pasteurizers installed	200	200	200
		No. of milk fermentation tanks installed (for mala and yoghurt)	30	30	30
		No. of milk transportation aluminium cans distributed	2000	2000	2000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of milk analyzers distributed	220	220	220
		No. of animal feeds machineries delivered	400	400	400
1162102400 Farm Development - Sheep and Goats Breeding Farms	Animal genetic conservation and improvement services	No. of sheep and goats breeding stock availed to farmers	550	600	500
1162102500 Farm Development - Livestock Breeding research farms	Animal genetic conservation and improvement services	No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	7800	8000	8000
1162104500 Livestock Production Interventions	Livestock Breeding Services	Number of pasture bales harvested	800	1,200	10,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock enterprise promotion services (KeLCOP)	No. of rural producers accessing production inputs and/or technological packages	2,500	-	-
		No. of persons trained in income-generating activities or business management	550	-	-
		No. of rural enterprises accessing business development services	400	-	-
		No. of households reporting improved physical access to markets, processing and storage facilities	583	-	-
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Range resources development and management support services	No. of pastoral community institutions capacity built on rangeland resources development	54	56	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Counties supported to domesticate climate change adaptation, policies, strategies and legal frameworks	11	11	-
		Area of critical landscapes restored including catchments, wetlands and degraded sites (Ha)	130	140	-
		No. of Participatory Rangeland Management (PRM) guidelines and Ecosystem Management Plans (EMP) completed	6	8	-
		Acreage of reseeded rangeland (Ha)	700	800	-
		No. of indigenous trees established in degraded landscapes	45,000	50,000	-
1162105400 Embryo Transfer Project-BETA	Animal genetic conservation and improvement services	Completion level of Embryo Transfer (ET) laboratory (%)	95	100	-
1162105900 Establishment of Feedlots, Fodder and Pasture	Livestock production Services	Number of pasture bales harvested	950	1,500	2,500

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1162000600 Livestock Resources and Market Development Support Services	Livestock marketing support services	No. of markets submitting data through the National Livestock Market Information System	30	40	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of livestock market intelligence surveys conducted	2	2	2
		No. of protocols to streamline the livestock and livestock product market system developed	1	1	1
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Hides. skins and leather development services	Quantity of skins delivered to tanneries ('000 MT)	8,000	9,000	9,000
1162004700 National Livestock Development and Promotion Service	Livestock value chain organization integrated into functional apex organizations	No. of grassroots value chain organizations who are members of apex livestock organizations	60	63	67
	National livestock market information system strengthened	No. of livestock markets submitting data through the system	30	40	47
	Framework for operationalization of export slaughterhouses/abattoirs developed	No. of frameworks developed	1	1	1
	market intelligence surveys conducted	No. of surveys conducted	2	2	2
1162105900 Establishment of Feedlots, Fodder and Pasture	Livestock feeds development services	No. of livestock finished in model feedlots	1,200	1,300	1,500
		Completion of Yatta Ranch Feedlot-Kitui (%)	50	75	100
		Completion of model feedlot in Meru (%)	-	100	-
		Completion of model feedlot in Wajir (%)	-	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of pasture bales produced	525,000	550,000	575,000

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1162000700 National Bee Keeping Institute	Beekeepers, bee equipment fabricators and honey processors trained	Number trained	340	350	350
1162001800 Livestock Breeding and Laboratory Services	Milk analyzed for livestock breeding value	No. of milk samples tested for breed improvement	8,200	8,300	8400
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Food and feed safety quality assurance services	Number of permits processed	500	350	300
		Number of milk plants inspected and licensed annually	11	12	13
		Number of export slaughter houses inspected and licensed	17	18	19
		Number of animal feed plants inspected	13	13	14
		Honey processing facilities inspected and licensed	3	4	4
		Number of milk samples	500	550	600
		Number of meat samples	450	500	550

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of honey samples	400	450	500
1162003300 Veterinary Investigation Laboratory Services	Animal diseases and pests surveillance and management services	No. of diseases surveyed and mapped	4	5	5
		No. of cattle vaccinated against FMD (Millions)	22.5	22.7	23
		No. of shoats vaccinated against PPR (Millions)	51.5	52	52.5
		Number of samples analyzed (000)	67	68	69
		Number of new diagnostic methods adopted	4	4	5
		Number of surveys conducted	8	8	9
		No. of laboratories audited	8	8	8
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary drugs, vaccines and biologicals efficacy trial services	No. of animals maintained	1,900	1,950	2000
1162103400 National Bee keeping Institute	Apiculture promotion services	No. of beekeepers, bee equipment fabricators and honey processors trained	340	350	350
1162106300 Hides, Skins and Leather Fund	Hides, skins and leather development services	No. of hides and skins value chain players trained	1,100	1,200	1,300
		No. of subsidized equipment (flaying knives & dehiders)	1,100	1,200	1,300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		provided			
		Quantity of hides delivered to tanneries (‘000 MT)	800	1,000	1,100
		Quantity of skins delivered to tanneries (‘000 MT)	8,000	9,000	9,000

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1162002700 Vector Regulatory and Zoological Services	Risk maps on bee diseases, vectors, and vector-borne diseases	No. of county maps developed	4	4	5
	Sentinel bee apiaries surveyed	No. of bee disease surveys	2	2	3
	Tick control products tested	No. of tick control products (acaricides) tested for efficacy	3	3	-
	Kiboko Zoological Laboratory and Technology Trial Centre	Completion level (%)	80	100	-
1162002800 National Animal Disease Strategies and Programmes	Zoological services	No. of priority transboundary animal diseases (TADs) and zoonoses (FMD, RVF, PPR, CCP, CBPP, Brucellosis, HPAI, Rabies) surveyed and mapped	4	4	4
		No. of cattle vaccinated against FMD (millions)	22	22	22
		No. of goats vaccinated against PPR (millions)	51	51	51

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1162003600 Foot and Mouth Disease National Reference Laboratory	Diagnosis and surveillance on FMD	Number of samples analyzed	7,800	8000	8200
	Efficacy tests of FMD vaccines	Number of lots tested	15	15	15
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Entry points offering veterinary services	Number of border/entry points operational	15	16	16
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis controlled and sustained	No. of tsetse and trypanosomiasis belts covered	7	8	8
	Tsetse population reduced	Flies Per Trap per Day (FTD)	5.01	4.87	4.73
	African Animal Trypanosomiasis (AAT) prevalence reduced	Percentage AAT prevalence	3.28	3.19	2.73
1162005000 Veterinary Services Development Fund (VSDF)	Veterinary Services	No. of veterinary strategies, standards and regulations developed	4	4	4
	Livestock Genetics and Breeding Services	No. of Genetic producers, importers, distributors inspected and licensed	34	34	34
		No. of counties capacity build on breeding services held	3	3	3
		No. of stakeholders' capacity build on breeding standards	100	100	100
		No. of hatcheries inspected and licensed	30	30	30
	Laboratory Services	No. of veterinary laboratory tests ISO Accredited	5	5	5
		No. of laboratories with	8	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		calibrated equipment installed			
	Veterinary Service	No. of Ports of Entry veterinary staff capacity build held	30	30	30
		No. of WTO-SPS, EAC, CODEX technical meetings attended	10	10	10
		No. of risk assessment missions undertaken	3	3	3
1162100700 Disease Free Zones Program-BETA	Livestock quarantine and export certification services	Completion level (%) of Bachuma Livestock Export Zone	70	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Animal diseases and pests surveillance and management services	No. of tsetse and trypanosomiasis belts covered	7	8	8
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Animal diseases and pests surveillance and management services	Doses of vaccines produced (millions)	60	70	
		Percentage achievement of GMP requirements	92	100	
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Animal diseases and pests surveillance and management services	Completion level of Bio Safety Level three (BSL3) laboratory at Kabete (%) of civil works	92	100	-
		Equipping level of Bio Safety Level three (BSL3) laboratory (%)	-	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Animal diseases and pests surveillance and management services	Completion level of Regional veterinary investigation labs (RVILs)(%)	65	70	85

Vote 1162 State Department for Livestock Development

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	5,429,388,706	6,107,964,863	6,317,268,638	5,958,595,950
0112020 Livestock Production and Management	4,681,653,601	2,721,830,013	5,149,970,173	4,827,910,476
0112030 Livestock Products Value Addition and Marketing	1,796,619,050	867,454,235	1,214,445,196	1,832,218,551
0112040 Food Safety and Animal Products Development	329,666,458	458,320,300	480,779,511	799,317,080
0112050 Livestock Diseases Management and Control	1,388,785,668	1,538,637,067	2,047,166,482	2,496,647,943
0112000 Livestock Resources Management and Development	**13,626,113,483**	**11,694,206,478**	**15,209,630,000**	**15,914,690,000**
Total Expenditure for Vote 1162 State Department for Livestock Development	**13,626,113,483**	**11,694,206,478**	**15,209,630,000**	**15,914,690,000**

1162 State Department for Livestock Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,295,554,850**	**5,514,338,756**	**5,835,630,000**	**6,228,690,000**
2100000 Compensation to Employees	1,731,400,018	1,872,000,000	1,923,500,000	1,976,500,000
2200000 Use of Goods and Services	1,554,335,485	969,794,020	1,095,409,829	1,175,851,044
2600000 Current Transfers to Govt. Agencies	2,623,767,660	2,634,974,216	2,772,750,000	3,030,380,000
3100000 Non Financial Assets	386,051,687	37,570,520	43,970,171	45,958,956
Capital Expenditure	**7,330,558,633**	**6,179,867,722**	**9,374,000,000**	**9,686,000,000**
2100000 Compensation to Employees	12,400,000	-	-	-
2200000 Use of Goods and Services	2,069,051,800	1,657,600,000	626,000,000	301,000,000
2600000 Capital Transfers to Govt. Agencies	2,865,058,633	3,849,167,722	3,776,000,000	3,009,300,000
3100000 Non Financial Assets	2,384,048,200	673,100,000	4,972,000,000	6,375,700,000
Total Expenditure	**13,626,113,483**	**11,694,206,478**	**15,209,630,000**	**15,914,690,000**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,699,388,706**	**2,591,897,141**	**2,776,268,638**	**2,991,595,950**
2100000 Compensation to Employees	1,132,707,582	1,308,067,223	1,343,015,835	1,379,312,814
2200000 Use of Goods and Services	968,863,235	852,504,213	954,818,872	1,028,967,320
2600000 Current Transfers to Govt. Agencies	342,160,000	406,840,000	450,000,000	554,000,000
3100000 Non Financial Assets	255,657,889	24,485,705	28,433,931	29,315,816
Capital Expenditure	**2,730,000,000**	**3,516,067,722**	**3,541,000,000**	**2,967,000,000**
2200000 Use of Goods and Services	1,697,195,000	1,500,000,000	535,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	850,000,000	1,898,067,722	2,539,000,000	1,817,000,000
3100000 Non Financial Assets	182,805,000	118,000,000	467,000,000	950,000,000
Total Expenditure	**5,429,388,706**	**6,107,964,863**	**6,317,268,638**	**5,958,595,950**

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,127,094,968**	**489,130,013**	**570,970,173**	**607,610,476**
2100000 Compensation to Employees	93,312,763	102,293,758	104,642,568	107,072,662
2200000 Use of Goods and Services	521,645,133	52,633,853	63,778,197	67,104,452
2600000 Current Transfers to Govt. Agencies	384,500,000	323,765,000	390,000,000	420,000,000
3100000 Non Financial Assets	127,637,072	10,437,402	12,549,408	13,433,362
Capital Expenditure	**3,554,558,633**	**2,232,700,000**	**4,579,000,000**	**4,220,300,000**
2100000 Compensation to Employees	12,400,000	-	-	-
2200000 Use of Goods and Services	211,856,800	157,600,000	91,000,000	101,000,000
2600000 Capital Transfers to Govt. Agencies	1,965,058,633	1,624,100,000	643,000,000	50,300,000
3100000 Non Financial Assets	1,365,243,200	451,000,000	3,845,000,000	4,069,000,000
Total Expenditure	**4,681,653,601**	**2,721,830,013**	**5,149,970,173**	**4,827,910,476**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**833,619,050**	**844,454,235**	**886,445,196**	**958,218,551**
2100000 Compensation to Employees	43,779,050	45,092,419	46,445,196	47,838,551
2600000 Current Transfers to Govt. Agencies	789,840,000	799,361,816	840,000,000	910,380,000
Capital Expenditure	**963,000,000**	**23,000,000**	**328,000,000**	**874,000,000**
2200000 Use of Goods and Services	158,000,000	-	-	-
3100000 Non Financial Assets	805,000,000	23,000,000	328,000,000	874,000,000
Total Expenditure	**1,796,619,050**	**867,454,235**	**1,214,445,196**	**1,832,218,551**

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**321,666,458**	**253,320,300**	**270,779,511**	**279,317,080**
2100000 Compensation to Employees	262,336,309	193,795,573	199,885,267	205,879,299
2200000 Use of Goods and Services	56,911,565	57,147,828	68,275,987	70,626,064
3100000 Non Financial Assets	2,418,584	2,376,899	2,618,257	2,811,717
Capital Expenditure	**8,000,000**	**205,000,000**	**210,000,000**	**520,000,000**
2200000 Use of Goods and Services	2,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	150,000,000	400,000,000
3100000 Non Financial Assets	6,000,000	5,000,000	60,000,000	120,000,000
Total Expenditure	**329,666,458**	**458,320,300**	**480,779,511**	**799,317,080**

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,313,785,668**	**1,335,537,067**	**1,331,166,482**	**1,391,947,943**
2100000 Compensation to Employees	199,264,314	222,751,027	229,511,134	236,396,674
2200000 Use of Goods and Services	6,915,552	7,508,126	8,536,773	9,153,208
2600000 Current Transfers to Govt. Agencies	1,107,267,660	1,105,007,400	1,092,750,000	1,146,000,000
3100000 Non Financial Assets	338,142	270,514	368,575	398,061

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Capital Expenditure	**75,000,000**	**203,100,000**	**716,000,000**	**1,104,700,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	127,000,000	444,000,000	742,000,000
3100000 Non Financial Assets	25,000,000	76,100,000	272,000,000	362,700,000
Total Expenditure	**1,388,785,668**	**1,538,637,067**	**2,047,166,482**	**2,496,647,943**

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**6,295,554,850**	**5,514,338,756**	**5,835,630,000**	**6,228,690,000**
2100000 Compensation to Employees	1,731,400,018	1,872,000,000	1,923,500,000	1,976,500,000
2200000 Use of Goods and Services	1,554,335,485	969,794,020	1,095,409,829	1,175,851,044
2600000 Current Transfers to Govt. Agencies	2,623,767,660	2,634,974,216	2,772,750,000	3,030,380,000
3100000 Non Financial Assets	386,051,687	37,570,520	43,970,171	45,958,956
Capital Expenditure	**7,330,558,633**	**6,179,867,722**	**9,374,000,000**	**9,686,000,000**
2100000 Compensation to Employees	12,400,000	-	-	-
2200000 Use of Goods and Services	2,069,051,800	1,657,600,000	626,000,000	301,000,000
2600000 Capital Transfers to Govt. Agencies	2,865,058,633	3,849,167,722	3,776,000,000	3,009,300,000
3100000 Non Financial Assets	2,384,048,200	673,100,000	4,972,000,000	6,375,700,000
Total Expenditure	**13,626,113,483**	**11,694,206,478**	**15,209,630,000**	**15,914,690,000**

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the blue economy and fisheries resources.

PART B. Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio-economic development.

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

The State Department for the Blue Economy and Fisheries is responsible for coordinating the development and implementation of: National Oceans and Blue Economy Strategy and Policy; Fisheries and Aquaculture Policy; Legal Regulatory and Institutional Framework for the fisheries industry and the blue economy; drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation.

The allocation for the State Department were Kshs. 7.2 billion, Kshs. 10.8 billion and Kshs. 11.9 billion in financial years 2022/23, 2023/24 and 2024/25 respectively. The actual expenditures were Kshs. 6.6 billion, Kshs. 10.0 billion and Kshs. 11.3 billion for the financial years 2022/23, 2023/24 and 2024/25 translating to an absorption rate of 92%, 93% and 95% respectively.

During the MTEF period 2022/23-2024/25, the achievement in reduction of post-harvest losses was realized through development of two innovative technologies namely SOLCOOL DRY and FishMart Mobile application. In addition, the State Department developed Lake Victoria Spatial Plan, rehabilitated 6 fish landing sites namely Kibuyuni, Vanga, Gazi, Mulukhoba, Kichwa Cha Kati and Ngomeni. The main challenge experienced during this period was inadequate information/data Information system to facilitate informed policy and decision making.

During the FY 2026/27 and the medium-term period, the State Department will support the development and implementation of a Data Management system and ICT Integration in its processes and enhance fisheries development and management, general administration planning and support services, and development and coordination of the blue economy.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services.

1166 State Department for the Blue Economy and Fisheries

Programme	Objective
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0111000 Fisheries Development and Management

Outcome: Increased Food Security,Nutrition and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166001200 Development and Coordination of Blue Economy	Blue economy infrastructure	Number of fish landing sites constructed	3	3	3
1166001500 Fisheries Technical Services	Fisheries and aquaculture services	Number of fish, aquaculture and beach inspectors trained	34	36	40
1166001600 Kenya Fisheries Service	Fisheries and aquaculture services	Number of catch assessment surveys conducted	4	4	4
		Number of frame surveys conducted	2	2	2
1166001700 Fish Marketing Authority	Fish marketing services	Number of organized trade fairs to support competitive marketing of fish and fishery products	2	2	2

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166101300 Aquaculture Business Development Project (ABDP) - BETA	Fisheries and aquaculture services	Number of fish landing sites constructed in the 5 riparian counties of Lake Victoria	9	-	-
		Number of women Fish Traders	200	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		supported with fish-post harvest and value addition equipment			

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166000900 Fisheries Regional Centres	Liwatoni fish port services	Number of modern fish handling equipment acquired	8	6	6
1166101600 Rehabilitation of Fish Landing Sites - BETA	Blue economy infrastructure	Number of fish landing sites rehabilitated	4	4	4

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166100100 Development Of Fish Quality Laboratories	Fish safety and quality assurance services	Number of fish laboratory processes accredited	3	4	5
1166101500 Coastal Fisheries Infrastructure Development	Coastal fisheries infrastructure	Number of coastal fisheries infrastructure developed	1	1	1

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166001100 Kenya Marine and Fisheries Research Institute	Aquaculture research services	Number of improved fish seed	3	3	3
		Number of new diets developed for grow-out and larval stage of fish	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Fisheries and mariculture services	Number of Coastal Fish landing sites constructed	5	-	-
	Policies and regulation services	Number of fisheries governance policies, strategies, and regulations reviewed/developed	1	-	-

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective service

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166000100 Headquarters and Administrative Services	Administration services	Number of global fisheries, aquaculture and ocean fora conducted	3	3	3
1166000200 Finance Accounts and Procurement Services	Financial services	Number of financial statements and reports prepared	5	5	5
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of quarterly performance contracts reports prepared	4	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166101700 Development of Blue Economy Initiatives - BETA	Blue economy initiatives	Number of blue economy governance instruments developed	1	1	1

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166001500 Fisheries Technical Services	Fisheries and aquaculture services	Number of frame surveys conducted	2	2	2

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1166101500 Coastal Fisheries Infrastructure Development	Blue economy services	% completion of fish market in Mombasa	100	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue economy governance instruments	Number of governance instruments developed	1	1	1
1166102700 Kabonyo Fisheries & Aquaculture Training Center	Training services	% completion of Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	100	-	-

Vote 1166 State Department for the Blue Economy and Fisheries

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	1,386,694,489	1,122,009,306	1,249,811,863	1,386,585,968
0111020 Aquaculture Development	3,870,727,099	1,938,720,000	50,000,000	106,000,000
0111030 Management and Development of Capture Fisheries	43,694,146	51,280,876	1,052,746,362	360,236,467
0111040 Assurance of Fish Safety, Value Addition and Marketing	-	42,000,000	-	-
0111050 Marine and Fisheries Research	5,184,000,000	3,488,180,000	1,667,030,000	1,698,760,000
0111000 Fisheries Development and Management	**10,485,115,734**	**6,642,190,182**	**4,019,588,225**	**3,551,582,435**
0117010 General Administration, Planning and Support Services	236,567,748	224,093,122	244,157,683	255,696,188
0117000 General Administration, Planning and Support Services	**236,567,748**	**224,093,122**	**244,157,683**	**255,696,188**
0118030 Development and Management of Fishing Ports and its Infrastructure	-	171,000,000	630,000,000	3,570,000,000
0118040 Blue Economy Policy, Strategy and Coordination	427,118,781	121,402,023	131,574,092	136,081,377
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	-	669,900,000	65,000,000	-
0118000 Development and Coordination of the Blue Economy	**427,118,781**	**962,302,023**	**826,574,092**	**3,706,081,377**
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	**11,148,802,263**	**7,828,585,327**	**5,090,320,000**	**7,513,360,000**

1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,585,075,164**	**3,080,965,327**	**3,345,320,000**	**3,537,360,000**
2100000 Compensation to Employees	270,555,684	278,940,000	287,310,000	295,930,000
2200000 Use of Goods and Services	496,211,480	128,644,327	157,960,000	174,710,000
2600000 Current Transfers to Govt. Agencies	2,818,308,000	2,673,381,000	2,900,050,000	3,066,720,000
Capital Expenditure	**7,563,727,099**	**4,747,620,000**	**1,745,000,000**	**3,976,000,000**
2200000 Use of Goods and Services	-	43,600,000	115,000,000	106,000,000
2600000 Capital Transfers to Govt. Agencies	6,921,727,099	3,860,720,000	-	-
3100000 Non Financial Assets	642,000,000	843,300,000	1,630,000,000	3,870,000,000
Total Expenditure	**11,148,802,263**	**7,828,585,327**	**5,090,320,000**	**7,513,360,000**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,263,694,489**	**1,122,009,306**	**1,249,811,863**	**1,386,585,968**
2100000 Compensation to Employees	74,680,950	9,871,997	10,223,719	11,393,246
2200000 Use of Goods and Services	4,705,539	4,936,309	6,568,144	7,232,722
2600000 Current Transfers to Govt. Agencies	1,184,308,000	1,107,201,000	1,233,020,000	1,367,960,000
Capital Expenditure	**123,000,000**	**-**	**-**	**-**
3100000 Non Financial Assets	123,000,000	-	-	-
Total Expenditure	**1,386,694,489**	**1,122,009,306**	**1,249,811,863**	**1,386,585,968**

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**3,870,727,099**	**1,938,720,000**	**50,000,000**	**106,000,000**
2200000 Use of Goods and Services	-	-	50,000,000	106,000,000
2600000 Capital Transfers to Govt. Agencies	3,381,727,099	1,938,720,000	-	-
3100000 Non Financial Assets	489,000,000	-	-	-
Total Expenditure	**3,870,727,099**	**1,938,720,000**	**50,000,000**	**106,000,000**

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**43,694,146**	**47,280,876**	**52,746,362**	**60,236,467**
2100000 Compensation to Employees	9,464,850	10,198,650	10,349,150	13,628,120
2200000 Use of Goods and Services	34,229,296	37,082,226	42,397,212	46,608,347
Capital Expenditure	**-**	**4,000,000**	**1,000,000,000**	**300,000,000**
3100000 Non Financial Assets	-	4,000,000	1,000,000,000	300,000,000
Total Expenditure	**43,694,146**	**51,280,876**	**1,052,746,362**	**360,236,467**

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**42,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	9,000,000	-	-
3100000 Non Financial Assets	-	33,000,000	-	-
Total Expenditure	**-**	**42,000,000**	**-**	**-**

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,614,000,000**	**1,566,180,000**	**1,667,030,000**	**1,698,760,000**
2600000 Current Transfers to Govt. Agencies	1,614,000,000	1,566,180,000	1,667,030,000	1,698,760,000
Capital Expenditure	**3,570,000,000**	**1,922,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	3,540,000,000	1,922,000,000	-	-
3100000 Non Financial Assets	30,000,000	-	-	-
Total Expenditure	**5,184,000,000**	**3,488,180,000**	**1,667,030,000**	**1,698,760,000**

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,921,388,635**	**2,735,470,182**	**2,969,588,225**	**3,145,582,435**
2100000 Compensation to Employees	84,145,800	20,070,647	20,572,869	25,021,366
2200000 Use of Goods and Services	38,934,835	42,018,535	48,965,356	53,841,069
2600000 Current Transfers to Govt. Agencies	2,798,308,000	2,673,381,000	2,900,050,000	3,066,720,000
Capital Expenditure	**7,563,727,099**	**3,906,720,000**	**1,050,000,000**	**406,000,000**
2200000 Use of Goods and Services	-	9,000,000	50,000,000	106,000,000
2600000 Capital Transfers to Govt. Agencies	6,921,727,099	3,860,720,000	-	-
3100000 Non Financial Assets	642,000,000	37,000,000	1,000,000,000	300,000,000
Total Expenditure	**10,485,115,734**	**6,642,190,182**	**4,019,588,225**	**3,551,582,435**

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**236,567,748**	**224,093,122**	**244,157,683**	**255,696,188**
2100000 Compensation to Employees	136,082,884	145,459,110	147,751,323	151,801,439
2200000 Use of Goods and Services	100,484,864	78,634,012	96,406,360	103,894,749
Total Expenditure	**236,567,748**	**224,093,122**	**244,157,683**	**255,696,188**

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**236,567,748**	**224,093,122**	**244,157,683**	**255,696,188**
2100000 Compensation to Employees	136,082,884	145,459,110	147,751,323	151,801,439
2200000 Use of Goods and Services	100,484,864	78,634,012	96,406,360	103,894,749
Total Expenditure	**236,567,748**	**224,093,122**	**244,157,683**	**255,696,188**

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**171,000,000**	**630,000,000**	**3,570,000,000**
3100000 Non Financial Assets	-	171,000,000	630,000,000	3,570,000,000
Total Expenditure	**-**	**171,000,000**	**630,000,000**	**3,570,000,000**

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**427,118,781**	**121,402,023**	**131,574,092**	**136,081,377**
2100000 Compensation to Employees	50,327,000	113,410,243	118,985,808	119,107,195
2200000 Use of Goods and Services	356,791,781	7,991,780	12,588,284	16,974,182
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
Total Expenditure	**427,118,781**	**121,402,023**	**131,574,092**	**136,081,377**

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**669,900,000**	**65,000,000**	**-**
2200000 Use of Goods and Services	-	34,600,000	65,000,000	-
3100000 Non Financial Assets	-	635,300,000	-	-
Total Expenditure	**-**	**669,900,000**	**65,000,000**	**-**

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**427,118,781**	**121,402,023**	**131,574,092**	**136,081,377**
2100000 Compensation to Employees	50,327,000	113,410,243	118,985,808	119,107,195
2200000 Use of Goods and Services	356,791,781	7,991,780	12,588,284	16,974,182
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
Capital Expenditure	**-**	**840,900,000**	**695,000,000**	**3,570,000,000**
2200000 Use of Goods and Services	-	34,600,000	65,000,000	-
3100000 Non Financial Assets	-	806,300,000	630,000,000	3,570,000,000
Total Expenditure	**427,118,781**	**962,302,023**	**826,574,092**	**3,706,081,377**

1169 State Department for Agriculture

PART A. Vision

A food secure and wealthy nation anchored on technology-led, innovative, and commercially oriented agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

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

The State Department derives its mandate from Executive Order No. 1 of 2025 to ensure sustainable development of agriculture for food security, economic development, promote agricultural research and industrialization and facilitate the agriculture sector for socio-economic development. Further the mandate includes: National Agricultural Policy Management; National Food Policy; Strategic Food Reserve; Agricultural Crops Development, Regulation and Promotion; Agricultural Financing; Phytosanitary Services and International Standards Compliance; Policy on Agricultural Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Policy and Service Standards; Capacity Building Policy for Agricultural Staff: Crop Research and Development; Support in Administration of Irrigation Schemes; Agriculture Seed Research and Development; Crop Genetic Research and Biosafety Management.

During the medium term from FY 2022/23 – FY 2024/25, the State Department received budget allocations of Kshs. 49.41 billion, Kshs. 62.85 billion and Kshs. 46.63 billion for FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The actual expenditures were Kshs. 46.36 billion for FY 2022/23, Kshs. 54.33 for FY 2023/24 and Kshs. 44.78 billion for FY 2024/25. The absorption rates were recorded at 93.8% for FY 2022/23, 86% for FY 2023/24 and 96% for FY 2024/25.

During the Medium Term Period, the State Department facilitated the following: availed 1,108,487.25 MT of fertilizer and 39,906.85 MT of lime to 3,156,086 beneficiaries; developed and reviewed of five (5) key policies, three (3) agricultural bills, 10 regulations, three (3) Strategies; developed 33 appropriate technologies; established one (1) agricultural mechanization hub and four (4) agro-processing incubation centres; tested 11,049 samples for contaminants; procured 37,175 litres of pesticides for Fall Army Worm management; provided 3,542,195 assorted seedlings [macadamia (109,026), avocado (2,561,379), coconut (26,880), cashew nuts (24,200), coffee (800,710), pixie (10,000) and pawpaw (10,000)]; and availed 6,972 MT of basic seed to farmers and 58,890 soil samples were analyzed.

The State Department encountered several challenges during the period including increased frequency and magnitude of climate change effects such as drought and floods; emergence of natural disasters and unfavorable international terms of trade, high cost of farm inputs and credit, high poverty levels and unemployment rates.

In the fiscal year 2025/26 and the Medium-term period, the State Department will continue implementing its four key programmes focusing on the following key interventions: developing

and reviewing policies, bills and regulations including Sustainable Agricultural Funding Policy, Agricultural Soil Management Bill, the Crops Act and Agricultural Development Fund Regulations; training 8,620 youth in agriculture; availing 152 MT of oil seeds and 2.25 million palm oil seedlings to farmers; putting 118,243 acres under cotton production; establishing two (3) incubation centres and two (3) mechanization hubs; availing 4.16 million of assorted crop seedlings 1500 MT rice and 95 million clean planting materials; availing 3,316,252 MT of subsidized assorted fertilizers to 1,832,966 farmers; availing to farmers 22.6 MT of basic cotton seeds, producing 17.1 MT of aflasafe and analyze 113,500 soil samples.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.
0108000 Crop Development and Management	To increase agricultural productivity.
0109000 Agribusiness and Information Management	To promote market access and product development.
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169000100 Headquarters Administrative Services	Training services	No. of staff trained	300	340	380
1169000600 Policy and Agricultural Development Coordination Services	Agricultural policy coordination services	No. of Policies developed	1	1	1
		No. of regulations developed	3	3	3
1169000700 Pesticide Control Products Board (PCPB)	Pest control product regulatory services	No. of premises certified for compliance	11,800	12,000	12,100
		No. of Samples analyzed for quality check	380	390	405
		No. of pest control products of health and environmental concerns evaluated	16	17	18
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Phytosanitary services	No. of consignments inspected	610,000	620,000	630,000
1169001400 State Corporations Unit	Administrative services	No. of performance contracts negotiated and signed	17	17	17
1169003300 Agriculture and Food Authority (AFA)	Certification and licensing services	% compliance with scheduled crops regulations	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum planting materials	Quantity of pyrethrum seed planted (Kgs)	350	500	1,000
		No. of tissue culture plant lets propagated (Millions)	1	1.5	1.5
1169004500 National Biosafety Authority	Biosafety Regulatory Services	No. of Counties surveyed	45	47	47
		No. of samples analyzed for GMO presence	800	1,400	2,423
		No. of laboratories equipped	4	7	10
1169005300 Tea Board of Kenya-BETA	Certification and licensing services	% compliance and enforcement of Tea Act and Standards	100	100	100
		No. of SMEs incubated on specialty teas	200	230	250
	Tea Value Addition	% establishment of a common user facility	80	100	-
1169005600 Biosafety Appeals Board	Biosafety arbitration services	No. of public awareness programmes on Biosafety Appeals Board thematic areas	7	8	10
1169005700 Kenya Sugar Board	Sugar industry regulation services	No. of regulations developed	2	2	2
	Centers of Excellence in the Upper Western (Nzoia) and Southern (Sony) catchment areas	No. of centers of excellence established	2	2	2
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11	11
1169103500 Pyrethrum Industry Recovery	Pyrethrum value addition	Quantity of dry flowers delivered and processed (Kgs)	350	500	1,000
		Quantity of pale extract produced (Kgs)	4,550	7,500	15,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169103600 Development of Agriculture Technology Innovation centres	Agricultural mechanization services	No. of agricultural mechanization hubs established	1	1	1
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agri-enterprise services	No. of schools supported with modern agricultural equipment	70	100	200
		No. of centres of excellence established	2,050	2,050	1,250
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Nyeri Campus	% completion of playing field and drainage	100	-	-
		% completion of training of training block	66	100	-
	Thika Campus	% completion of 2 storey building	66	100	-
	Ugenya Campus	% completion of 2 storey training block	33	66	100
	Ainabkoi Campus	% completion of administration block	95	100	-
	Kericho Campus	% completion of administration block	100	-	-
	Makueni Campus	% completion of administration block	66	100	-
1169105400 Construction of Residual Laboratory at PCPB	Pest control product regulatory services	% completion	100	-	-
1169106600 Cotton Industry Revitalization Project-BETA	Cotton farm input services	Area under cotton (acres)	38,243	40,000	-
		MT of seed cotton distributed	22,946	24,000	-
1169109700 National Edible Oil Crops Promotion Project-BETA	National edible oil planting materials	MT. of sunflower seeds availed	30	30	-
		MT. of canola seeds availed	20	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169109800 Horticultural Produce Compliance Enhancement Project	Horticultural fresh produce certification services	No. of farm audits conducted	1,210	1,260	1,310
		No. of exporters trained	1,500	1,600	1,700
		No. of samples analyzed for MRLs	2,700	2,750	2,800
1169110300 Construction of Omoloi Agricultural Training College - Busia	Ablution blocks	% completion	100	-	-
1169110400 Development of Aggregation Centres	Agricultural mechanization services	No. of aggregation centres constructed	5	6	3
1169110800 KEPHIS Embu Office	Embu office	% completion of Embu office	50	100	-
1169111900 Strengthening Public Support - Business Development in Agro-Industry	Agro-business services	% completion of business development framework	30	50	100
		No. of agro-industries using the developed business tools	500	800	1,500
1169112000 Construction of Embu and Mtwapa Offices PCPB	Embu office	% completion of Embu office	100	-	-
	Mtwapa office	% completion of Mtwapa office	100	-	-
1169112100 Revamping GMO Safety Measures in Kenya	Biosafety regulatory services	No. of boarder offices operationalized	2	2	2

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of M&E reports	7	7	7
1169000500 Finance and Accounts Department	Financial services	No. of financial reports	4	4	4
1169003700 Agricultural Projects Coordination Unit (APCU)	Administrative services	No. of joint project monitoring and evaluation missions held	4	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169001000 Headquarters Land and Crop Development Services	Climate smart agricultural services	No. of fora held	34	34	34
1169001300 Agriculture Engineering Services	Agricultural engineering services	No. of dissemination fora held	6	6	6
1169001600 Agriculture Technology Development and Testing Stations	Agricultural technology development services	No. of appropriate technologies developed	10	10	15
		No. of SMEs incubated	120	120	120
1169003600 Agricultural Development Corporation	Certified seed services	MT of certified seed potatoes produced	1,000	1,250	1,500
		MT of Seed Maize produced	12,500	13,000	13,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices Dissemination (TIMPs)	No. of farmers reached with TIMPs	500,000	250,000	-
	E-Voucher services	No. of farmers facilitated with e-voucher	1,000,000	1,000,000	-
	Market infrastructure	No. of markets/ aggregation centres constructed/ refurbished	52	64	-
	Credit worthiness of agricultural community institutions improved	No. of farmers accessing credit for agricultural investment	500,000	500,000	-
1169110400 Development of Aggregation Centres	Agricultural mechanization services	No. of aggregation centers constructed	5	6	3
1169112300 Seed Subsidy Programme	Seed subsidy services	Quantity of certified maize seed availed to farmers (Kgs) (000,000)	20	20	20

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169005200 Commodities Fund	Agricultural financial services	Total loan amount given to farmers (Ksh. millions)	805	925	925
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Farm inputs access	No. of smallholder farmers accessing farm inputs	5,000	-	-
1169103300 Fertilizer subsidy programme	Fertilizer subsidy	MT. of fertilizer availed to farmers	578,985	611,698	642,283
		No. of farmers accessing fertilizer	1,264,158	1,857,119	1,949,975

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169103900 Food Security and Crop Diversification Project-BETA	Food and industrial crops technology transfer services	MT. of rice seeds availed to farmers	500	500	500
		No. of assorted crop seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango)	1.33	1.33	1.5
		MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	450	450	500
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	Rice production technologies transfer services	No. of farmers adopting the technologies	250	250	250
		No. of ToTs trained to disseminate rice production technologies'	150	150	150
1169106900 Enable Youth Kenya Programme	Youth agri-finance services	No. of youth incubated	520	-	-
		No. of youth agri-preneurs funded	673	-	-
1169107000 National Value Chain Support Programme-BETA	Input E-voucher services	No. of farmers issued with e-vouchers.	1,264,158	1,857,119	1,949,750
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation Services	Area of land under irrigation infrastructure constructed (Ha)	100	100	-
		No. of water harvesting structures constructed	30	32	-
1169110600 Food Systems Resilience Project	Market infrastructure	No. of marketing infrastructure constructed or rehabilitated	6	6	4
		Land area under integrated land management practices (ha)	10,000	12,000	4,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Technologies transfer services	No. of farmers supported with TIMPs	80,000	100,000	120,000
	Financial services	No. of farmers accessing credit for agricultural investment	35,000	42,000	45,000
1169111100 MSMEs Agricultural Credit - AFC	Agricultural Financial Services	No. of MSMEs accessing Agri-credit	1,000	1,481	1,564
1169111500 Integrated Natural Resources Management Programme (NReMP)	Farm input services	No. of agro-dealers trained and accredited as agents for digital voucher services	50	50	50
		No. of farmers accessing assorted quality farm inputs	2,000	2,000	2,000
1169111600 Seeds and Seedlings Production Project	Crop development services	No. of assorted crop seedlings distributed ('000)	222	222	222
		Quantity of certified seed availed to farmers (million)	20	20	20

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169002300 Kenya School of Agriculture	Agricultural training services	No. of students trained in General Agriculture	350	370	400
		No. of students trained in CBET course in Horticulture	550	600	650
1169002400 Bukura Agricultural College	Agricultural training Services	No. of students trained in agriculture	1,800	1,900	2,000
		No. of lead farmers trained	100	100	100
1169104100 Construction of Educational Complex at Bukura Agricultural College	Bukura Education Complex	No. of laboratories equipped	2	3	-
		% completion of tuition block	10	60	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		KM of perimeter fence completed	10	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Rural entrepreneurs training	No. of ToT trained on SHEP Approach both from County and partner organizations	155	160	165
		No. of horticultural stakeholders trained	700	800	900

Programme: 0109000 Agribusiness and Information Management

Outcome: Market access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169000200 Agriculture Attachees Offices	Agricultural marketing services	No. of agricultural markets opened	3	3	3
1169006100 Agribusiness and Marketing Development	Agricultural market information services	Daily market information packages disseminated	316	316	316

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of video programmes developed and disseminated	12	12	12
		No. of printed booklets	12,000	12,500	13,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1169002300 Kenya School of Agriculture	Agricultural training services	No. of students trained in General Agriculture	350	370	400
		No. of students trained in CBET course in Horticulture	550	600	650

Programme: 0120000 Agricultural Research & Development

Outcome: Promotion and Regulation of agricultural Research

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Agricultural research services	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	90	95	95
	Crop technologies	MT. of seeds of (sunflower, Soybean, Canola and Groundnut) produced and availed	24	24	24
		No. of palm seedlings produced (millions)	0.75	0.75	0.75
		MT. of basic seed of cotton produced and availed	5.7	5.7	5.7
		MT. of basic seed produced and availed	3,150	3,200	3,200
		No. of clean crop planting materials produced (millions)	31	32	32
		MT. of Aflasafe produced	140	140	140

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	20	20	20
		No. of soil samples analysed	28,500	28,500	28,500
1169005000 Research and Innovation Management Department	Research and technology database	Database on research, innovation and technologies digitized	1	1	1
1169005800 Kenya Sugar Research & Training Institute	Seed cane production services	Quantity of seed cane produced (MT)	3,200	3,400	3,600
		Area under improved varieties (ha)	320	340	360
1169111800 Tea Reforms Programme	Tea research development plant	% completion of the plant	53	58	63
	Smallholder tea factories	No. of factories modernized	6	12	19
1169112200 Seed cane Multiplication and Popularization	Seed cane production services	Quantity of seed cane produced (MT)	3,200	3,400	3,600
		Area under improved varieties (ha)	320	340	360

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	38,885,426,572	19,163,099,534	21,895,335,854	24,310,165,340
0107020 Agricultural Planning and Financial Management	63,027,032	70,970,793	77,898,418	82,214,600
0107000 General Administration Planning and Support Services	**38,948,453,604**	**19,234,070,327**	**21,973,234,272**	**24,392,379,940**
0108010 Land and Crops Development	15,440,269,190	10,034,165,891	6,939,976,557	6,400,194,263
0108020 Food Security Initiatives	11,872,731,411	31,050,450,000	19,469,199,979	23,372,677,404
0108030 Quality Assurance and Monitoring of Outreach Services	862,535,091	812,684,890	1,021,027,253	1,126,902,859
0108000 Crop Development and Management	**28,175,535,692**	**41,897,300,781**	**27,430,203,789**	**30,899,774,526**
0109010 Agribusiness and Market Development	553,249,222	82,792,154	89,364,260	95,051,771
0109020 Agricultural Information Management	50,912,484	59,092,448	61,713,162	64,325,977
0109000 Agribusiness and Information Management	**604,161,706**	**141,884,602**	**151,077,422**	**159,377,748**
0120020 Crop Research & Development	5,488,480,114	6,099,081,100	6,163,699,496	6,578,345,190
0120000 Agricultural Research & Development	**5,488,480,114**	**6,099,081,100**	**6,163,699,496**	**6,578,345,190**
Total Expenditure for Vote 1169 State Department for Agriculture	**73,216,631,116**	**67,372,336,810**	**55,718,214,979**	**62,029,877,404**

1169 State Department for Agriculture

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**24,351,719,705**	**24,403,734,723**	**26,427,315,000**	**28,595,800,000**
2100000 Compensation to Employees	824,412,653	814,760,000	839,200,000	864,380,000
2200000 Use of Goods and Services	185,804,879	336,745,713	262,235,000	286,070,000
2600000 Current Transfers to Govt. Agencies	23,290,019,928	23,204,181,010	25,287,180,000	27,405,650,000
3100000 Non Financial Assets	51,482,245	48,048,000	38,700,000	39,700,000
Capital Expenditure	**48,864,911,411**	**42,968,602,087**	**29,290,899,979**	**33,434,077,404**
2100000 Compensation to Employees	68,736,300	245,063,700	179,360,985	186,110,334
2200000 Use of Goods and Services	5,947,858,807	5,486,396,372	7,699,193,327	8,261,723,846
2500000 Subsidies	250,000,000	260,438,468	103,360,391	107,297,930
2600000 Capital Transfers to Govt. Agencies	39,457,536,304	34,040,840,231	17,869,140,520	22,525,455,386
3100000 Non Financial Assets	3,140,780,000	2,935,863,316	3,439,844,756	2,353,489,908
Total Expenditure	**73,216,631,116**	**67,372,336,810**	**55,718,214,979**	**62,029,877,404**

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,771,426,572**	**14,815,147,447**	**16,300,835,854**	**17,857,965,340**
2100000 Compensation to Employees	214,732,293	185,638,233	189,755,044	195,093,295
2200000 Use of Goods and Services	92,033,716	115,955,953	136,010,810	147,362,045
2600000 Current Transfers to Govt. Agencies	14,444,660,563	14,493,793,261	15,953,770,000	17,493,910,000
3100000 Non Financial Assets	20,000,000	19,760,000	21,300,000	21,600,000
Capital Expenditure	**24,114,000,000**	**4,347,952,087**	**5,594,500,000**	**6,452,200,000**
2200000 Use of Goods and Services	217,760,000	141,052,087	155,000,000	107,000,000
2600000 Capital Transfers to Govt. Agencies	23,833,240,000	3,890,000,000	3,538,500,000	5,101,200,000
3100000 Non Financial Assets	63,000,000	316,900,000	1,901,000,000	1,244,000,000
Total Expenditure	**38,885,426,572**	**19,163,099,534**	**21,895,335,854**	**24,310,165,340**

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**63,027,032**	**70,970,793**	**77,898,418**	**82,214,600**
2100000 Compensation to Employees	60,231,151	57,999,433	59,739,418	61,531,600
2200000 Use of Goods and Services	2,795,881	12,891,360	18,009,000	20,483,000
3100000 Non Financial Assets	-	80,000	150,000	200,000
Total Expenditure	**63,027,032**	**70,970,793**	**77,898,418**	**82,214,600**

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,834,453,604**	**14,886,118,240**	**16,378,734,272**	**17,940,179,940**
2100000 Compensation to Employees	274,963,444	243,637,666	249,494,462	256,624,895
2200000 Use of Goods and Services	94,829,597	128,847,313	154,019,810	167,845,045
2600000 Current Transfers to Govt. Agencies	14,444,660,563	14,493,793,261	15,953,770,000	17,493,910,000
3100000 Non Financial Assets	20,000,000	19,840,000	21,450,000	21,800,000
Capital Expenditure	**24,114,000,000**	**4,347,952,087**	**5,594,500,000**	**6,452,200,000**

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	217,760,000	141,052,087	155,000,000	107,000,000
2600000 Capital Transfers to Govt. Agencies	23,833,240,000	3,890,000,000	3,538,500,000	5,101,200,000
3100000 Non Financial Assets	63,000,000	316,900,000	1,901,000,000	1,244,000,000
Total Expenditure	**38,948,453,604**	**19,234,070,327**	**21,973,234,272**	**24,392,379,940**

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,214,269,190**	**3,099,165,891**	**3,196,676,557**	**3,272,394,263**
2100000 Compensation to Employees	364,488,036	331,438,091	397,246,367	411,330,308
2200000 Use of Goods and Services	13,899,909	13,987,800	17,950,190	19,703,955
2600000 Current Transfers to Govt. Agencies	2,835,000,000	2,752,890,000	2,780,530,000	2,840,310,000
3100000 Non Financial Assets	881,245	850,000	950,000	1,050,000
Capital Expenditure	**12,226,000,000**	**6,935,000,000**	**3,743,300,000**	**3,127,800,000**
2200000 Use of Goods and Services	1,294,810,000	1,182,000,000	433,300,000	68,800,000
2600000 Capital Transfers to Govt. Agencies	10,242,090,000	5,500,000,000	2,900,000,000	2,700,000,000
3100000 Non Financial Assets	689,100,000	253,000,000	410,000,000	359,000,000
Total Expenditure	**15,440,269,190**	**10,034,165,891**	**6,939,976,557**	**6,400,194,263**

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**108,920,000**	**99,800,000**	**101,100,000**	**104,000,000**
2600000 Current Transfers to Govt. Agencies	108,920,000	99,800,000	101,100,000	104,000,000
Capital Expenditure	**11,763,811,411**	**30,950,650,000**	**19,368,099,979**	**23,268,677,404**
2100000 Compensation to Employees	68,736,300	237,563,700	171,860,985	178,610,334
2200000 Use of Goods and Services	4,325,288,807	4,093,844,285	7,003,393,327	7,968,423,846
2500000 Subsidies	250,000,000	260,438,468	103,360,391	107,297,930
2600000 Capital Transfers to Govt. Agencies	5,332,206,304	24,000,840,231	10,960,640,520	14,263,855,386

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	1,787,580,000	2,357,963,316	1,128,844,756	750,489,908
Total Expenditure	**11,872,731,411**	**31,050,450,000**	**19,469,199,979**	**23,372,677,404**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**622,435,091**	**677,684,890**	**786,027,253**	**922,902,859**
2100000 Compensation to Employees	71,929,536	69,391,889	71,473,653	73,617,859
2200000 Use of Goods and Services	41,755,838	91,285,000	42,245,000	43,335,000
2600000 Current Transfers to Govt. Agencies	478,148,717	501,190,001	656,008,600	789,100,000
3100000 Non Financial Assets	30,601,000	15,818,000	16,300,000	16,850,000
Capital Expenditure	**240,100,000**	**135,000,000**	**235,000,000**	**204,000,000**
2100000 Compensation to Employees	-	7,500,000	7,500,000	7,500,000
2200000 Use of Goods and Services	10,000,000	69,500,000	107,500,000	117,500,000
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	120,000,000	79,000,000
3100000 Non Financial Assets	230,100,000	8,000,000	-	-
Total Expenditure	**862,535,091**	**812,684,890**	**1,021,027,253**	**1,126,902,859**

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,945,624,281**	**3,876,650,781**	**4,083,803,810**	**4,299,297,122**
2100000 Compensation to Employees	436,417,572	400,829,980	468,720,020	484,948,167
2200000 Use of Goods and Services	55,655,747	105,272,800	60,195,190	63,038,955
2600000 Current Transfers to Govt. Agencies	3,422,068,717	3,353,880,001	3,537,638,600	3,733,410,000
3100000 Non Financial Assets	31,482,245	16,668,000	17,250,000	17,900,000
Capital Expenditure	**24,229,911,411**	**38,020,650,000**	**23,346,399,979**	**26,600,477,404**
2100000 Compensation to Employees	68,736,300	245,063,700	179,360,985	186,110,334
2200000 Use of Goods and Services	5,630,098,807	5,345,344,285	7,544,193,327	8,154,723,846
2500000 Subsidies	250,000,000	260,438,468	103,360,391	107,297,930

0108000 Crop Development and Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	15,574,296,304	29,550,840,231	13,980,640,520	17,042,855,386
3100000 Non Financial Assets	2,706,780,000	2,618,963,316	1,538,844,756	1,109,489,908
Total Expenditure	**28,175,535,692**	**41,897,300,781**	**27,430,203,789**	**30,899,774,526**

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**82,249,222**	**82,792,154**	**89,364,260**	**95,051,771**
2100000 Compensation to Employees	54,094,054	50,476,706	51,202,260	51,442,771
2200000 Use of Goods and Services	18,391,520	22,551,800	28,162,000	33,109,000
2600000 Current Transfers to Govt. Agencies	9,763,648	9,763,648	10,000,000	10,500,000
Capital Expenditure	**471,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	100,000,000	-	-	-
3100000 Non Financial Assets	371,000,000	-	-	-
Total Expenditure	**553,249,222**	**82,792,154**	**89,364,260**	**95,051,771**

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**50,912,484**	**59,092,448**	**61,713,162**	**64,325,977**
2100000 Compensation to Employees	34,915,028	43,510,648	44,380,162	45,198,977
2200000 Use of Goods and Services	15,997,456	15,581,800	17,333,000	19,127,000
Total Expenditure	**50,912,484**	**59,092,448**	**61,713,162**	**64,325,977**

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**133,161,706**	**141,884,602**	**151,077,422**	**159,377,748**
2100000 Compensation to Employees	89,009,082	93,987,354	95,582,422	96,641,748
2200000 Use of Goods and Services	34,388,976	38,133,600	45,495,000	52,236,000

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	9,763,648	9,763,648	10,000,000	10,500,000
Capital Expenditure	**471,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	100,000,000	-	-	-
3100000 Non Financial Assets	371,000,000	-	-	-
Total Expenditure	**604,161,706**	**141,884,602**	**151,077,422**	**159,377,748**

0120020 Crop Research & Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**5,438,480,114**	**5,499,081,100**	**5,813,699,496**	**6,196,945,190**
2100000 Compensation to Employees	24,022,555	76,305,000	25,403,096	26,165,190
2200000 Use of Goods and Services	930,559	64,492,000	2,525,000	2,950,000
2600000 Current Transfers to Govt. Agencies	5,413,527,000	5,346,744,100	5,785,771,400	6,167,830,000
3100000 Non Financial Assets	-	11,540,000	-	-
Capital Expenditure	**50,000,000**	**600,000,000**	**350,000,000**	**381,400,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	600,000,000	350,000,000	381,400,000
Total Expenditure	**5,488,480,114**	**6,099,081,100**	**6,163,699,496**	**6,578,345,190**

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**5,438,480,114**	**5,499,081,100**	**5,813,699,496**	**6,196,945,190**
2100000 Compensation to Employees	24,022,555	76,305,000	25,403,096	26,165,190
2200000 Use of Goods and Services	930,559	64,492,000	2,525,000	2,950,000
2600000 Current Transfers to Govt. Agencies	5,413,527,000	5,346,744,100	5,785,771,400	6,167,830,000
3100000 Non Financial Assets	-	11,540,000	-	-
Capital Expenditure	**50,000,000**	**600,000,000**	**350,000,000**	**381,400,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	600,000,000	350,000,000	381,400,000
Total Expenditure	**5,488,480,114**	**6,099,081,100**	**6,163,699,496**	**6,578,345,190**

1173 State Department for Cooperatives

PART A. Vision

A sustainable and vibrant cooperative sector

PART B. Mission

To promote the cooperative sector through provision of appropriate policy,legal,regulatory framework and capacity building.

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

The State Department for Co-operatives was established under the Ministry of Co-operatives and Micro, Small, and Medium Enterprises (MSME) Development through Executive Order No. 1/2025. The mandate of the State Department encompasses the following areas: formulation and implementation of co-operative policy and standards, promotion of cooperative ventures, facilitation of co-operative production and marketing, supervision and oversight of co-operative societies, development of policies for co-operative savings, credit, and other financial services, enactment of co-operative legislation and provision of support services, delivery of co-operative education and training, execution of co-operative audit services, and management of co-operative financial services.

During the Financial Years 2022/23, 2023/24 and 2024/25, the State Department received a total gross budget allocation of KSh. 22.9 billion, KSh. 7.5 billion and KSh. 8.3 billion, respectively. The corresponding actual expenditures for these financial years were KSh. 14.7 billion, KSh. 3.8 billion and KSh. 8.3 billion respectively. This results in absorption rates of 64%, 51% and 100% for the Financial Years 2022/23, 2023/24, and 2024/25 respectively.

The accomplishments during the review period include: Registration of 12,926 audited accounts; a 15.6% increase in SASRA membership; Dissemination of the National Cooperative Policy in 8 regional forums where a total of 40 Cooperative Institutions were sensitized; Mopping up of surplus milk by the New KCC and converted the same into 4,760 Metric tons of milk powder; and, New KPCU's coffee milling capacity was enhanced.

The challenges encountered include inadequate funding, low technology adoption, insufficient innovation, limited research and development, shortage of staff, and inadequate office space and equipment. To address these challenges, the State Department plans to revitalize existing cooperative institutions to enhance their value addition and production capacity. Additionally, the Department will seek alternative funding through deeper engagement with donors to bridge existing gaps and expedite the enactment of the Cooperative Societies Act.

The major outputs and services to be delivered by the State Department during the MTEF period of 2026/27 to 2028/29 encompass the implementation of the BETA plan. This will involve the revitalization of various sectors, including coffee, tea, dairy, textiles and apparel, rice, leather and leather products. Additionally, the development of a national cooperative database, refurbishment of coffee cooperatives, and the bulk construction and equipping of cotton cooperative ginneries will be prioritized. Furthermore, efforts will be made to support the free movement and access to capital for cooperatives.

1173 State Department for Cooperatives

PART D. Programme Objectives

Programme	Objective
0304000 Cooperative Development and Management	Promote growth and development of cooperatives through setting of standards, capacity building, provision of appropriate policy, legal and institutional framework

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0304000 Cooperative Development and Management

Outcome: Improved Cooperatives Stability

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1173000100 Governance and Ethics for Cooperative Societies	Cooperative Services	Number of onsite inspections conducted	60	65	65
		Number of Guidelines & circulars issued	2	2	2
		Number of SACCOs officials trained	1,350	1,400	1,600
		Number of SACCO Supervision reports issued	1	1	1
		Number of reports produced	1	1	1
		% of Agency notices for recovery of outstanding SACCO remittances requests processed	100	100	100
		% of potential cooperatives inquiry cases processed	100	100	100
		Number of cooperative Liquidation completed	1	1	1
		% of charges and debentures	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		applications processed			
		% of applicable recommended/ applicable surcharge orders issued	100	100	100
		Number Governance and Anti-corruption policy for cooperative societies reviewed	2	-	-
1173000600 Headquarters Cooperative Audit Services	Cooperative Audit Services	Number of cooperatives audited accounts registered	4,500	4,500	5,000
		No of private audit firms' applications processed	100	100	100
		Number of auditing technical updates issued	2	2	2
		Number of Liquidators' schemes on distribution audit conducted	2	2	2
		Number County cooperative audit compliance conducted	47	47	47

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1173000300 Cooperative Registration Services	Cooperative Registration Services	Number of Kenya society for professional Cooperators (KSPC) draft bill developed	1	-	-
		% completion of the Deposit	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Guarantee Fund regulation development			
		% completion of developing the asset Recovery Framework	30	50	70
		% completion of developing the secondary SACCO regulations	40	60	80
		% completion of developing the cooperatives Regulations	100	-	-
		Number of Cooperative Financing Policy developed	1	-	-
		Number of Cooperative Model By-laws developed	1	1	1
		Number of Cooperative operational manuals developed	2	2	2
		Number of Cooperatives marketing strategies developed	-	1	-
		Number of County cooperative officers trained	300	350	-
1173000500 Office of the Commissioner -BETA	Cooperative Services	% of viable cooperative societies applications processed	100	100	100
		Number of Rice cooperatives	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		registered			
		Number of Artisan fishermen cooperatives registered	50	30	20
		Number of Artisan miners' cooperatives registered	60	40	30
		Number of cotton Farmer cooperatives registered	5	5	5
		Number of edible oil crops grower cooperatives registered	10	10	10
		Number of Dairy and Livestock farmer cooperatives registered	10	10	10
		Number of SMEs in Leather cooperatives registered	50	50	50
		Number of Tea farmer cooperatives registered	1	1	1
		Number of SMES (Housing) cooperatives registered	25	30	35
		Number of Coffee farmer cooperatives registered	50	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1173001000 New Kenya Planters Cooperative Union (NKPCU)	Coffee Marketing Services	Number of coffee cooperative societies factories modernized	25	30	35
		Metric tonnes of clean coffee milled and marketed	18,000	24,000	30,000
1173100400 Cooperative Management Information System	Cooperative ICT Services	Number of Cooperative Information Management System (CIMS) modules developed	10	10	-
1173101600 Modernization of New KPCU Warehouses	New KPCU Warehouses	No of warehouses refurbished	1	1	1

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1173000400 Cooperative Finance and Marketing	Cooperative Financial Services	No. of beneficiaries of coffee cherry advance revolving fund	300	330	390
		No. of international and local coffee trade fairs organized	6	6	6
		No. of trainees in coffee roasting and brewing	50	50	50
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton Cooperative Gineries	No. of cotton gineries modernized	2	2	2
1173100800 Modernization of Cooperative Cotton Gineries - BETA	Cotton Cooperative Gineries	No. of cotton gineries modernized	1	1	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1173100900 Coffee Industry Revitalization - BETA	Coffee agronomy services	No. of coffee farmers served	40,000	40,000	40,000
		No. of coffee seedlings in millions	20	20	20

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1173100700 Dairy Processing (Powdered Milk)	Dairy Milk Processing Services	Litres of milk processed per day (in thousands litres)	875	875	975
		Mertic tonnes of milk powder	1,250	1,250	1,250

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1173000200 Administrative Services	Administrative Services	%completion of the national cooperative database	50	80	100
		No of cooperative sector studies completed	1	1	1
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of monitoring and evaluation reports prepared	6	6	6
		No. of annual cooperatives sector performance reports issued	1	1	1

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	87,401,222	94,144,919	95,825,157	100,283,816
0304020 Co-operative Advisory Services	3,934,775,497	3,563,428,662	4,079,032,089	5,457,937,638
0304030 Marketing, value addition and research	423,626,967	489,438,295	1,042,249,091	1,042,949,518
0304040 Cooperative Development and Investments	2,500,000,000	500,000,000	1,000,000,000	1,000,000,000
0304050 General Administration and Support Services	2,339,686,121	2,335,031,471	2,314,483,663	1,123,379,028
0304000 Cooperative Development and Management	**9,285,489,807**	**6,982,043,347**	**8,531,590,000**	**8,724,550,000**
Total Expenditure for Vote 1173 State Department for Cooperatives	**9,285,489,807**	**6,982,043,347**	**8,531,590,000**	**8,724,550,000**

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,914,111,907**	**5,451,283,347**	**6,394,820,000**	**6,474,530,000**
2100000 Compensation to Employees	344,150,000	390,630,000	403,790,000	416,860,000
2200000 Use of Goods and Services	323,742,898	303,755,019	287,178,263	302,810,139
2600000 Current Transfers to Govt. Agencies	5,245,230,000	4,749,700,000	5,702,900,000	5,753,900,000
3100000 Non Financial Assets	989,009	7,198,328	951,737	959,861
Capital Expenditure	**3,371,377,900**	**1,530,760,000**	**2,136,770,000**	**2,250,020,000**
2200000 Use of Goods and Services	118,500,000	150,000,000	300,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	3,105,877,900	1,032,760,000	1,086,770,000	1,250,020,000
3100000 Non Financial Assets	147,000,000	348,000,000	750,000,000	750,000,000
Total Expenditure	**9,285,489,807**	**6,982,043,347**	**8,531,590,000**	**8,724,550,000**

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**87,401,222**	**94,144,919**	**95,825,157**	**100,283,816**
2100000 Compensation to Employees	71,847,584	79,141,464	80,359,854	84,619,266
2200000 Use of Goods and Services	14,721,271	7,901,456	14,632,936	14,832,183
3100000 Non Financial Assets	832,367	7,101,999	832,367	832,367
Total Expenditure	**87,401,222**	**94,144,919**	**95,825,157**	**100,283,816**

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,457,775,497**	**2,980,668,662**	**3,942,262,089**	**5,207,917,638**
2100000 Compensation to Employees	92,625,998	110,283,204	115,312,007	120,497,398
2200000 Use of Goods and Services	119,919,499	120,685,458	124,050,082	133,520,240
2600000 Current Transfers to Govt. Agencies	3,245,230,000	2,749,700,000	3,702,900,000	4,953,900,000
Capital Expenditure	**477,000,000**	**582,760,000**	**136,770,000**	**250,020,000**
2200000 Use of Goods and Services	100,000,000	50,000,000	50,000,000	-
2600000 Capital Transfers to Govt. Agencies	350,000,000	532,760,000	86,770,000	250,020,000
3100000 Non Financial Assets	27,000,000	-	-	-
Total Expenditure	**3,934,775,497**	**3,563,428,662**	**4,079,032,089**	**5,457,937,638**

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,249,067**	**41,438,295**	**42,249,091**	**42,949,518**
2100000 Compensation to Employees	27,497,269	39,974,120	40,557,204	41,157,780
2200000 Use of Goods and Services	1,751,798	1,464,175	1,691,887	1,791,738
Capital Expenditure	**394,377,900**	**448,000,000**	**1,000,000,000**	**1,000,000,000**
2200000 Use of Goods and Services	18,500,000	100,000,000	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	255,877,900	-	-	-
3100000 Non Financial Assets	120,000,000	348,000,000	750,000,000	750,000,000

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**423,626,967**	**489,438,295**	**1,042,249,091**	**1,042,949,518**

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**2,500,000,000**	**500,000,000**	**1,000,000,000**	**1,000,000,000**
2600000 Capital Transfers to Govt. Agencies	2,500,000,000	500,000,000	1,000,000,000	1,000,000,000
Total Expenditure	**2,500,000,000**	**500,000,000**	**1,000,000,000**	**1,000,000,000**

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,339,686,121**	**2,335,031,471**	**2,314,483,663**	**1,123,379,028**
2100000 Compensation to Employees	152,179,149	161,231,212	167,560,935	170,585,556
2200000 Use of Goods and Services	187,350,330	173,703,930	146,803,358	152,665,978
2600000 Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	2,000,000,000	800,000,000
3100000 Non Financial Assets	156,642	96,329	119,370	127,494
Total Expenditure	**2,339,686,121**	**2,335,031,471**	**2,314,483,663**	**1,123,379,028**

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,914,111,907**	**5,451,283,347**	**6,394,820,000**	**6,474,530,000**
2100000 Compensation to Employees	344,150,000	390,630,000	403,790,000	416,860,000
2200000 Use of Goods and Services	323,742,898	303,755,019	287,178,263	302,810,139
2600000 Current Transfers to Govt. Agencies	5,245,230,000	4,749,700,000	5,702,900,000	5,753,900,000
3100000 Non Financial Assets	989,009	7,198,328	951,737	959,861
Capital Expenditure	**3,371,377,900**	**1,530,760,000**	**2,136,770,000**	**2,250,020,000**
2200000 Use of Goods and Services	118,500,000	150,000,000	300,000,000	250,000,000

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	3,105,877,900	1,032,760,000	1,086,770,000	1,250,020,000
3100000 Non Financial Assets	147,000,000	348,000,000	750,000,000	750,000,000
Total Expenditure	**9,285,489,807**	**6,982,043,347**	**8,531,590,000**	**8,724,550,000**

1174 State Department for Trade

PART A. Vision

A global leader in promoting competitive and sustainable trade.

PART B. Mission

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

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

The State Department for Trade was established by Executive Order No. 1 of 2025. Its mandate encompasses the promotion and development of both domestic and international trade, while also ensuring fair trade practices and safeguarding consumer protection.

During the review period, the State Department for Trade had a budget allocation of KSh.4.21 billion, KSh.3.55 billion, and KSh.5.58 billion for the Financial Years 2022/23, 2023/24 and 2024/25 respectively. The actual expenditures for the same period amounted to KSh.3.73 billion, KSh.3.23 billion and KSh. 5.42 billion, respectively, resulting in absorption rates of 88.48%, 91.00% and 97.25% for FY2022/23, FY2023/24 and FY 2024/25 respectively.

Key achievements during the review period include: An increase in Kenya's total value of exports from KSh.1.8. billion in 2023 to KSh.1.1 billion in 2024, with the value of exports to the African continent accounting for 38.3 % of the total export earnings; The value of wholesale and retail trade increased by 3.85%, from KSh.841 million in 2023 to KSh.873.4 million in 2024; the Kenya-European Union Economic Partnership Agreement (EPA) entered into force on 1st July 2024, granting Kenyan products quota-free, duty-free access to the EU market; signed the Kenya-UAE Comprehensive Economic Partnership Agreement (CEPA) to enhance Kenya exports to UAE market and Parliament ratified the World Trade Organization (WTO) Fisheries Subsidies Agreement; Developed the Route-to-market (RTM) strategies for Red Meat and Leather; Engaged four (4) logistics companies and financial providers for warehousing and distribution of Kenyan products in the USA, DRC and UAE markets; Mobilized fifty-four (54) companies to participate in the 2025 Fruit Logistics held in Berlin Germany; and, Participated in the 4th China-Africa Economic and Trade Exhibition (CAETE).

The State Department faced a number of challenges which included: Financial constraints ; Inadequate policy and legal framework; Existence of Non-Tariff Barriers; External factors (Geopolitical tensions in the Region and Middle East- DRC, Southern Sudan, Israel-Iran conflict, Russia-Ukraine conflict, United States Trade policy shifts; transport and logistical challenges; inadequate institutional and human capacity; and inadequate production capacity to meet supply requirements on concluded trade agreements among others.

The major outputs expected in the Financial Year 2026/27 and the Medium Term include: Promotion of Bottom-up Economic Transformation Agenda (BETA) Priority Value Chains, enhancement of the State Department's Commercial Diplomacy agenda, enhancement of fair trade and consumer protection; promotion of domestic trade; export trade development and nation branding; implementation of bilateral, regional and multilateral trade agreements, promotion of e-commerce and completion of the priority policy, legal and institutional reforms.

1174 State Department for Trade

PART D. Programme Objectives

Programme	Objective
0310000 Fair Trade Practices And Compliance of Standards	To ensure fair trade practices and consumer protection
0311000 International Trade Development and Promotion	To promote export trade and nation branding
0312000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery
0325000 Domestic Trade and Regulation	To facilitate the growth of domestic Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Improved Fair Trade and consumer Protection

Sub Programme: 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174003500 Kenya Trade Remedies Agency (KETRA)	Trade Services	No. of investigations conducted on unfair import trade practices affecting identified BETA Priority value chain products	3	4	4
		Trade remedies database developed	1	1	1
		No. of outreach and Public Awareness Workshops held	4	4	4
		No. of manuals, policies and procedures developed	2	2	2

Sub Programme: 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174001000 Weights and Measures - Headquarters Administrative Services	Compliance and Standards Services	Legal Metrology Regulations developed	4	4	4
		Legal Metrology Bill and Trade Descriptions Bill developed and enacted	1	-	-
		No. of staff recruited/promoted	30	14	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		at Weights & Measures			
		No. of County Standards calibrated	350	400	400
		No. of weighing and measuring equipment verified at strategic national installations	130	140	140
		No. of weighing and measuring instrument models evaluated for type approval	10	12	15
		No. of Eco-friendly cooking energy dispensers verified in support of climate change mitigation measures	3,100	3,300	3,500
1174100500 Modernization of standards Laboratory	Compliance and Standards Services	No. of electricity and water meter laboratories established	1	1	1
		No. of electricity meter type approval and initial verification benches and standards installed	1	1	1
		No. of water meter type approval and initial verification benches and standards installed	1	1	2
		No. of field electricity and water meter verification kits acquired	56	50	49

Sub Programme: 0310030 Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection Services	No. of regulations to operationalize the Consumer Protection Act 2012	1	1	1
		No. of traders/ manufacturers sensitized on consumer protection	300	350	400
		Consumer Protection Act 2012 amended	1	-	-
		World Consumer Day celebrations held	1	1	1
		No. of reports on the status of consumer protection	1	1	1
		Consumer Protection policy developed	-	1	-

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Exports Trade

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174000100 External Trade Promotion Services	External Trade Services	No. of NTBs resolved to create market access for the BETA priority value chains.	4	4	4
		No. of commercial offices established in targeted countries to diversify and increase market access for the BETA priority	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		value chains.			
		No. of Bilateral Trade negotiations undertaken to create market access for the BETA priority value chains	14	14	16
		No. of Regional Trade negotiations undertaken to create market access	20	20	20
		No. of Multilateral Trade negotiations undertaken to create market access for the BETA priority value chains.	18	18	18
		Total value of Kenya’s exports to the rest of the world (KSh. Billion)	830	913	1,005
		Total value of exports to EAC (KSh. Billion)	388	427	469
		Total value of exports to the rest of Africa (KSh.Billion)	514.90	566.50	623.10
		No. of International Trade Fairs and Exhibitions coordinated on the BETA priority value chains.	2	2	2
1174000200 Foreign Trade Services	External Trade Services	No. of inbound and outbound trade missions coordinated for the BETA priority value chains.	4	4	4
		No. of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority value chains.	450	500	550

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of trade negotiations initiated.	1	1	1
		No. of status reports of ongoing trade negotiations.	3	3	3
		No. of new market access created.	1	1	1

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	External Trade Services	No. of Export Product Lines adapted to the market	10	10	10
		No. of exporters trained on exporting	200	200	200
		No. of exporters facilitated to export for the first time	10	10	10
		% increase in export of Kenya's value-added products (Tea)	25	25	25
		No. of Trade Promotion events coordinated and undertaken	6	6	6
		No. of market research studies conducted	2	2	2
		% of Kenya's share in the traditional markets deepened	10	10	10
		No. of business transactions undertaken through the	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		exporters portal and other E-platforms			
		No. of Kenya's export products branded with the Made in Kenya Mark of identity	850	900	900
		No. of priority value chains with unique brand identity	2	8	8
		Nation Brand Policy	1	-	-
		Brand Master Plan	1	-	-
		No. of global marketing and communication campaigns undertaken for the priority value chains	2	2	2
		No. of MDAs that adopted the Public Service Branding Guidelines	20	20	20

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of administrative services(%)	100	100	100
		Level of provision of HR	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		services (%)			
		No of officers trained	335	335	335
		Organizational structure reviewed	1	-	-
		No. of Officers Promoted/recruited	56	56	-
		Career progression guidelines	-	1	-
		Provision of ICT services (%)	80	100	100
		Provision of legal services (%)	100	100	100
		Provision of communication services (%)	100	100	100
1174000400 Finance and Procurement Services	Financial Support Services.	Level of provision of financial services (%)	100	100	100
		No. of Financial Reports (CoB)	9	9	9
		No. of Budget Reports	1	1	1
		No. of Audit Reports	4	4	4
		No. of Reports (AGPO and Local Content)	8	8	8
1174001400 Central Planning and Project Monitoring Unit	Planning Services	No. of quarterly and annual reports	16	16	16
		End Term Review Report on SP	-	1	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0325000 Domestic Trade and Regulation

Outcome: Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

Sub Programme: 0325010 Enabling Environment for Business Growth

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174000700 Department of Internal Trade	Trade Services	Trade Portal operationalized	60%	100%	-
		National Trade Policy Reviewed	1	-	-
		No. of consultative engagements held	1	1	1
		No. of Bi-annual Presidential trade round tables	2	2	2
		No. of sectoral consultative meetings	6	6	6
		Value of wholesale and retail trade. (in Kshs.Billion)	910	1,001	1,112
		National Retail Trade Strategy developed	1	-	-

Sub Programme: 0325020 Development and Promotion of BETA Priorities Value Chains

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1174000700 Department of Internal Trade	BETA Priority Value Chains Services	No. of RTM Strategies developed	3	3	3
		No. of status reports on concluded RTM Strategies	6	6	6
		% volume of increase in coffee and tea exports	10	10	10
		Policy and regulatory frameworks reviewed/ developed	1	1	2
		No. of Regulatory frameworks on illicit trade in the edible oil sector enforced	1	-	-
		% growth of exports of edible oil products	7	-	-
		No. of exporters capacity built on opportunities for fresh produce to meet destination markets requirements	80	90	100
1174001500 Trade Research and Policy	Trade Research and Policy Services	No. of assessment reports on compliance with SPS and TBT measures related to meat and dairy exports and other applicable value chain products	2	2	2
		E-Commerce Policy	1	-	-
		No. of reports on research studies on the competitive advantage of agro products that Kenya can export to AfCFTA	2	2	2
		No. of reports on research Study on the effect of legal and	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		regulatory instruments administered by the County Governments on MSMEs and their impact on Value Chain			
		No. of reports on research studies on the development and growth of selected value chains	7	7	7
		No of Digital Research Library established	1	-	-
		No. of reports on Kenya's utilization of market access opportunities (EAC, COMESA, US, EU, China) prepared)	1	1	1
		No. of reports on the cost-benefit analysis of bilateral FTAs to provide success strategies for Kenya	1	1	1

Sub Programme: 0325030 Development, Promotion and Regulations of Wholesale and Retail

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1174003700 Warehouse Receipt System Council	Warehouse Receipt System Services	No. of counties sensitized and trained on the Warehouse Receipt System	12	10	10
		No. of pre-Inspected Warehouses	20	22	26
		No. of value chain actors sensitized on the Warehouse Receipt System	4,500	6,000	7,500
		No. financial institutions	12	15	17

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		capacity built on Warehouse Receipt Financing			
1174003800 Kenya National Trading Corporation (KNTC)	Trade Services	No. of metric tonnes of rice procured	8,300	8,500	8,700
		No. of metric tonnes of rice distributed	8,000	8,500	8,500
		Amount paid to rice cooperatives (KSh.Millions)	2,000	2,100	2,300
1174003900 Kenya National Multi-Commodities Exchange (KOMEX)	Trade Services	% of KSh. 2 Billion realized in KOMEX Capitalization	80%	90%	100%
		No. of staff recruited/ deployed/ seconded at KOMEX	25	35	42
		No. of KOMEX Quality Management System Policies and Procedures Manuals developed and implemented	10	12	14
		No. of KOMEX Trading Platform Technologies developed and operationalized	4	4	4
		No. of KOMEX Market Information Bulletins developed and disseminated	12	24	48
1174100600 Establishment of Commodities Exchange Platform	Trade Services	Value of essential commodities distributed (KSh. Billions)	20	21	22
1174101100 Warehouse Refurbishment (KNTC)	Trade Services	No. of existing warehouses refurbished	2	2	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1174103100 Warehouse Receipt System Council	Warehouse Receipt System Services	No. of Certified Warehouses	12	15	18
		No. of 50Kg Bags of agricultural commodities on-boarded to Certified Warehouses	12,000	15,000	20,000

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	75,159,000	74,346,511	91,478,056	100,642,657
0310020 Enforcement of Legal Metrology	97,202,760	167,347,102	412,080,698	351,043,216
0310030 Consumer Protection	19,980,000	19,382,496	24,318,142	26,754,394
0310000 Fair Trade Practices And Compliance of Standards	**192,341,760**	**261,076,109**	**527,876,896**	**478,440,267**
0311010 Market Diversification and Access	941,044,135	528,269,314	542,414,664	554,613,187
0311020 Export Trade Development, Promotion and National Branding	770,817,000	692,241,390	874,067,614	960,131,456
0311000 International Trade Development and Promotion	**1,711,861,135**	**1,220,510,704**	**1,416,482,278**	**1,514,744,643**
0312010 General Administration, Planning and Support Services	403,897,577	394,833,689	389,790,863	407,583,285
0312000 General Administration, Planning and Support Services	**403,897,577**	**394,833,689**	**389,790,863**	**407,583,285**
0325010 Enabling Environment for Business Growth	77,854,471	77,394,207	72,880,836	78,962,086
0325020 Development and Promotion of BETA Priorities Value Chains	111,918,331	90,125,021	82,219,654	86,108,880
0325030 Development, Promotion and Regulations of Wholesale and Retail	2,884,990,502	2,122,988,908	2,298,579,473	2,588,190,839
0325000 Domestic Trade and Regulation	**3,074,763,304**	**2,290,508,136**	**2,453,679,963**	**2,753,261,805**
Total Expenditure for Vote 1174 State Department for Trade	**5,382,863,776**	**4,166,928,638**	**4,787,830,000**	**5,154,030,000**

1174 State Department for Trade

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,083,018,276**	**3,765,653,038**	**4,182,340,000**	**4,516,450,000**
2100000 Compensation to Employees	679,815,522	715,110,000	733,930,000	752,160,000
2200000 Use of Goods and Services	883,084,502	412,327,961	396,060,127	415,327,224
2600000 Current Transfers to Govt. Agencies	3,498,934,734	2,623,028,263	3,041,460,000	3,333,990,000
3100000 Non Financial Assets	21,183,518	15,186,814	10,889,873	14,972,776
Capital Expenditure	**299,845,500**	**401,275,600**	**605,490,000**	**637,580,000**
2200000 Use of Goods and Services	-	-	7,500,000	7,500,000
2600000 Capital Transfers to Govt. Agencies	299,845,500	333,767,307	295,327,191	389,784,121
3100000 Non Financial Assets	-	67,508,293	302,662,809	240,295,879
Total Expenditure	**5,382,863,776**	**4,166,928,638**	**4,787,830,000**	**5,154,030,000**

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**75,159,000**	**74,346,511**	**91,478,056**	**100,642,657**
2600000 Current Transfers to Govt. Agencies	75,159,000	74,346,511	91,478,056	100,642,657
Total Expenditure	**75,159,000**	**74,346,511**	**91,478,056**	**100,642,657**

0310020 Enforcement of Legal Metrology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**97,202,760**	**99,838,809**	**101,917,889**	**103,247,337**
2100000 Compensation to Employees	47,202,760	49,838,809	51,410,249	53,028,828
2200000 Use of Goods and Services	43,100,000	43,100,000	43,607,640	43,318,509
3100000 Non Financial Assets	6,900,000	6,900,000	6,900,000	6,900,000
Capital Expenditure	**-**	**67,508,293**	**310,162,809**	**247,795,879**
2200000 Use of Goods and Services	-	-	7,500,000	7,500,000
3100000 Non Financial Assets	-	67,508,293	302,662,809	240,295,879
Total Expenditure	**97,202,760**	**167,347,102**	**412,080,698**	**351,043,216**

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,980,000**	**19,382,496**	**24,318,142**	**26,754,394**
2600000 Current Transfers to Govt. Agencies	19,980,000	19,382,496	24,318,142	26,754,394
Total Expenditure	**19,980,000**	**19,382,496**	**24,318,142**	**26,754,394**

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**192,341,760**	**193,567,816**	**217,714,087**	**230,644,388**
2100000 Compensation to Employees	47,202,760	49,838,809	51,410,249	53,028,828
2200000 Use of Goods and Services	43,100,000	43,100,000	43,607,640	43,318,509

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	95,139,000	93,729,007	115,796,198	127,397,051
3100000 Non Financial Assets	6,900,000	6,900,000	6,900,000	6,900,000
Capital Expenditure	**-**	**67,508,293**	**310,162,809**	**247,795,879**
2200000 Use of Goods and Services	-	-	7,500,000	7,500,000
3100000 Non Financial Assets	-	67,508,293	302,662,809	240,295,879
Total Expenditure	**192,341,760**	**261,076,109**	**527,876,896**	**478,440,267**

0311010 Market Diversification and Access

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**941,044,135**	**528,269,314**	**542,414,664**	**554,613,187**
2100000 Compensation to Employees	338,864,222	377,696,981	388,225,702	395,985,324
2200000 Use of Goods and Services	552,691,181	102,736,068	105,845,056	110,573,088
2600000 Current Transfers to Govt. Agencies	47,833,732	47,836,265	48,343,906	48,054,775
3100000 Non Financial Assets	1,655,000	-	-	-
Total Expenditure	**941,044,135**	**528,269,314**	**542,414,664**	**554,613,187**

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**770,817,000**	**692,241,390**	**874,067,614**	**960,131,456**
2600000 Current Transfers to Govt. Agencies	770,817,000	692,241,390	874,067,614	960,131,456
Total Expenditure	**770,817,000**	**692,241,390**	**874,067,614**	**960,131,456**

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,711,861,135**	**1,220,510,704**	**1,416,482,278**	**1,514,744,643**
2100000 Compensation to Employees	338,864,222	377,696,981	388,225,702	395,985,324

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	552,691,181	102,736,068	105,845,056	110,573,088
2600000 Current Transfers to Govt. Agencies	818,650,732	740,077,655	922,411,520	1,008,186,231
3100000 Non Financial Assets	1,655,000	-	-	-
Total Expenditure	**1,711,861,135**	**1,220,510,704**	**1,416,482,278**	**1,514,744,643**

0312010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**403,897,577**	**394,833,689**	**389,790,863**	**407,583,285**
2100000 Compensation to Employees	207,608,580	198,181,072	202,773,325	207,467,428
2200000 Use of Goods and Services	193,944,362	192,192,909	184,865,064	193,935,602
3100000 Non Financial Assets	2,344,635	4,459,708	2,152,474	6,180,255
Total Expenditure	**403,897,577**	**394,833,689**	**389,790,863**	**407,583,285**

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**403,897,577**	**394,833,689**	**389,790,863**	**407,583,285**
2100000 Compensation to Employees	207,608,580	198,181,072	202,773,325	207,467,428
2200000 Use of Goods and Services	193,944,362	192,192,909	184,865,064	193,935,602
3100000 Non Financial Assets	2,344,635	4,459,708	2,152,474	6,180,255
Total Expenditure	**403,897,577**	**394,833,689**	**389,790,863**	**407,583,285**

0325010 Enabling Environment for Business Growth

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**77,854,471**	**77,394,207**	**72,880,836**	**78,962,086**
2100000 Compensation to Employees	67,404,500	70,024,536	71,553,814	75,095,253
2200000 Use of Goods and Services	10,449,971	7,369,671	1,327,022	3,866,833
Total Expenditure	**77,854,471**	**77,394,207**	**72,880,836**	**78,962,086**

0325020 Development and Promotion of BETA Priorities Value Chains

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**111,918,331**	**90,125,021**	**82,219,654**	**86,108,880**
2100000 Compensation to Employees	18,735,460	19,368,602	19,966,910	20,583,167
2200000 Use of Goods and Services	82,898,988	66,929,313	60,415,345	63,633,192
3100000 Non Financial Assets	10,283,883	3,827,106	1,837,399	1,892,521
Total Expenditure	**111,918,331**	**90,125,021**	**82,219,654**	**86,108,880**

0325030 Development, Promotion and Regulations of Wholesale and Retail

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,585,145,002**	**1,789,221,601**	**2,003,252,282**	**2,198,406,718**
2600000 Current Transfers to Govt. Agencies	2,585,145,002	1,789,221,601	2,003,252,282	2,198,406,718
Capital Expenditure	**299,845,500**	**333,767,307**	**295,327,191**	**389,784,121**
2600000 Capital Transfers to Govt. Agencies	299,845,500	333,767,307	295,327,191	389,784,121
Total Expenditure	**2,884,990,502**	**2,122,988,908**	**2,298,579,473**	**2,588,190,839**

0325000 Domestic Trade and Regulation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,774,917,804**	**1,956,740,829**	**2,158,352,772**	**2,363,477,684**
2100000 Compensation to Employees	86,139,960	89,393,138	91,520,724	95,678,420
2200000 Use of Goods and Services	93,348,959	74,298,984	61,742,367	67,500,025
2600000 Current Transfers to Govt. Agencies	2,585,145,002	1,789,221,601	2,003,252,282	2,198,406,718
3100000 Non Financial Assets	10,283,883	3,827,106	1,837,399	1,892,521
Capital Expenditure	**299,845,500**	**333,767,307**	**295,327,191**	**389,784,121**
2600000 Capital Transfers to Govt. Agencies	299,845,500	333,767,307	295,327,191	389,784,121
Total Expenditure	**3,074,763,304**	**2,290,508,136**	**2,453,679,963**	**2,753,261,805**

1175 State Department for Industry

PART A. Vision

Globally competitive and sustainable manufacturing sector.

PART B. Mission

To create an enabling environment for a globally competitive and sustainable manufacturing sector.

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

The State Department for Industry drives it's mandate from the Executive Order No.1 of 2025 and its mandated to promote and facilitate Domestic and Foreign Investments; Investment policy and attraction; Industrial Policy and Planning; Buy Kenya - Build Kenya Policy and Strategy; To Promote Standardization in Industry and Quality Control; Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and Innovation); Promotion of Value Addition and Argo Processing; Promotion, Development and Oversight of Aggregation and Industrial Parks; Textile Sector Development; Leather Sector Development and Promotion of Value Chain; Oversight and Regulation of the Scrap Metal Industry; Industrial Training and Capacity Development; To Combat Counterfeiting, Trade and Other Dealings in Counterfeit Goods; and Oversight, Administration and Enforcement of the Local Content Policy.

During the MTEF period under review for FY2022/23-2024/25, the gross approved budget for the State Department was KSh.3.9 billion, KSh.9.0 billion and KSh.7.6 billion while the actual expenditure was KSh.3.4 billion, KSh.5.6 billion and Ksh7.5 billion in FY2022/23, FY2023/24 and FY2024/25 respectively. This represents absorption rate of 84.9%, 62.2% and 98.6% respectively.

Major achievements during the period under review include: Modernization of RIVATEX machinery at 96.70% completion status; 1020 tonnes of cotton seeds and 600 litres of pesticides supplied to cotton farmers; 161.4 tonnes of castings produced; 280,000 transmission parts manufactured; Regulation of the scrap metal trade improved; 844 scrap metal dealers issued with licenses; 4,670 students equipped with industrial skills; the number of Conformity Assessment Bodies (CABs) accredited improved; 988 intellectual property rights registered; 4.1 million citizens sensitized on anti-counterfeiting; 134 industrial technologies developed and transferred; 1,554 entrepreneurs supported financially and progress was made in the establishment of County Aggregation and Industrial Parks (CAIPS) for 18 Counties.

The challenges faced include: inadequate funding; delayed exchequer release; availability of land for projects; policy and legislative gaps; weak intergovernmental coordination framework; high cost of energy; limited access to affordable industrial credit; sub-standard, counterfeit and contra-band goods; rapid technological changes; climate change Impacts and trade regulations and non-tariff barriers.

The following strategies are proposed to address the challenges: enhance resource mobilization, promote technology adoption, strengthen collaborations with the county governments, enhance climate change mitigation and adaptation measures enhanced, Public Private Partnerships (PPPs) financing models adopted, secure land for Industrial Development, Improve quality and market access for the manufactured goods, enhance

security, explore alternative energy sources, phased approach in project implementation, fast-track policies and legislation enactment, ease trade barriers, build human capital, enhance climate resilience programmes and curb Illicit trade.

In the Financial Year 2026/27 and the Medium-Term, the State Department will implement Construction of industrial research laboratories at Nairobi South B; Standardization and quality assurance; Establishment of County Aggregation and Industrial Parks (CAIPS); Infrastructure and civil works development at KITI; Modernization of NMC's Foundry Plant & Fabrication Workshop; Transformation of the Leather value chain in the Country from a raw material/semi-processed export-driven sector to a finished leather and leather products manufacturing industry; completion of Kenya Leather Industrial Park; Promoting local parts manufacturing and value addition; increase of automotive uptake in Kenya; Enhance local content in value addition and public procurement; and Cotton Development Subsidy and Extension Support; and, Protection of Industrial Property Rights.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value chain, industrial infrastructure, industrial training and technology upgrading.
0321000 Standards and Quality Infrastucture & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1175000100 Finance and Procurement Services	Financial services	Annual Work Plans	1	1	1
		No. of MTEF Reports	3	3	3
		No. of budget implementation reports	4	4	4
1175000200 General Administration and Planning	Administrative Services	No. of staff trained	100	100	100
		% of staff under Staff Performance Appraisal System	100	100	100
		Upgraded and updated website	1	1	1
1175002700 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports	4	4	4

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1175000800 Industrialization Secretariat	Industrial Development Services	Regional market access for Kenya	12	15	18
1175001900 Industrial Sector Support	Industrial Development Services	No. of intergovernmental consultative forum held	2	2	2
1175002000 Business Environment & Private Sector Services	Industrial Development Services	No. of policy reforms established for Private business environment Sector services	14	16	18
1175002300 Manufacturing & Industrialization Services	Industrial Development Services	No. of SMEs clusters profiles developed	13	15	17
1175002500 Enterprise Development	Industrial Development Services	No. of SMEs facilitated to participate in trade fairs and exhibitions	700	800	950
1175002600 Agro-Processing Delivery Unit	Industrial Promotion Services	No. of Sensitization workshops of Value addition on agro-products held	4	5	7
		No. of SMEs trained on agro products for value addition	250	250	250
		No. of jobs created under the implementation of integrated agro industrial parks	1,000	1,500	2,000
1175002800 Industrial Support - Field Services	Industrial Development Services	No. of National/County intergovernmental consultative forum held	2	2	2
		No. of Counties Resource and endowment mapped.	12	15	18

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of County investment profiles	10	14	19
		No. of SMEs trained on value addition entrepreneurial skills	4,000	4,500	5,000
1175002900 Numerical Machine Complex	Industrial Development Services	Voume of casting produced for industrial Parts	570	600	650
1175003300 Anti-Counterfeit Authority	Industrial Development Services	No. of inspections conducted on anti-counterfeit	9,500	10,000	10,500
1175003500 Kenya Leather Development Council	Leather Development Services	No. of Policies developed and implemented in the Leather Industry	1	1	1
1175100500 Development of Leather Industrial Park - Kenanie	Leather Development Services	Percentage completion of Common Effluent Treatment Plant (CETP)	100	100	100
1175103800 County Aggregation Industrial Parks	County Aggregated Industrial Parks (CAIPs)	No. of CAIPs established and operationalized	11	10	13

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	5,000	5,300	5,500
		No. of industrial partnerships for reskilling and upskilling of workers created	52	54	55
1175101500 Infrastructure and civil works Development - KITI-BETA	Industrial Training Services	% rate of completion Infrastructure and civil works at KITI	80	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0321000 Standards and Quality Infrastucture & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1175002400 Scrap Metal Council	Industrial Development Services	No. of licenses issued to scrap metal dealers	1,200	1,400	1,600
		Scrap Metal Act reviewed	1	-	-
		Scrap metal Act Regulations developed	1	-	-
		% level of office operationalization	90	95	100
1175003000 Kenya Accreditation Service	Industrial Development Services	No. of Conformity Assessment Bodies (CABs) accredited	120	140	145
		No. of accreditation programmes developed	80	90	95
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	Industrial Development Services	No. of new accreditation skills and scopes rolled out	7	7	7
		% Accreditation information management system operationalized	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Development Services	No. of industrial enterprises supported	1,670	1,890	2,100
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial Research Services	% Construction Completion Rate of KIRDI Laboratories	90	100	100
		No of Laboratories equipped	1	4	3

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	815,336,806	583,396,169	563,082,858	593,442,358
0301000 General Administration Planning and Support Services	**815,336,806**	**583,396,169**	**563,082,858**	**593,442,358**
0320010 Industrial Development Promotion	7,049,162,573	6,130,421,822	8,395,743,422	8,618,161,722
0320020 Industrial Training	549,221,517	624,763,911	774,673,720	623,535,920
0320000 Industrial Promotion and Development	**7,598,384,090**	**6,755,185,733**	**9,170,417,142**	**9,241,697,642**
0321010 Standards Metrology and Conformity	569,410,000	584,195,700	602,920,000	599,310,000
0321020 Business Financing and Incubation	92,429,310	-	-	-
0321030 Industrial Research and Innovation	1,348,760,504	1,242,660,000	2,214,960,000	2,975,910,000
0321000 Standards and Quality Infrastucture & Research	**2,010,599,814**	**1,826,855,700**	**2,817,880,000**	**3,575,220,000**
Total Expenditure for Vote 1175 State Department for Industry	**10,424,320,710**	**9,165,437,602**	**12,551,380,000**	**13,410,360,000**

1175 State Department for Industry

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,734,237,400**	**4,287,887,602**	**4,695,920,000**	**5,138,550,000**
2100000 Compensation to Employees	590,682,805	580,060,000	594,370,000	612,210,000
2200000 Use of Goods and Services	1,045,627,551	697,836,302	695,850,000	710,930,000
2600000 Current Transfers to Govt. Agencies	3,033,188,844	2,944,991,300	3,341,380,000	3,750,540,000
3100000 Non Financial Assets	64,738,200	65,000,000	64,320,000	64,870,000
Capital Expenditure	**5,690,083,310**	**4,877,550,000**	**7,855,460,000**	**8,271,810,000**
2200000 Use of Goods and Services	100,000,000	100,000,000	100,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	5,440,400,000	4,600,000,000	7,457,170,000	8,021,810,000
3100000 Non Financial Assets	149,683,310	177,550,000	298,290,000	150,000,000
Total Expenditure	**10,424,320,710**	**9,165,437,602**	**12,551,380,000**	**13,410,360,000**

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**815,336,806**	**583,396,169**	**563,082,858**	**593,442,358**
2100000 Compensation to Employees	202,589,289	193,858,880	207,548,880	224,778,880
2200000 Use of Goods and Services	548,009,317	324,537,289	291,213,978	303,793,478
3100000 Non Financial Assets	64,738,200	65,000,000	64,320,000	64,870,000
Total Expenditure	**815,336,806**	**583,396,169**	**563,082,858**	**593,442,358**

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**815,336,806**	**583,396,169**	**563,082,858**	**593,442,358**
2100000 Compensation to Employees	202,589,289	193,858,880	207,548,880	224,778,880
2200000 Use of Goods and Services	548,009,317	324,537,289	291,213,978	303,793,478
3100000 Non Financial Assets	64,738,200	65,000,000	64,320,000	64,870,000
Total Expenditure	**815,336,806**	**583,396,169**	**563,082,858**	**593,442,358**

0320010 Industrial Development Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,108,762,573**	**2,080,421,822**	**2,374,483,422**	**2,729,601,722**
2100000 Compensation to Employees	240,188,245	238,295,849	238,915,849	239,525,849
2200000 Use of Goods and Services	153,555,988	73,990,373	76,157,573	81,505,873
2600000 Current Transfers to Govt. Agencies	1,715,018,340	1,768,135,600	2,059,410,000	2,408,570,000
Capital Expenditure	**4,940,400,000**	**4,050,000,000**	**6,021,260,000**	**5,888,560,000**
2200000 Use of Goods and Services	100,000,000	100,000,000	100,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	4,840,400,000	3,950,000,000	5,921,260,000	5,788,560,000
Total Expenditure	**7,049,162,573**	**6,130,421,822**	**8,395,743,422**	**8,618,161,722**

0320020 Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0320020 Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**491,967,517**	**447,213,911**	**476,383,720**	**473,535,920**
2100000 Compensation to Employees	147,905,271	147,905,271	147,905,271	147,905,271
2200000 Use of Goods and Services	344,062,246	299,308,640	328,478,449	325,630,649
Capital Expenditure	**57,254,000**	**177,550,000**	**298,290,000**	**150,000,000**
3100000 Non Financial Assets	57,254,000	177,550,000	298,290,000	150,000,000
Total Expenditure	**549,221,517**	**624,763,911**	**774,673,720**	**623,535,920**

0320000 Industrial Promotion and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,600,730,090**	**2,527,635,733**	**2,850,867,142**	**3,203,137,642**
2100000 Compensation to Employees	388,093,516	386,201,120	386,821,120	387,431,120
2200000 Use of Goods and Services	497,618,234	373,299,013	404,636,022	407,136,522
2600000 Current Transfers to Govt. Agencies	1,715,018,340	1,768,135,600	2,059,410,000	2,408,570,000
Capital Expenditure	**4,997,654,000**	**4,227,550,000**	**6,319,550,000**	**6,038,560,000**
2200000 Use of Goods and Services	100,000,000	100,000,000	100,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	4,840,400,000	3,950,000,000	5,921,260,000	5,788,560,000
3100000 Non Financial Assets	57,254,000	177,550,000	298,290,000	150,000,000
Total Expenditure	**7,598,384,090**	**6,755,185,733**	**9,170,417,142**	**9,241,697,642**

0321010 Standards Metrology and Conformity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**469,410,000**	**434,195,700**	**539,310,000**	**599,310,000**
2600000 Current Transfers to Govt. Agencies	469,410,000	434,195,700	539,310,000	599,310,000
Capital Expenditure	**100,000,000**	**150,000,000**	**63,610,000**	**-**
2600000 Capital Transfers to Govt. Agencies	100,000,000	150,000,000	63,610,000	-
Total Expenditure	**569,410,000**	**584,195,700**	**602,920,000**	**599,310,000**

0321020 Business Financing and Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**92,429,310**	**-**	**-**	**-**
3100000 Non Financial Assets	92,429,310	-	-	-
Total Expenditure	**92,429,310**	**-**	**-**	**-**

0321030 Industrial Research and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**848,760,504**	**742,660,000**	**742,660,000**	**742,660,000**
2600000 Current Transfers to Govt. Agencies	848,760,504	742,660,000	742,660,000	742,660,000
Capital Expenditure	**500,000,000**	**500,000,000**	**1,472,300,000**	**2,233,250,000**
2600000 Capital Transfers to Govt. Agencies	500,000,000	500,000,000	1,472,300,000	2,233,250,000
Total Expenditure	**1,348,760,504**	**1,242,660,000**	**2,214,960,000**	**2,975,910,000**

0321000 Standards and Quality Infrastucture & Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,318,170,504**	**1,176,855,700**	**1,281,970,000**	**1,341,970,000**
2600000 Current Transfers to Govt. Agencies	1,318,170,504	1,176,855,700	1,281,970,000	1,341,970,000
Capital Expenditure	**692,429,310**	**650,000,000**	**1,535,910,000**	**2,233,250,000**
2600000 Capital Transfers to Govt. Agencies	600,000,000	650,000,000	1,535,910,000	2,233,250,000
3100000 Non Financial Assets	92,429,310	-	-	-
Total Expenditure	**2,010,599,814**	**1,826,855,700**	**2,817,880,000**	**3,575,220,000**

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSMEs sector for a globally competitive economy.

PART B. Mission

To create an integrated enabling environment for a highly productive and diversified MSMEs Sector through financing, incubation and entrepreneurship management and training for wealth and employment creation.

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

The State Department for Micro, Small and Medium Enterprises (MSME) drives its mandates from the Executive Order No. 1 of 2025 and it remains the backbone of Kenya`s economy, accounting for 98 percent of all businesses, providing 84 percent of total employment (approximately 14.9 million jobs), and contributing 40 percent to GDP. The State Department is mandated to promote the development of MSMEs sector through financing, provision of requisite infrastructure, entrepreneurship management and training; and access to markets.

During the period under review FY 2022/2023, FY 2023/2024 and FY 2024/2025 the overall approved budgetary allocation was KSh.6.3billion, KSh.2.1billion and KSh.2.2billion respectively. The corresponding actual expenditure for these financial years were of KSh. 5.9billion, KSh.1.5billion and KSh.1.8billion respectively. This translate to absorption rate of 93.7%, 71.4% and 81.8% respectively.

The key achievements during the review period are as follows: the operationalization of 61 Constituency Industrial Development Centres (CIDCs); the creation of 20,000 jobs through the Kenya Youth Enterprise (KYEOP) project; the registration of 2.2 million Micro and Small Enterprises (MSEs); registered 5,014 MSE Clusters to promote formalization; the issuance of KSh. 4.86 billion in industrial credit; provision of KSh. 72 billion in credit through the Hustler Fund; the linkage of 17,000 MSMEs to markets; and the disbursement of Uwezo Fund to groups representing Youth, Women, and Persons with Disabilities (PWDs).

During the period under review, the State Department experienced various challenges which include:Technology and Innovation, Access to Finance, Skills Gap and Capacity Challenges, Business Premises and Infrastructure, High Levels of Informality, Data and Information Gaps, Regulatory Complexity, Market Access Constraints, Environmental and Climate-Related Risks. Some proposed interventions to address these challenges include: To Accelerate rollout and implementation of flagship projects such as the Centre for Entrepreneurship (C4E), Kenya Jobs and Economic Transformation (KJET), and National Youth Opportunities Towards Advancement (NYOTA), which are designed to scale employment, business growth, and innovation.Provide a stimulus package for MSMEs, particularly in manufacturing and ago-processing, increase investment in ICT infrastructure to lower broadband costs and enable digital MSME growth, undertake reforms to strengthen financial services, improve credit access, and reduce information asymmetry and provide funding for organizational structures, staff recruitment, and expansion of State Department programs.

During the FY 2026/27 and Medium term,the State Department will pursue promotion of MSMEs sector through regulation, Expanding access to affordable credit and savings through the Hustler Fund, Uwezo Fund and KIE, Streamlining regulations to promote enterprise

formalization, establishing MSME Development Hubs across all counties, Empowering youth through the NYOTA programme. NYOTA beneficiaries will be linked to MSME Eco system including private sector and non-governmental institutions i.e CIDCs, Enterprise Development Centers, and the Kariobangi Centre of Excellence, to support incubation.Mentorship, market linkages, and access to affordable workspace and common user facilities. Modernization of CIDCs and worksites into technology-driven enterprise and innovation centers to accelerate grassroots economic development.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for the growth and sustainability of MSMEs sector.
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products to meet domestic and international market requirements
0318000 Digitization and Financial Inclusion for MSMEs	To provide inclusive financial access to MSMEs by leveraging on technology.
0319000 General Administration, Planning and Support Services	To Strengthen institutional capacity for service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Enhanced growth of the MSMEs sector.

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Services	No. of reports on Market opportunities on the priority value chain	1	1	1
		No. of MSMEs registered	500	500	500
1176000700 MSME Capacity Building & Business Development	MSMEs Services	No. of MSMEs capacity build	9,000	10,000	11,000
		BDS accreditation framework developed in priority value chains	-	-	1
1176000800 MSME Partnership & Resource Mobilization - BETA	MSMEs Services	No. of MSMEs connect dialogue forums held	12	12	12
1176000900 Micro Small Enterprises Authority (MSEA)	MSMEs Services	No. of EAC MSMEs Trade Fair report	1	1	1
		No. of reports on market opportunities	5	10	15
		No. of MSMEs clusters sensitized on formalization	5	10	15
		No. of MSEs linked to the regional and international markets through trade fairs and digital market platforms (EAC	1,000	400	400

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Nguvu Kazi)			
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	MSMEs Services	No. of jobs created through operationalization of CIDCs	5,600	5,600	5,600
		No. of CIDCs refurbished and operationalized	80	80	80
		No. of CIDCs equipped with common user facilities	80	80	80
1176100700 Centre for Entreprenuership Project-BETA	MSMEs Services	No. of Entreprenuership Centres established and equipped	5	5	5
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	MSMEs Financial Services	No. of youth MSEs benefiting from Business Development Services/Mentorship	46,000	-	-
		No of Youth MSEs awarded start-up capital	54,000	-	-
		Amount of startup capital disbursed to youth MSEs (KSh millions)	2,300	-	-
1176101000 Kenya Jobs Economic Transformation (KJET)	MSMEs Services	No. of MSEs cluster co-investments	200	200	153
		Management Information System (MIS) for the KJET project operationalized	1	-	-
		No. of MSEs cluster benefiting from Business Development Services (Generalized and	400	450	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Specialized BDS)			
1176101100 Centre for Excellence	MSME Centre for Excellence	No. of Centers of Excellence established	10	10	10
1176101200 Construction of Cold Storage Facilities	MSMEs Services	No. of Cold storage facilities operationalized	3	1	1

Sub Programme: 0316020 Entreprenuership and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176000400 Kenya Institute of Business Training (KIBT) - BETA	MSMEs Training Services	No. of MSMEs Capacity build on priority value chains	8,000	8,000	8,000
		No. of Framework for business Incubation Centres in VTC`s, TVETs and Universities to transit the graduates to industry for self employment developed.	2	2	2
1176000700 MSME Capacity Building & Business Development	MSMEs Services	% level of digital marketplace operationalized	50	100	-
1176101300 Refurbishment of KIBT Parklands Building	Refurbishment of KIBT Parklands Building.	% Completion and Refurbishment of KIBT Parklands Building.	100	100	100

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Increased Uptake of MSME products.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Services	No. of MSMEs sensitized on product innovation, standardization and patenting.	200	250	300
		No. of potential clusters or MSMEs linked to various product development organizations	10	15	20
1176000800 MSME Partnership & Resource Mobilization - BETA	MSMEs Financial Services	National credit rating service established	1	1	1

Sub Programme: 0317030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176001000 Kenya Industrial Estates (KIE)	MSMEs Financing Services	Amount of Credit Disbursed (Kshs, Billions)	3.7	4.0	4.2
		No. of new SMEs trained on business skills	95,000	100,000	105,000

Programme: 0318000 Digitization and Financial Inclusion for MSMEs

Outcome: Increased Wealth Creation through the MSME Sector.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0318010 Financial Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176001300 Financial Inclusion Fund (Hustler Fund)	Financial Inclusion services	No. of financial reports developed	1	1	1
		No. of MSMEs sensitized on FIF	40,000	50,000	60,000

Sub Programme: 0318020 Youth Employment Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176001200 Uwezo Fund	Economic empowerment of Youth, women and PWDs	No. of group members trained and funded	7,500	8,000	8,000

Sub Programme: 0318030 Youth, Women and PWDs Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176100600 Youth Employment and Enterprise Initiative-BETA	Economic empowerment of Youth, women and PWDs	Amount disbursed to Youth, women and PWD groups (Ksh. Millions)	500	650	750
		No. of groups trained and funded	6,500	7,500	8,000

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Effective and Efficient Service Delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1176000100 Adminstration & Support Services	Administrative Services	No. of officers trained	100	100	100
		No. of training needs assesment reports	1	1	-
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	Quarterly monitoring and evaluation reports	4	4	4
		Strategic plan reviewed	1	-	-
		Impact assesment report on Financial Inclusion Fund	1	-	-
1176000300 Finance Management Services	Financial Services	MTEF Budget reports	5	5	5
		Subsector and sector reports	2	2	2
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% completion of formalization policy	60	100	-
		No. of reviewed MSMEs policies	1	1	1
		No. of sector specific MSME strategies developed	1	1	1

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0316010 MSMEs Development and Promotion	6,445,768,205	3,904,935,866	5,404,043,187	5,468,802,223
0316020 Entreprenuership and Business Development Services	112,827,663	117,751,271	77,670,525	80,816,968
0316000 Promotion and Development of MSMEs	**6,558,595,868**	**4,022,687,137**	**5,481,713,712**	**5,549,619,191**
0317010 Market Linkages for MSMEs	20,232,043	39,922,441	43,074,214	43,905,240
0317030 Value Addition, Innovation and Incubation for MSMEs	688,448,292	487,000,000	495,000,000	511,000,000
0317000 Product and Market Development for MSMEs	**708,680,335**	**526,922,441**	**538,074,214**	**554,905,240**
0318010 Financial Inclusion	509,000,000	211,640,000	350,000,000	415,000,000
0318020 Youth Employment Services	126,630,000	119,310,000	143,570,000	165,080,000
0318030 Youth, Women and PWDs Empowerment	50,000,000	100,000,000	175,000,000	183,080,000
0318000 Digitization and Financial Inclusion for MSMEs	**685,630,000**	**430,950,000**	**668,570,000**	**763,160,000**
0319010 General Administration, Planning and Support Services	298,671,560	358,942,922	324,742,074	343,395,569
0319000 General Administration, Planning and Support Services	**298,671,560**	**358,942,922**	**324,742,074**	**343,395,569**
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	**8,251,577,763**	**5,339,502,500**	**7,013,100,000**	**7,211,080,000**

1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,256,998,263**	**2,038,687,500**	**2,268,670,000**	**2,440,150,000**
2100000 Compensation to Employees	257,266,396	278,900,000	274,900,000	283,070,000
2200000 Use of Goods and Services	195,273,575	219,486,000	199,200,000	214,720,000
2600000 Current Transfers to Govt. Agencies	1,802,138,292	1,536,133,500	1,793,770,000	1,941,480,000
3100000 Non Financial Assets	2,320,000	4,168,000	800,000	880,000
Capital Expenditure	**5,994,579,500**	**3,300,815,000**	**4,744,430,000**	**4,770,930,000**
2600000 Capital Transfers to Govt. Agencies	5,504,579,500	2,310,815,000	3,794,430,000	3,820,930,000
3100000 Non Financial Assets	490,000,000	990,000,000	950,000,000	950,000,000
Total Expenditure	**8,251,577,763**	**5,339,502,500**	**7,013,100,000**	**7,211,080,000**

0316010 MSMEs Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**896,188,705**	**744,120,866**	**834,613,187**	**880,952,223**
2100000 Compensation to Employees	55,158,705	16,121,366	16,395,187	16,677,223
2200000 Use of Goods and Services	7,970,000	9,816,000	13,018,000	13,875,000
2600000 Current Transfers to Govt. Agencies	833,060,000	718,183,500	805,200,000	850,400,000
Capital Expenditure	**5,549,579,500**	**3,160,815,000**	**4,569,430,000**	**4,587,850,000**
2600000 Capital Transfers to Govt. Agencies	5,099,579,500	2,210,815,000	3,619,430,000	3,637,850,000
3100000 Non Financial Assets	450,000,000	950,000,000	950,000,000	950,000,000
Total Expenditure	**6,445,768,205**	**3,904,935,866**	**5,404,043,187**	**5,468,802,223**

0316020 Entreprenuership and Business Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**72,827,663**	**77,751,271**	**77,670,525**	**80,816,968**
2100000 Compensation to Employees	54,330,163	60,825,271	57,865,525	59,061,968
2200000 Use of Goods and Services	18,377,500	16,926,000	19,805,000	21,755,000
3100000 Non Financial Assets	120,000	-	-	-
Capital Expenditure	**40,000,000**	**40,000,000**	**-**	**-**
3100000 Non Financial Assets	40,000,000	40,000,000	-	-
Total Expenditure	**112,827,663**	**117,751,271**	**77,670,525**	**80,816,968**

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**969,016,368**	**821,872,137**	**912,283,712**	**961,769,191**
2100000 Compensation to Employees	109,488,868	76,946,637	74,260,712	75,739,191
2200000 Use of Goods and Services	26,347,500	26,742,000	32,823,000	35,630,000
2600000 Current Transfers to Govt. Agencies	833,060,000	718,183,500	805,200,000	850,400,000
3100000 Non Financial Assets	120,000	-	-	-
Capital Expenditure	**5,589,579,500**	**3,200,815,000**	**4,569,430,000**	**4,587,850,000**

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	5,099,579,500	2,210,815,000	3,619,430,000	3,637,850,000
3100000 Non Financial Assets	490,000,000	990,000,000	950,000,000	950,000,000
Total Expenditure	**6,558,595,868**	**4,022,687,137**	**5,481,713,712**	**5,549,619,191**

0317010 Market Linkages for MSMEs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,232,043**	**39,922,441**	**43,074,214**	**43,905,240**
2100000 Compensation to Employees	12,602,043	33,722,441	34,364,214	35,025,240
2200000 Use of Goods and Services	7,630,000	6,200,000	8,710,000	8,880,000
Total Expenditure	**20,232,043**	**39,922,441**	**43,074,214**	**43,905,240**

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**633,448,292**	**487,000,000**	**495,000,000**	**511,000,000**
2600000 Current Transfers to Govt. Agencies	633,448,292	487,000,000	495,000,000	511,000,000
Capital Expenditure	**55,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	55,000,000	-	-	-
Total Expenditure	**688,448,292**	**487,000,000**	**495,000,000**	**511,000,000**

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**653,680,335**	**526,922,441**	**538,074,214**	**554,905,240**
2100000 Compensation to Employees	12,602,043	33,722,441	34,364,214	35,025,240
2200000 Use of Goods and Services	7,630,000	6,200,000	8,710,000	8,880,000
2600000 Current Transfers to Govt. Agencies	633,448,292	487,000,000	495,000,000	511,000,000
Capital Expenditure	**55,000,000**	**-**	**-**	**-**

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	55,000,000	-	-	-
Total Expenditure	**708,680,335**	**526,922,441**	**538,074,214**	**554,905,240**

0318010 Financial Inclusion

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**209,000,000**	**211,640,000**	**350,000,000**	**415,000,000**
2600000 Current Transfers to Govt. Agencies	209,000,000	211,640,000	350,000,000	415,000,000
Capital Expenditure	**300,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	300,000,000	-	-	-
Total Expenditure	**509,000,000**	**211,640,000**	**350,000,000**	**415,000,000**

0318020 Youth Employment Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**126,630,000**	**119,310,000**	**143,570,000**	**165,080,000**
2600000 Current Transfers to Govt. Agencies	126,630,000	119,310,000	143,570,000	165,080,000
Total Expenditure	**126,630,000**	**119,310,000**	**143,570,000**	**165,080,000**

0318030 Youth, Women and PWDs Empowerment

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**50,000,000**	**100,000,000**	**175,000,000**	**183,080,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	100,000,000	175,000,000	183,080,000
Total Expenditure	**50,000,000**	**100,000,000**	**175,000,000**	**183,080,000**

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**335,630,000**	**330,950,000**	**493,570,000**	**580,080,000**
2600000 Current Transfers to Govt. Agencies	335,630,000	330,950,000	493,570,000	580,080,000
Capital Expenditure	**350,000,000**	**100,000,000**	**175,000,000**	**183,080,000**
2600000 Capital Transfers to Govt. Agencies	350,000,000	100,000,000	175,000,000	183,080,000
Total Expenditure	**685,630,000**	**430,950,000**	**668,570,000**	**763,160,000**

0319010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**298,671,560**	**358,942,922**	**324,742,074**	**343,395,569**
2100000 Compensation to Employees	135,175,485	168,230,922	166,275,074	172,305,569
2200000 Use of Goods and Services	161,296,075	186,544,000	157,667,000	170,210,000
3100000 Non Financial Assets	2,200,000	4,168,000	800,000	880,000
Total Expenditure	**298,671,560**	**358,942,922**	**324,742,074**	**343,395,569**

0319000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**298,671,560**	**358,942,922**	**324,742,074**	**343,395,569**
2100000 Compensation to Employees	135,175,485	168,230,922	166,275,074	172,305,569
2200000 Use of Goods and Services	161,296,075	186,544,000	157,667,000	170,210,000
3100000 Non Financial Assets	2,200,000	4,168,000	800,000	880,000
Total Expenditure	**298,671,560**	**358,942,922**	**324,742,074**	**343,395,569**

1177 State Department for Investment Promotion

PART A. Vision

The Premier Investment Destination in Africa

PART B. Mission

To coordinate, promote, enable, and facilitate local, diaspora and foreign private investments through creation of a competitive investment climate and business environment for a sustainable transformed economy

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

The State Department for Investment Promotion is tasked with formulating investment policies and strategies, as well as promoting investment opportunities in Kenya both domestically and internationally.

During the review period, the State Department was allocated a budget of KSh. 2.2 billion for the fiscal year 2022/23 and KSh. 7.2 billion for the fiscal year 2023/24 and KSh. 2.8 billion for the fiscal year 2024/25. The actual expenditures for these periods were KSh. 900 million, KSh. 2.6 billion and KSh. 2.7 billion respectively. Consequently, the absorption rates were recorded at 41% for FY2022/23, 36% for FY2023/24 and 96% for FY2024/25.

Key achievements during this period included, attraction of investments worth Kshs 3,798 billion in Domestic Direct Investment (DDI), USD 1,503M in Foreign Direct Investment (FDI) in the FY 2024/2025. During the FY 2022/2023 - 2024/2025, the value of exports from EPZs was Kshs. 353.51 billion; 39 business forums were held to market Kenya as the preferred investment destination in Africa; 13 MoUs were signed to establish collaborations, partnerships with private sector and diaspora; twenty-five (25) Special Economic Zones (SEZs) were gazetted; twenty (20) EPZs were gazetted; SEZA licensed 36 enterprises while EPZA licensed 56 enterprises; over 30,000 employment opportunities were created; Four (4) flagship EPZs are being developed with a completion rate of 64%. Additionally, 30 significant reforms were undertaken to enhance the Ease of Doing Business and KenInvest facilitated a total of 356 projects amounting to Kshs 300.27 billion worth of investments that resulted to 20 investment certificates issued and 530 work permits/passes facilitated during the period under review.

The State Department faced several challenges during the implementation of its budget, including insufficient budget allocation, delays in exchequer releases, and lack of adequate human resource capacity. To address these challenges, the State Department is committed to improving resource mobilization efforts and increasing the recruitment of qualified technical officers.

In the fiscal year 2026/27 and the Medium Term, the State Department will execute critical interventions aimed at bolstering investments across all essential value chains, including leather, dairy, textiles, tea, edible oils, building and construction, among others. This will be achieved through the following strategies: retaining existing investments and businesses; attracting and facilitating new investments in our priority value chains; enhancing the adequacy of incentives and de-risking measures; promoting a conducive business environment and investments; advancing investment promotion and development; and providing financing and business advisory services.

1177 State Department for Investment Promotion

PART D. Programme Objectives

Programme	Objective
0322000 Investment Development and Promotion	To increase private investments both domestic and foreign

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0322000 Investment Development and Promotion

Outcome: Increased private investments both domestic and foreign

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1177000300 Business Reforms & Transformation	Investment Promotion Services	No. of County Competitive Index reports	-	1	-
		No. of reforms on ease of doing business implemented	10	10	10
		No. of Business and Investment Climate reform Action plans developed	1	1	1
1177000700 Special Economic Zone Authority	Investment Promotion Services	Value of investments facilitated at SEZs (KSh. Billions)	125	150	170
		No. of new SEZ zones Gazetted and Facilitated	5	5	5
		No. of SEZ enterprises on boarded & licensed	30	35	35
		No. of new jobs created	4500	5500	7500
1177000800 Export Processing Zones Authority	Investment Promotion Services	No. of newly EPZ licensed enterprises	37	39	41
		Compliance level of EPZ zones and enterprises (%)	93	95	96

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of newly gazetted EPZ zones	8	8	8
		Value of Exports from the EPZs (Kshs. billion)	145.64	155.65	165.67
		Value of new Direct Investments from the EPZs (Kshs. billion)	28.05	32.86	35.4
		Value of backward linkages created (Kshs. Billion)	29.91	35.13	41.12
		No. of newly created jobs	15,000	20,500	25,000
1177100100 Development of Special Economic Zones-BETA	Investment Promotion Services	% Completion of the Naivasha SEZ	22	33	45
1177100200 Development of Athi River Textile Hub - EPZA-BETA	Athi River Textile Hub	% Completion rate of Athi River Textile Hub	70	85	100
		% completion rate of Industrial Sheds	12	20	28
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	Investment Promotion Services	% completion of Murang'a Flagship EPZ	5	7	10
		% completion of Busia Flagship EPZ	5	7	10
		% completion of Uasin Gishu Flagship EPZ	5	7	10
		% completion of Kirinyaga Flagship EPZ	5	7	10
		% completion of Nakuru Flagship EPZ	10	20	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% completion of Kwale Flagship EPZ	20	40	100
1177100700 Kenya Job and Economic Transformation (KJET) Project	Investment Promotion Services	No. of investment leads generated through outreach activities by KenInvest	10	15	20
		No. of sector specific investment profiles developed	5	7	10
		No. of SMEs with access to contingent credit option from the climate disaster credit facility/disaster credit, count of SMEs eligible for credit	74	100	150
		No. of Monitoring, Evaluation, Accountability & Learning Reports developed	8	6	8
		No. of participating firms with green investments supported	6	9	12
		Amount of private capital mobilized through GFI to support MSMEs implement green investments (Kshs. M)	400	450	500
		No. of investment funds coinvesting with GIF to support SMEs implement green investments	1	1	-

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1177000900 Kenya Investment Authority	Investment Promotion Services	Value of investments attracted (in Kshs billions)	130	130	145
		No. of investment projects proposals registered and facilitated	160	160	180
		No. of new employment opportunities generated	15,000	15,300	16,000
		Investor establishment turnaround time(days)	7	7	5
		Proportion of projects with expression of interest/no of bankable projects developed	25	27	30
		No. of State of Investment Reports	1	1	1
		No. of investments provided with aftercare services	260	265	270
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	Investment Promotion Services	Percentage Completion rate of One Stop Centre	45	55	60

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1177000100 Finance and Procurement Services	Financial Services	No. of MTEF Reports prepared	3	3	3
		No. of budget implementation reports	2	2	2
		Annual Financial report	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1177000200 General Administration and Planning	Administrative Services	No. of digitalized nvestment promotion services	1	1	1
		No. of officers/staff trained	81	81	81
		No. of SPAS Online Reports	81	81	81
		Number of training needs assessment Reports	1	1	1
		No. of Baseline Surveys (employee satisfaction)	1	1	1
1177001000 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports	4	4	4
		Strategic plan reviewed	1	1	-

Vote 1177 State Department for Investment Promotion

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0322010 Business Environment and Investment Promotion	3,931,794,521	4,432,247,418	5,174,965,814	5,395,314,999
0322020 Investments Profiling and Development	722,292,000	273,626,300	269,210,000	284,390,000
0322040 General Administration, Planning and Support Services	219,050,849	311,379,005	292,174,186	312,415,001
0322000 Investment Development and Promotion	**4,873,137,370**	**5,017,252,723**	**5,736,350,000**	**5,992,120,000**
Total Expenditure for Vote 1177 State Department for Investment Promotion	**4,873,137,370**	**5,017,252,723**	**5,736,350,000**	**5,992,120,000**

1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,612,111,370**	**1,566,226,723**	**1,625,800,000**	**1,711,410,000**
2100000 Compensation to Employees	133,724,170	177,540,000	184,300,000	190,790,000
2200000 Use of Goods and Services	118,049,645	167,141,650	140,761,847	155,485,617
2600000 Current Transfers to Govt. Agencies	1,355,292,000	1,215,427,900	1,296,000,000	1,359,480,000
3100000 Non Financial Assets	5,045,555	6,117,173	4,738,153	5,654,383
Capital Expenditure	**3,261,026,000**	**3,451,026,000**	**4,110,550,000**	**4,280,710,000**
2100000 Compensation to Employees	50,000,000	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	11,026,000	23,826,000	54,905,500	62,070,000
2600000 Capital Transfers to Govt. Agencies	2,850,000,000	2,977,200,000	3,605,644,500	3,768,640,000
3100000 Non Financial Assets	350,000,000	400,000,000	400,000,000	400,000,000
Total Expenditure	**4,873,137,370**	**5,017,252,723**	**5,736,350,000**	**5,992,120,000**

0322010 Business Environment and Investment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,020,768,521**	**1,021,221,418**	**1,064,415,814**	**1,114,604,999**
2100000 Compensation to Employees	19,037,666	19,231,666	19,082,666	19,637,666
2200000 Use of Goods and Services	18,730,855	20,188,152	18,543,148	19,877,333
2600000 Current Transfers to Govt. Agencies	983,000,000	981,801,600	1,026,790,000	1,075,090,000
Capital Expenditure	**2,911,026,000**	**3,411,026,000**	**4,110,550,000**	**4,280,710,000**
2100000 Compensation to Employees	50,000,000	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	11,026,000	23,826,000	54,905,500	62,070,000
2600000 Capital Transfers to Govt. Agencies	2,500,000,000	2,937,200,000	3,605,644,500	3,768,640,000
3100000 Non Financial Assets	350,000,000	400,000,000	400,000,000	400,000,000
Total Expenditure	**3,931,794,521**	**4,432,247,418**	**5,174,965,814**	**5,395,314,999**

0322020 Investments Profiling and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**372,292,000**	**233,626,300**	**269,210,000**	**284,390,000**
2600000 Current Transfers to Govt. Agencies	372,292,000	233,626,300	269,210,000	284,390,000
Capital Expenditure	**350,000,000**	**40,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	350,000,000	40,000,000	-	-
Total Expenditure	**722,292,000**	**273,626,300**	**269,210,000**	**284,390,000**

0322040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**219,050,849**	**311,379,005**	**292,174,186**	**312,415,001**
2100000 Compensation to Employees	114,686,504	158,308,334	165,217,334	171,152,334
2200000 Use of Goods and Services	99,318,790	146,953,498	122,218,699	135,608,284
3100000 Non Financial Assets	5,045,555	6,117,173	4,738,153	5,654,383
Total Expenditure	**219,050,849**	**311,379,005**	**292,174,186**	**312,415,001**

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0322000 Investment Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,612,111,370**	**1,566,226,723**	**1,625,800,000**	**1,711,410,000**
2100000 Compensation to Employees	133,724,170	177,540,000	184,300,000	190,790,000
2200000 Use of Goods and Services	118,049,645	167,141,650	140,761,847	155,485,617
2600000 Current Transfers to Govt. Agencies	1,355,292,000	1,215,427,900	1,296,000,000	1,359,480,000
3100000 Non Financial Assets	5,045,555	6,117,173	4,738,153	5,654,383
Capital Expenditure	**3,261,026,000**	**3,451,026,000**	**4,110,550,000**	**4,280,710,000**
2100000 Compensation to Employees	50,000,000	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	11,026,000	23,826,000	54,905,500	62,070,000
2600000 Capital Transfers to Govt. Agencies	2,850,000,000	2,977,200,000	3,605,644,500	3,768,640,000
3100000 Non Financial Assets	350,000,000	400,000,000	400,000,000	400,000,000
Total Expenditure	**4,873,137,370**	**5,017,252,723**	**5,736,350,000**	**5,992,120,000**

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development and sustainable job creation.

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

The State Department's mandate as derived from Executive Order No. 1 of 2025 is mainly to: spearhead employment promotion (locally and abroad); promote sound industrial relations; promote occupational safety and health; and promote manpower development. These are instrumental in attainment of the BETA Agenda for sustained economic growth and development.

During the period under review, the total approved budget allocation for the FY 2022/23, 2023/24 and 2024/25 was KSh.3,358.42 million, KSh.5,666.03 million and KSh.5,228.75 million respectively. The actual expenditure was KSh.3,240.07 million in FY 2022/23, KSh.4,279.43 million in FY 2023/24 and KSh.5,048.62 million in FY 2024/25. This expenditure translates to 96%, 76% and 97% of the budgetary allocation over the three year period.

Moreover, the State Department achieved many milestones despite the limited resources. Key among them include: 41,383 labour disputes received were resolved; repatriated 841 distressed Kenyans; apprehended 160 strikes and lockouts; carried out 39,027 workplace inspections for compliance and; 115,748 foreign contracts attested for renewal and attestation. Towards occupational safety and health, over 57,000 committee members were trained; 66,000 industrial plants inspected; more than 433,000 workers medically examined and 37,300 workplaces audited for compliance. Under Labour migration, management was strengthened through a BLA with Germany and an MoU with Austria. Additionally, a labour attache office was established in Berlin and the JKIA desk processed over 40,000 workers. Labour market information systems were enhanced through the production of quarterly labour reports and over 839,000 system logins. Skills development initiatives saw over 236,000 individuals trained, 272,000 certified and nearly 120,000 placed in industrial attachments. Additionally, productivity was promoted by training over 13,000 public officers and developing sector performance indices. Industrial harmony was strengthened through the review of 954 CBAs, investigation of disputes and inspection of trade union records and books of accounts.

The State Department faced multiple challenges in budget implementation. These include; insufficient human resources and funding due to low allocation; legal gaps in labour laws and weak labour migration management; dilapidated infrastructure and obsolete equipment in industrial training centers; lack of employable skills, skills mismatch and outdated training standards; inadequate occupational health and safety legislation and; low awareness of productivity and competitiveness. To address these challenges, the State Department plans to urgently review labour laws to facilitate BPOs which are a potential mass employers; ensure adequate allocation of financial resources; improve training of migrant workers while also decreasing the time it takes to deploy them; modernization of industrial training centers in order to meet the training needs of the industry; develop strategies for enhanced collaboration between the industry and training and research institutes to ensure that skills

demand is aligned to skills supply and; implement the National Policy on Recognition of Prior Learning.

In the medium term, the planned outputs include; resolving all reported labour disputes (local and abroad), placing 570,000 job seekers in employment, preventing strikes/lockouts by strengthening ADR, resolving child labour cases via county committees, attesting at least 260,000 foreign contracts, resolving economic trade disputes, inspecting 1,610 trade union accounts, medically examining 270,000 hazardous occupation workers and settling 100% of work injury claims. Under skills and productivity, the target is to train 489,000 workers (e.g. textiles/apparel EPZ), accredit/register 3,600 training institutions, assess 310,000 persons under Government trade test and up-skill 4,100 master craftsmen. A comprehensive skills-profile survey for health and construction sectors and an Integrated National Human Capital Planning & Development policy will be developed to align skills supply with labour market needs. Labour migration, being a BETA Agenda, plans to negotiate 12 BLAs, vet/register 2,110 private employment agencies and provide pre-departure training to 240,000 Kenyan migrant workers. Under NYOTA, 50 labour skill information products will be added to KLMIS, 190,000 youth will receive enhanced savings support to match KSh.570 million and KSh.720 million will be disbursed as income replacement- maternity benefit.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	Improved labour productivity.
0907000 Manpower Development, Industrial Skills & Productivity Management	A competitive workforce.
0910000 General Administration Planning and Support Services	Efficient service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Improved labour productivity

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184000400 Diplomatic Mission Labour Attachees Geneva	Foreign Labour support services	No. of reports on ILO and IOE conferences coordinated	4	4	4
1184000500 Office of the Labour Commissioner	Labour Support Services	% of resolved disputes - Local	100	100	100
		No. of Wages Councils established/Operationalized	1	1	1
		% of child labour cases resolved	100	100	100
		No. of reports on compliance to ILO conventions	6	6	7
	Migrant workers protection services	% of distressed migrant workers repatriated	100	100	100
		No. of foreign contracts attested	80,000	80,000	100,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1184000600 Labour Service Field Offices	Labour Support Services	No. of workplace inspections on wages and terms & conditions of employment	12,300	13,300	14,000
1184001500 Labour Consular Office (Qatar)	Labour Disputes Services	% of disputes resolved- Foreign	100	100	100
1184001600 Labour Consular Office (Saudi Arabia)	Labour Disputes Services	% of disputes resolved- Foreign	100	100	100
1184001800 Labour Consular Office UAE	Labour Disputes Services	% of disputes resolved- Foreign	100	100	100
1184003100 Labour Attaché Office - Berlin	Labour Disputes Services	% of disputes resolved- Foreign	100	100	100
1184003200 Labor Migration and Export Programme - BETA	Labour Migration Services	No. of Bilateral Labour Agreements negotiated	4	4	4
		No. of Labour market assessment on skills in demand in foreign countries	2	2	2
		% of outbound migrant workers compliant with predeparture requirements	100	100	100

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184003000 Registrar of Trade Unions (RTU)	Trade unions Regulatory services	No. of trade unions books of accounts inspected	530	540	540

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of trade union membership records updated	55	55	55

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184000800 Directorate of Occupational Health and Safety Services	Occupational Safety and Health promotion services	No. of workers in hazardous occupations medically examined	80,000	80,000	100,000
		No. of hazardous industrial equipment examined	15,000	20,000	25,000
		No. of members of the Health and Safety Committee and other workers trained	15,000	20,000	25,000
	Work Injury Benefits Administration services	% of work injury claims processed	100	100	100
1184000900 Occupational Health and Safety Field Services	Occupational Health and Safety Promotion Services	No. of work places audited for compliance with OSH regulations	12,000	13,000	14,000
		No. of health care providers sensitized on OSH in Level 5 hospitals	150	150	200
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	OSH Institute	% completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184001700 National Employment Authority	Employment placement services	No. of job seekers placed in gainful employment	180,000	190,000	200,000
		No. of graduates placed in internship positions	15,000	15,000	15,000
	Recruitment agencies regulation services	No. of private employment agencies registered	700	700	710
1184100600 Construction of National Employment Promotion centre Kabete	Kabete National Employment Centre	% completion of the center	70	90	100

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: A competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184001200 Manpower Planning Department	Labour Market Information Services	No of Labour market surveys undertaken	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1184001300 Manpower Development Department	Labour Market Information Services	System efficiency rate (uptime and downtime)	80	100	100
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	Labour Market Information Services	No. of information products supporting demand and supply made available on the KLMIS platform	3	3	3

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184002000 National Industrial Training Authority	Industrial Training services	No. of Persons assessed and certified under Recognition of Prior Learning	20,000	20,000	21,000
		No. of workers trained in relevant industrial skills	162,000	163,000	164,000
		No. of persons assessed in Government Trade Test	100,000	105,000	110,000
		No. of Kenyan Migrant workers provided with pre-departure training	70,000	80,000	90,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	Industrial Training services	No. of training institutions accredited and registered for industrial training	1,200	1,200	1,200
		No. of youths trained, assessed and certified in industrial skill	8,000	13,000	13,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Master Craftsmen upskilled	1,200	1,300	1,500
		No. of Occupational and Competency Standards developed or reviewed	15	20	25
	Youth savings' products	No. of youth benefitted	99,000	91,000	-
		Amount of youth savings matched by NYOTA (Kshs. M)	297	273	-
		Amount disbursed as income replacement (maternity benefit) (Kshs. M)	240	240	240

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184000700 Productivity Improvement Center of Kenya	Productivity improvement services	% of productivity improvement plans implemented	100	100	100
		No. of National and Sectoral	20	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		productivity indices developed			
		No. of public sector organizations with productivity indicators	200	250	300
		No. of public officers trained on productivity measurement	3,000	3,000	3,000

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184002300 Post Training Information Management	Labour training services	No. of youth trained on online employment skills	8,000	7,000	7,000
		No. of youths trained on green jobs	3,000	3,000	3,000
1184002600 Work Place Readiness Services	Labour training services	No. of modules developed on the National Skills Information Management System	2	2	-
		No. of National Occupational Standards developed	150	200	200
		No. of Sector Skills Committees established	14	1	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1184000100 Headquarters Administrative services	Administrative services	No. of labour and employment policies developed/reviewed	2	2	2
1184000200 Economic Planning Division	Economic Planning Services	No. of Annual and Quarterly M&E reports	4	4	4
		% of CBA forwarded to Employment and Labour Relations Court	100	100	100
		% of Economic trade disputes referred to the Ministry by ELRC	100	100	100
1184000300 Financial Management services	Financial Services	No. of annual and quarterly budget implementation reports	5	5	5

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	823,410,174	539,833,501	527,065,226	527,995,180
0910000 General Administration Planning and Support Services	**823,410,174**	**539,833,501**	**527,065,226**	**527,995,180**
0906010 Promotion of harmonious industrial relations	806,529,745	549,278,667	555,495,998	554,343,618
0906020 Regulation of Trade Unions	26,322,723	32,873,473	35,607,408	36,156,413
0906030 Occupational Safety and Health	429,635,289	485,151,508	487,087,180	597,902,346
0906040 Employment Promotion Services	519,278,830	492,771,130	487,540,000	453,290,000
0906000 Labour, Employment and Safety Services	**1,781,766,587**	**1,560,074,778**	**1,565,730,586**	**1,641,692,377**
0907010 Human Resource Planning & Development	264,454,862	381,186,631	278,049,470	282,960,328
0907020 Industrial Skills Development	2,861,000,000	3,591,000,000	3,306,530,000	3,412,060,000
0907040 Productivity Promotion, Measurement & improvement	78,771,705	77,856,687	82,359,255	84,403,483
0907050 Management of Skills Development and Post-Training	29,384,902	30,452,463	30,906,430	31,851,344
0907000 Manpower Development, Industrial Skills & Productivity Management	**3,233,611,469**	**4,080,495,781**	**3,697,845,155**	**3,811,275,155**
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	**5,838,788,230**	**6,180,404,060**	**5,790,640,967**	**5,980,962,712**

1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,986,186,400**	**4,504,124,060**	**4,503,430,967**	**4,543,442,712**
2100000 Compensation to Employees	1,152,813,971	1,174,370,000	1,150,824,017	1,185,705,762
2200000 Use of Goods and Services	980,563,699	418,945,471	466,118,394	458,740,016
2600000 Current Transfers to Govt. Agencies	2,846,818,830	2,910,144,240	2,885,603,782	2,898,094,765
2700000 Social Benefits	779,000	-	-	-
3100000 Non Financial Assets	5,210,900	664,349	884,774	902,169
Capital Expenditure	**852,601,830**	**1,676,280,000**	**1,287,210,000**	**1,437,520,000**
2200000 Use of Goods and Services	261,800,000	278,000,000	184,500,000	184,500,000
2600000 Capital Transfers to Govt. Agencies	510,000,000	1,269,000,000	984,030,000	1,042,820,000
3100000 Non Financial Assets	80,801,830	129,280,000	118,680,000	210,200,000
Total Expenditure	**5,838,788,230**	**6,180,404,060**	**5,790,640,967**	**5,980,962,712**

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**739,410,174**	**539,833,501**	**527,065,226**	**527,995,180**
2100000 Compensation to Employees	254,941,444	280,916,805	258,658,950	259,101,360
2200000 Use of Goods and Services	483,610,080	258,852,976	268,321,847	268,804,325
2700000 Social Benefits	779,000	-	-	-
3100000 Non Financial Assets	79,650	63,720	84,429	89,495
Capital Expenditure	**84,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	84,000,000	-	-	-
Total Expenditure	**823,410,174**	**539,833,501**	**527,065,226**	**527,995,180**

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**739,410,174**	**539,833,501**	**527,065,226**	**527,995,180**
2100000 Compensation to Employees	254,941,444	280,916,805	258,658,950	259,101,360
2200000 Use of Goods and Services	483,610,080	258,852,976	268,321,847	268,804,325
2700000 Social Benefits	779,000	-	-	-
3100000 Non Financial Assets	79,650	63,720	84,429	89,495
Capital Expenditure	**84,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	84,000,000	-	-	-
Total Expenditure	**823,410,174**	**539,833,501**	**527,065,226**	**527,995,180**

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**800,089,745**	**549,278,667**	**555,495,998**	**554,343,618**
2100000 Compensation to Employees	340,653,278	339,980,485	335,694,089	340,850,354
2200000 Use of Goods and Services	448,765,217	113,324,443	143,437,782	137,115,825
2600000 Current Transfers to Govt. Agencies	5,540,000	95,373,110	75,563,782	75,564,765
3100000 Non Financial Assets	5,131,250	600,629	800,345	812,674
Capital Expenditure	**6,440,000**	**-**	**-**	**-**

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	6,440,000	-	-	-
Total Expenditure	**806,529,745**	**549,278,667**	**555,495,998**	**554,343,618**

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**26,322,723**	**32,873,473**	**35,607,408**	**36,156,413**
2100000 Compensation to Employees	23,879,075	26,994,320	29,436,107	31,548,996
2200000 Use of Goods and Services	2,443,648	5,879,153	6,171,301	4,607,417
Total Expenditure	**26,322,723**	**32,873,473**	**35,607,408**	**36,156,413**

0906030 Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**373,473,459**	**373,871,508**	**378,607,180**	**397,902,346**
2100000 Compensation to Employees	344,467,326	346,596,447	348,892,508	367,706,664
2200000 Use of Goods and Services	29,006,133	27,275,061	29,714,672	30,195,682
Capital Expenditure	**56,161,830**	**111,280,000**	**108,480,000**	**200,000,000**
3100000 Non Financial Assets	56,161,830	111,280,000	108,480,000	200,000,000
Total Expenditure	**429,635,289**	**485,151,508**	**487,087,180**	**597,902,346**

0906040 Employment Promotion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**369,278,830**	**342,771,130**	**337,540,000**	**349,500,000**
2600000 Current Transfers to Govt. Agencies	369,278,830	342,771,130	337,540,000	349,500,000
Capital Expenditure	**150,000,000**	**150,000,000**	**150,000,000**	**103,790,000**
2600000 Capital Transfers to Govt. Agencies	150,000,000	150,000,000	150,000,000	103,790,000
Total Expenditure	**519,278,830**	**492,771,130**	**487,540,000**	**453,290,000**

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,569,164,757**	**1,298,794,778**	**1,307,250,586**	**1,337,902,377**
2100000 Compensation to Employees	708,999,679	713,571,252	714,022,704	740,106,014
2200000 Use of Goods and Services	480,214,998	146,478,657	179,323,755	171,918,924
2600000 Current Transfers to Govt. Agencies	374,818,830	438,144,240	413,103,782	425,064,765
3100000 Non Financial Assets	5,131,250	600,629	800,345	812,674
Capital Expenditure	**212,601,830**	**261,280,000**	**258,480,000**	**303,790,000**
2600000 Capital Transfers to Govt. Agencies	150,000,000	150,000,000	150,000,000	103,790,000
3100000 Non Financial Assets	62,601,830	111,280,000	108,480,000	200,000,000
Total Expenditure	**1,781,766,587**	**1,560,074,778**	**1,565,730,586**	**1,641,692,377**

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**97,454,862**	**85,186,631**	**83,349,470**	**88,260,328**
2100000 Compensation to Employees	96,217,244	83,726,823	81,569,417	86,447,394
2200000 Use of Goods and Services	1,237,618	1,459,808	1,780,053	1,812,934
Capital Expenditure	**167,000,000**	**296,000,000**	**194,700,000**	**194,700,000**
2200000 Use of Goods and Services	148,800,000	278,000,000	184,500,000	184,500,000
3100000 Non Financial Assets	18,200,000	18,000,000	10,200,000	10,200,000
Total Expenditure	**264,454,862**	**381,186,631**	**278,049,470**	**282,960,328**

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,472,000,000**	**2,472,000,000**	**2,472,500,000**	**2,473,030,000**
2600000 Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	2,472,500,000	2,473,030,000
Capital Expenditure	**389,000,000**	**1,119,000,000**	**834,030,000**	**939,030,000**
2200000 Use of Goods and Services	29,000,000	-	-	-

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Capital Transfers to Govt. Agencies	360,000,000	1,119,000,000	834,030,000	939,030,000
Total Expenditure	**2,861,000,000**	**3,591,000,000**	**3,306,530,000**	**3,412,060,000**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**78,771,705**	**77,856,687**	**82,359,255**	**84,403,483**
2100000 Compensation to Employees	74,238,854	74,736,853	77,514,928	79,424,433
2200000 Use of Goods and Services	4,532,851	3,119,834	4,844,327	4,979,050
Total Expenditure	**78,771,705**	**77,856,687**	**82,359,255**	**84,403,483**

0907050 Management of Skills Development and Post-Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,384,902**	**30,452,463**	**30,906,430**	**31,851,344**
2100000 Compensation to Employees	18,416,750	21,418,267	19,058,018	20,626,561
2200000 Use of Goods and Services	10,968,152	9,034,196	11,848,412	11,224,783
Total Expenditure	**29,384,902**	**30,452,463**	**30,906,430**	**31,851,344**

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,677,611,469**	**2,665,495,781**	**2,669,115,155**	**2,677,545,155**
2100000 Compensation to Employees	188,872,848	179,881,943	178,142,363	186,498,388
2200000 Use of Goods and Services	16,738,621	13,613,838	18,472,792	18,016,767
2600000 Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	2,472,500,000	2,473,030,000
Capital Expenditure	**556,000,000**	**1,415,000,000**	**1,028,730,000**	**1,133,730,000**
2200000 Use of Goods and Services	177,800,000	278,000,000	184,500,000	184,500,000
2600000 Capital Transfers to Govt. Agencies	360,000,000	1,119,000,000	834,030,000	939,030,000

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	18,200,000	18,000,000	10,200,000	10,200,000
Total Expenditure	**3,233,611,469**	**4,080,495,781**	**3,697,845,155**	**3,811,275,155**

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of social protection services.

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

The State Department for Social Protection and Senior Citizen Affairs is responsible for promoting and protecting the rights of persons with disabilities and the elderly, ensuring they receive social protection benefits, and supporting their full inclusion in society. it also oversees policies, programmes, and institutions related to ageing and disability, addresses issues like ageism and harmful practices, ensures accessibility in infrastructure, registers self-help groups, and creates opportunities for vulnerable groups to participate in economic and social activities.

During the period under review for the FY2022/23-2024/25, the approved budget allocation for the State Department was KSh.38.2 billion in FY 2022/23, KSh.36.8 billion in FY 2023/34 and KSh.47.8 billion in FY 2024/25. The corresponding actual expenditure was KSh.35.1 billion, KSh.33.8 billion and KSh.47.4 billion respectively. This results in absorption rates of 92%, 92% and 99% respectively.

During the period under review, the State Department achieved significant milestones including disbursing cash to 1,749,656 beneficiaries under the Inua Jamii Cash Transfer Programme, providing 16,733 persons wth disabilities with assertive devices, delivering therapy services to 15,884 persons with Autism, registering 175,467 self-help groups and linking 101,620 to micro finance institution, developing the Social Risk and Impact Management Curriculum and conducting social impact assessments in 213 schools and Institutions, operationalizing the Kirinyanga Rescue Centre for older persons, launching the Persons with Disabilities National Policy, 2024 and enacting the Persons with Disabilities Act, 2025, training 255 facilitators under the National Positive Parenting Programme, and securing approval for the Kenya Social Protection Policy, 2023.

The main challenge faced by the State Department during implementation of programmes and budget execution include; slow pace in development and finalization of legal and policy framework in the vulnerable groups sub-sector; low levels of coordination and synergy among the sector players due to lack of a comprehensive specific Social Protection legislation; Inadequate financial and human resources to actualize the implementation of the Community Group Registration Act; Inadequate and Unreliable disaggregated data for all vulnerable groups; Challenges in the land registration process have hindered acquisition of title deeds and securing of land among the vulnerable groups sub-sector.

During the FY 2026/27 and the Medium- term period, the State Department Priorities to; register community groups and link them to various Micro - Finance Institutions; train PEDs in vocational Rehabilitation Centres; Renovate and equip VRCs; provide cash transfers to older persons and PWSDs; upgrade and maintain Enhanced Single Registry and register

vulnerable household under the ESR.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Disability Inclusion	To promote inclusive social development by empowering individuals, communities, and Persons with Disabilities and quality of adult learning and education to realize their rights.
0909000 National Social Safety Net	To strengthen and coordinate social protection systems for the effective delivery of interventions that cushion vulnerable groups, including older persons and persons with disabilities, from shocks while safeguarding their basic needs and dignity.
0914000 General Administration, Planning and Support Services	To enhance the support functions for the State Department, ensuring the effective and efficient delivery of services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0908000 Social Development and Disability Inclusion

Outcome: Enhanced Social Inclusion, Empowered Individuals, Groups, Communities, and Persons with Disabilities for

Sub Programme: 0908010 Social Welfare and Vocational Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185000400 Social Development Services	Social Welfare Services	No. of Older persons rescued and placed at Kirinyaga Rescue Centre	25	30	30
		No. of stakeholders engaged on inter-generational solidarity conducted annually	200	300	400
1185000500 Social Welfare	Social Welfare Services	No. of community members and county government officers sensitized on healthy ageing and older persons rights	8,000	10,000	15,000
1185000600 Vocational rehabilitation	Vocational Rehabilitation Services	No. of persons with disabilities enrolled and trained at Vocational Rehabilitation Centers.	850	850	900
		No. of PWDs SHGs supported for economic empowerment	290	580	970
		No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment provided with startup capital	290	580	970

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocation Rehabilitation Centres	% Completion of Vocation Rehabilitation Centres Renovated	36	55	80
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Educational Equipment	% Completion of Education Equipment for Vocation Rehabilitation Centres provided	18	22	38

Sub Programme: 0908020 Community Mobilization and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185000400 Social Development Services	Social Development Services	No. of community groups trained, registered and linked to Micro Finance Institutions (MFIs)	66,000	68,000	72,000
		% of group conflict and grievances resolved	100	100	100
		No. of regulations developed to implement the Community Group Registration Act, 2022	5	5	5
		No. of Community Groups sensitized on Group Registration Act, 2022	30,000	32,000	35,000
		No. of CDMIS modules for management of disability, EIP, older persons and volunteerism programmes enhanced.	1	1	1
		No. of officers at national and county levels equipped with knowledge and skills on Social Risk & Impact Management	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Social Impact Assessments reports (ESIA) reviewed	20	25	25
1185001500 Social Development Field Services	Social Support Services	No. of SRM County Multi sectoral Committees established & operationalized	15	15	15
		% of field stations provided with AIEs to support field operations	100	100	100
1185106500 Renovations of Muranga Social Development Offices	Social Services	% Completion of Muranga Social Development Office renovated	100	-	-

Sub Programme: 0908050 Disability Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185000400 Social Development Services	Disability Inclusion Services	No. of PWDs provided with assistive & supportive devices and services	7,700	9,700	11,000
		No. of persons with disabilities registered and issued with disability cards	150,000	170,000	190,000
		No. of PWDs provided with scholarships	4,500	6,000	8,500
		No. of Persons with Albinism supported with sunscreen lotion	5,000	7,000	7,500
		No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	3,500	4,000	5,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	10,000	15,000	20,000
		No. of PWDs registered in the NCPWD career Portal	8,500	15,000	20,000

Sub Programme: 0908060 Adult Learning and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185003000 Directorate of Adult and Continuing Education	Adult Literacy Services	National Adult Literacy Surveys conducted	1	-	-
		International Literacy Day celebrated	1	1	1
		No. of Teaching and learning materials/primers developed	400,000	440,000	484,000
		ALE Bill	1	-	-
		% completion of reformed curricula	100	-	-
		% completion of reviewed ACE policy	100	-	-
		No. of Knowledge Articles (‘Talk a book’)	47	-	-
		No. of Accelerated Education Centres	47	47	47
		No. of Accelerated Education Learners	14,650	16,115	17,727

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1185106700 Refurb-Kitui,Embu,Kajiado,Kwale offices (Adult Learning	Kitui,Embu, Kajiado and Kwale Offices	% Completion of refurbished offices	100	-	-

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185000300 Social Protection Secretariat	Registry for Social Protection	No. of vulnerable households registered under the ESR through the On-Demand registration	5,000	5,000	5,000
		% of households in the ESR benefiting from various SP programmes	50	60	70
		No. of indigents enrolled into SHA	500,000	550,000	600,000
1185001200 Cash Transfers-BETA	Social Assistance Services	No. of older persons supported with cash transfers	1,148,256	1,148,256	1,148,256
		No. of households with PWSDs supported with cash	63,607	63,607	63,607
1185104000 Kenya Social and Economic Inclusion Project	Social and Economic Inclusion Services	No. of vulnerable community members supported through consumption support	18,300	28,000	28,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	% Compliance with service charter and service delivery charter commitments	100	100	100
1185001700 Finance and Procurement Services	Financial services	No. of annual and quarterly Budget implementation reports	5	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M&E services	No. of quarterly and annual M&E reports prepared	4	4	4

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and Vocational Rehabilitation	963,769,333	337,341,744	435,231,003	488,945,385
0908020 Community Mobilization and Development	1,060,377,938	808,533,845	796,944,464	858,207,361
0908050 Disability Inclusion	-	646,814,000	636,919,000	636,919,000
0908060 Adult Learning and Education	-	849,221,368	843,388,367	844,011,388
0908000 Social Development and Disability Inclusion	**2,024,147,271**	**2,641,910,957**	**2,712,482,834**	**2,828,083,134**
0909010 Social Assistance to Vulnerable Groups	31,038,480,211	29,467,773,842	27,858,373,628	32,712,500,347
0909000 National Social Safety Net	**31,038,480,211**	**29,467,773,842**	**27,858,373,628**	**32,712,500,347**
0914010 Administrative Support Services	429,605,680	409,188,205	455,599,115	492,067,907
0914000 General Administration, Planning and Support Services	**429,605,680**	**409,188,205**	**455,599,115**	**492,067,907**
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	**33,492,233,162**	**32,518,873,004**	**31,026,455,577**	**36,032,651,388**

1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,284,872,382**	**30,510,873,004**	**30,196,155,577**	**35,156,351,388**
2100000 Compensation to Employees	1,515,214,314	1,912,883,948	1,895,046,033	1,938,121,844
2200000 Use of Goods and Services	4,539,298,799	1,324,330,287	973,429,544	1,049,413,044
2600000 Current Transfers to Govt. Agencies	27,219,933,000	27,239,810,000	27,295,680,000	32,149,740,000
3100000 Non Financial Assets	10,426,269	33,848,769	32,000,000	19,076,500
Capital Expenditure	**207,360,780**	**2,008,000,000**	**830,300,000**	**876,300,000**
2100000 Compensation to Employees	-	150,000,000	150,000,000	150,000,000
2200000 Use of Goods and Services	158,130,780	855,500,000	371,300,000	371,300,000
2600000 Capital Transfers to Govt. Agencies	-	756,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	49,230,000	246,500,000	209,000,000	255,000,000
Total Expenditure	**33,492,233,162**	**32,518,873,004**	**31,026,455,577**	**36,032,651,388**

0908010 Social Welfare and Vocational Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**934,769,333**	**267,341,744**	**265,231,003**	**292,945,385**
2100000 Compensation to Employees	256,212,167	206,478,784	198,639,203	205,883,685
2200000 Use of Goods and Services	51,638,166	60,862,960	66,591,800	87,061,700
2600000 Current Transfers to Govt. Agencies	626,919,000	-	-	-
Capital Expenditure	**29,000,000**	**70,000,000**	**170,000,000**	**196,000,000**
3100000 Non Financial Assets	29,000,000	70,000,000	170,000,000	196,000,000
Total Expenditure	**963,769,333**	**337,341,744**	**435,231,003**	**488,945,385**

0908020 Community Mobilization and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,040,147,938**	**778,533,845**	**776,944,464**	**818,207,361**
2100000 Compensation to Employees	887,646,991	612,515,363	593,740,065	616,412,987
2200000 Use of Goods and Services	152,500,947	148,418,482	167,404,399	192,517,874
3100000 Non Financial Assets	-	17,600,000	15,800,000	9,276,500
Capital Expenditure	**20,230,000**	**30,000,000**	**20,000,000**	**40,000,000**
3100000 Non Financial Assets	20,230,000	30,000,000	20,000,000	40,000,000
Total Expenditure	**1,060,377,938**	**808,533,845**	**796,944,464**	**858,207,361**

0908050 Disability Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**646,814,000**	**636,919,000**	**636,919,000**
2600000 Current Transfers to Govt. Agencies	-	646,814,000	636,919,000	636,919,000
Total Expenditure	**-**	**646,814,000**	**636,919,000**	**636,919,000**

0908060 Adult Learning and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

0908060 Adult Learning and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**-**	**841,221,368**	**843,388,367**	**844,011,388**
2100000 Compensation to Employees	-	769,603,948	770,208,823	770,831,844
2200000 Use of Goods and Services	-	71,617,420	73,179,544	73,179,544
Capital Expenditure	**-**	**8,000,000**	**-**	**-**
3100000 Non Financial Assets	-	8,000,000	-	-
Total Expenditure	**-**	**849,221,368**	**843,388,367**	**844,011,388**

0908000 Social Development and Disability Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,974,917,271**	**2,533,910,957**	**2,522,482,834**	**2,592,083,134**
2100000 Compensation to Employees	1,143,859,158	1,588,598,095	1,562,588,091	1,593,128,516
2200000 Use of Goods and Services	204,139,113	280,898,862	307,175,743	352,759,118
2600000 Current Transfers to Govt. Agencies	626,919,000	646,814,000	636,919,000	636,919,000
3100000 Non Financial Assets	-	17,600,000	15,800,000	9,276,500
Capital Expenditure	**49,230,000**	**108,000,000**	**190,000,000**	**236,000,000**
3100000 Non Financial Assets	49,230,000	108,000,000	190,000,000	236,000,000
Total Expenditure	**2,024,147,271**	**2,641,910,957**	**2,712,482,834**	**2,828,083,134**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**30,880,349,431**	**27,567,773,842**	**27,218,073,628**	**32,072,200,347**
2100000 Compensation to Employees	127,754,755	91,150,167	94,596,203	93,437,797
2200000 Use of Goods and Services	4,159,580,676	883,627,675	464,716,425	465,941,550
2600000 Current Transfers to Govt. Agencies	26,593,014,000	26,592,996,000	26,658,761,000	31,512,821,000
Capital Expenditure	**158,130,780**	**1,900,000,000**	**640,300,000**	**640,300,000**
2100000 Compensation to Employees	-	150,000,000	150,000,000	150,000,000
2200000 Use of Goods and Services	158,130,780	855,500,000	371,300,000	371,300,000
2600000 Capital Transfers to Govt. Agencies	-	756,000,000	100,000,000	100,000,000

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	-	138,500,000	19,000,000	19,000,000
Total Expenditure	**31,038,480,211**	**29,467,773,842**	**27,858,373,628**	**32,712,500,347**

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**30,880,349,431**	**27,567,773,842**	**27,218,073,628**	**32,072,200,347**
2100000 Compensation to Employees	127,754,755	91,150,167	94,596,203	93,437,797
2200000 Use of Goods and Services	4,159,580,676	883,627,675	464,716,425	465,941,550
2600000 Current Transfers to Govt. Agencies	26,593,014,000	26,592,996,000	26,658,761,000	31,512,821,000
Capital Expenditure	**158,130,780**	**1,900,000,000**	**640,300,000**	**640,300,000**
2100000 Compensation to Employees	-	150,000,000	150,000,000	150,000,000
2200000 Use of Goods and Services	158,130,780	855,500,000	371,300,000	371,300,000
2600000 Capital Transfers to Govt. Agencies	-	756,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	-	138,500,000	19,000,000	19,000,000
Total Expenditure	**31,038,480,211**	**29,467,773,842**	**27,858,373,628**	**32,712,500,347**

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**429,605,680**	**409,188,205**	**455,599,115**	**492,067,907**
2100000 Compensation to Employees	243,600,401	233,135,686	237,861,739	251,555,531
2200000 Use of Goods and Services	175,579,010	159,803,750	201,537,376	230,712,376
3100000 Non Financial Assets	10,426,269	16,248,769	16,200,000	9,800,000
Total Expenditure	**429,605,680**	**409,188,205**	**455,599,115**	**492,067,907**

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**429,605,680**	**409,188,205**	**455,599,115**	**492,067,907**

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	243,600,401	233,135,686	237,861,739	251,555,531
2200000 Use of Goods and Services	175,579,010	159,803,750	201,537,376	230,712,376
3100000 Non Financial Assets	10,426,269	16,248,769	16,200,000	9,800,000
Total Expenditure	**429,605,680**	**409,188,205**	**455,599,115**	**492,067,907**

1186 State Department for Children Services

PART A. Vision

A society where every child and family enjoy dignity and a high quality of life within a safe and supportive environment.

PART B. Mission

To promote and safeguard the rights and welfare of children and strengthen families through effective policies, inclusive programmes, coordinated services, and partnerships that uphold human dignity, equity and justice.

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

The State Department for Children Services is mandated to promote, protect, and safeguard the rights and welfare of children in Kenya in accordance with the Constitution of Kenya (2010), the Children Act (2022), and relevant regional and international instruments. The Department plays a central role in advancing the Government's human capital development agenda by ensuring that children, particularly those in vulnerable situations, are protected from harm and supported to realize their full potential.

The State Department was not in existence during the review period. During the FY 2026/27 and the Medium-Term Budget period, the State Department will prioritize strengthening integrated child protection systems, expanding social protection coverage, enhancing preventive and responsive interventions, scaling up child protection services to reach at least 600,000 children annually, ensuring full operationalization of child protection units across all 47 counties, and deepening the use of digital platforms such as CPIMS for data-driven decision-making.

The Department will also expand the Cash Transfer Programme for Orphans and Vulnerable Children to approximately 480,000 households, with a focus on improving targeting efficiency and payment reliability. Family-based care will be further strengthened through increased foster care and adoption placements, alongside intensified efforts to reduce reliance on institutional care. Community-based interventions will be enhanced to build household resilience and prevent child separation.

PART D. Programme Objectives

Programme	Objective
0918000 Child Protection, Rights and Family Support	To protect and safeguard children against all forms of violence and Promote family-based care and reintegration for vulnerable children, including child rights enforcement.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0918000 Child Protection, Rights and Family Support

Outcome: Enhanced Child Protection and Emergency Response Services

Sub Programme: 0918010 Child Protection and Response Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1186000100 Rehabilitation School	Children Services	% Completion of Rehabilitation School	100	-	-
1186000500 Children's Services	Child Protection and Emergency Response Services	No. of violated children receiving psycho-social support	415,500	430,300	450,000
		No. of VAC cases resolved	332,000	344,240	360,000
		No. of parents and caregivers sensitized on prevention of VAC and harmful practices	2,000,000	2,500,000	3,000,000
		No. of parents trained on child online safety	600,000	900,000	1,200,000
		No. of children trained on online safety	1,200,000	1,500,000	2,000,000
		No. of Persons sensitized on Trafficking in persons	100,000	200,000	200,000
		No. of Law enforcement and Criminals Justice Officers, service providers trained on Identification, Investigation and Prosecution of TIP	2,800	3,500	3,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Children Cleared for foreign travel	2.800	3,000	3,500
		No. of Children receiving psycho-social support during emergencies	65,000	70,000	76,000
		No. of rescued children placed back in families	18,571	20,000	21,714
		No. of dignity kits distributed to emergency hit children	18,000	20,000	23,000
		No. of Kenya Child Helpline - 116 issues resolved	200,000	220,000	250,000
		% of Victims of trafficking repatriated, re-integrated, rehabilitated, resettled, provided with shelter, legal and medical support	100	100	100
		No. of children enabled psychosocially	156,000	156,600	156,600
		No. of children retained in families through IDTR	148	148	148
		No. of children provided with rescue and response services	12,000	12,000	12,000

Sub Programme: 0918020 Family and Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1186000100 Rehabilitation School	Statutory Children Institutions	No. of SCIs renovated	18	25	30
		No. of SCIs with asbestos	2	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		replaced			
	Rehabilitation Services	No. of children in SCIs accessing safe custody, basic care services and valid health insurance coverage	4,010	4,100	4,500
		No. of children in conflict with the law who successfully complete rehabilitation programmes	2,200	2,700	3,000
		No. of reintegrated children to family/community care	2,500	3,100	4,000
		No. of children in SCIs enrolled in formal education or vocational training programmes	2,850	3,000	4,000
1186000200 Children's Remand Homes	Children Rehabilitation Services	No. of children in conflict with the law who successfully complete rehabilitation programmes	2,200	2,700	3,000
		No. of reintegrated children to family/community care	2,500	3,100	4,000
		No. of children in SCIs enrolled in formal education or vocational training programmes	2,850	3,000	4,000
1186000500 Children's Services	Family and Community Support Services	No. of children reunified and placed into family-based care	30,000	25,000	20,000
		No. of parents trained on the Positive Parenting	500,000	1,500,000	2,000,000
		No. of families sensitized on succession and matrimonial laws	-	600,000	2,000,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Child Protection Volunteers trained	3,200	3,500	4,300
		No. of Presidential Bursary beneficiaries	16,100	16,100	16,100
		No. of children receiving family tracing services	4,500	4,500	4,500
		No. of children reunified with their families	500	500	500
		No. of children and vulnerable young persons facilitated with complementary education materials	154,150	154,150	154,150
		No. of children and vulnerable young persons facilitated with school fees and levies	6,059	6,059	6,059
		No. of children and vulnerable children provided with educational materials	8,536	8,536	8,536
		No. of parents of education - supported children empowered economically	1,000	1,000	1,000
1186000600 Cash Transfers	Social Assistance Services	No. of beneficiary Households (HHs) benefiting from Cash Transfers to Orphans and Vulnerable Children (OVCs)	441,516	441,516	441,516
1186000700 Street Families Rehabilitation Trust Fund (SFRTF)	Street Families Rehabilitation Services	No. of street persons rescued	6,000	7,000	7,500
		No. of partner institutions undertaking rehabilitation of streets families' institutions	40	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		supported			
		No. of street persons provided with psychosocial support services	6,500	7,500	8,000
		No. of street persons supported for education and vocational skills training	6,000	7,000	7,500
		No. of persons reintegrated to families and the community	5,000	5,500	6,000
		No. of families supported to ensure retention of reintegrated persons	550	600	650
		No. of caregivers trained	260	290	310
		No. of county chapters operationalized	47	47	47
1186100200 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Operational Kitchen and Dormitory	% Completion of Kitchen	100	-	-
		% Completion of dormitory	100	-	-
1186100300 Rehabilitation of Machakos Children Rescue Centre	Machakos Children Rescue Centre Rehabilitated	% completion of project	100	-	-
1186100400 Fencing of Vocational, Rehabilitation and Remand Homes	Security Services in rehabilitation schools and remand homes	No. of rehabilitation schools and remand homes fenced	4	2	22
1186101600 Kakamega Children's Rehabilitation School	Kakamega Children's Rehabilitation School	% completion of project	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1186102100 Replacement of Asbestos Roofing & Renovation of Statutory Children I	Statutory Children Institutions Services	No. of Statutory Institutions with Asbestos Roofing replaced	4	6	-
		No. of SCIs renovated	18	25	30
1186102400 Kenya Social and Economic Inclusion Project (KSEIP II)	Family and Community Support Services	No. of households with Vulnerable Children receiving nutrition-sensitive cash transfer	35,000	40,000	45,000

Sub Programme: 0918030 Rights, Policy and Participation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1186000300 National Council for Children's Services-BETA	Legal and Policy Frameworks and Obligations Services	National Integrated Children data Base	1	-	-
		Annual Children Service Providers Conference	1	1	1
		No. of Children Advisory Committees strengthened	454	454	454
1186000400 Children Services Field Offices - BETA	Institutionalized Child Participation Services	No. of functional Kenya Children Assemblies formed	48	48	48
		No. of children reached through participation forums	20,000	40,000	60,000
		No. of interventions provided for child protection cases	356,640	378,664	396,000
		Quarterly CPIMS data bulletins published	4	4	4
		No. of Systems integrated with CPIMS	3	2	1
		No. of partnerships formalized through MoUs/ agreements	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1186000500 Children's Services	Children Services	No. of policies and regulations developed	11	4	4
		No. of International and regional children's days commemorated	2	2	2

Sub Programme: 0918040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1186000800 Headquarters Administrative Services	Administrative Services	% Compliance with service charter and service delivery charter commitments	100	100	100
1186000900 Finance and Procurement Services	Financial Services	Quarterly and annual budget implementation reports submitted	5	5	5
1186001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	Quarterly and annual M&E reports submitted	5	5	5

Vote 1186 State Department for Children Services

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and Vocational Rehabilitation	203,630,000	-	-	-
0908030 Child Community Support Services	1,942,635,178	-	-	-
0908040 Child Rehabilitation and Custody	367,667,885	-	-	-
0908000 Social Development and Disability Inclusion	**2,513,933,063**	**-**	**-**	**-**
0909010 Social Assistance to Vulnerable Groups	9,310,736,000	-	-	-
0909000 National Social Safety Net	**9,310,736,000**	**-**	**-**	**-**
0914010 Administrative Support Services	299,972,553	-	-	-
0914000 General Administration, Planning and Support Services	**299,972,553**	**-**	**-**	**-**
0918010 Child Protection and Response Services	-	24,829,710	28,440,864	32,842,487
0918020 Family and Community Support Services	-	10,582,915,734	10,006,539,675	10,094,705,113
0918030 Rights, Policy and Participation Services	-	2,130,131,358	2,274,605,189	2,430,399,440
0918040 General Administration, Planning and Support Services	-	172,682,721	183,984,272	198,892,960
0918000 Child Protection, Rights and Family Support	**-**	**12,910,559,523**	**12,493,570,000**	**12,756,840,000**
Total Expenditure for Vote 1186 State Department for Children Services	**12,124,641,616**	**12,910,559,523**	**12,493,570,000**	**12,756,840,000**

1186 State Department for Children Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,941,011,616**	**12,170,559,523**	**12,393,570,000**	**12,606,840,000**
2100000 Compensation to Employees	838,162,965	1,280,400,000	1,316,710,000	1,354,100,000
2200000 Use of Goods and Services	727,172,826	608,643,161	676,651,302	725,163,518
2600000 Current Transfers to Govt. Agencies	10,299,838,000	10,251,570,780	10,368,850,000	10,493,980,000
3100000 Non Financial Assets	75,837,825	29,945,582	31,358,698	33,596,482
Capital Expenditure	**183,630,000**	**740,000,000**	**100,000,000**	**150,000,000**
2100000 Compensation to Employees	-	6,500,000	-	-
2200000 Use of Goods and Services	-	242,830,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	343,400,000	-	-
3100000 Non Financial Assets	183,630,000	147,270,000	100,000,000	150,000,000
Total Expenditure	**12,124,641,616**	**12,910,559,523**	**12,493,570,000**	**12,756,840,000**

0908010 Social Welfare and Vocational Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,000,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
Capital Expenditure	**183,630,000**	**-**	**-**	**-**
3100000 Non Financial Assets	183,630,000	-	-	-
Total Expenditure	**203,630,000**	**-**	**-**	**-**

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,942,635,178**	**-**	**-**	**-**
2100000 Compensation to Employees	683,483,056	-	-	-
2200000 Use of Goods and Services	89,700,122	-	-	-
2600000 Current Transfers to Govt. Agencies	1,169,102,000	-	-	-
3100000 Non Financial Assets	350,000	-	-	-
Total Expenditure	**1,942,635,178**	**-**	**-**	**-**

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**367,667,885**	**-**	**-**	**-**
2100000 Compensation to Employees	141,835,909	-	-	-
2200000 Use of Goods and Services	224,610,751	-	-	-
3100000 Non Financial Assets	1,221,225	-	-	-
Total Expenditure	**367,667,885**	**-**	**-**	**-**

0908000 Social Development and Disability Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,330,303,063**	**-**	**-**	**-**

0908000 Social Development and Disability Inclusion

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	825,318,965	-	-	-
2200000 Use of Goods and Services	314,310,873	-	-	-
2600000 Current Transfers to Govt. Agencies	1,189,102,000	-	-	-
3100000 Non Financial Assets	1,571,225	-	-	-
Capital Expenditure	**183,630,000**	**-**	**-**	**-**
3100000 Non Financial Assets	183,630,000	-	-	-
Total Expenditure	**2,513,933,063**	**-**	**-**	**-**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,310,736,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	200,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	9,110,736,000	-	-	-
Total Expenditure	**9,310,736,000**	**-**	**-**	**-**

0909000 National Social Safety Net

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,310,736,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	200,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	9,110,736,000	-	-	-
Total Expenditure	**9,310,736,000**	**-**	**-**	**-**

0914010 Administrative Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**299,972,553**	**-**	**-**	**-**
2100000 Compensation to Employees	12,844,000	-	-	-

1186 State Department for Children Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	212,861,953	-	-	-
3100000 Non Financial Assets	74,266,600	-	-	-
Total Expenditure	**299,972,553**	**-**	**-**	**-**

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**299,972,553**	**-**	**-**	**-**
2100000 Compensation to Employees	12,844,000	-	-	-
2200000 Use of Goods and Services	212,861,953	-	-	-
3100000 Non Financial Assets	74,266,600	-	-	-
Total Expenditure	**299,972,553**	**-**	**-**	**-**

0918010 Child Protection and Response Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**24,829,710**	**28,440,864**	**32,842,487**
2100000 Compensation to Employees	-	2,121,530	2,168,940	2,217,772
2200000 Use of Goods and Services	-	1,613,180	2,471,924	2,944,715
2600000 Current Transfers to Govt. Agencies	-	21,095,000	23,800,000	27,680,000
Total Expenditure	**-**	**24,829,710**	**28,440,864**	**32,842,487**

0918020 Family and Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**9,842,915,734**	**9,906,539,675**	**9,944,705,113**
2100000 Compensation to Employees	-	156,644,889	162,848,413	166,697,063
2200000 Use of Goods and Services	-	424,667,865	471,611,914	500,794,368
2600000 Current Transfers to Govt. Agencies	-	9,260,626,000	9,270,736,000	9,275,736,000
3100000 Non Financial Assets	-	976,980	1,343,348	1,477,682

0918020 Family and Community Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Capital Expenditure	**-**	**740,000,000**	**100,000,000**	**150,000,000**
2100000 Compensation to Employees	-	6,500,000	-	-
2200000 Use of Goods and Services	-	242,830,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	343,400,000	-	-
3100000 Non Financial Assets	-	147,270,000	100,000,000	150,000,000
Total Expenditure	**-**	**10,582,915,734**	**10,006,539,675**	**10,094,705,113**

0918030 Rights, Policy and Participation Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**-**	**2,130,131,358**	**2,274,605,189**	**2,430,399,440**
2100000 Compensation to Employees	-	1,081,072,717	1,109,822,644	1,142,626,927
2200000 Use of Goods and Services	-	78,928,861	90,083,545	96,785,013
2600000 Current Transfers to Govt. Agencies	-	969,849,780	1,074,314,000	1,190,564,000
3100000 Non Financial Assets	-	280,000	385,000	423,500
Total Expenditure	**-**	**2,130,131,358**	**2,274,605,189**	**2,430,399,440**

0918040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**-**	**172,682,721**	**183,984,272**	**198,892,960**
2100000 Compensation to Employees	-	40,560,864	41,870,003	42,558,238
2200000 Use of Goods and Services	-	103,433,255	112,483,919	124,639,422
3100000 Non Financial Assets	-	28,688,602	29,630,350	31,695,300
Total Expenditure	**-**	**172,682,721**	**183,984,272**	**198,892,960**

0918000 Child Protection, Rights and Family Support

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**-**	**12,170,559,523**	**12,393,570,000**	**12,606,840,000**

0918000 Child Protection, Rights and Family Support

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	-	1,280,400,000	1,316,710,000	1,354,100,000
2200000 Use of Goods and Services	-	608,643,161	676,651,302	725,163,518
2600000 Current Transfers to Govt. Agencies	-	10,251,570,780	10,368,850,000	10,493,980,000
3100000 Non Financial Assets	-	29,945,582	31,358,698	33,596,482
Capital Expenditure	**-**	**740,000,000**	**100,000,000**	**150,000,000**
2100000 Compensation to Employees	-	6,500,000	-	-
2200000 Use of Goods and Services	-	242,830,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	343,400,000	-	-
3100000 Non Financial Assets	-	147,270,000	100,000,000	150,000,000
Total Expenditure	**-**	**12,910,559,523**	**12,493,570,000**	**12,756,840,000**

1192 State Department for Mining

PART A. Vision

A vibrant mining sector contributing to broad based growth for socio-economic transformation.

PART B. Mission

To maximize benefits accruing from mineral resources value chains for socio economic development in a sustainable environment.

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

The mandate of the State Department for Mining, as provided under Executive Order No. 1 of 2025, is to develop policy on the extractive industry; conduct mineral exploration and manage mining policy; prepare inventory and mapping of mineral resources; coordinate mining and minerals development policy; develop policies on quarrying of rocks and industrial minerals; ensure health and safety conditions in mines; promote mining capacity development and mineral value addition; and maintain geological data through research, collection, collation, and analysis.

During the financial years 2022/23 - 2024/25, the State Department was allocated a budget of KSh. 368.8 million, KSh. 2.8 billion and KSh. 1.9 billion in the FY 2022/23, 2023/24 and 2024/25 respectively. The actual expenditure was KSh.349.3 million, KSh. 1.8 bllion and KSh. 1.7 billion in the FY 2022/23, 2023/24 and 2024/25 respectively. In summary the absorption rates were 95%, 61% and 88% for FY 2022/23, 2023/24 and 2024/25 respectively.

During the period FY 2022/23 to FY 2024/25, the State Department recorded notable progress in mineral exploration, geo-information management, artisanal mining formalization, and mineral value addition initiatives. Mineral exploration was undertaken for copper in Tharaka Nithi and Makueni, coltan in Tana River, iron ore in Kitui, and Volcanic Massive Sulphide deposits in Homa Bay, while geo-hazard and landslide mapping was conducted in Elgeyo Marakwet, Nakuru, Murang'a, and Baringo counties. The National Geological Data Bank Project achieved 90% digitization of geological reports and vectorization of 30 geological maps, improving access to geoscientific data. Further, 4,500 artisanal miners were trained against a target of 2,000 in FY 2024/25 and gazetted County Artisanal Mining Committees increased from 9 to 36, enhancing decentralized service delivery. Progress was also made in mineral value addition through completion of the Voi Gemstone Value Addition Centre and identification of investors for the Kakamega Gold Refinery, Vihiga granite processing centre, and revival of fluorspar mining in Kerio Valley. Modernization of the Mineral Certification Laboratory reached 31% completion, supported by implementation of the Laboratory Integrated Management Information System. The State Department exceeded revenue targets in FY 2022/23 and FY 2023/24, although mineral exports declined in FY 2024/25 following closure of Base Titanium operations.

In FY 2026/27 and over the Medium-Term Expenditure Framework period, the State Department will prioritize completion of the Mineral Certification Laboratory to attain ISO standards, expansion of geological mapping and exploration activities, operationalization of regional laboratories, strengthening of the National Geological Data Bank, formalization of artisanal and small-scale miners, promotion of mineral value addition centres, and enhancement of health, safety, and regulatory oversight in mining operations. These interventions are expected to improve access to geological data, strengthen mineral testing

services, support artisanal mining formalization, promote local value addition, enhance sector revenue contribution, and support sustainable management of mineral resources.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and Geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geo-scientific data to prospective clients and for easy access

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administrative Services	No. of Officers Trained	120	140	160
		Value of Free Carried Interest earned (Khs.M)	50	88	153
1192000800 Central Planning & Project Monitoring Unit	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4

Programme: 1009000 Mineral Resources Management

Outcome: Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition

Sub Programme: 1009030 Mineral Licensing, Compliance and Enforcement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192000100 Directorate of Mines	Compliance and enforcement services	Amount of mineral revenue generated (Kshs. million)	3,150	3,100	3,300
1192100300 Online Transactional Mining Cadastre Portal-BETA	Mining Cadastre portal	% Completion of upgrading of Cadastre system	73	100	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1192100400 Mineral Audit Support-BETA	Audit services	% Completion of mineral audit system	78	100	0
1192101600 Rehabilitation of Madini House	Madini House	% Completion of Rehabilitation of Madini House	56	67	100

Sub Programme: 1009040 Commercial Explosives Regulation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192001100 Commercial Explosives Management	Safety and compliance services	No. of inspections conducted	460	470	500

Sub Programme: 1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192000200 Field Offices	Artisanal Mining Registration Services	% of Artisanal Mining Permits issued	100	100	100
1192001200 Mineral Value Addition and Artisanal Mining	Mining Operations	No. of areas identified for Artisanal and Small-scale Mining Operations	22	25	30

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral Occurrence Database

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1021030 Geological Survey and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192000600 Directorate of Geological Survey	Minerals testing and identification services	No. of Regional mineralized samples analyzed	20	25	30
1192100200 Geological Data Bank Project-BETA	Geological database services	% Completion of Geological Data Bank	78	100	-
1192100500 Mineral Certification Laboratory	Minerals testing and identification services	% Completion of Mineral Certification Lab	45	52	67

Sub Programme: 1021040 Mineral Exploration and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192000900 Mineral Exploration and Evaluation	Viable minerals for exploitation/mining services	No. of viable minerals assessed	3	4	5
1192100600 Geological Mapping and Mineral Exploration	Safety of property and life	No. of Geo-Technical Sites investigated	4	5	6

Sub Programme: 1021050 Environmental and Engineering Geology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1192001000 Environmental and Engineering Geology	Safety of property and life	% of National Geo-hazard Atlas developed	10	25	56

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1192001100 Commercial Explosives Management	Safety and compliance of commercial explosives	No. of inspections conducted	460	470	500

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1007020 General Administration and Support Services	483,967,973	495,931,405	488,356,133	495,430,267
1007000 General Administration Planning and Support Services	**483,967,973**	**495,931,405**	**488,356,133**	**495,430,267**
1009030 Mineral Licensing, Compliance and Enforcement	462,696,720	593,846,387	568,273,908	553,292,735
1009040 Commercial Explosives Regulation and Management	83,493,840	73,851,231	79,362,218	80,652,077
1009050 Mineral Value Addition and Artisanal Mining Promotion Services	549,757,350	521,842,696	320,701,341	315,799,464
1009000 Mineral Resources Management	**1,095,947,910**	**1,189,540,314**	**968,337,467**	**949,744,276**
1021030 Geological Survey and Research	572,960,172	562,876,356	571,712,842	650,647,969
1021040 Mineral Exploration and Evaluation	248,958,320	261,172,605	280,007,305	330,594,549
1021050 Environmental and Engineering Geology	58,879,580	40,967,284	39,091,793	198,311,821
1021000 Geological Survey and Geoinformation Management	**880,798,072**	**865,016,245**	**890,811,940**	**1,179,554,339**
Total Expenditure for Vote 1192 State Department for Mining	**2,460,713,955**	**2,550,487,964**	**2,347,505,540**	**2,624,728,882**

1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,193,541,987**	**2,072,487,964**	**1,713,765,540**	**1,792,728,882**
2100000 Compensation to Employees	608,428,511	670,700,000	684,700,000	698,700,000
2200000 Use of Goods and Services	1,293,813,476	1,162,087,964	914,065,540	970,028,882
2600000 Current Transfers to Govt. Agencies	80,100,000	126,100,000	112,000,000	124,000,000
3100000 Non Financial Assets	211,200,000	113,600,000	3,000,000	-
Capital Expenditure	**267,171,968**	**478,000,000**	**633,740,000**	**832,000,000**
2200000 Use of Goods and Services	36,938,032	50,000,000	66,020,000	126,460,000
3100000 Non Financial Assets	230,233,936	428,000,000	567,720,000	705,540,000
Total Expenditure	**2,460,713,955**	**2,550,487,964**	**2,347,505,540**	**2,624,728,882**

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**483,967,973**	**495,931,405**	**488,356,133**	**495,430,267**
2100000 Compensation to Employees	177,239,939	207,418,377	204,824,872	208,226,557
2200000 Use of Goods and Services	176,628,034	156,413,028	168,531,261	163,203,710
2600000 Current Transfers to Govt. Agencies	80,100,000	126,100,000	112,000,000	124,000,000
3100000 Non Financial Assets	50,000,000	6,000,000	3,000,000	-
Total Expenditure	**483,967,973**	**495,931,405**	**488,356,133**	**495,430,267**

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**483,967,973**	**495,931,405**	**488,356,133**	**495,430,267**
2100000 Compensation to Employees	177,239,939	207,418,377	204,824,872	208,226,557
2200000 Use of Goods and Services	176,628,034	156,413,028	168,531,261	163,203,710
2600000 Current Transfers to Govt. Agencies	80,100,000	126,100,000	112,000,000	124,000,000
3100000 Non Financial Assets	50,000,000	6,000,000	3,000,000	-
Total Expenditure	**483,967,973**	**495,931,405**	**488,356,133**	**495,430,267**

1009030 Mineral Licensing, Compliance and Enforcement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**421,506,720**	**390,846,387**	**338,953,908**	**340,292,735**
2100000 Compensation to Employees	86,931,720	108,011,387	109,906,062	111,916,315
2200000 Use of Goods and Services	334,575,000	282,835,000	229,047,846	228,376,420
Capital Expenditure	**41,190,000**	**203,000,000**	**229,320,000**	**213,000,000**
2200000 Use of Goods and Services	16,938,032	50,000,000	66,020,000	-
3100000 Non Financial Assets	24,251,968	153,000,000	163,300,000	213,000,000
Total Expenditure	**462,696,720**	**593,846,387**	**568,273,908**	**553,292,735**

1009040 Commercial Explosives Regulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**83,493,840**	**73,851,231**	**79,362,218**	**80,652,077**
2100000 Compensation to Employees	39,493,840	34,851,231	39,945,008	40,816,961
2200000 Use of Goods and Services	44,000,000	39,000,000	39,417,210	39,835,116
Total Expenditure	**83,493,840**	**73,851,231**	**79,362,218**	**80,652,077**

1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**549,757,350**	**521,842,696**	**320,701,341**	**315,799,464**
2100000 Compensation to Employees	101,686,908	115,486,342	117,661,375	120,987,556
2200000 Use of Goods and Services	336,870,442	298,756,354	203,039,966	194,811,908
3100000 Non Financial Assets	111,200,000	107,600,000	-	-
Total Expenditure	**549,757,350**	**521,842,696**	**320,701,341**	**315,799,464**

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,054,757,910**	**986,540,314**	**739,017,467**	**736,744,276**
2100000 Compensation to Employees	228,112,468	258,348,960	267,512,445	273,720,832
2200000 Use of Goods and Services	715,445,442	620,591,354	471,505,022	463,023,444
3100000 Non Financial Assets	111,200,000	107,600,000	-	-
Capital Expenditure	**41,190,000**	**203,000,000**	**229,320,000**	**213,000,000**
2200000 Use of Goods and Services	16,938,032	50,000,000	66,020,000	-
3100000 Non Financial Assets	24,251,968	153,000,000	163,300,000	213,000,000
Total Expenditure	**1,095,947,910**	**1,189,540,314**	**968,337,467**	**949,744,276**

1021030 Geological Survey and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**450,788,204**	**407,876,356**	**317,292,842**	**350,107,969**

1021030 Geological Survey and Research

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	152,048,204	152,586,356	156,853,009	158,555,427
2200000 Use of Goods and Services	248,740,000	255,290,000	160,439,833	191,552,542
3100000 Non Financial Assets	50,000,000	-	-	-
Capital Expenditure	**122,171,968**	**155,000,000**	**254,420,000**	**300,540,000**
2200000 Use of Goods and Services	10,000,000	-	-	-
3100000 Non Financial Assets	112,171,968	155,000,000	254,420,000	300,540,000
Total Expenditure	**572,960,172**	**562,876,356**	**571,712,842**	**650,647,969**

1021040 Mineral Exploration and Evaluation

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**165,148,320**	**141,172,605**	**130,007,305**	**165,594,549**
2100000 Compensation to Employees	30,148,320	27,129,674	28,604,826	29,762,838
2200000 Use of Goods and Services	135,000,000	114,042,931	101,402,479	135,831,711
Capital Expenditure	**83,810,000**	**120,000,000**	**150,000,000**	**165,000,000**
3100000 Non Financial Assets	83,810,000	120,000,000	150,000,000	165,000,000
Total Expenditure	**248,958,320**	**261,172,605**	**280,007,305**	**330,594,549**

1021050 Environmental and Engineering Geology

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**38,879,580**	**40,967,284**	**39,091,793**	**44,851,821**
2100000 Compensation to Employees	20,879,580	25,216,633	26,904,848	28,434,346
2200000 Use of Goods and Services	18,000,000	15,750,651	12,186,945	16,417,475
Capital Expenditure	**20,000,000**	**-**	**-**	**153,460,000**
2200000 Use of Goods and Services	10,000,000	-	-	126,460,000
3100000 Non Financial Assets	10,000,000	-	-	27,000,000
Total Expenditure	**58,879,580**	**40,967,284**	**39,091,793**	**198,311,821**

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**654,816,104**	**590,016,245**	**486,391,940**	**560,554,339**
2100000 Compensation to Employees	203,076,104	204,932,663	212,362,683	216,752,611
2200000 Use of Goods and Services	401,740,000	385,083,582	274,029,257	343,801,728
3100000 Non Financial Assets	50,000,000	-	-	-
Capital Expenditure	**225,981,968**	**275,000,000**	**404,420,000**	**619,000,000**
2200000 Use of Goods and Services	20,000,000	-	-	126,460,000
3100000 Non Financial Assets	205,981,968	275,000,000	404,420,000	492,540,000
Total Expenditure	**880,798,072**	**865,016,245**	**890,811,940**	**1,179,554,339**

1193 State Department for Petroleum

PART A. Vision

To be a regional leader in exploration, exploitation, and supply of oil and gas for sustainable development.

PART B. Mission

To promote sustainable exploitation and management of oil and gas resource for sustainable development.

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

The mandate of the State Department is established by the Executive No. 1 of 2025. This order designates the State Department with the following responsibilities: development of petroleum policy; management of strategic petroleum stock; management of upstream petroleum products marketing; oil and gas exploration policy development; development of oil/gas sector capacity; petroleum products, import/export marketing policy management; licensing of petroleum marketing and handling; and quality control of petroleum products.

During the period under review, the State Department received total budgetary allocations of KSh.66.5 billion, KSh.56.9 billion and KShs.30.6 billion in the FY2022/23, FY2023/24 and FY2024/25 respectively. The actual expenditures during this period amounted to KSh.65.7 billion, KSh.49.8 billion and KSh.24.9 billion for the financial years 2022/23, 2023/24 and 2024/25 respectively. This amounted to absorption rates of 99%, 88% and 81% for financial years 2022/23, 2023/24 and 2024/25 respectively.

During the review period for financial years 2022/23, 2023/24 and 2024/25, considerable achievements were made as follows: stabilization of fuel prices under the oil market stabilization programme; finalization of land acquisition plans for the six counties along the crude oil pipeline corridor and 6polygons in South Lokichar; finalization of the Field Development Plan (FDP) for the South Lokichar Oil Field; engagement of stakeholders in Turkana and other project areas to enhance project implementation; secured supply of petroleum products in the country; and conducted random monthly spot checks on petroleum products at dispensing centres to curb fuel adulteration.

Despite these achievements, the State Department encountered the following challenges which it continues to address: high exploration, development and production costs for the Licensed International Oil Companies (IOCs) that impact on project delivery; low data coverage in the petroleum exploration acreage; high incidences of insecurity in petroleum projects areas; volatility in global prices for oil and gas which led to a slowdown of exploration activities by International Oil Companies; fuel adulteration which affects quality of petroleum products, and diversion of export bound products which deny the country revenue; inadequate specialized technical expertise and equipment for production of petroleum resources; unstable geo political environment and its attendant effects on global crude oil; and human resource gap.

To address these challenges, the State Department has; engaged the services of National Government Officers and lobbied both political and community leaders to rally the communities/project affected persons for project acceptance; secured the supply of petroleum products in the country through the Government to Government approach; partly procured specialized equipment to enhance data acquisition in exploration areas; undertaken

continuous training to build capacity in oil and gas sector; and conducted random spot checks on fuel dispensing stations to curb fuel adulteration and diversion of petroleum products bound for the export market.

In the FY 2026/27 and the medium-term period, the State Department will undertake the following initiatives: produce atlases of oil and gas block with high potential oil and gas; market potential petroleum blocks to prospective investors in local, regional and international conferences; develop a National Petroleum Master Plan and petroleum regulations; conduct random spot checks to curb fuel adulteration and diversion of export bound petroleum products.

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To guarantee the availability and accessibility of high quality and dependable petroleum and gas products.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1193000100 Petroleum Exploration and Distribution	Natural gas discoveries and development	No. of evaluation reports on gas potential (Block 9 in Marsabit County ,Block L4 in Garissa and Lamu Counties, and Block L8 in Kilifi County)	2	-	-

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1193000200 Headquarters Administration Services	Administrative Services	No. of regulations developed	2	2	2
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Monitoring and evaluation services	No. of M&E reports	2	2	2
1193000400 Financial Management and Procurement Services	Financial services	No. of budget prepared	3	3	3

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	3,712,214,376	72,979,200	89,844,823	126,273,144
0215020 Distribution of petroleum and gas	1,644,000,000	-	-	-
0215030 General Administration and Support Services	24,965,122,149	22,318,020,800	20,366,155,177	20,482,726,856
0215000 Exploration and Distribution of Oil and Gas	**30,321,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**
Total Expenditure for Vote 1193 State Department for Petroleum	**30,321,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**

1193 State Department for Petroleum

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,030,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**
2100000 Compensation to Employees	269,936,525	295,153,687	296,000,000	304,000,000
2200000 Use of Goods and Services	137,950,000	95,846,313	155,935,000	260,750,000
2500000 Subsidies	22,450,000,000	22,000,000,000	20,000,000,000	20,000,000,000
2600000 Current Transfers to Govt. Agencies	2,170,000,000	-	-	-
3100000 Non Financial Assets	2,450,000	-	4,065,000	44,250,000
Capital Expenditure	**5,291,000,000**	-	-	-
2200000 Use of Goods and Services	2,240,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,062,500,000	-	-	-
3100000 Non Financial Assets	1,988,500,000	-	-	-
Total Expenditure	**30,321,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**65,214,376**	**72,979,200**	**89,844,823**	**126,273,144**
2100000 Compensation to Employees	58,279,816	66,449,890	69,980,513	72,378,184
2200000 Use of Goods and Services	6,484,560	6,529,310	19,864,310	41,894,960
3100000 Non Financial Assets	450,000	-	-	12,000,000
Capital Expenditure	**3,647,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	1,405,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	675,000,000	-	-	-
3100000 Non Financial Assets	1,567,000,000	-	-	-
Total Expenditure	**3,712,214,376**	**72,979,200**	**89,844,823**	**126,273,144**

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**1,644,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	835,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	387,500,000	-	-	-
3100000 Non Financial Assets	421,500,000	-	-	-
Total Expenditure	**1,644,000,000**	**-**	**-**	**-**

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**24,965,122,149**	**22,318,020,800**	**20,366,155,177**	**20,482,726,856**
2100000 Compensation to Employees	211,656,709	228,703,797	226,019,487	231,621,816
2200000 Use of Goods and Services	131,465,440	89,317,003	136,070,690	218,855,040
2500000 Subsidies	22,450,000,000	22,000,000,000	20,000,000,000	20,000,000,000
2600000 Current Transfers to Govt. Agencies	2,170,000,000	-	-	-
3100000 Non Financial Assets	2,000,000	-	4,065,000	32,250,000
Total Expenditure	**24,965,122,149**	**22,318,020,800**	**20,366,155,177**	**20,482,726,856**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,030,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**
2100000 Compensation to Employees	269,936,525	295,153,687	296,000,000	304,000,000
2200000 Use of Goods and Services	137,950,000	95,846,313	155,935,000	260,750,000
2500000 Subsidies	22,450,000,000	22,000,000,000	20,000,000,000	20,000,000,000
2600000 Current Transfers to Govt. Agencies	2,170,000,000	-	-	-
3100000 Non Financial Assets	2,450,000	-	4,065,000	44,250,000
Capital Expenditure	**5,291,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	2,240,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,062,500,000	-	-	-
3100000 Non Financial Assets	1,988,500,000	-	-	-
Total Expenditure	**30,321,336,525**	**22,391,000,000**	**20,456,000,000**	**20,609,000,000**

1202 State Department for Tourism

PART A. Vision

An Innovative and Sustainable Tourism Destination

PART B. Mission

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development

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

The State Department for Tourism derives its mandate from Executive Order No. 2 of 2025 and is responsible for tourism marketing and promotion, policy and standards development, regulation, tourism financing training and research.

During the review period, the State Department was allocated KSh.12.9 billion in FY2023/24, KSh.14.5 billion in FY2024/25, and KSh.16.5 billion in FY2025/26. Actual expenditures were KSh.9.4 billion, KSh.12.5 billion, and KSh.12.3 billion, representing absorption rates of 73%, 86%, and 74.5%, respectively.

Key achievements during the period include: international arrivals surge from 1.65M to 2.42M, revenue rose from KSh.297.3 billion to KSh.458.2 billion and Domestic Tourism bed-nights bookings increased by 10.8% supported by the Tembea Kenya campaign. The State department surpassed accreditation standards target of 991 establishments versus 550 targeted and developed 6 international standards covering safety, inclusivity, and Airbnb's). Kenya Utalii College also increased their graduates and began construction of a new campus.

The key challenges included limited product diversification, low uptake of standards, inadequate classification of facilities, constrained financing and limited accessibility to Tourism Products and sites.

To address these issues, the State Department will implement initiatives under the Bottom-up Economic Transformation Agenda (BETA), focusing on: diversifying tourism offerings through niche products (e.g. eco-tourism, adventure, sports, and cultural tourism); encouraging investments in infrastructure and attractions; enhancing research, innovation, and capacity building through strategic partnerships; strengthening quality standards to improve visitor satisfaction; promoting climate resilience to safeguard natural attractions; and expanding source markets, especially within Africa.

Over the MTEF period 2026/2027 – 2028/2029, the State Department targets growth in international arrivals from 3.25 million to 5.5 million, increase in tourism revenue from KSh.529.2 billion to KSh.103 trillion and Domestic Bed Nights from KSh.6.47 million to KSh.7.43 million. Brand awareness is projected to improve from 81% to 84% while Tourism Fund Levy collections are expected to increase and will be applied to prmpte tourism both locally and internationally.

1202 State Department for Tourism

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased tourist arrivals and earnings

Sub Programme: 0313010 Destination Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202001100 Kenya Tourism Board	Tourism Marketing Services	No. of international tourist arrivals (Million)	3.25	3.25	3.25
		Amount of tourism earnings (KSh. Billions)	614.25	614.25	614.25
		No. of bed nights (Millions)	6.47	6.47	6.47
		Brand awareness Index (%)	83	83	83
		No. of partnerships established in the source markets.	5	5	5

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202000400 Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited	9,000	9,250	9,500
		No. of Regulated Tourism Enterprises Assessed for Accreditation.	100	200	-
		No. of accommodation and	260	60	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		catering facilities assessed for Star rating.			
		No. of National Tourism Sector standards developed/ reviewed	2	2	2

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Improved destination competitiveness

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202000300 Tourism Services Headquarters	Administrative Services	No. of administrative meetings and reports	44	44	44
1202001000 Bomas of Kenya	Tourism Promotion Services	% rate of completion for Bomas International Convention Centre (BICC)	65	65	65
		No. of research on traditional cuisines documented	4	4	4
		No. of dances for inclusion into the national repertoire	1	1	1
		No. of traditional homesteads rehabilitated	12	12	12
		No. of non-resident visitors to BoK	5,000	6,000	6,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Resident visitors to BoK	100,000	120,000	125,000
1202001600 Mama Ngina Waterfront Management Board	Tourism promotion Services	No.of visitors to Mama Ngina Water Front	350,000	400,000	400,000
1202001900 Kenyatta International Convention Centre	Meetings, Incentives, Conferences and Events (MICE) Services	No. of international conferences held	1,099	1,132	1,166
		No. of international delegates hosted	38,153	39,298	40,477
		No. of local conferences events held	12,348	12,718	13,099
		No. of Local delegates hosted	720,453	742,067	764,329
1202104000 Tourism Fund (TF)	Tourism Promotion Services	No. of Tourism Niche Products mapped	20	17	10
		No. of Tourism Niche Products Developed	2	2	2
		No. of youth tourism initiatives and innovations developed	2	2	2
		No. of community members trained in tourism sustainable practices, eco-tourism, and entrepreneurship	100	150	200
		No. of information and communication Centres developed - Kenyatta House - Lodwar, Marsabit	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of trees planted & grown	2,000,000	2,000,000	2,000,000

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202001500 Tourism Fund	Tourism Promotion Services	% completion rate of Ronald Ngala Utalii College	85	100	-
		Amount of levy collected and disbursed (KShs. Billion)	6.65	7.32	8.05

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202001200 Kenya Utalii College	Tourism Training Services	No. of KUC graduates' certificates	403	410	410
		No. of KUC Diploma graduates'	225	300	300
		No. of KUC National Diploma graduates'	44	45	45

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Enhanced support services delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1202000100 Headquarters Administrative Services	Administrative Services	No. of administrative reports	4	4	4
1202000200 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4
1202000800 Finance Management Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0313010 Destination Marketing	402,888,000	360,000,000	360,000,000	396,000,000
0313020 Tourism Promotion	1,250,348,000	800,000,000	1,000,000,000	1,200,000,000
0313000 Tourism Promotion and Marketing	**1,653,236,000**	**1,160,000,000**	**1,360,000,000**	**1,596,000,000**
0314010 Niche Tourism Product Development and Diversification	5,929,698,319	7,788,104,673	8,182,178,619	8,054,006,287
0314020 Tourism Infrastructure Development	8,393,000,000	8,324,808,081	8,441,198,068	8,888,225,782
0314030 Tourism Training and Capacity Building	685,900,000	410,000,000	412,000,000	415,000,000
0314000 Tourism Product Development and Diversification	**15,008,598,319**	**16,522,912,754**	**17,035,376,687**	**17,357,232,069**
0315010 General Administration, Planning and Support Services	306,630,866	272,789,975	271,783,313	278,847,931
0315000 General Administration, Planning and Support Services	**306,630,866**	**272,789,975**	**271,783,313**	**278,847,931**
Total Expenditure for Vote 1202 State Department for Tourism	**16,968,465,185**	**17,955,702,729**	**18,667,160,000**	**19,232,080,000**

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,758,465,185**	**11,937,702,729**	**12,376,660,000**	**13,143,880,000**
2100000 Compensation to Employees	245,270,297	265,910,000	255,230,000	263,850,000
2200000 Use of Goods and Services	284,780,557	285,932,729	246,900,000	262,500,000
2600000 Current Transfers to Govt. Agencies	11,228,414,331	11,385,860,000	11,874,530,000	12,617,530,000
Capital Expenditure	**5,210,000,000**	**6,018,000,000**	**6,290,500,000**	**6,088,200,000**
2200000 Use of Goods and Services	1,258,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,326,000,000	6,018,000,000	6,290,500,000	6,088,200,000
3100000 Non Financial Assets	626,000,000	-	-	-
Total Expenditure	**16,968,465,185**	**17,955,702,729**	**18,667,160,000**	**19,232,080,000**

0313010 Destination Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**402,888,000**	**360,000,000**	**360,000,000**	**396,000,000**
2600000 Current Transfers to Govt. Agencies	402,888,000	360,000,000	360,000,000	396,000,000
Total Expenditure	**402,888,000**	**360,000,000**	**360,000,000**	**396,000,000**

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**666,348,000**	**800,000,000**	**1,000,000,000**	**1,200,000,000**
2600000 Current Transfers to Govt. Agencies	666,348,000	800,000,000	1,000,000,000	1,200,000,000
Capital Expenditure	**584,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	458,000,000	-	-	-
3100000 Non Financial Assets	126,000,000	-	-	-
Total Expenditure	**1,250,348,000**	**800,000,000**	**1,000,000,000**	**1,200,000,000**

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,069,236,000**	**1,160,000,000**	**1,360,000,000**	**1,596,000,000**
2600000 Current Transfers to Govt. Agencies	1,069,236,000	1,160,000,000	1,360,000,000	1,596,000,000
Capital Expenditure	**584,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	458,000,000	-	-	-
3100000 Non Financial Assets	126,000,000	-	-	-
Total Expenditure	**1,653,236,000**	**1,160,000,000**	**1,360,000,000**	**1,596,000,000**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,723,698,319**	**1,770,104,673**	**1,891,678,619**	**1,965,806,287**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	78,876,792	96,653,315	81,965,011	83,420,459
2200000 Use of Goods and Services	24,543,196	26,591,358	26,833,608	28,505,828
2600000 Current Transfers to Govt. Agencies	1,620,278,331	1,646,860,000	1,782,880,000	1,853,880,000
Capital Expenditure	**4,206,000,000**	**6,018,000,000**	**6,290,500,000**	**6,088,200,000**
2200000 Use of Goods and Services	570,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,326,000,000	6,018,000,000	6,290,500,000	6,088,200,000
3100000 Non Financial Assets	310,000,000	-	-	-
Total Expenditure	**5,929,698,319**	**7,788,104,673**	**8,182,178,619**	**8,054,006,287**

0314020 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,193,000,000**	**8,324,808,081**	**8,441,198,068**	**8,888,225,782**
2200000 Use of Goods and Services	160,000,000	155,808,081	121,548,068	135,575,782
2600000 Current Transfers to Govt. Agencies	8,033,000,000	8,169,000,000	8,319,650,000	8,752,650,000
Capital Expenditure	**200,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	50,000,000	-	-	-
3100000 Non Financial Assets	150,000,000	-	-	-
Total Expenditure	**8,393,000,000**	**8,324,808,081**	**8,441,198,068**	**8,888,225,782**

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**505,900,000**	**410,000,000**	**412,000,000**	**415,000,000**
2600000 Current Transfers to Govt. Agencies	505,900,000	410,000,000	412,000,000	415,000,000
Capital Expenditure	**180,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	180,000,000	-	-	-
Total Expenditure	**685,900,000**	**410,000,000**	**412,000,000**	**415,000,000**

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,422,598,319**	**10,504,912,754**	**10,744,876,687**	**11,269,032,069**
2100000 Compensation to Employees	78,876,792	96,653,315	81,965,011	83,420,459
2200000 Use of Goods and Services	184,543,196	182,399,439	148,381,676	164,081,610
2600000 Current Transfers to Govt. Agencies	10,159,178,331	10,225,860,000	10,514,530,000	11,021,530,000
Capital Expenditure	**4,586,000,000**	**6,018,000,000**	**6,290,500,000**	**6,088,200,000**
2200000 Use of Goods and Services	800,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,326,000,000	6,018,000,000	6,290,500,000	6,088,200,000
3100000 Non Financial Assets	460,000,000	-	-	-
Total Expenditure	**15,008,598,319**	**16,522,912,754**	**17,035,376,687**	**17,357,232,069**

0315010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**266,630,866**	**272,789,975**	**271,783,313**	**278,847,931**
2100000 Compensation to Employees	166,393,505	169,256,685	173,264,989	180,429,541
2200000 Use of Goods and Services	100,237,361	103,533,290	98,518,324	98,418,390
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
3100000 Non Financial Assets	40,000,000	-	-	-
Total Expenditure	**306,630,866**	**272,789,975**	**271,783,313**	**278,847,931**

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**266,630,866**	**272,789,975**	**271,783,313**	**278,847,931**
2100000 Compensation to Employees	166,393,505	169,256,685	173,264,989	180,429,541
2200000 Use of Goods and Services	100,237,361	103,533,290	98,518,324	98,418,390
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
3100000 Non Financial Assets	40,000,000	-	-	-
Total Expenditure	**306,630,866**	**272,789,975**	**271,783,313**	**278,847,931**

1203 State Department for Wildlife

PART A. Vision

Healthy and resilient wildlife resources for posterity.

PART B. Mission

To facilitate good governance for management and sustainable development of wildlife resources in Kenya.

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

The State Department is mandated to Wildlife Conservation and Protection Policy; Protection of Wildlife Heritage; Management of National Parks, Reserves and Marine Parks. Wildlife Biodiversity Management and Protection; Sustainable Wildlife Biodiversity Economy; Collaboration with Wildlife Clubs of Kenya; Management of Wildlife Dispersal Areas in collaboration with Partners; Wildlife Conservation Training and Research; Wildlife Conservation Education and Awareness; Wildlife Biodiversity International Obligations and Multilateral Agreements; Human-Wildlife Conflict Mitigation and Response Policy; Wildlife Sector Governance and Coordination.

During the period under review, the State Department had a budget allocation of KSh.9.7billion, KSh.15.0billion and KSh.13.0billion for Financial Years 2022/23, 2023/24 and 2024/25 respectively. The actual expenditures for the same period were KSh.9.5billion, KSh.13.1billion and KSh.12.2 billion. This translates to a percentage absorption rates of 97.9%, 87.7% and 94.2% respectively.

During the period under review, the State Department achieved the following: restored 2,835.03 hectares of wildlife habitat; Increased park visitors to 8.56 million; increased revenue to 21.10billion; 100% response to clinical interventions on wildlife; recruited 1,274 rangers and 150 cadets; reduction of Human Wildlife Conflict (HWC) by 26%; constructed wildlife learning resource centers in Kisumu, Mombasa, Nakuru and Meru are at 73% completion level; constructed a community security hub at Kasigau Ranch; trained 13,080 schools and institutions of higher learning on wildlife conservation education and awareness programs; constructed 169.5 km, rehabilitated 121.5 km and maintained 5,876km of fence around the parks; maintained 1,370 km of roads in National parks and Conservancies; operationalized Wildlife Conservation Trust Fund (WCTF) through development of WCTF regulations and HR instruments; conducted a National Census and wildlife population counts in 22 ecosystems; published and publicized 33 research reports; developed 16 Wildlife technologies and mapped 10 critical ecosystems.

In implementing its mandate, the State Department experienced various challenges which include; inadequate budgetary allocation, delay in exchequer releases, huge budget cuts, inadequate human resource capacity especially for technical officers, instability within the tourism industry affecting park visitation and revenue streams, climate change adaptation to wildlife, and increase in anti-poaching cases.

Proposed interventions to address these challenges include: seeking donor support to enable the State Department to implement its programs and projects, modernization of Anti-poaching Technology, and recruitment of technical officers.

1203 State Department for Wildlife

The major outputs planned to be achieved in the period FY 2026/27 – 2028/29 include: restoration of 8,300 hectares of wildlife habitat and grow 10 Million tree seedlings per year; increase park visitors to 10.8 million; increase revenue to 28.90 billion; reduce Human Wildlife Conflicts (HWC); establish 8 new wildlife sanctuaries; construct 30 water pans; construct 125 km, rehabilitate 180 km and maintain 7,356 km of fence around the parks; maintain 8,200 km and 796 km of roads in National parks and Conservancies respectively; maintain 35 airstrips in parks and 55 airstrips in conservancies; construct wildlife learning resource centers in Kisumu, Mombasa, Nakuru and Meru to 100%; train 14,800 schools and 810 institutions of higher learning on wildlife conservation education and awareness programs; conduct a National Census in 2027/28 and wildlife population counts in 42 ecosystems; publish and publicize 48 research reports; develop 18 new Wildlife technologies; reduction in Rhino and Elephant poaching to zero.

PART D. Programme Objectives

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1019000 Wildlife Conservation and Management

Outcome: To sustainably conserve and manage Kenya's Wildlife

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1203000100 Headquarters Administrative Services	Wildlife Conservation Services	No. of Wildlife Conservation Management Regulations developed	1	-	-
		No. of tree seedlings grown (millions)	3	3	3
1203000200 Wildlife Conservation	Wildlife Conservation Services	No. of Airstrips maintained in Parks and Conservancies	25	28	37
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	No. of park visitors (millions)	3.50	3.60	3.70
		Amount of revenue collected (KSh. Million)	8,800	9,570	10,527
		% reduction of Human Wildlife Conflict cases	6	3	-
		KM. of fence constructed	25	40	60
		KM. of fence rehabilitated	40	60	80
		KM. of fence maintained	2,432	2,447	2,487

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1203000800 Desilting and Hyacinth removal – Lake Kamnorok	Wildlife Conservation Services	Square KM. desilted and hyacinth removal	0.3	0.25	0.2
1203000900 Wildlife Conservation Trust Fund	Wildlife Conservation Trust Fund Services	Amount of Funds Mobilized (KSh. Million)	120	211	302
1203100100 Modernisation of the antipoaching Technology	Wildlife Conservation Services	%. coverage with Earth-ranger and other appropriate systems	48	52	60
1203100200 Human wildlife mitigation programme-BETA	Wildlife Conflict Management Services	% of Human Wildlife Compensation Claims verified and approved	100	100	100
1203100300 Ranger Housing Programme	Ranger housing units constructed	No. of Ranger housing units constructed	42	42	42
1203100500 Wildlife resource centres	Wildlife Resource Centres	% completion of wildlife resource Center	100	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Wildlife Conservation Services	KM. of access roads maintained	2,661	2,705	3,630
1203102100 Habitat Restoration Programme	Wildlife Habitat Restoration Services	Ha. of Wildlife Habitat Restored No. of tree seedlings grown (millions)	2,500 10	2,800 10	3,000 15
1203102400 Water for Wildlife in Conservancies	Wildlife Conservation Services	No. of water pans constructed	8	10	12

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of training curriculum reviewed	3	3	4
		No. of Wildlife graduates trained	650	700	750
		No. of National Census conducted	-	1	-
		No. of new wildlife technologies developed	4	6	8
		% of exhibit DNA samples submitted and analyzed	100	100	100
		No. of surveillance and outbreaks studies conducted	4	4	4
		No. of wildlife research published and disseminated	14	16	18
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Research Training Facilities Rehabilitated	% Completion of Research Training Facilities Rehabilitated	31	55	89
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	Research Training Centers	% completion of four Research Training Centers	38	54	83
1203102100 Habitat Restoration Programme	Wildlife Habitat Restoration Services	No. of tree seedlings grown (Millions)	2	2	2

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1203000300 Financial Management Services	Financial Services	No. of financial and non-financial reports	8	8	8
		No. of Budget performance review reports developed	4	4	4
1203000400 Central Planning & Project Monitoring Unit	Planning Services	No. of Monitoring and Evaluation reports developed	5	5	5
1203100600 Refurbishment of NSSF Building	Offices Refurbished	No. of floors refurbished	3	-	-

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	15,765,477,401	15,058,636,767	15,231,981,216	17,446,095,418
1019020 Wildlife Research and Development	1,076,600,000	1,152,899,400	1,407,000,000	1,880,000,000
1019030 Administrative Services	252,800,708	318,223,521	333,018,784	355,904,582
1019000 Wildlife Conservation and Management	**17,094,878,109**	**16,529,759,688**	**16,972,000,000**	**19,682,000,000**
Total Expenditure for Vote 1203 State Department for Wildlife	**17,094,878,109**	**16,529,759,688**	**16,972,000,000**	**19,682,000,000**

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**13,565,797,441**	**14,799,759,688**	**14,450,000,000**	**15,870,000,000**
2100000 Compensation to Employees	197,519,289	218,200,000	195,000,000	207,000,000
2200000 Use of Goods and Services	1,693,948,373	2,108,795,508	2,200,258,412	2,257,071,281
2600000 Current Transfers to Govt. Agencies	11,561,373,515	12,299,780,000	11,881,000,000	13,230,000,000
3100000 Non Financial Assets	112,956,264	172,984,180	173,741,588	175,928,719
Capital Expenditure	**3,529,080,668**	**1,730,000,000**	**2,522,000,000**	**3,812,000,000**
2100000 Compensation to Employees	6,600,000	-	-	-
2200000 Use of Goods and Services	191,199,842	176,000,000	245,000,000	495,000,000
2600000 Capital Transfers to Govt. Agencies	2,638,000,000	1,404,000,000	2,051,000,000	2,832,000,000
2700000 Social Benefits	3,280,826	-	-	-
3100000 Non Financial Assets	690,000,000	150,000,000	226,000,000	485,000,000
Total Expenditure	**17,094,878,109**	**16,529,759,688**	**16,972,000,000**	**19,682,000,000**

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,597,396,733**	**13,782,636,767**	**13,289,981,216**	**14,564,095,418**
2100000 Compensation to Employees	69,679,021	79,316,975	54,063,713	59,781,926
2200000 Use of Goods and Services	1,591,944,197	1,971,439,192	2,031,917,503	2,074,313,492
2600000 Current Transfers to Govt. Agencies	10,845,773,515	11,581,880,600	11,054,000,000	12,280,000,000
3100000 Non Financial Assets	90,000,000	150,000,000	150,000,000	150,000,000
Capital Expenditure	**3,168,080,668**	**1,276,000,000**	**1,942,000,000**	**2,882,000,000**
2100000 Compensation to Employees	6,600,000	-	-	-
2200000 Use of Goods and Services	181,199,842	176,000,000	245,000,000	495,000,000
2600000 Capital Transfers to Govt. Agencies	2,287,000,000	969,000,000	1,471,000,000	1,902,000,000
2700000 Social Benefits	3,280,826	-	-	-
3100000 Non Financial Assets	690,000,000	131,000,000	226,000,000	485,000,000
Total Expenditure	**15,765,477,401**	**15,058,636,767**	**15,231,981,216**	**17,446,095,418**

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**715,600,000**	**717,899,400**	**827,000,000**	**950,000,000**
2600000 Current Transfers to Govt. Agencies	715,600,000	717,899,400	827,000,000	950,000,000
Capital Expenditure	**361,000,000**	**435,000,000**	**580,000,000**	**930,000,000**
2200000 Use of Goods and Services	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	351,000,000	435,000,000	580,000,000	930,000,000
Total Expenditure	**1,076,600,000**	**1,152,899,400**	**1,407,000,000**	**1,880,000,000**

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**252,800,708**	**299,223,521**	**333,018,784**	**355,904,582**
2100000 Compensation to Employees	127,840,268	138,883,025	140,936,287	147,218,074

1019030 Administrative Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2200000 Use of Goods and Services	102,004,176	137,356,316	168,340,909	182,757,789
3100000 Non Financial Assets	22,956,264	22,984,180	23,741,588	25,928,719
Capital Expenditure	**-**	**19,000,000**	**-**	**-**
3100000 Non Financial Assets	-	19,000,000	-	-
Total Expenditure	**252,800,708**	**318,223,521**	**333,018,784**	**355,904,582**

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**13,565,797,441**	**14,799,759,688**	**14,450,000,000**	**15,870,000,000**
2100000 Compensation to Employees	197,519,289	218,200,000	195,000,000	207,000,000
2200000 Use of Goods and Services	1,693,948,373	2,108,795,508	2,200,258,412	2,257,071,281
2600000 Current Transfers to Govt. Agencies	11,561,373,515	12,299,780,000	11,881,000,000	13,230,000,000
3100000 Non Financial Assets	112,956,264	172,984,180	173,741,588	175,928,719
Capital Expenditure	**3,529,080,668**	**1,730,000,000**	**2,522,000,000**	**3,812,000,000**
2100000 Compensation to Employees	6,600,000	-	-	-
2200000 Use of Goods and Services	191,199,842	176,000,000	245,000,000	495,000,000
2600000 Capital Transfers to Govt. Agencies	2,638,000,000	1,404,000,000	2,051,000,000	2,832,000,000
2700000 Social Benefits	3,280,826	-	-	-
3100000 Non Financial Assets	690,000,000	150,000,000	226,000,000	485,000,000
Total Expenditure	**17,094,878,109**	**16,529,759,688**	**16,972,000,000**	**19,682,000,000**

1212 State Department for Gender and Affirmative Action

PART A. Vision

A society free from gender discrimination and violence.

PART B. Mission

To promote and coordinate gender mainstreaming, the fight against Gender Based Violence and social economic empowerment of all people for sustainable development.

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

The State Department for Gender Affairs and Affirmative Action is responsible for promotion of gender equality and empowerment of all women and girls. The functions assigned to the State Department for Gender Affairs and Affirmative Action as per Executive Order No. 1 of 2025.

The Recurrent Approved Budget for the State Department was KSh.1.1 billion for FY 2022/23 and KSh.2.2 billion for 2023/24 and KSh.1.9 billion for 2024/25. The corresponding actual expenditure was Ksh.1.1 billion for FY 2022/23, KSh.1.5 billion for 2023/24 and KSh.1.9 billion for FY 2024/2025. The sub sector realized an absorption rate of 96% in FY 2022/23, 73% in FY 2023/2024 and 98.89% in FY 2024/2025. The total Development Approved Budget for the State Department was Ksh.2.7 billion for FY 2022/23 KSh.3.5 billion for 2023/24 and KSh.2.8 billion for FY 2024/2025. The corresponding actual development expenditure was KSh.2.3 billion for FY 2022/23 KSh. 3.5 billion for 2023/24 and KSh. 2.8 billion for FY 2024/2025. The State Department realized an absorption rate of 85% in FY 2022/23 and 99% in FY 2023/2024 and 99.9% for FY 2024/2025.

Major achievements based on planned outputs/services for FY 2022/23 and FY 2024/25 were substantial progress in advancing gender equality and social empowerment. During this period, KSh.3.3 billion was disbursed to 10,785 Affirmative Action Groups, and 155,580 needy students benefited from bursaries and scholarships through the National Government Affirmative Action Fund (NGAAF). The Women Enterprise Fund (WEF) disbursed KSh. 3.1 billion to 261,681 women entrepreneurs, and 361,481 women were trained in financial literacy. In addition, 64,000 individuals were trained on gender mainstreaming, 43,700 resource persons and duty bearers received training on anti-FGM strategies, and 11,485 persons were trained in psycho-social support and counselling to strengthen the national response to GBV.

The Constitution of Kenya guarantees equal treatment for men and women and upholds their right to equal opportunities across political, economic, cultural, and social spheres. In line with this mandate, the State Department continues to advance gender equality by promoting meaningful inclusion of women in decision-making, enhancing their economic empowerment, and intensifying efforts to eliminate Gender-Based Violence (GBV) and Female Genital Mutilation (FGM). To strengthen gender equality, community development, and social empowerment, the Government has implemented targeted interventions to expand access to economic opportunities and strengthen social protection systems.

In the implementation of its programmes, the State Department faced a number of challenges. These include; delay in disbursement of funds, legislative gaps, harmful social cultural norms, inadequate human resources, inadequate gender statistics for programming,

limited knowledge of gender issues among key stakeholders, increased cases of femicide, adverse effects of climate change and technology facilitated GBV..

To address these challenges, the State Department will take the following initiatives; advocate for increased and consistent budget allocation and public-private partnerships, push for comprehensive gender equality legislation, coordination and implementation, implement community education and legal reforms to address harmful practices,develop systems for comprehensive, real-time gender data collection, and intensify campaigns against GBV and FGM and Collaborate with duty bearers to strengthen efforts towards ending FGM. The department has also proposed a new establishment for for various cadres and is liaising with Public Service Commission to expand the establishment for Gender Officers cadre to facilitate adequate deployment across the country to address staffing gaps.

During the MTEF period, key planned initiatives include disbursement of KSh 12 billion to 16,850 Affirmative Action Groups, provision of bursaries and scholarships to 178,500 needy students, and support for girls' education through sanitary towels for 11.1 million girls and 7,500 dignity kits for GBV survivors. Additionally, KSh 9.6 billion will support 660,000 women entrepreneurs, while 1,200 duty bearers and 9,000 community members will be trained on GBV prevention. A further 99,000 individuals will be sensitized on gender mainstreaming, and 3,000 survivors will be engaged as frontline advocates in the fight against FGM;to address harmful practices,develop systems for comprehensive, real-time gender data collection, and intensify campaigns against GBV and FGM and Collaborate with duty bearers to strengthen efforts towards ending FGM.

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities.
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys.
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0911000 Community Development

Outcome: To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1212000700 National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of girls issued with Sanitary towels (in millions)	2.5	2.6	2.7
1212100300 Affirmative Action Social Development Fund	Affirmative action services	No. of needy students provided with bursaries and scholarships.	65,000	72,000	79,000
		No. of groups supported with grants for table banking.	3,400	3,790	4,170
		No. of groups supported with grants for value addition initiatives	1,650	1,830	2,010
1212101400 Psychological Empowerment & Career Enhancement Initiative(PEACE)	Affirmative action services	No. of Sexual and Gender-Based Violence (SGBV) survivors supported with structured entrepreneurship training.	1,000	1,200	1,500
		No. of Sexual and Gender-Based Violence (SGBV) survivors receiving targeted economic support packages.	500	700	900
		No. of community members reached through structured	500	700	1,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		SGBV prevention and response forums.			
		No. of Counties with functional SGBV referral pathways.	20	35	47
		No. of individuals reached through targeted radio awareness campaigns.	8,500	12,000	15,000
		No. of SGBV survivor support guidelines/regulations operationalized.	1	1	1

Programme: 0912000 Gender Empowerment

Outcome: To mainstream gender in Government and the Private sector and promote equitable socio-economic

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1212000200 Anti FGM Board	Anti-FGM awareness and advocacy services	No. of county Anti-FGM Steering Committees capacity built.	22	22	22
		No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl.	3,500	3,800	4,000
		No. of resource persons trained on the effects of FGM and the legal frameworks that prohibit FGM	6,000	7,000	8,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of survivors engaged as front liners in the campaign against FGM	750	800	850
1212000300 Gender Affairs	Social Economic Empowerment services	No. of women entrepreneurs funded	215,000	220,000	225,000
		Amount disbursed to women Groups (In Ksh Billions	1.1	1.1	1.1
1212000600 Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programmes in their CADP	11	11	-
		No. of County Gender Sector Working Committees trained on thematic priorities	20	25	30
1212101100 GoK/ UNFPA 10th Country Programme	Anti-Gender Based Violence Services	No. of GBV and FGM survivors supported with dignity kits	2,000	2,500	3,000
1212101300 Public Participation Projects	Anti-Gender Based Violence Services	No. of Gender Violence Protection Centres established	3	3	3

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1212000300 Gender Affairs	Social Economic Empowerment services	No. of stakeholders sensitized on the National Policy on Women's Economic Empowerment and the National Care Policy	650	700	750
	Policy, research & documentation services	No. of women sensitized and trained on financial literacy and inclusion; AGPO and digital platforms; Climate Smart	650	700	750

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Agriculture; Blue Economy and Cross Border Trade			
		No. of stakeholders sensitized on outcomes and recommendations of international conventions and treaties(CSW, Maputo protocol, CEDAW)	250	300	350

Programme: 0913000 General Administration, Planning and Support Services

Outcome: To provide efficient and effective administrative, financial and planning support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1212000500 General Administration and Planning Services	Financial services	No. of annual and quarterly Budget implementation reports submitted.	5	5	5
	Planning M&E services	No. of quarterly and annual M&E reports prepared	5	5	5

Vote 1212 State Department for Gender and Affirmative Action

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	4,955,216,145	5,011,800,000	4,940,000,000	4,940,000,000
0911000 Community Development	**4,955,216,145**	**5,011,800,000**	**4,940,000,000**	**4,940,000,000**
0912010 Gender Mainstreaming	724,140,502	605,764,526	505,268,362	526,542,884
0912030 Gender and Socio-Economic Empowerment	352,770,000	401,720,900	372,440,000	393,100,000
0912000 Gender Empowerment	**1,076,910,502**	**1,007,485,426**	**877,708,362**	**919,642,884**
0913010 General Administration and Planning Services	267,388,894	242,118,100	268,680,438	281,177,116
0913000 General Administration, Planning and Support Services	**267,388,894**	**242,118,100**	**268,680,438**	**281,177,116**
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	**6,299,515,541**	**6,261,403,526**	**6,086,388,800**	**6,140,820,000**

1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,666,159,992**	**2,048,403,526**	**2,086,330,000**	**2,140,820,000**
2100000 Compensation to Employees	300,958,943	317,320,000	326,660,000	336,470,000
2200000 Use of Goods and Services	252,751,049	204,211,626	251,490,000	268,230,000
2600000 Current Transfers to Govt. Agencies	1,110,450,000	1,525,271,900	1,506,180,000	1,534,120,000
3100000 Non Financial Assets	2,000,000	1,600,000	2,000,000	2,000,000
Capital Expenditure	**4,633,355,549**	**4,213,000,000**	**4,000,058,800**	**4,000,000,000**
2200000 Use of Goods and Services	93,611,200	16,609,396	58,800	-
2600000 Capital Transfers to Govt. Agencies	4,493,741,749	4,101,390,604	4,000,000,000	4,000,000,000
3100000 Non Financial Assets	46,002,600	95,000,000	-	-
Total Expenditure	**6,299,515,541**	**6,261,403,526**	**6,086,388,800**	**6,140,820,000**

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**470,810,000**	**911,800,000**	**940,000,000**	**940,000,000**
2600000 Current Transfers to Govt. Agencies	470,810,000	911,800,000	940,000,000	940,000,000
Capital Expenditure	**4,484,406,145**	**4,100,000,000**	**4,000,000,000**	**4,000,000,000**
2600000 Capital Transfers to Govt. Agencies	4,484,406,145	4,100,000,000	4,000,000,000	4,000,000,000
Total Expenditure	**4,955,216,145**	**5,011,800,000**	**4,940,000,000**	**4,940,000,000**

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**470,810,000**	**911,800,000**	**940,000,000**	**940,000,000**
2600000 Current Transfers to Govt. Agencies	470,810,000	911,800,000	940,000,000	940,000,000
Capital Expenditure	**4,484,406,145**	**4,100,000,000**	**4,000,000,000**	**4,000,000,000**
2600000 Capital Transfers to Govt. Agencies	4,484,406,145	4,100,000,000	4,000,000,000	4,000,000,000
Total Expenditure	**4,955,216,145**	**5,011,800,000**	**4,940,000,000**	**4,940,000,000**

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**575,191,098**	**492,764,526**	**505,209,562**	**526,542,884**
2100000 Compensation to Employees	189,050,348	196,456,282	202,289,858	208,329,185
2200000 Use of Goods and Services	99,270,750	84,557,244	109,179,704	117,193,699
2600000 Current Transfers to Govt. Agencies	286,870,000	211,751,000	193,740,000	201,020,000
Capital Expenditure	**148,949,404**	**113,000,000**	**58,800**	**-**
2200000 Use of Goods and Services	93,611,200	16,609,396	58,800	-
2600000 Capital Transfers to Govt. Agencies	9,335,604	1,390,604	-	-
3100000 Non Financial Assets	46,002,600	95,000,000	-	-
Total Expenditure	**724,140,502**	**605,764,526**	**505,268,362**	**526,542,884**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**352,770,000**	**401,720,900**	**372,440,000**	**393,100,000**
2600000 Current Transfers to Govt. Agencies	352,770,000	401,720,900	372,440,000	393,100,000
Total Expenditure	**352,770,000**	**401,720,900**	**372,440,000**	**393,100,000**

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**927,961,098**	**894,485,426**	**877,649,562**	**919,642,884**
2100000 Compensation to Employees	189,050,348	196,456,282	202,289,858	208,329,185
2200000 Use of Goods and Services	99,270,750	84,557,244	109,179,704	117,193,699
2600000 Current Transfers to Govt. Agencies	639,640,000	613,471,900	566,180,000	594,120,000
Capital Expenditure	**148,949,404**	**113,000,000**	**58,800**	**-**
2200000 Use of Goods and Services	93,611,200	16,609,396	58,800	-
2600000 Capital Transfers to Govt. Agencies	9,335,604	1,390,604	-	-
3100000 Non Financial Assets	46,002,600	95,000,000	-	-
Total Expenditure	**1,076,910,502**	**1,007,485,426**	**877,708,362**	**919,642,884**

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**267,388,894**	**242,118,100**	**268,680,438**	**281,177,116**
2100000 Compensation to Employees	111,908,595	120,863,718	124,370,142	128,140,815
2200000 Use of Goods and Services	153,480,299	119,654,382	142,310,296	151,036,301
3100000 Non Financial Assets	2,000,000	1,600,000	2,000,000	2,000,000
Total Expenditure	**267,388,894**	**242,118,100**	**268,680,438**	**281,177,116**

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**267,388,894**	**242,118,100**	**268,680,438**	**281,177,116**
2100000 Compensation to Employees	111,908,595	120,863,718	124,370,142	128,140,815
2200000 Use of Goods and Services	153,480,299	119,654,382	142,310,296	151,036,301
3100000 Non Financial Assets	2,000,000	1,600,000	2,000,000	2,000,000
Total Expenditure	**267,388,894**	**242,118,100**	**268,680,438**	**281,177,116**

1213 State Department for Public Service and Human Capital Development

PART A. Vision

A citizen-centric, agile, and responsive public service that drives excellence, innovation, and equitable development for national prosperity.

PART B. Mission

To provide policy leadership, foster accountability, and deliver efficient, inclusive, and high quality public services that empower citizens and enhance governance.

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

The State Department for Public Service and Human Capital Development is tasked with implementing reforms and transformations within the public sector. This includes establishing operational standards and process engineering, coordinating Huduma Centers, and managing the Government Human Resource Information Systems (HRIS) and related services. Additionally, the Department oversees the internship and volunteer policy for public service, as well as the government payroll policy and standards. It also focuses on shared services, research development, and innovations in public service delivery, along with career planning and counseling services for public service professionals.

During the review period spanning FY 2022/23 to FY 2024/25, the State Department`s approved budget allocations was KSh. 22.9 billion, KSh. 26.4 billion, and KSh. 19.8 billion for the fiscal years 2022/23, 2023/24, and 2024/25, respectively. The actual expenditures was KSh. 20.1 billion, KSh. 22.8 billion, and KSh. 19.3 billion, resulting in absorption rates of 88%, 86%, and 97.5%, respectively.

During the review period, the State Department served a total of 41,137,499 customers through Huduma Service Delivery Platforms; Constructed and operationalized Seven (7) new Huduma Centres in collaboration with NGCDF;provided Medical cover to 139,142 Civil Servants; Provided Psychological Counselling Services to 27,136 Civil servants, Developed/ reviewed 67 Career Guidelines for different cadres in the Service ; Reviewed 87 Organizational Structures for the MDACs; Finalized and rolled out payroll and Establishment modules in the Human Resource Information Services Kenya (HRIS-Ke); Integrated HRIS-Ke with other systems (IFMIS, KRA (iTax), CBK (T24), SHA, NSSF, HELB and Pension); developed a Pension Tracking Module for the non-contributory pension. Trained a total of 82,460 youth in Paramilitary Skills; and Produced 6,415 tons of food to supplement internal demand and contribute to the country’s food and nutrition security.

The State Department encountered numerous challenges, including inadequate funding for projects and programs, outstanding financial obligations, delays in the refurbishment and upgrading of infrastructure at Huduma Centers, the Kenya School of Government (KSG), and the National Youth Service (NYS), aging information and communication technology (ICT) infrastructure and systems, as well as unpredictable weather patterns adversely affecting rain-fed agriculture in NYS. Among the corrective measures to be undertaken is the enhancement of ICT infrastructure to optimize service delivery. In the fiscal year 2026/27 and the medium-term period, the State Department is committed to enhancing service delivery through the implementation of several strategic initiatives.

These initiatives encompass the transformation of public service, the modernization of the Human Resource Information System (HRIS), the efficient management of the medical

scheme, and the development of capacity within the public service sector. Moreover, the department will prioritize the expansion and maintenance of Huduma centers, alongside the provision of specialized skills training for the youth through paramilitary and technical and vocational programs. Additionally, the State Department will actively pursue opportunities to improve service delivery by securing sufficient funding for public service training programs, thereby ensuring a highly skilled workforce dedicated to delivering exceptional service.

In the FY2026/27 and Medium-Term period, the State Department will enhance service delivery through: transformation of the public service; upgrade of GHRIS; efficient administration of the medical scheme; capacity building for the public service; expanding and maintaining Huduma centres and Huduma mashinani outreaches imparting specialized skills among the youth through paramilitary training, and technical/vocational training. The State Department will explore ways of enhancing service delivery through adequate funding for public service trainings to ensure well skilled human resources for quality service.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To elevate the standards and improve the delivery of public services.
0710000 Public Service Transformation	To offer strategic leadership and establish policy frameworks that enhance the efficiency of service delivery.
0747000 National Youth Service	To develop the capabilities of young individuals, engage in commercial ventures, and collaborate with stakeholders to enhance the effectiveness of its operations.
0781000 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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy Direction for Effective Service Delivery

Sub Programme: 0709040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213000100 Central Planning & Project Monitoring Department	Planning, M&E services	No. of Monitoring and Evaluation reports	2	2	2
1213000700 Headquarters Administrative Services - DPM	Administrative services	% of employee satisfaction levels	75%	78%	80%
1213001000 Finance Management Services - Public Service	Financial services	% Absorption rate	100%	100%	100%
1213002200 Internal Audit	Internal Audit services	No of Internal Audit reports	2	2	2

Programme: 0710000 Public Service Transformation

Outcome: Transformed Public Service for quality, effective and Efficient Service Delivery

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1213001200 Huduma Kenya Secretariat - HQ	Huduma Services	No. of customers served	15,000,000	15,500,000	16,000,000
1213001700 Huduma Centres	Huduma Services	% of MDACs whose services are in Huduma centres	100	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Services	No.of additional Huduma centres	2	15	20
1213101300 Public Participation Projects	Public participation projects	% completion	20	50	70
1213102000 Kitui Rural Huduma Centre	Huduma Services	% completion	30	50	60

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213001900 Civil Service Reform Secretariat - PSM	Technical support provided to MDACs on Business Process Reengineering	No. of institutions Supported on Business Process Re-engineering (BPR)	200	200	200

Programme: 0747000 National Youth Service

Outcome: Increased disciplined, skilled and employed youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1213001600 National Youth Service	Youth Training Services	No. of youth trained in paramilitary skills	60,000	80,000	100,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	Youth Training Services	No. of facilities constructed	3	3	3

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213001600 National Youth Service	Youth Training Services	No. of SM/W trained in TVET skills	40,000	57,000	76,000
		No. of youth accessing employment services	15,000	20,000	20,000

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213001600 National Youth Service	National Youth Services	Revenue generated from Commercial and Enterprise (KSh. M)	1,850	2,251	3,025

Programme: 0781000 Human Resource Management and Development

Outcome: Enhanced quality service delivery in the Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0781010 Human Resource Management-Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213000900 Human Resource Management Services - DPM	Medical Insurance services	No. of civil servants covered	150,000	155,000	160,000
		No. of officers in CSG 3 and above covered	320	350	370
		No. of Officers covered under post -Retirement Medical insurance Scheme	25,000	30,000	40,000
1213001800 Human Resource Management Professionals Examinations Board	HRM Examination Services	No. of CHRP certified	1,100	1,200	1,300
1213002100 Insurance to Civil Servants	Insurance services	% insurance paid	100	100	100
1213101400 Human Resource Examination System	Examination Services	% of completion	55%	45%	
1213101900 Modernization of the Public Service Club	Public service club project	% of completion	30%	70%	

Sub Programme: 0781020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213000400 Human Resource Development	HRD Services	No. of skills capacity Gaps assessments conducted	10	12	16

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1213001100 Kenya School of Government	Government Training Services	No. of participants from the National and county government trained and certified	25,000	25,000	25,000
1213100200 Construction of Tuition Complex at KSG Matuga	KSG Matuga project	% of completion of project	70	100	
1213100300 Construction of Tuition Complex at KSG Baringo	KSG Baringo project	% of completion of project	70	80	100
1213101100 JDS Human Resource Development Scholarship 1	National Training services	No. of public servants trained under JDS program	13	13	13
1213101600 KSG Vihiga project	KSG Vihiga project	% of completion of the project	80	100	100

Sub Programme: 0781030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1213000800 Management Consultancy Services - DPM	Management Consultancy Services	No. of career guidelines developed	22	24	24
1213002300 Human Resource Information System (HRIS) Services	Human Resource Information System (HRIS-Ke) Infrastructure	No. of Server software licenses renewed	3	3	3
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	HRIS Services	No. of additional Modules developed No. of cumulative MDACs data consolidated	2 450	2 500	2 550

Vote 1213 State Department for Public Service and Human Capital Development

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	6,745,315,360	-	-	-
0710020 Human Resource Development	3,494,558,304	-	-	-
0710030 Management Consultancy Services	122,235,131	-	-	-
0710040 Huduma Kenya Service Delivery	1,819,524,679	1,817,808,225	1,945,840,250	1,856,210,972
0710060 Public Service Reforms	45,927,141	54,536,432	57,227,106	61,787,064
0710000 Public Service Transformation	**12,227,560,615**	**1,872,344,657**	**2,003,067,356**	**1,917,998,036**
0709010 Human Resources and Support Services	1,550,469,701	-	-	-
0709020 Financial Management Services	56,776,155	-	-	-
0709030 Information Communications Services	5,115,000	-	-	-
0709040 Administrative Services	5,686,876	429,905,353	399,719,364	404,191,969
0709000 General Administration Planning and Support Services	**1,618,047,732**	**429,905,353**	**399,719,364**	**404,191,969**
0747010 Paramilitary Training and Service Regimentation	5,213,024,016	5,942,173,255	5,397,824,016	5,466,524,016
0747020 Technical and Vocational Training	4,209,804,783	4,224,301,024	4,334,394,783	4,836,814,783
0747030 Enterprise Development	811,884,960	2,311,884,960	2,326,381,201	2,450,971,201
0747000 National Youth Service	**10,234,713,759**	**12,478,359,239**	**12,058,600,000**	**12,754,310,000**
0781010 Human Resource Management-Policy	-	8,170,329,016	8,218,976,560	8,201,050,257
0781020 Human Resource Development	-	2,755,834,283	2,554,764,741	3,071,345,947
0781030 Management Consultancy Services	-	335,375,915	343,171,979	446,503,791
0781000 Human Resource Management and Development	**-**	**11,261,539,214**	**11,116,913,280**	**11,718,899,995**
Total Expenditure for Vote 1213 State Department for Public Service and Human Capital Development	**24,080,322,106**	**26,042,148,463**	**25,578,300,000**	**26,795,400,000**

1213 State Department for Public Service and Human Capital Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**22,056,139,995**	**24,514,219,191**	**24,165,300,000**	**25,308,400,000**
2100000 Compensation to Employees	979,309,478	1,003,600,000	1,061,500,000	1,093,300,000
2200000 Use of Goods and Services	8,789,444,634	9,018,009,163	9,004,222,763	9,069,536,881
2600000 Current Transfers to Govt. Agencies	12,149,173,764	14,338,428,238	13,949,600,000	14,996,400,000
2700000 Social Benefits	700,000	-	-	-
3100000 Non Financial Assets	137,512,119	154,181,790	149,977,237	149,163,119
Capital Expenditure	**2,024,182,111**	**1,527,929,272**	**1,413,000,000**	**1,487,000,000**
2200000 Use of Goods and Services	265,000,000	423,700,000	30,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	1,249,405,740	569,600,000	778,500,000	847,000,000
3100000 Non Financial Assets	509,776,371	534,629,272	604,500,000	600,000,000
Total Expenditure	**24,080,322,106**	**26,042,148,463**	**25,578,300,000**	**26,795,400,000**

1213 State Department for Public Service and Human Capital Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,745,315,360**	**-**	**-**	**-**
2100000 Compensation to Employees	105,309,611	-	-	-
2200000 Use of Goods and Services	6,469,360,749	-	-	-
2600000 Current Transfers to Govt. Agencies	170,000,000	-	-	-
3100000 Non Financial Assets	645,000	-	-	-
Total Expenditure	**6,745,315,360**	**-**	**-**	**-**

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,945,152,564**	**-**	**-**	**-**
2100000 Compensation to Employees	53,540,059	-	-	-
2200000 Use of Goods and Services	32,152,500	-	-	-
2600000 Current Transfers to Govt. Agencies	1,859,460,005	-	-	-
Capital Expenditure	**1,549,405,740**	**-**	**-**	**-**
2200000 Use of Goods and Services	265,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,134,405,740	-	-	-
3100000 Non Financial Assets	150,000,000	-	-	-
Total Expenditure	**3,494,558,304**	**-**	**-**	**-**

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**122,235,131**	**-**	**-**	**-**
2100000 Compensation to Employees	110,774,131	-	-	-
2200000 Use of Goods and Services	11,461,000	-	-	-
Total Expenditure	**122,235,131**	**-**	**-**	**-**

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,459,748,308**	**1,483,178,953**	**1,541,340,250**	**1,556,210,972**
2100000 Compensation to Employees	442,050,176	507,600,000	522,828,000	538,512,840
2200000 Use of Goods and Services	884,140,013	872,921,163	884,140,013	884,140,013
3100000 Non Financial Assets	133,558,119	102,657,790	134,372,237	133,558,119
Capital Expenditure	**359,776,371**	**334,629,272**	**404,500,000**	**300,000,000**
3100000 Non Financial Assets	359,776,371	334,629,272	404,500,000	300,000,000
Total Expenditure	**1,819,524,679**	**1,817,808,225**	**1,945,840,250**	**1,856,210,972**

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**45,927,141**	**54,536,432**	**57,227,106**	**61,787,064**
2100000 Compensation to Employees	33,724,641	41,226,932	44,724,606	49,084,564
2200000 Use of Goods and Services	12,062,500	11,597,500	11,562,500	11,762,500
3100000 Non Financial Assets	140,000	1,712,000	940,000	940,000
Total Expenditure	**45,927,141**	**54,536,432**	**57,227,106**	**61,787,064**

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,318,378,504**	**1,537,715,385**	**1,598,567,356**	**1,617,998,036**
2100000 Compensation to Employees	745,398,618	548,826,932	567,552,606	587,597,404
2200000 Use of Goods and Services	7,409,176,762	884,518,663	895,702,513	895,902,513
2600000 Current Transfers to Govt. Agencies	2,029,460,005	-	-	-
3100000 Non Financial Assets	134,343,119	104,369,790	135,312,237	134,498,119
Capital Expenditure	**1,909,182,111**	**334,629,272**	**404,500,000**	**300,000,000**
2200000 Use of Goods and Services	265,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,134,405,740	-	-	-
3100000 Non Financial Assets	509,776,371	334,629,272	404,500,000	300,000,000

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**12,227,560,615**	**1,872,344,657**	**2,003,067,356**	**1,917,998,036**

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,550,469,701**	**-**	**-**	**-**
2100000 Compensation to Employees	185,434,705	-	-	-
2200000 Use of Goods and Services	1,362,785,996	-	-	-
2700000 Social Benefits	700,000	-	-	-
3100000 Non Financial Assets	1,549,000	-	-	-
Total Expenditure	**1,550,469,701**	**-**	**-**	**-**

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**56,776,155**	**-**	**-**	**-**
2100000 Compensation to Employees	48,476,155	-	-	-
2200000 Use of Goods and Services	8,300,000	-	-	-
Total Expenditure	**56,776,155**	**-**	**-**	**-**

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,115,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	3,495,000	-	-	-
3100000 Non Financial Assets	1,620,000	-	-	-
Total Expenditure	**5,115,000**	**-**	**-**	**-**

0709040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029

0709040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,686,876**	**429,905,353**	**399,719,364**	**404,191,969**
2100000 Compensation to Employees	-	196,532,553	215,156,364	219,228,969
2200000 Use of Goods and Services	5,686,876	193,676,800	177,543,000	177,943,000
3100000 Non Financial Assets	-	39,696,000	7,020,000	7,020,000
Total Expenditure	**5,686,876**	**429,905,353**	**399,719,364**	**404,191,969**

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,618,047,732**	**429,905,353**	**399,719,364**	**404,191,969**
2100000 Compensation to Employees	233,910,860	196,532,553	215,156,364	219,228,969
2200000 Use of Goods and Services	1,380,267,872	193,676,800	177,543,000	177,943,000
2700000 Social Benefits	700,000	-	-	-
3100000 Non Financial Assets	3,169,000	39,696,000	7,020,000	7,020,000
Total Expenditure	**1,618,047,732**	**429,905,353**	**399,719,364**	**404,191,969**

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,098,024,016**	**5,800,673,255**	**5,166,524,016**	**5,466,524,016**
2600000 Current Transfers to Govt. Agencies	5,098,024,016	5,800,673,255	5,166,524,016	5,466,524,016
Capital Expenditure	**115,000,000**	**141,500,000**	**231,300,000**	**-**
2600000 Capital Transfers to Govt. Agencies	115,000,000	141,500,000	231,300,000	-
Total Expenditure	**5,213,024,016**	**5,942,173,255**	**5,397,824,016**	**5,466,524,016**

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,209,804,783**	**4,224,301,024**	**4,334,394,783**	**4,836,814,783**

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Current Transfers to Govt. Agencies	4,209,804,783	4,224,301,024	4,334,394,783	4,836,814,783
Total Expenditure	**4,209,804,783**	**4,224,301,024**	**4,334,394,783**	**4,836,814,783**

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**811,884,960**	**2,311,884,960**	**2,326,381,201**	**2,450,971,201**
2600000 Current Transfers to Govt. Agencies	811,884,960	2,311,884,960	2,326,381,201	2,450,971,201
Total Expenditure	**811,884,960**	**2,311,884,960**	**2,326,381,201**	**2,450,971,201**

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,119,713,759**	**12,336,859,239**	**11,827,300,000**	**12,754,310,000**
2600000 Current Transfers to Govt. Agencies	10,119,713,759	12,336,859,239	11,827,300,000	12,754,310,000
Capital Expenditure	**115,000,000**	**141,500,000**	**231,300,000**	**-**
2600000 Capital Transfers to Govt. Agencies	115,000,000	141,500,000	231,300,000	-
Total Expenditure	**10,234,713,759**	**12,478,359,239**	**12,058,600,000**	**12,754,310,000**

0781010 Human Resource Management-Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**8,120,329,016**	**8,133,476,560**	**8,201,050,257**
2100000 Compensation to Employees	-	99,353,116	109,130,310	111,989,889
2200000 Use of Goods and Services	-	7,878,459,900	7,881,701,250	7,946,415,368
2600000 Current Transfers to Govt. Agencies	-	142,000,000	142,000,000	142,000,000
3100000 Non Financial Assets	-	516,000	645,000	645,000
Capital Expenditure	**-**	**50,000,000**	**85,500,000**	**-**

0781010 Human Resource Management-Policy

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	85,500,000	-
Total Expenditure	**-**	**8,170,329,016**	**8,218,976,560**	**8,201,050,257**

0781020 Human Resource Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,954,034,283**	**2,063,064,741**	**2,184,345,947**
2100000 Compensation to Employees	-	49,902,284	52,349,741	53,840,947
2200000 Use of Goods and Services	-	44,563,000	30,415,000	30,415,000
2600000 Current Transfers to Govt. Agencies	-	1,859,568,999	1,980,300,000	2,100,090,000
Capital Expenditure	**-**	**801,800,000**	**491,700,000**	**887,000,000**
2200000 Use of Goods and Services	-	423,700,000	30,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	-	378,100,000	461,700,000	847,000,000
Total Expenditure	**-**	**2,755,834,283**	**2,554,764,741**	**3,071,345,947**

0781030 Management Consultancy Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**135,375,915**	**143,171,979**	**146,503,791**
2100000 Compensation to Employees	-	108,985,115	117,310,979	120,642,791
2200000 Use of Goods and Services	-	16,790,800	18,861,000	18,861,000
3100000 Non Financial Assets	-	9,600,000	7,000,000	7,000,000
Capital Expenditure	**-**	**200,000,000**	**200,000,000**	**300,000,000**
3100000 Non Financial Assets	-	200,000,000	200,000,000	300,000,000
Total Expenditure	**-**	**335,375,915**	**343,171,979**	**446,503,791**

0781000 Human Resource Management and Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.

0781000 Human Resource Management and Development

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Current Expenditure	**-**	**10,209,739,214**	**10,339,713,280**	**10,531,899,995**
2100000 Compensation to Employees	-	258,240,515	278,791,030	286,473,627
2200000 Use of Goods and Services	-	7,939,813,700	7,930,977,250	7,995,691,368
2600000 Current Transfers to Govt. Agencies	-	2,001,568,999	2,122,300,000	2,242,090,000
3100000 Non Financial Assets	-	10,116,000	7,645,000	7,645,000
Capital Expenditure	**-**	**1,051,800,000**	**777,200,000**	**1,187,000,000**
2200000 Use of Goods and Services	-	423,700,000	30,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	-	428,100,000	547,200,000	847,000,000
3100000 Non Financial Assets	-	200,000,000	200,000,000	300,000,000
Total Expenditure	**-**	**11,261,539,214**	**11,116,913,280**	**11,718,899,995**

1221 State Department for East African Community Affairs

PART A. Vision

A champion on regional integration for socioeconomic transformation of all Kenyans

PART B. Mission

To deepen and widen EAC Integration by coordinating the formulation and implementation of EAC Integration policies, programmes and projects.

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

The State Department for East African Community mandate is derived from the Executive Order No. 1 of 2025. This order assigns the State Department the following responsibilities: developing and implementing policies related to the East African Community; overseeing the implementation of the Treaty for the Establishment of the East African Community; negotiating and executing EAC protocols; formulating and executing strategies to expedite regional integration; coordinating the implementation of EAC regional programs and projects; facilitating government participation in East African Community affairs; domesticating regional agreements across all sectors; monitoring the execution of directives and decisions from the Summit and Council; promoting sustainable development of the Lake Victoria Basin and other shared resources; managing East African Community organs and institutions; raising awareness about the aspirations of East African Community integration; encouraging public participation in the EAC integration process; conducting monitoring and evaluation of the Northern Corridor Development implementation; and providing secretariat services during ministerial and Heads of State Summit meetings.

During the period under review for FY2022/23-2024/25, the State Department's resource allocation was KSh.775.90 million for FY 2022/23, KSh.982.70 million for FY 2023/24 and KSh.843.71 million for FY 2024/25 against the actual expenditure of KSh.760.70 million in FY 2022/23, KSh.960.70 million in FY 2023/24 and KSh.822.28 million in FY 2024/25. This reflects an absorption rate of 98%, 97.8% and 97.5% respectively.

Major achievements for the State Department include: Development of EAC Regional policies/guidelines/regulations in various sectors including automotive, manufacturing, waste management, education, labour and migration among others. Additionally, 482 MSMEs were facilitated to participate in EAC annual trade fair in Juba, Republic of South Sudan;436 youth, women and PWDs were trained on EAC Simplified Trade Regime; and four (4) bilateral negotiations were held in Tanzania, Burundi, Uganda and Somalia among others.

The State Department faced a number of challenges and constraints including Long-standing, re-occurring and new NTBs; Slow process in finalizing EAC negotiations due to the principle of consensus and sovereignty of Partner States; Multiple fees charged by the County governments on transit trucks making the cost of doing business in Kenya noncompetitive; and Untimely and erratic remittance of the agreed contribution by Partner States. The State Department will continue to engage in negotiations with third parties and implement programmes and projects geared towards enhancing market access for Kenya's goods and services, mobility of labour.

The planned activities in the FY 2026/27 and the medium term include: coordinating on-going implementation of the EAC Customs Union, Common Market, Monetary Union and Political

Federation; Focus on re-engineering and strengthening Kenya's participation in regional engagements to competitively leverage benefits and opportunities in the EAC market; and monitor and evaluate implementation of Northern Corridor Development.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	Coordinate Kenya's participation in the EAC Regional process, monitor and evaluate implementation of the Northern Corridor Development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socio-economic status of all Kenyans

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1221001100 Directorate of Political Affairs	EAC Integration Services	No. of Mission reports	1	2	1
		No. of border conflict resolution initiatives.	2	2	2
		No. of EAC joint Civil Military (CIMIC) events held	2	2	2
		No. of youth engagement in the EAC Peace and Security initiatives.	2	2	2

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1221000100 Headquarters Administrative Services	EAC Integration Services	No. of implementation reports on Jumuiya Cross Border markets	1	1	1
		No. of Policies on gender equality and women empowerment PWDs in the EAC developed	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Monitoring Reports on One Stop Border Points	1	1	1
1221000200 Regional Integrational Centres	EAC Integration Services	No. of trainings of Cross border traders on EAC opportunities	8	8	8
1221000300 National Publicity and Advocacy for EAC Regional Integration	EAC Integration Services	No. of Media Forums on EAC Integration process to increase awareness creation among Kenyans conducted	5	5	5
1221000700 Regional Integration Services	EAC Integration Services	No. of Regional Integration Centers operationalized	1	1	1
		No. of new OSBPs initiated	1	1	1
1221000900 Directorate of Social Affairs	EAC Integration Services	No. of policies developed on EAC Integration	1	1	1
1221001200 Directorate of Productive and Services Sector	EAC Integration Services	No. of National Stakeholder Forums	1	1	1
		No. of harmonized policies and standards	1	2	1
		No. of harmonized RUCs	2	1	1
		No. of harmonized tariffs	1	1	1
1221001300 East Africa Legislative Assembly (EALA)	EAC Integration Services	No. of legislative policies enacted by East Africa Legislative Assembly (EALA) - Kenya chapter	22	22	22
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Integration Services	No. of bilateral negotiations with Tanzania, DRC, Uganda and Corridor and adjoining border points conducted	6	7	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of NTBs resolved	4	4	4
		No. of Regulations for EAC elimination of NTBs Act 2017 developed	1	1	1

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1221001000 Directorate of Economic Affairs	EAC Integration Services	% implementation of the East African Monetary Union (EAMU) road map	60	75	100
		No. of regional guidelines developed to harmonize sectors statistics.	2	3	-
		One EAC Council directive on harmonization of value added tax adopted	-	1	-
		Study on the impact of the proposed harmonized excise duty finalized.	-	1	-
		Developed framework from coordination of Monetary and Fiscal Policies	-	1	-
		% level of completion of EAC Payment and Settlement Systems Masterplan	75	100	-
		No. of M&E Reports on Lake Victoria Intermodal Transport system (LVITS)	1	20	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0305050 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1221000100 Headquarters Administrative Services	EAC Integration Services	No. of Verification of East African Tourist Visa (EATV)reports	1	1	1
		No. of monitoring reports on Labour Market Information System	1	1	1
		Implementation of Eldoret - Kampala -Kigali refined petroleum products pipeline development monitored	1	1	1

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1221000500 Information Communication & Technology Unit	Administrative Services	% completion of LAN infrastructure	75	100	0
		No. of government processes and services digitized	2	2	2
1221000600 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of PC monitoring reports	4	4	4
		Annual workplans	1	1	1
1221001400 Finance Management Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4

Vote 1221 State Department for East African Community Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	16,466,658	23,006,357	25,831,079	26,186,553
0305020 East African Common Market	1,015,849,736	629,550,444	648,105,059	669,004,235
0305030 EAC Monetary Union	23,229,879	31,020,460	34,231,581	35,301,294
0305050 Management of Northern Corridor Integration	32,396,183	42,256,682	46,783,772	48,449,755
0305080 General Administration Planning and Support Services	58,292,683	83,581,307	92,448,509	94,558,163
0305000 East African Affairs and Regional Integration	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**
Total Expenditure for Vote 1221 State Department for East African Community Affairs	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**

1221 State Department for East African Community Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**
2100000 Compensation to Employees	342,179,000	376,740,000	348,900,000	359,360,000
2200000 Use of Goods and Services	647,654,361	423,435,490	486,799,900	502,273,320
3100000 Non Financial Assets	156,401,778	9,239,760	11,700,100	11,866,680
Total Expenditure	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,466,658**	**23,006,357**	**25,831,079**	**26,186,553**
2100000 Compensation to Employees	12,845,220	13,049,504	13,259,920	13,476,646
2200000 Use of Goods and Services	3,621,438	9,956,853	12,571,159	12,709,907
Total Expenditure	**16,466,658**	**23,006,357**	**25,831,079**	**26,186,553**

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,015,849,736**	**629,550,444**	**648,105,059**	**669,004,235**
2100000 Compensation to Employees	234,268,402	261,958,446	231,429,792	239,494,232
2200000 Use of Goods and Services	625,435,176	359,271,598	406,144,667	418,835,403
3100000 Non Financial Assets	156,146,158	8,320,400	10,530,600	10,674,600
Total Expenditure	**1,015,849,736**	**629,550,444**	**648,105,059**	**669,004,235**

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**23,229,879**	**31,020,460**	**34,231,581**	**35,301,294**
2100000 Compensation to Employees	20,202,680	20,565,340	20,940,707	21,326,408
2200000 Use of Goods and Services	3,027,199	10,455,120	13,290,874	13,974,886
Total Expenditure	**23,229,879**	**31,020,460**	**34,231,581**	**35,301,294**

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**32,396,183**	**42,256,682**	**46,783,772**	**48,449,755**
2100000 Compensation to Employees	25,266,090	27,415,370	27,978,812	28,559,155
2200000 Use of Goods and Services	7,130,093	14,841,312	18,804,960	19,890,600
Total Expenditure	**32,396,183**	**42,256,682**	**46,783,772**	**48,449,755**

0305080 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,292,683**	**83,581,307**	**92,448,509**	**94,558,163**
2100000 Compensation to Employees	49,596,608	53,751,340	55,290,769	56,503,559
2200000 Use of Goods and Services	8,440,455	28,910,607	35,988,240	36,862,524
3100000 Non Financial Assets	255,620	919,360	1,169,500	1,192,080
Total Expenditure	**58,292,683**	**83,581,307**	**92,448,509**	**94,558,163**

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**
2100000 Compensation to Employees	342,179,000	376,740,000	348,900,000	359,360,000
2200000 Use of Goods and Services	647,654,361	423,435,490	486,799,900	502,273,320
3100000 Non Financial Assets	156,401,778	9,239,760	11,700,100	11,866,680
Total Expenditure	**1,146,235,139**	**809,415,250**	**847,400,000**	**873,500,000**

1252 State Law Office

PART A. Vision

The lead regional institution in promotion and protection of the rule of law and good governance.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through efficient provision of public legal services and promotion of human rights.

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

The mandate of the Office of the Attorney General is established under Article 156 (4) of the Constitution of Kenya 2010, and the Office of the Attorney-General Act, Cap. 6A. The Office serves as the representative of the National Government in civil and constitutional matters, engages in the negotiation and interpretation of legal documents, coordinates reporting obligations, drafts legislative proposals, oversees legal affairs, and participates as amicus curiae in civil proceedings.

The approved budget for the State Law Office was KSh.5.8 billion, KSh.6.7 billion and KSh.5.7 billion in the FY 2022/23, FY2023/24 and FY2024/25 respectively. The actual expenditure over the period was KSh.5.5 billion, KSh.6.5 billion and KSh.5.6 billion respectively, translating to absorption rates of 95%, 98% and 97%.

Major achievements during the period under review were: concluded 6,166 cases saving the Government liability worth KSh.117.8 billion; provided 2,575 legal advisories and opinion; vetted 419 procurement contracts for MDAs; Through Assets, Recovery Agency, recovered assets and cash forfeited to the State as proceeds of crime worth KSh.1.5 billion. The office digitized 411,294 records and finalized 12,235 estates and trusts facilitating the release of KSh.7.4 billion to the beneficiaries; offered legal aid services to 812,099 indigent persons; drafted 68 bills on matters related to national priorities, 34 bills for the harmonization of existing laws with the Constitution and 498 subsidiary legislations. Further, the SLO registered 419,493 entities, 3,316 societies, 36 institutional Coat of Arms and 180,029 marriages; trained 4,490 students through the Advocates Training Programme (ATP); examined 15,039 ATP candidates; and gazetted 4,957 candidates for admission to the Roll of Advocates; trained 765 Alternative Dispute Resolution (ADR) practitioners and appointed 33 arbitrators alongside 41 mediators; and trained 157 State Counsel on emerging and specialized areas of law and provided 170 post-pupil and pupillage opportunities. In addition, the SLO published 12,900 copies of the Laws of Kenya, 16 volumes of Kenya Law Reports and 46,010 copies of specialized digests. In addition, SLO disseminated 68,283 judicial decisions and 508 statutes constituting the Laws of Kenya.

The major challenges faced during the review period include: inadequate budget allocation, inadequate human capacity, inadequate office space, limited automation and digitization of services, lack of modern functional legal resource center to facilitate research, and high staff turnover. To address these challenges, SLO will prioritize automating all services, recruitment and deployment of additional staff, training of staff on emerging and specialized areas of law, and acquisition and refurbishment of offices.

In the FY 2026/27 and the Medium -Term, SLO will prioritize: conclusion of 6,900 cases filed against the Government; investigate and finalize 4,200 complaints against advocates; draft

31 bills to harmonize existing laws with the Constitution; 300 routine subsidiary legislations and 300 substantive subsidiary legislations; issue 1,950 legal opinions on international law; successfully conclude 14 matters on international arbitration and litigation; coordinate 720 requests on international judicial cooperation in criminal matters; vet 216 procurement contracts; issue 630 legal opinions on commercial matters and 276 legal advisories on bilateral and multilateral financing agreements; and provide 1,020 legal advisory opinions; finalize 9,300 estates and trust files; register 490,000 business entities and collect KShs. 4.2 billion in service fees; register 457,928 movable property security rights (loan collateral securities); operationalize the Trusts Registry under the Perpetual Succession Act; register 243,000 marriages, 6,400 societies and 90 Arms under the College of Arms Act; inspect 99 regional and county offices for compliance with the Marriage Act 2014; issue 3,000 licenses to qualified applicants; inspect 2,250 auctioneers; and resolve 900 cases filed against auctioneers; train 5,100 lawyers under the Advocates Training Programme (ATP), 2,400 students under the Paralegal Training Programme (PTP), and 630 community paralegals; support 300 needy students through the KSL-HELB Fund; examine 12,400 candidates under the ATP; conduct 30 quality assurance audits and 21 on-site inspections of legal education providers; publish 9,000 volumes of the Laws of Kenya, 12 volumes of the Kenya Law Reports, and one annual supplement; and process 45 disputes on commercial contracts. In addition, the Office will publish 36 articles in the NCIA ADR Journal; train 36 practitioners on ADR; recruit 233 State Counsel and 250 post-pupils; offer pupillage opportunities to 270 pupils; digitize 700,000 manual file; and decentralize services to all 47 county offices.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252003000 Civil Litigation Department	Civil litigation Services	No. Cases filed Against the government concluded	2,200	2,300	2,400
		No. of Researched Legal opinions in all civil disputes given within 7 days	300	350	375
		No. of pleadings filed in all cases by or against the government within 14 days	5,000	5,200	5,400
1252003500 Advocates Complaints Commission	Advocates complaints services	No. of complaints against advocates investigated and finalized	1,300	1,400	1,500
		No. of complaints against Advocates subjected to ADR sessions and resolved	130	140	150
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	210	220	240
1252006400 County Offices	Administration Support Services	No. of County offices where SLO services are decentralized	13	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252003100 Treaties and Agreement Department	Legislation, Treaties and Advisory Services	No. of legal advice on international Law matters issued within 6 days	550	650	750
		No. of matters successfully concluded on international arbitration and litigation.	4	5	5
		No. of requests coordinated on international judicial cooperation in criminal matters within 6 working days	220	240	260
		No. of procurement contracts vetted within 20 days upon request by MDAs	70	72	74
		No. of legal advice on commercial matters issued within 20 days upon request by MDAs	205	210	215
		No. of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	90	92	94
		No. of legal advisory opinions issued within 7 days upon request by MDAs and County Governments	320	340	360

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1252003400 Legislative Drafting Department	Legislative drafting services	No. of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	10	10	10
		No. of other Prioritized Bills drafted upon request by client Ministries	10	10	10
		No. of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100	100
		No. of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100	100

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252003900 Trustee Services	Trustee Services	No. of Public Trustee inter agency collaboration frameworks with ex-officio agents established	25	26	27
		No of estates and trust files finalized upon fulfillment of all legal requirements	3,050	3,100	3,150

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252003700 Registration Services	Business Registration Services	No. of business entities registered	160,400	164,000	166,500
		Revenue collected from service fees (Ksh. Billions)	1.39	1.40	1.41
		No. of days taken to register a private company	4	3	2
		No. of Movable Property Security Rights notices (Loan collateral securities) registered	148,476	153,476	155,976
		% of operationalization of Trusts registry (with Perpetual Succession) incorporated	72.5	75	77.5
	Marriage Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	78,000	81,000	84,000
	Societies Registration Services	No. of Societies registered under the Societies Act.	1,800	2,100	2,500
	Arms Registration Services	No. of Arms registered under the College of Arms Act.	25	30	35
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	950	1,000	1,050
		No. of Auctioneers inspected	700	750	800
		No. of cases filed against the	250	300	350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Auctioneers resolved			

Sub Programme: 0606060 Legal Education, Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252001500 Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,600	1,700	1,800
		No. of students trained under the paralegal Training Programme (PTP).	700	800	900
		No. of community paralegals trained.	180	210	240
1252001600 Council for Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,000	4,200	4,200
		No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,700	1,700	1,700
		Regional ATP Examination Administration Centres established	1	1	-
		No. of Quality assurance audits conducted to legal education providers for compliance with the Act	10	10	10
1252006000 National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	2,500	3,000	3,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Volumes of Kenya Law Reports published	4	4	4
		No. of publications on trending thematic areas	13,500	14,000	14,500
		No. of Annual supplement prepared and submitted	1	1	1
		% of public legal information published and disseminated	100	100	100
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Legal Training & Capacity Building Services	% of equipping of the Ultra-Modern Library and Moot Courts	100	-	-

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252001100 Nairobi Centre for International Arbitrations	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	100	-	-
		No. of disputes on commercial contracts processed.	14	15	16
		No. of practitioners trained on ADR	220	240	260

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1252002600 Finance and Procurement Services	Administration Support Services	Data back-up / storage services for ICT systems procured	1	1	1
1252002700 Central Planning and Project Monitoring Department	Administration Support Services	OAG (SLO&SDOJ)¬ Strategic Plan reviewed	1	-	-
		No. of M & E reports prepared.	4	4	4
1252002800 Headquarters Administrative	Administration Support Services	No. of county offices Refurbished	4	4	4
		% Partitioning and refurbishment ACC offices at Co-operative Bank building.	80	100	-
		No. of regional offices refurbished	16	16	14
		No. of state counsel recruited	100	70	63
		No. of post pupils recruited	60	70	80
		No. of pupils offered pupilage	80	90	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Administration Support Services	% of Sheria House Refurbished	50	80	100
1252102600 Automation of the State Law Office Services	Administration Support Services	No. of service delivery processes re-engineered.	2	2	1
		No. of ICT equipment acquired.	300	400	100
		No. of the State Law office	2	2	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		processes automated. No. of State Law Office manual files digitized.	100,000	250,000	350,000

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	1,840,050,021	2,023,425,974	2,300,789,677	2,369,321,370
0606020 Legislations, Treaties and Advisory Services	364,626,318	408,738,787	411,462,539	417,765,594
0606030 Public Trusts and Estates management	229,545,172	246,974,002	252,173,796	259,003,013
0606040 Registration Services	785,140,473	903,637,164	908,003,988	943,160,023
0606060 Legal Education, Training and Policy	1,194,757,000	1,185,249,800	1,284,510,000	1,361,990,000
0606000 Legal Services	**4,414,118,984**	**4,768,025,727**	**5,156,940,000**	**5,351,240,000**
0609010 Transformation of Public legal services	168,040,000	179,898,800	183,500,000	192,400,000
0609020 Administrative services	833,686,746	888,139,357	907,720,000	1,030,600,000
0609000 General Administration, Planning and Support Services	**1,001,726,746**	**1,068,038,157**	**1,091,220,000**	**1,223,000,000**
Total Expenditure for Vote 1252 State Law Office	**5,415,845,730**	**5,836,063,884**	**6,248,160,000**	**6,574,240,000**

1252 State Law Office

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,115,845,730**	**5,536,063,884**	**5,890,390,000**	**6,084,910,000**
2100000 Compensation to Employees	2,197,507,267	2,329,500,000	2,421,760,000	2,498,210,000
2200000 Use of Goods and Services	868,552,373	1,033,696,376	1,170,165,937	1,179,686,819
2600000 Current Transfers to Govt. Agencies	1,856,086,000	1,966,297,800	1,983,240,000	2,076,860,000
3100000 Non Financial Assets	193,700,090	206,569,708	315,224,063	330,153,181
Capital Expenditure	**300,000,000**	**300,000,000**	**357,770,000**	**489,330,000**
2200000 Use of Goods and Services	-	15,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	20,000,000	100,000,000	120,000,000
3100000 Non Financial Assets	250,000,000	265,000,000	247,770,000	359,330,000
Total Expenditure	**5,415,845,730**	**5,836,063,884**	**6,248,160,000**	**6,574,240,000**

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,840,050,021**	**2,023,425,974**	**2,300,789,677**	**2,369,321,370**
2100000 Compensation to Employees	1,100,724,549	1,163,995,725	1,207,150,602	1,249,732,289
2200000 Use of Goods and Services	515,625,382	652,860,541	778,415,012	789,435,900
2600000 Current Transfers to Govt. Agencies	30,000,000	-	-	-
3100000 Non Financial Assets	193,700,090	206,569,708	315,224,063	330,153,181
Total Expenditure	**1,840,050,021**	**2,023,425,974**	**2,300,789,677**	**2,369,321,370**

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**364,626,318**	**408,738,787**	**411,462,539**	**417,765,594**
2100000 Compensation to Employees	303,288,626	321,596,079	331,182,801	341,148,289
2200000 Use of Goods and Services	61,337,692	87,142,708	80,279,738	76,617,305
Total Expenditure	**364,626,318**	**408,738,787**	**411,462,539**	**417,765,594**

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**229,545,172**	**246,974,002**	**252,173,796**	**259,003,013**
2100000 Compensation to Employees	214,828,734	233,140,005	235,640,693	242,469,910
2200000 Use of Goods and Services	14,716,438	13,833,997	16,533,103	16,533,103
Total Expenditure	**229,545,172**	**246,974,002**	**252,173,796**	**259,003,013**

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**785,140,473**	**903,637,164**	**908,003,988**	**943,160,023**
2100000 Compensation to Employees	252,031,558	261,233,085	267,867,817	275,783,856
2200000 Use of Goods and Services	19,819,915	21,254,879	24,906,171	24,906,167

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Current Transfers to Govt. Agencies	513,289,000	621,149,200	615,230,000	642,470,000
Total Expenditure	**785,140,473**	**903,637,164**	**908,003,988**	**943,160,023**

0606060 Legal Education, Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,144,757,000**	**1,165,249,800**	**1,184,510,000**	**1,241,990,000**
2600000 Current Transfers to Govt. Agencies	1,144,757,000	1,165,249,800	1,184,510,000	1,241,990,000
Capital Expenditure	**50,000,000**	**20,000,000**	**100,000,000**	**120,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	20,000,000	100,000,000	120,000,000
Total Expenditure	**1,194,757,000**	**1,185,249,800**	**1,284,510,000**	**1,361,990,000**

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,364,118,984**	**4,748,025,727**	**5,056,940,000**	**5,231,240,000**
2100000 Compensation to Employees	1,870,873,467	1,979,964,894	2,041,841,913	2,109,134,344
2200000 Use of Goods and Services	611,499,427	775,092,125	900,134,024	907,492,475
2600000 Current Transfers to Govt. Agencies	1,688,046,000	1,786,399,000	1,799,740,000	1,884,460,000
3100000 Non Financial Assets	193,700,090	206,569,708	315,224,063	330,153,181
Capital Expenditure	**50,000,000**	**20,000,000**	**100,000,000**	**120,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	20,000,000	100,000,000	120,000,000
Total Expenditure	**4,414,118,984**	**4,768,025,727**	**5,156,940,000**	**5,351,240,000**

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**168,040,000**	**179,898,800**	**183,500,000**	**192,400,000**

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2600000 Current Transfers to Govt. Agencies	168,040,000	179,898,800	183,500,000	192,400,000
Total Expenditure	**168,040,000**	**179,898,800**	**183,500,000**	**192,400,000**

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**583,686,746**	**608,139,357**	**649,950,000**	**661,270,000**
2100000 Compensation to Employees	326,633,800	349,535,106	379,918,087	389,075,656
2200000 Use of Goods and Services	257,052,946	258,604,251	270,031,913	272,194,344
Capital Expenditure	**250,000,000**	**280,000,000**	**257,770,000**	**369,330,000**
2200000 Use of Goods and Services	-	15,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	250,000,000	265,000,000	247,770,000	359,330,000
Total Expenditure	**833,686,746**	**888,139,357**	**907,720,000**	**1,030,600,000**

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**751,726,746**	**788,038,157**	**833,450,000**	**853,670,000**
2100000 Compensation to Employees	326,633,800	349,535,106	379,918,087	389,075,656
2200000 Use of Goods and Services	257,052,946	258,604,251	270,031,913	272,194,344
2600000 Current Transfers to Govt. Agencies	168,040,000	179,898,800	183,500,000	192,400,000
Capital Expenditure	**250,000,000**	**280,000,000**	**257,770,000**	**369,330,000**
2200000 Use of Goods and Services	-	15,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	250,000,000	265,000,000	247,770,000	359,330,000
Total Expenditure	**1,001,726,746**	**1,068,038,157**	**1,091,220,000**	**1,223,000,000**

1253 State Department for Justice Human Rights and Constitutional Affairs

PART A. Vision

A lead institution in promotion and protection of the rule of law, human rights and good governance

PART B. Mission

Facilitate realization of good governance, respect for the rule of law and promotion of human rights through provision of efficient public legal services

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

The State Department for Justice, Human Rights and Constitutional Affairs (SDJHCA) derives its mandate from the Executive Order No. 1 of 2025. The mandate is to oversee matters relating to promotion and protection of Human rights, Constitutional affairs, access to justice, rule of law, governance and anti-corruption, and implementation of legal reforms. The core functions of the Department are to: coordinate State initiatives on constitutional implementation, governance, human rights, ethics, integrity, anti-corruption and economic crimes; coordinate implementation of sector-wide Governance Justice Law and Order Sector (GJLOS) reform programmes; strengthen the legal, policy, and institutional framework on anti-corruption, ethics, and integrity; coordinate implementation of international obligations on anti-corruption, human rights and facilitate ratification of relevant international and regional instruments; and coordinate the victim reparation framework and operationalize the Victims Protection Board.

The key expected outputs during the Financial Year 2026/27 and Medium-Term budget will include: 12 reports on compliance with international treaties on human rights, governance and anti-corruption; 300 public officers trained on Human Rights approaches to service delivery in the public service; 2,100 citizens sensitized on Human Rights and peoples' obligations; 114,000 indigent, marginalized and vulnerable persons offered direct legal aid; 100% completion of Office refurbishment works; 100% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out; 42 County-level civic education fora/sessions held; 1 audit report on electoral and political parties' laws and processes undertaken; 3 reports on implementation of National Ethics Anti-corruption Policy prepared; 45 million citizens reached with messages against corruption through media and other anti-corruption initiatives; KSh.7.4 billion proceeds of crime investigated and recovered; and 100 % preserved and confiscated/forfeited assets managed.

PART D. Programme Objectives

Programme	Objective
0633000 Governance, Human Rights and Constitutional Affairs	To ensure effective implementation of the constitution, access to justice, human rights and legal services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0633000 Governance, Human Rights and Constitutional Affairs

Outcome: Enhanced implementation of the constitution, access to justice, human rights and legal affairs

Sub Programme: 0633010 Access to Justice, Human Rights, and Legal Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1253000700 National Legal Aid Services	Access to justice services	No. of additional county-level Legal Aid offices established or functional	9	10	12
		No. of indigent, marginalized and vulnerable persons offered direct legal aid	38,000	38,000	38,000
1253000800 National Coroners Service	Coroners Services	% of reported deaths investigated in a timely manner	100	100	100
		No. of functional offices established	3	3	4
1253001200 Victims Protection Board	Victim Support Services	% completion of the National victim's protection database developed	20	30	50
		No. of citizens sensitized on Victim Protection Act	2400	2400	3000
1253001500 Directorate for Human Rights, Legal Education/Aid Affairs	Human rights, Legal Education and Aid Services	No. of reports on State compliance with international and regional instruments on human rights treaties	3	3	4
		No. of Public officers trained on Human Rights approaches to service delivery of public service	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of citizens sensitized on Human Rights and peoples' obligations.	600	700	800

Sub Programme: 0633020 Constitutional Implementation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1253000400 Kenya Law Reform Commission	Law reform services	% of laws & subsidiary legislation developed	100	100	100
		No. of County governments educated on legislative and law reform knowledge.	10	9	9
		No. of legal research reports, advisories, policy interventions developed	1	1	1
1253001400 GJLOS Reform Coordinating Secretariat	GJLOS coordination services	No. of GJLO Sector Policy reviewed	1	1	1
		% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out	20	30	50
1253001600 Directorate for Constitutional Reforms and Democratic Governance	Governance and Constitutional reforms services	No. of analytical reports produced on Kenya's compliance with international and regional democracy, elections & governance treaties	1	1	1
		No. of County-level civic education fora/sessions	12	12	15
		No. of audits on electoral and political parties' laws and	0	1	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		processes.			

Sub Programme: 0633030 Ethics, Integrity, Anti-Corruption and Economic Crimes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1253000500 Kenya National Anti-Corruption Steering Committee	Anti-Corruption Awareness	No. of social accountability audit conducted	47	57	72
		No. of citizens reached with messages against corruption through media and other anti-corruption initiatives. (millions)	15	15	15
		No. of research surveys conducted on corruption in Kenya	1	1	1
1253000900 Assets Recovery Agency	Asset Recovery and financial investigation services	Value of proceeds of crime investigated and recovered(Kshs. 'Billion)	2.0	2.5	2.9
		% of preserved and confiscated/forfeited assets managed	100	100	100
1253001300 Multi Agency Team (MAT) Secretariat	Inter-agency Coordination services	No. of multi-agency fora convened.	4	4	4
1253001700 Directorate for Ethics Integrity Anti-Corruption & Economic Crimes	Anti-corruption and integrity services	No. of Reports on implementation of National Ethics Anti-corruption Policy	1	1	1
		No. of policies and laws developed	1	1	0
		No. of Country review reports on	1	1	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		fulfillment of Kenya's international and regional obligation on governance, ethics and integrity			
		No. of protocols against corruption developed	1	0	0

Sub Programme: 0633040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1253000100 Headquarters Administration Services	Administration Support Services	% completion of Office refurbishment works	70	80	100
		Quarterly Monitoring & Evaluation Reports	4	4	4
1253000200 Finance Management Services	Financial services	Reports on budget implementation	4	4	4

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0607010 Governance Reforms	712,057,234	-	-	-
0607020 Constitutional and Legal Reforms	351,665,000	-	-	-
0607000 Governance, Legal Training and Constitutional Affairs	**1,063,722,234**	**-**	**-**	**-**
0633010 Access to Justice, Human Rights, and Legal Affairs	-	400,530,316	426,278,147	426,129,250
0633020 Constitutional Implementation Services	-	389,692,252	416,971,744	434,921,342
0633030 Ethics, Integrity, Anti-Corruption and Economic Crimes	-	450,375,228	473,361,013	494,326,906
0633040 Administrative Services	-	209,831,257	164,079,096	173,982,502
0633000 Governance, Human Rights and Constitutional Affairs	**-**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**
Total Expenditure for Vote 1253 State Department for Justice Human Rights and Constitutional Affairs	**1,063,722,234**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**

1253 State Department for Justice Human Rights and Constitutional Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,063,722,234**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**
2100000 Compensation to Employees	111,754,480	276,930,000	279,610,000	290,340,000
2200000 Use of Goods and Services	153,987,754	172,731,677	172,025,153	168,809,692
2600000 Current Transfers to Govt. Agencies	657,980,000	950,648,500	1,018,950,000	1,051,800,000
3100000 Non Financial Assets	140,000,000	50,118,876	10,104,847	18,410,308
Total Expenditure	**1,063,722,234**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**

1253 State Department for Justice Human Rights and Constitutional Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**712,057,234**	**-**	**-**	**-**
2100000 Compensation to Employees	111,754,480	-	-	-
2200000 Use of Goods and Services	153,987,754	-	-	-
2600000 Current Transfers to Govt. Agencies	306,315,000	-	-	-
3100000 Non Financial Assets	140,000,000	-	-	-
Total Expenditure	**712,057,234**	**-**	**-**	**-**

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**351,665,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	351,665,000	-	-	-
Total Expenditure	**351,665,000**	**-**	**-**	**-**

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,063,722,234**	**-**	**-**	**-**
2100000 Compensation to Employees	111,754,480	-	-	-
2200000 Use of Goods and Services	153,987,754	-	-	-
2600000 Current Transfers to Govt. Agencies	657,980,000	-	-	-
3100000 Non Financial Assets	140,000,000	-	-	-
Total Expenditure	**1,063,722,234**	**-**	**-**	**-**

0633010 Access to Justice, Human Rights, and Legal Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**400,530,316**	**426,278,147**	**426,129,250**

1253 State Department for Justice Human Rights and Constitutional Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0633010 Access to Justice, Human Rights, and Legal Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2100000 Compensation to Employees	-	39,740,176	39,347,036	40,939,911
2200000 Use of Goods and Services	-	21,852,740	23,211,111	20,859,339
2600000 Current Transfers to Govt. Agencies	-	338,937,400	363,720,000	364,330,000
Total Expenditure	**-**	**400,530,316**	**426,278,147**	**426,129,250**

0633020 Constitutional Implementation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**389,692,252**	**416,971,744**	**434,921,342**
2100000 Compensation to Employees	-	41,849,612	41,291,668	43,544,273
2200000 Use of Goods and Services	-	23,212,740	24,840,076	23,517,069
2600000 Current Transfers to Govt. Agencies	-	324,629,900	350,840,000	367,860,000
Total Expenditure	**-**	**389,692,252**	**416,971,744**	**434,921,342**

0633030 Ethics, Integrity, Anti-Corruption and Economic Crimes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**450,375,228**	**473,361,013**	**494,326,906**
2100000 Compensation to Employees	-	142,741,288	144,759,902	148,857,567
2200000 Use of Goods and Services	-	20,552,740	24,211,111	25,859,339
2600000 Current Transfers to Govt. Agencies	-	287,081,200	304,390,000	319,610,000
Total Expenditure	**-**	**450,375,228**	**473,361,013**	**494,326,906**

0633040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**209,831,257**	**164,079,096**	**173,982,502**
2100000 Compensation to Employees	-	52,598,924	54,211,394	56,998,249
2200000 Use of Goods and Services	-	107,113,457	99,762,855	98,573,945

1253 State Department for Justice Human Rights and Constitutional Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0633040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
3100000 Non Financial Assets	-	50,118,876	10,104,847	18,410,308
Total Expenditure	**-**	**209,831,257**	**164,079,096**	**173,982,502**

0633000 Governance, Human Rights and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**
2100000 Compensation to Employees	-	276,930,000	279,610,000	290,340,000
2200000 Use of Goods and Services	-	172,731,677	172,025,153	168,809,692
2600000 Current Transfers to Govt. Agencies	-	950,648,500	1,018,950,000	1,051,800,000
3100000 Non Financial Assets	-	50,118,876	10,104,847	18,410,308
Total Expenditure	**-**	**1,450,429,053**	**1,480,690,000**	**1,529,360,000**

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An Integrity and Value-Driven Kenyan Society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education.

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

The Ethics and Anti-Corruption Commission (EACC) as established under Section 3(1) of the Ethics and Anti- Corruption Act, 2011 is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measure, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

In the FY 2022/23 and the medium term, the Commission's Approved Budget was KSh.3.6 billion, KSh.4.0 billion and KSh.4.2 billion in FY 2022/23, FY 2023/24 and FY 2024/25 respectively. Total expenditures stood at KSh.3.4 billion, KSh.3.8 billion and KSh.4.2 billion over the same period. This translates to absorption rates of 96.4%, 95.5% and 99.3% for the FY 2022/23, 2023/24 and 2024/25 respectively.

During the period under review, the Commission investigated 512 cases, 534 cases and 828 cases on corruption, economic crime, bribery and unethical conduct in FY 2022/23, FY 2023/24 and FY 2024/25 respectively, and forwarded to the Office of the Director of Public Prosecutions 97 files, 126 files and 175 files over the same period. In the period, the Commission recovered corruptly, irregularly acquired assets and unexplained wealth valued at approximately KSh.10.1 billion. It also preserved illegally and unexplained assets worth KSh.4 billion.The Commission undertook proactive measures to forestall possible loss of public resources in which it averted a public loss estimated at KSh.24.5 billion. Further, the Commission received and processed 16,010 integrity verification from different institutions for the appointments to various offices. A total of 399,304 learners in institutions of learning were sensitized on value based education and 282 institutions assessed on the implementation of advisories provided on system reviews.

Constraints and challenges encountered by the Commission during Budget implementation include: weak legal framework for implementing Chapter Six of the Constitution, inadequate co-operation in obtaining evidence, undue influence of whistleblowers and witnesses, inadequate financial, human and physical resources, and lack of staff with specific specialized skills. Further the Commission lacks adequate specialized investigative equipment, which impacts its ability to deliver on its mandate. In order to mitigate the constraints and challenges, the Commission will lobby for the strengthening of legal framework, strengthen partnership with Parliament and the Attorney General to expedite the process of closing the legal framework loopholes so as to fast track relevant legislative reforms, enhance cooperation, collaboration and coordination framework with the Public Sector organizations to support EACC in discharging its mandate, staff upskilling to keep pace with operational requirements and additional budgetary allocation to enable enhanced implementation of the Ethics and Anti-Corruption programme.

In the FY 2026/27 and the medium term, the Commission projects to investigate 1,322

corruption and economic crime cases, avert loss valued at KSh.39 billion; finalize 320 files on ethical breaches on high impact cases and assess 90% on compliance to Declaration of Income, Assets and Liabilities. Additionally, the Commission will trace and preserve corruptly acquired assets valued at KSh.7.2 billion and recover KSh.14.5 billion, sensitize 420 state and non-state institutions and 2,250 learning institutions on corruption prevention, train 870 persons on Ethics and Integrity, conduct 31 system review and monitor compliance on system reviews (follow-ups) for 42 institutions.

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To eradicate corruption and enhance ethical conduct.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of Corruption.

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1271000100 Headquarters and Administrative Services	Corruption investigation services	Number of completed investigations on corruption cases	436	443	443
		Amounts of public funds loss averted (Kshs. Billion)	11	14	14
	Assets tracing and recovery services	Illegally and unexplained assets preserved (Kshs. Billions)	2.4	2.4	2.4
		Corruptly acquired and unexplained assets recovered (Kshs. Billion)	4.5	5.0	5.0
	Public education and awareness	Number of state and non-state institutions sensitized corruption prevention.	120	150	150
		Number of learning institutions sensitized on corruption prevention	750	750	750
		Number of persons trained on ethics and integrity	270	300	300
	Institutional System Reviews	Number of institutional system reviews completed	9	11	11

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of institutional system reviews compliance monitored (follow-ups)	14	14	14
	Ethics compliance Services	Number of completed investigations on ethical violations.	100	110	110
		% Compliance with requirements for submission of Declaration of Income, Assets and Liabilities by State and Public Officers	85	90	90
1271100300 Refurbishment of EACC Headquarters	Refurbished building	% completion status	100	100	100

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	4,538,500,694	5,096,666,780	5,487,956,780	5,783,266,780
0611000 Ethics and Anti-Corruption	**4,538,500,694**	**5,096,666,780**	**5,487,956,780**	**5,783,266,780**
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	**4,538,500,694**	**5,096,666,780**	**5,487,956,780**	**5,783,266,780**

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,358,500,694**	**4,973,666,780**	**5,282,406,780**	**5,502,126,780**
2600000 Current Transfers to Govt. Agencies	4,358,500,694	4,973,666,780	5,282,406,780	5,502,126,780
Capital Expenditure	**180,000,000**	**123,000,000**	**205,550,000**	**281,140,000**
3100000 Non Financial Assets	180,000,000	123,000,000	205,550,000	281,140,000
Total Expenditure	**4,538,500,694**	**5,096,666,780**	**5,487,956,780**	**5,783,266,780**

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,358,500,694**	**4,973,666,780**	**5,282,406,780**	**5,502,126,780**
2600000 Current Transfers to Govt. Agencies	4,358,500,694	4,973,666,780	5,282,406,780	5,502,126,780
Capital Expenditure	**180,000,000**	**123,000,000**	**205,550,000**	**281,140,000**
3100000 Non Financial Assets	180,000,000	123,000,000	205,550,000	281,140,000
Total Expenditure	**4,538,500,694**	**5,096,666,780**	**5,487,956,780**	**5,783,266,780**

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,358,500,694**	**4,973,666,780**	**5,282,406,780**	**5,502,126,780**
2600000 Current Transfers to Govt. Agencies	4,358,500,694	4,973,666,780	5,282,406,780	5,502,126,780
Capital Expenditure	**180,000,000**	**123,000,000**	**205,550,000**	**281,140,000**
3100000 Non Financial Assets	180,000,000	123,000,000	205,550,000	281,140,000
Total Expenditure	**4,538,500,694**	**5,096,666,780**	**5,487,956,780**	**5,783,266,780**

1281 National Intelligence Service

PART A. Vision

A premier Security Intelligence Service committed to ensuring a secure and prosperous future for Kenya.

PART B. Mission

To ensure the security and integrity of the Republic of Kenya against both internal and external threats, we are committed to delivering comprehensive security intelligence and counterintelligence services that support informed decision-making.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya, 2010, specifically Article 242. This mandate has been operationalized through the National Intelligence Service Act of 2012. The NIS is tasked with the responsibilities of security intelligence and counter-intelligence, aimed at enhancing national security in alignment with the Constitution, as well as executing any additional functions as prescribed by national legislation.

During the review period, the NIS received budget allocations of KSh. 37.6 billion for the fiscal year 2022/23, KSh. 52.6 billion for the fiscal year 2023/24, and KSh. 58.6 billion for the fiscal year 2024/25. Concurrently, the actual expenditures recorded were KSh. 35.9 billion, KSh. 52.5 billion, and KSh. 58.6 billion, respectively. This results in absorption rates of 96%, in 2022/23, 99% in 2023/24, and 99% in 2024/25, respectively.

During the period under review, the NIS delivered timely and actionable intelligence while executing effective counterintelligence operations. These efforts have contributed to a secure and protected nation, allowing all Kenyans to thrive and achieve national development objectives. Furthermore, these outcomes have enhanced the decision-making process within the Government. The Service has also successfully recruited, trained, and retained highly skilled professionals across various fields, thereby ensuring the maintenance of acceptable levels of professional readiness.

Despite its achievements, the Service encountered several operational challenges, including rapid technological advancements, elevated maintenance costs for equipment and systems, and limited resource availability due to heightened security operations. To effectively address these challenges, the NIS will collaborate with the National Treasury to secure additional resources.

During the Medium-Term period FY 2026/27 - 2028/29, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

1281 National Intelligence Service

PART D. Programme Objectives

Programme	Objective
0804000 National Security Intelligence	To ensure the sovereignty and security of Kenya and its citizens by delivering competitive, reliable, and actionable intelligence that enhances decision-making processes.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1281000100 Headquarters Field Services Training School and Liaison Office	Intelligence Services	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	61,447,229,480	58,617,000,000	57,275,000,000	59,737,000,000
0804000 National Security Intelligence	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**
Total Expenditure for Vote 1281 National Intelligence Service	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**
2600000 Current Transfers to Govt. Agencies	61,447,229,480	58,617,000,000	57,275,000,000	59,737,000,000
Total Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**
2600000 Current Transfers to Govt. Agencies	61,447,229,480	58,617,000,000	57,275,000,000	59,737,000,000
Total Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**
2600000 Current Transfers to Govt. Agencies	61,447,229,480	58,617,000,000	57,275,000,000	59,737,000,000
Total Expenditure	**61,447,229,480**	**58,617,000,000**	**57,275,000,000**	**59,737,000,000**

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and people-centred prosecution service.

PART B. Mission

To provide an impartial, innovative, efficient and effective prosecution service.

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

The Office of the Director of Public Prosecutions (ODPP) is established as a Constitutional Office with a mandate to institute, conduct and supervise prosecutions and related proceedings. The ODPP is a key player in the Criminal Justice System and the success of its core mandate is dependent on the successful participation and cooperation of other actors in the justice system.

During the FY 2022/23 and the medium-term, the approved budgetary allocation for ODPP was KSh.3.7 billion in FY 2022/23, KSh.4.2 billion in FY 2023/24 and KSh.4.2 billion in FY 2024/25. Actual expenditure during the period was KSh.3.5 billion in FY 2022/23, KSh.4.1 billion in FY 2023/24 and KSh.4.2 billion in FY 2024/25. This reflects absorption rates of 95.9%, 99.5%, and 99.8% respectively.

Major achievements during the period include: total number of matters handled (caseload) were 319,177 in FY 2022/2023, 343,622 in FY 2023/2024 and 343,889 in FY 2024/2025, with case conclusion rates of 50.15%, 48.84% and 47.34% respectively. The ODPP further implemented strategies to fast track completion of the cases as well as ensure access to justice including adherence to the decision to charge guidelines during screening of cases to ensure that only cases that meet the evidential and public interest threshold are filed in court; alternatives to prosecutions such as Plea Bargain and Diversion has reduced the number of cases that are taken to court; digitization of cases register has led to accurate data capture hence avoiding double entry of cases; sensitization of members of the public during community dialogues on the laws, nature and consequences of crime as well on access to justice and increased interagency collaborations.

During the period under review, the Office faced a number of challenges including inadequate human resource capacity, insufficient infrastructure, inadequate capacity to prosecute complex cases, unfacilitated mobile court attendance, insecurity, and inadequate capacity to cope up with expansion of new court stations. To mitigate this, the Office intends to enhance capacity by providing specialised training for prosecutors, address human resource gaps through recruitment to attain optimal establishment levels, improve infrastructure through containerization as well as the construction and refurbishment of offices, and seek additional funding to facilitate security officers and strengthen mobile court attendance in insecure and hard-to-reach areas.

For the FY 2026/2027 and the medium term, the focus of ODPP will be on improving the prosecution service, through intensifying the fight against corruption and implementation of prosecution-led investigations, fully operationalize and accredit the Prosecution Training Institute (PTI), roll out the Uadilifu Case Management System across all offices, enhance capacity of prosecutors through continuous professional development and specialized

training to address emerging crimes as well as carry out legal reforms to key regulations to align with evolving prosecutorial needs and technological advancements.

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To Provide efficient, effective and fair prosecution services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced management of prosecution Services

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1291001000 Headquarters and Administrative Services	Criminal prosecution services	% of investigative files reviewed and decision made	100	100	100
		% of cases handled	100	100	100
		% of Conclusion rate	60	65	70
		% of corruption and economic crime cases litigated	100	100	100
		Success rate in appeals & applications	60	65	70
		No. of thematic units established	2	2	2
		% of public complaints processed within 14 days	100	100	100
	Legal Advisory services	% of investigative files advised within 14 days	100	100	100
	Criminal prosecution services	% of witnesses facilitated to attend court	100	100	100
		Policies developed/revised	6	5	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Criminal law reform service	No. of criminal laws proposed for review	1	1	1
		No. of statutory reports submitted	5	5	5
		No. of engagements and dialogues conducted	15	20	25
	ODPP Automation Services	% automation of ODPP Processes	80	85	90
	Climate change and sustainability programmes	No. of programmes implemented	4	5	5
	Prosecution training services	% of staff trained in various skills and competencies	70	80	90
	Human Resource services	% Achievement of optimal staffing levels	60	70	80
	Refurbished ODPP offices	No ODPP offices refurbished	8	13	19
1291100700 Containerized Offices	ODPP Infrastructure Services	No. of ODPP Offices Containerized	2	1	1
		No. of ODPP Offices Constructed	0	2	3
1291101000 UNFPA 8th Country Programme on FGM	Gender and social norms prosecution services	No. of counties capacity built on discriminatory gender and social norms	10	15	20
1291101700 Uadilifu Case Management System	Uadilifu Case Management system	No. of ODPP offices with Uadilifu Case Management system in place	18	26	26
1291101900 Acquisition of ODPP headquarters - Union House	ODPP Union House Headquarters	No. of ODPP Headquarters acquired	1	1	1

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	5,846,227,372	6,642,330,000	6,628,220,000	6,873,290,000
0612000 Public Prosecution Services	**5,846,227,372**	**6,642,330,000**	**6,628,220,000**	**6,873,290,000**
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	**5,846,227,372**	**6,642,330,000**	**6,628,220,000**	**6,873,290,000**

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,560,227,372**	**6,151,330,000**	**6,563,730,000**	**6,787,290,000**
2600000 Current Transfers to Govt. Agencies	5,560,227,372	6,151,330,000	6,563,730,000	6,787,290,000
Capital Expenditure	**286,000,000**	**491,000,000**	**64,490,000**	**86,000,000**
2200000 Use of Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	280,000,000	485,000,000	58,490,000	80,000,000
Total Expenditure	**5,846,227,372**	**6,642,330,000**	**6,628,220,000**	**6,873,290,000**

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,560,227,372**	**6,151,330,000**	**6,563,730,000**	**6,787,290,000**
2600000 Current Transfers to Govt. Agencies	5,560,227,372	6,151,330,000	6,563,730,000	6,787,290,000
Capital Expenditure	**286,000,000**	**491,000,000**	**64,490,000**	**86,000,000**
2200000 Use of Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	280,000,000	485,000,000	58,490,000	80,000,000
Total Expenditure	**5,846,227,372**	**6,642,330,000**	**6,628,220,000**	**6,873,290,000**

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,560,227,372**	**6,151,330,000**	**6,563,730,000**	**6,787,290,000**
2600000 Current Transfers to Govt. Agencies	5,560,227,372	6,151,330,000	6,563,730,000	6,787,290,000
Capital Expenditure	**286,000,000**	**491,000,000**	**64,490,000**	**86,000,000**
2200000 Use of Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	280,000,000	485,000,000	58,490,000	80,000,000
Total Expenditure	**5,846,227,372**	**6,642,330,000**	**6,628,220,000**	**6,873,290,000**

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic multiparty system.

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya.

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

The mandate of the Office of the Registrar of Political Parties is to register and regulate political parties, and administer the Political Parties Fund (PPF).

During the period 2022/23 – 2024/25, the Office of the Registrar of Political Parties was allocated KSh.1.5 billion, KSh.1.5 billion and KSh.1.7 billion in the FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The funds included KSh.884.4 million, KSh.808.3 million and KSh.1.2 billion for the Political Parties Fund for the FY 2022/23, FY 2023/24 and FY 2024/25 respectively. During the period under review, the office spent KSh.1.5 billion in FY 2022/23, KSh.1.4 billion in FY 2023/24 and KSh.1.7 billion in FY 2024/25. The absorption rate was 94.7% in FY 2022/23, 97.9% in FY 2023/24 and 99.4% in FY 2024/25.

The Office made notable achievements during the period under review which include: established and operationalized five (5) additional county offices; automated process of Registration of political parties; reviewed Political Parties Financial Reporting Template to enhance compliance with the Political Parties Act; developed eleven (11) policy documents to efficiently and effectively discharge its mandate and functions; held sensitization and mentorship forums with select students from five (5) universities; developed Political Parties Education Source Book and five (5) training manuals from the Source Book; developed and launched ORPP Post-Election Evaluation report, Political Parties Finance, Accounts and Procurement Policy and Procedures Manual.

During the period under review, the Office experienced various challenges in the implementation of its mandate. These challenges include; inadequate staff, inadequate funding to the Political Parties Fund leading to rationalization of budget by political parties, system downtime constraining the implementation of the planned activities, inter and intra political parties' conflicts leading to the Office being enjoined in matters filed in courts and Political Parties Dispute Tribunal (PPDT) which is a burden in terms of resources and time. To address these challenges, the Office has continuously engaged the National Treasury on IFMIS downtime resolution, Parliament and National Treasury on statutory PPF allocation, and additional provision for recruitment of staff, and establishment of additional county offices.

During the FY2026/27 – FY2028/29 budget cycle, the Office will: finalize legal reforms one year to the elections in line with recommendations and lessons learnt from the 2022 General Elections; prepare political parties for the 2027 general elections; automate office functions and processes by developing regulations of political parties' system, digitalize documents and records management processes and knowledge management system to enhance efficiency; register new political parties; review guide to mergers, coalitions and coalition political parties; hold periodic verification of fully registered political parties head and county offices to

enhance compliance with the Political Parties Act and ensure political sanity, harmony and tolerance; conduct capacity building of political party organs and officials to ensure compliance; hold stakeholder's empowerment forums with youth, women, and persons with disabilities (PWDs) to enhance participation in the political and electoral processes; sensitize general public on political rights and active participation in political processes; maintain accurate data of Political Parties in the IPPMS; enhance institutional access to Information and establish an integrated knowledge management framework; produce and disseminate information materials in multi-media format for all office functions for citizen engagement and awareness on democratic and electoral processes; upgrade and equip in-person and digital communication infrastructure including website, resource center for political education, awareness creation, stakeholder involvement and promote access to information; and put in place proper contingency measures including database mirroring, synchronization and automated offsite backups. Further, the Office will continue to implement the Political Parties Act CAP 7D and enhance monitoring and evaluation of political parties' compliance.

PART D. Programme Objectives

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and Issue Based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1311000200 Registrar of Political Parties	Political parties' registration services	Percentage of applications for provisional registration processed	100	100	100
		Percentage of applications for full registration processed	100	100	100
	Oversight and Compliance Services	No. of Political Parties supervised to ensure compliance with the Political Parties Act CAP. 7D	92	92	92
	Political Parties Capacity Building	No. of Special Interest Groups (women, youth & PWDs) county sensitization forums held	18	13	13
		No. of political parties Officials sensitized on compliance requirements	184	184	184
		No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM)	276	92	92
	Political Education Services	No. of Media Interviews on political processes	10	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	4	4	4

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1311000200 Registrar of Political Parties	Political Parties Funding Services	No. of Political parties' Fund Managers sensitized on Political Parties financial services	184	184	184

Sub Programme: 0614030 Partnership and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1311000200 Registrar of Political Parties	Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level	8	4	4
		No. of Consultative dialogue forums Held at the County Level	47	47	47

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	664,623,994	1,031,216,098	958,559,296	996,349,211
0614020 Funding of political parties	2,378,300,000	1,406,500,000	1,450,000,000	1,450,000,000
0614030 Partnership and Civic Education	14,043,525	10,634,820	14,070,704	17,500,789
0614000 Registration, Regulation and Funding of Political Parties	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**
2100000 Compensation to Employees	290,726,630	577,120,000	712,850,000	748,490,000
2200000 Use of Goods and Services	378,306,409	429,978,428	249,682,314	255,153,932
2600000 Current Transfers to Govt. Agencies	2,378,300,000	1,406,500,000	1,450,000,000	1,450,000,000
3100000 Non Financial Assets	9,634,480	34,752,490	10,097,686	10,206,068
Total Expenditure	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**664,623,994**	**1,031,216,098**	**958,559,296**	**996,349,211**
2100000 Compensation to Employees	290,726,630	577,120,000	712,850,000	748,490,000
2200000 Use of Goods and Services	364,262,884	419,343,608	235,611,610	237,653,143
3100000 Non Financial Assets	9,634,480	34,752,490	10,097,686	10,206,068
Total Expenditure	**664,623,994**	**1,031,216,098**	**958,559,296**	**996,349,211**

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,378,300,000**	**1,406,500,000**	**1,450,000,000**	**1,450,000,000**
2600000 Current Transfers to Govt. Agencies	2,378,300,000	1,406,500,000	1,450,000,000	1,450,000,000
Total Expenditure	**2,378,300,000**	**1,406,500,000**	**1,450,000,000**	**1,450,000,000**

0614030 Partnership and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,043,525**	**10,634,820**	**14,070,704**	**17,500,789**
2200000 Use of Goods and Services	14,043,525	10,634,820	14,070,704	17,500,789
Total Expenditure	**14,043,525**	**10,634,820**	**14,070,704**	**17,500,789**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**
2100000 Compensation to Employees	290,726,630	577,120,000	712,850,000	748,490,000
2200000 Use of Goods and Services	378,306,409	429,978,428	249,682,314	255,153,932
2600000 Current Transfers to Govt. Agencies	2,378,300,000	1,406,500,000	1,450,000,000	1,450,000,000
3100000 Non Financial Assets	9,634,480	34,752,490	10,097,686	10,206,068
Total Expenditure	**3,056,967,519**	**2,448,350,918**	**2,422,630,000**	**2,463,850,000**

1321 Witness Protection Agency

PART A. Vision

A world class witness protection service.

PART B. Mission

To provide special witness protection to threatened and intimidated witnesses through the Witness Protection Programme

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

The mandate of the Agency is to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The approved budget has grown over the years from KSh.631.8 million in FY 2022/23 to KSh.791.4 million in FY 2023/24 and KSh.720.1 million in FY 2024/25, likewise the actual expenditures have grown from KSh.631.1 million in FY 2022/23 to KSh.774.0 million in FY 2023/24 and KSh.717.2 million in FY 2024/25 with an average absorption rate of 99%.

During the period under review, the Agency achieved the following; received 239 applications for witness protection in FY 2024/25, applicants admitted into the Witness Protection Programme increased by 54 in FY 2024/25, there were no witnesses harmed in the programme, and client satisfaction level from independent survey was 84%. In the evaluation of the Performance Contract of Ministries, State Corporations and Tertiary Institutions for the FY 2024/2025, the Agency scored 2.9124 which falls in the “ Very Good” category.

The Agency experienced several challenges including: inadequate budgetary allocation to the Agency; inadequate staff; limited regional offices; lack of adequate operational tools; slow pace of trials and lack of in-court witness protection infrastructure. The Agency has devised ways to mitigate these challenges to improve the delivery of outputs by seeking financial and technical support from development partners and other stakeholders to bridge the financial gap. This includes bilateral and multilateral assistance through new and ongoing programmes.

In the FY 2026/2027, the Agency expects to successfully protect all willing and qualified persons in the Witness Protection Programme. The Agency will apply the allocated resources in the following major service outputs; admission of threatened witnesses, maintenance and management of witnesses, testimony in courts of law, resettlement and re-integration of witnesses, and enhancing Institutional capacity to support the programme.

PART D. Programme Objectives

Programme	Objective
0615000 Witness Protection	To provide special witness protection to threatened and intimidated witnesses through the Witness Protection Programme

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0615000 Witness Protection

Outcome: Promoted Rule of law and access to justice

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1321000100 Headquarters Administrative Services	Witness Protection Services	No. of days taken to acknowledge applications for Witness Protection.	1	1	1
		Percentage of protected and related persons offered psychosocial assessments/psychotherapy sessions.	98	99	100
		No. of days taken to consider response to the applicant on admission, deferral and/or declination.	25	24	23
		Percentage of qualified and willing persons protected.	100	100	100
		Percentage improvement of satisfaction levels for the protected persons in the programme.	88	89	90
		Percentage of protected witnesses offered armed evacuation.	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Percentage of discharged protected persons resettled and re-integrated.	100	100	100

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	791,206,825	1,009,448,754	1,027,870,000	1,073,740,000
0615000 Witness Protection	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**
Total Expenditure for Vote 1321 Witness Protection Agency	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**
2100000 Compensation to Employees	445,370,000	560,260,000	597,470,000	634,100,000
2200000 Use of Goods and Services	312,659,789	393,850,477	414,915,313	439,640,000
3100000 Non Financial Assets	33,177,036	55,338,277	15,484,687	-
Total Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**
2100000 Compensation to Employees	445,370,000	560,260,000	597,470,000	634,100,000
2200000 Use of Goods and Services	312,659,789	393,850,477	414,915,313	439,640,000
3100000 Non Financial Assets	33,177,036	55,338,277	15,484,687	-
Total Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**
2100000 Compensation to Employees	445,370,000	560,260,000	597,470,000	634,100,000
2200000 Use of Goods and Services	312,659,789	393,850,477	414,915,313	439,640,000
3100000 Non Financial Assets	33,177,036	55,338,277	15,484,687	-
Total Expenditure	**791,206,825**	**1,009,448,754**	**1,027,870,000**	**1,073,740,000**

1331 State Department for Environment & Climate Change

PART A. Vision

Clean, safe, healthy, sustainably managed environment and natural resources.

PART B. Mission

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socioeconomic transformation.

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

The State Department for Environment and Climate Change is tasked with several critical responsibilities, including the development and management of national environmental policies, implementing climate change action strategies, and promoting low-carbon technologies to reduce emissions. Additionally the State Department focuses on the conservation of the natural environment, and pollution control initiatives. it also oversees the Lake Victoria Environmental Management Programme, the restoration of the Lake Naivasha basin, and the provision of meteorological services. Furthermore, the State Department is dedicated to monitoring expenditure trends related to the conservation and protection of wetlands.

During the MTEF period under review for the FY 2022/23-2024-25; the State Department`s approved budget was KShs.12.4 billion , KShs. 7 billion and KShs. 5.4 billion respectively. The actual expenditure was KShs.11.2 bilion, KShs.5.9 billion and KShs.6.9 billion in the same period respectively; translating to absorption rate of 90% , 84% and 91% respectively.

During the review period, key achievements included the development and publishment of 8 regulations: 6 under EMCA,1999; 1 under sustainable waste management Acct, 2022; and 1 under Climate Change Act, cap.387A. Four Multilateral Environmental Agreements (MEAs) ratified and domesticated. Meteorology policy and bill formulated. Additionally, four(4) mini e-waste model collection center was established; six(6) model waste management demonstration centers; and six(6) Model Material Recovery Facilities (MRFs) for circular economy. Establishment of six(6) green points/centers of excellence to promote environmental conservation. Licensed 249,758 waste transporters. Restore 59 wetlands across the country. rehabilitated 360 hectares of degraded ecosystem; protected 427,803 hectares of water catchment ares; and produced 250,000 high value tree seedlings. Furthermore, there was installation of 120 Automatic Weather Stations (AWS) across 24 counties; installed three (3) Automatic Weather Observing System (AWOS) in Moi International Airport, Laikipia Air Base and Moi Air Base. Developed and submitted to UNFCC the Kenya Nationally Determined Contributions (NDC) commitment (2031-2035) and other reports.

The State Department faced several challenges during the review period including delays in fund disbursement, which hindered the timely implementation of programs and activities, an ageing workforce which has impacted succession management in key areas of service delivery. To address these issues, corrective measures include recruiting staff for critical areas to enhance service delivery and replacing outdated and non- functional equipment and facilities.

In the FY 2026/27 and the Medium-term period, the State Department aims to achieve

several key objectives including: the review of National Environment Policy (2013) and the EMCA Act (1999) and development of 10 Regulations under Climate Change Act and Kenya Meteorology bill. Restoration of 40 degraded wetlands to enhance ecosystem resilience. Coordination of 114,500 inspections to enforce ban on single-use plastics and enhance circular economy. Establishment of 12 waste demonstration centers for solid waste management. Coordination of Asbestos removal in public and private facilities. Conservation of Cherangany Forest Ecosystem through growing of 4 million tree seedlings. Restoration of 1,200 hectares of degraded land in Lake Naivasha Basin and 700 hectares in the Lake Victoria Basin to strengthen watershed management. Reduction of greenhouse- gas emissions to 98 MTCO2 equivalent through implementation of mitigation and adaptation actions across key sectors and the Modernization of meteorological infrastructure and services to increase the reliability and accuracy of weather forecasts.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment.
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of environment.
1012000 Meteorological Services	Reliable Weather and Climate Information.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1002000 Environment Management and Protection

Outcome: To Sustainably manage and conserve the environment.

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331000200 National Environmental Complaints Committee (NECC)	Environmental complaint Management services	No. of persons sensitized	17,000	17,000	17,000
		% of cases investigated against the received complaints	100	100	100
		No. of cases filed	10	10	10
		% development of CMAS legal and policy framework	50	100	0
1331000300 National Environmental Trust Fund (NETFUND)	National Environmental Trust Fund	Amount of funds mobilized and disbursed (KShs.Millions)	1,100	1,100	1,100
1331000500 National Environment Tribunal	Environmental Justice	% of appeals cleared	100	100	0
		% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	0
1331001100 National Environment Management Authority	Environmental management and conservation	No.of stakeholders sensitized	70	70	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1331100200 Phasing out Ozone Depleting Substances Project Operationalized	Environment protection services	No. of certified Refrigeration & Air Conditioning (RAC) technicians	10	15	0
		No. of custom officials trained on ODS	80	100	0
		No. of National Inventory of ODS banks	0	1	0
1331100400 Green Innovation Award Project-NetFund	Green Innovations award	No. of best practices recognized and awarded	30	30	30
		No.of green innovations commercialized	15	15	15
1331101000 Construction of Centres of excellence and innovation on environment	Air quality monitoring services	No. of Urban centers monitored	8	8	8
1331101700 Plastic Waste Management and Pollution Control	Environmental Enforcement	No. of general inspections undertaken	38,400	38,500	38,600
		No. of inspections on the ban of single use plastics carrier bags undertaken countrywide	38,200	38,300	38,400
		% environmental offenses investigated and submitted for prosecution	100	100	100
		No. of EIA licenses issued	28,500	28,600	28,700
		No. of environmental audit reports reviewed	7,500	7,600	7,700

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1331102000 Sound Chemicals and Waste Management Kenya	Waste Management Service	No. of industries adopting responsible care	100	100	100
1331102200 Implementation of National Climate Change Action Plan	Climate action and reporting	GHG levels (MTCO2 eq) by sector	100	-	98
		No. of NCCAP implementing institutions (MDACs and non-state actors) trained	200	200	200
		No. of NCCAP implementation status reports developed and submitted to parliament	1	1	1
		No. of Country position papers presented in global conferences	2	2	2
		No. of carbon market actors sensitized.	200	200	200
		No. of Carbon Markets projects approved	20	20	20
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Climate Change Services	No. of regulations developed	1	1	1
		Ha of Melia breeding orchard established	700	800	900
		Generation 2 of Acacia developed	3	3	3
		No. of technologies and good practices documented	1	1	1
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	Lake Victoria Basin environment management services	Ha of degraded land rehabilitated.	210	240	250
		No.of water and sanitation	45	50	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		facilities established			
		No. of water quality samples analyzed	35	60	65
		No.of hydromet stations rehabilitated	15	20	25
1331103300 Kenya Gold Mercury-Free ASGM Project	Mercury- free gold Mining	No.of small scale miners trained	1100	1200	1300
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	National Green House Gas (GHG) Inventory	No. of sector inventories developed/ updated	5	5	5
	Biennial Transparency Report	% completion BTR	100	50	100
1331103600 Global Development Review of NIPs	Listed chemicals under Stockholm Convention	No. of updated list	1	-	1
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	Institutions and Community groups capacity built on sustainable land management	No. of community groups capacity built	3	3	3
		No. of County Environment Committees capacity built	2	2	2
	Appropriate water technologies supported for adoption	No. of schools adopting appropriate water technologies	3	3	3
	Wetlands restoration	No. of wetlands	3	3	3
1331104000 UNEP - Early action Support (EAS) Project	Biodiversity conservation	No. of institutions that have mainstreamed NBSAP in their development plans	50	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1331104100 Agroforestry and Commercial Forestry	Restoration of Cherangany Forest Ecosystems Project	No. of tree seedlings raised	1,000,000	1,500,000	1,500,000
		No. of Ha of degraded gazetted forests rehabilitated	1,000	1,000	500
		No. of farmers adopting sustainable land management	250	250	250
		No. of households adopting clean cooking technologies	100	100	100
		No. of CFAs with enhanced capacity enhanced to undertake conservation of the ecosystem	2	1	1
		No. of county policies on conservation adopted and implemented by county governments within the target ecosystem	1	1	-
		No of trees grown through tree planting editions	1,000,000	1,000,000	500,000
1331104200 Increasing Global Implementation of GHS	National Roadmap on GHS	No. of roadmaps developed	1	-	-
1331104300 Lake Naivasha Basin Ecosystem Based Management	Lake Naivasha Basin Ecosystem Basin Management Project	No. of hectares of forest and land restored	400	400	400
		No. of WRUAs and CFAs with enhanced capacity in	-	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		governance and conservation			
		Greenhouse gas emission mitigated in metric tonnes	300	300	300
		No. of farmers applying sustainable land management practices	800	800	300
1331104400 Enhancing Community Resilience & Water Security	Water quality test laboratory	No. of laboratories upgraded	-	-	-
1331104700 Environment Complaints Management System	Environmental Justice services	% of appeals cleared	100	100	0
		% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	0
1331105100 Circular Persistent Organic Pollutants(POPs)-Free	Pollutants-free plastics in Africa	No. of trainings on plastic waste management	20	20	20

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331000900 Directorate Of Environment	Policy & Governance in Environmental Management Services	% of degraded land restored	10	10	10
		% change in land productivity	5	5	5
		% of degraded marine environment restored	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of Environmental forums held	4	4	4
1331001300 Directorate of Policy, Research and Regulation	Policy and research services	Number of environment policy Review Number of reserach on environment protection and conservation	1 4	1 4	1 4

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331101300 National Solid Waste Management	Waste management infrastructure Baseline study report	No. of Model waste demonstration centers established National Waste Management target report	4 1	4 1	4 1
1331101600 Community Livelihood Improvement Programme (CLIP)	Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems No. of bamboo seedlings propagated	210 180,000	250 200,000	270 230,000
1331104500 Restoration of Wetlands and Degraded Ecosystems	Wetlands and ecosystem restoration	No. of degraded wetlands protected, restored and conserved	8	10	15
1331105000 Track & Report on Kenya's NDC Progress & Achievements	NDC progress reports	No. of Nationally determined NDC contributions	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1010000 General Administration, Planning and Support Services

Outcome: To provide Policy and Legal framework for efficient and effective management of environment.

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331000100 Headquarters Administrative Services	Environmental governance	No. of policies developed	2	1	1
		No. of policies reviewed	2	1	1
		No. of bills presented to Cabinet	2	1	1
		No. of regulations developed	10	6	4
		No. of guidelines developed	3	1	1
		No. of Environmental Strategies	3	1	1
		No. of Environmental Research studies	1	1	1
1331000700 Financial Management	Financial management services	Financial Management Services	4	4	4
1331000800 Central Planning & Project Monitoring Department	Planning services	% development of M&E Framework	50	100	-
		No. of M&E reports	4	4	4
1331104900 Monitoring and Evaluation	Monitoring and Evaluation services	% development of M&E system	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1012000 Meteorological Services

Outcome: Reliable Weather and Climate Information.

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331001000 Meteorological Department	Meteorological services	No. of weather forecasts	3581	3581	3581
		No. of thematic areas on National Framework for Climate Service (NFCS) established	2	2	2
1331001200 Kenya Meteorological Service Authority	Weather Forecasting service	% operationalisation of the Authority	50	100	
1331100500 Purchase of digital instrument	Weather Forecasting service	% modernisation of forecasting services	25	50	100
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Weather Forecasting service	% modernisation of weather station	25	50	100

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1331100900 Weather Radar Surveillance Network	Weather Radar Surveillance Services	% of Advertent Weather Modification capacity developed	29	31	32
		No. of personnel trained on meteorological courses	145	150	155

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,084,376,186	3,807,803,000	4,135,000,000	4,575,000,000
1002030 Policy & Governance in Environment Management	207,793,615	283,549,057	247,268,219	256,715,776
1002040 Climate Change Adaptation and Mitigation	304,906,253	2,821,000,000	400,000,000	550,000,000
1002000 Environment Management and Protection	**3,597,076,054**	**6,912,352,057**	**4,782,268,219**	**5,381,715,776**
1010010 General Administration, Planning and Support Services	509,785,088	566,718,284	630,911,289	661,281,567
1010000 General Administration, Planning and Support Services	**509,785,088**	**566,718,284**	**630,911,289**	**661,281,567**
1012010 Modernization of Meteorological Services	1,644,989,497	1,672,588,690	1,410,820,492	1,481,002,657
1012020 Advertent Weather Modification	94,000,000	112,000,000	-	-
1012000 Meteorological Services	**1,738,989,497**	**1,784,588,690**	**1,410,820,492**	**1,481,002,657**
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	**5,845,850,639**	**9,263,659,031**	**6,824,000,000**	**7,524,000,000**

1331 State Department for Environment & Climate Change

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,142,148,200**	**4,248,659,031**	**4,432,000,000**	**4,728,000,000**
2100000 Compensation to Employees	1,216,820,266	1,536,016,320	1,387,000,000	1,427,000,000
2200000 Use of Goods and Services	1,003,037,934	754,729,711	820,754,500	860,192,225
2600000 Current Transfers to Govt. Agencies	1,914,580,000	1,947,803,000	2,213,000,000	2,429,000,000
3100000 Non Financial Assets	7,710,000	10,110,000	11,245,500	11,807,775
Capital Expenditure	**1,703,702,439**	**5,015,000,000**	**2,392,000,000**	**2,796,000,000**
2200000 Use of Goods and Services	44,000,000	112,000,000	70,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	1,474,702,439	4,681,000,000	2,322,000,000	2,696,000,000
3100000 Non Financial Assets	185,000,000	222,000,000	-	-
Total Expenditure	**5,845,850,639**	**9,263,659,031**	**6,824,000,000**	**7,524,000,000**

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,914,580,000**	**1,947,803,000**	**2,213,000,000**	**2,429,000,000**
2600000 Current Transfers to Govt. Agencies	1,914,580,000	1,947,803,000	2,213,000,000	2,429,000,000
Capital Expenditure	**1,169,796,186**	**1,860,000,000**	**1,922,000,000**	**2,146,000,000**
2600000 Capital Transfers to Govt. Agencies	1,169,796,186	1,860,000,000	1,922,000,000	2,146,000,000
Total Expenditure	**3,084,376,186**	**3,807,803,000**	**4,135,000,000**	**4,575,000,000**

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**207,793,615**	**283,549,057**	**247,268,219**	**256,715,776**
2100000 Compensation to Employees	84,841,845	167,933,147	105,162,302	107,654,711
2200000 Use of Goods and Services	122,951,770	113,215,910	138,955,917	145,753,565
3100000 Non Financial Assets	-	2,400,000	3,150,000	3,307,500
Total Expenditure	**207,793,615**	**283,549,057**	**247,268,219**	**256,715,776**

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**304,906,253**	**2,821,000,000**	**400,000,000**	**550,000,000**
2600000 Capital Transfers to Govt. Agencies	304,906,253	2,821,000,000	400,000,000	550,000,000
Total Expenditure	**304,906,253**	**2,821,000,000**	**400,000,000**	**550,000,000**

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,122,373,615**	**2,231,352,057**	**2,460,268,219**	**2,685,715,776**
2100000 Compensation to Employees	84,841,845	167,933,147	105,162,302	107,654,711
2200000 Use of Goods and Services	122,951,770	113,215,910	138,955,917	145,753,565

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2600000 Current Transfers to Govt. Agencies	1,914,580,000	1,947,803,000	2,213,000,000	2,429,000,000
3100000 Non Financial Assets	-	2,400,000	3,150,000	3,307,500
Capital Expenditure	**1,474,702,439**	**4,681,000,000**	**2,322,000,000**	**2,696,000,000**
2600000 Capital Transfers to Govt. Agencies	1,474,702,439	4,681,000,000	2,322,000,000	2,696,000,000
Total Expenditure	**3,597,076,054**	**6,912,352,057**	**4,782,268,219**	**5,381,715,776**

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**509,785,088**	**516,718,284**	**560,911,289**	**561,281,567**
2100000 Compensation to Employees	275,607,534	302,379,483	314,006,456	303,386,345
2200000 Use of Goods and Services	234,177,554	214,338,801	246,904,833	257,895,222
Capital Expenditure	**-**	**50,000,000**	**70,000,000**	**100,000,000**
2200000 Use of Goods and Services	-	50,000,000	70,000,000	100,000,000
Total Expenditure	**509,785,088**	**566,718,284**	**630,911,289**	**661,281,567**

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**509,785,088**	**516,718,284**	**560,911,289**	**561,281,567**
2100000 Compensation to Employees	275,607,534	302,379,483	314,006,456	303,386,345
2200000 Use of Goods and Services	234,177,554	214,338,801	246,904,833	257,895,222
Capital Expenditure	**-**	**50,000,000**	**70,000,000**	**100,000,000**
2200000 Use of Goods and Services	-	50,000,000	70,000,000	100,000,000
Total Expenditure	**509,785,088**	**566,718,284**	**630,911,289**	**661,281,567**

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Current Expenditure	**1,509,989,497**	**1,500,588,690**	**1,410,820,492**	**1,481,002,657**
2100000 Compensation to Employees	856,370,887	1,065,703,690	967,831,242	1,015,958,944
2200000 Use of Goods and Services	645,908,610	427,175,000	434,893,750	456,543,438
3100000 Non Financial Assets	7,710,000	7,710,000	8,095,500	8,500,275
Capital Expenditure	**135,000,000**	**172,000,000**	**-**	**-**
3100000 Non Financial Assets	135,000,000	172,000,000	-	-
Total Expenditure	**1,644,989,497**	**1,672,588,690**	**1,410,820,492**	**1,481,002,657**

1012020 Advertent Weather Modification

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Capital Expenditure	**94,000,000**	**112,000,000**	**-**	**-**
2200000 Use of Goods and Services	44,000,000	62,000,000	-	-
3100000 Non Financial Assets	50,000,000	50,000,000	-	-
Total Expenditure	**94,000,000**	**112,000,000**	**-**	**-**

1012000 Meteorological Services

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**1,509,989,497**	**1,500,588,690**	**1,410,820,492**	**1,481,002,657**
2100000 Compensation to Employees	856,370,887	1,065,703,690	967,831,242	1,015,958,944
2200000 Use of Goods and Services	645,908,610	427,175,000	434,893,750	456,543,438
3100000 Non Financial Assets	7,710,000	7,710,000	8,095,500	8,500,275
Capital Expenditure	**229,000,000**	**284,000,000**	**-**	**-**
2200000 Use of Goods and Services	44,000,000	62,000,000	-	-
3100000 Non Financial Assets	185,000,000	222,000,000	-	-
Total Expenditure	**1,738,989,497**	**1,784,588,690**	**1,410,820,492**	**1,481,002,657**

1332 State Department for Forestry

PART A. Vision

A clean , healthy, safe and sustainably managed resilient environment and natural resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources to support Biodiversity and Socio-economic transformation

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

The mandate of the sub-sector is to promote sustainable forestry development and management through reforestration and agroforestry efforts, conducting forestry research ensuring ecological balance within forest ecosystems.

During the period under review FY 2022/23-FY 2024/25, the Sub-sector had a budgetary allocation of Kshs.3.0 billion, Kshs.13.5 billion and Kshs.12.2 billion for FY 2022/23, 2023/24 and FY 2024/25 respectively. The actual expenditure was Kshs.2.8 billion, Kshs.13.0 billion and Kshs.11.8 billion for the same period translating to an absorption rate of 93.3%, 96.2% and 96.7% respectively. The Key achievements during the period includes; 192,981 kgs of quality tree seeds produced, 260.1 Million tree seedlings produced, 12 tree seed centres constructed and 58,976.4 Ha of degraded Natural forests rehabilitated.

The key challenges under the sub Sector was Deforestation and degradation of Kenya’s forest ecosystems, illegal logging,forest encroachment,biodiversity decline and unsustainable agricultural practices. The situation has led to loss of approximately 5,000 hectares of forest annually, which has negatively impacted on the rich biodiversity and aggravated the effects of climate change. For instance, there are critical areas facing forest encroachment issues such as Mau Complex, Aberdare, Mt. Kenya and Cherangany hills.

The Challenges will be addressed through a multi-faceted approach to conserve, protect and manage forest resources through enhancement of forest surveillance and monitoring systems to support law enforcement and promote community engagement and awareness. The Sub Sector will also create awareness for Communities in order to Promote alternative energy sources which will reduce dependence on wood fuel. The Sub Sector will also invest in large-scale reforestation and afforestation programmes.

In the FY 2026/27 and the medium term, the Planned activities for the State Department includes: Producion of 700,000 kgs of quality tree seeds; distribution of 700,000 kgs of seeds; Production of 2.2 billion tree seedlings for rehabilitation of degraded areas and Rehabilitation of 330,050 hectares of degraded forest areas.

1332 State Department for Forestry

PART D. Programme Objectives

Programme	Objective
1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forest ecosystems for Sustainable development and Posterity
1024000 Agroforestry and Commercial Forestry Development	To develop and promote agroforestry and commercial forestry to support industry and improved livelihoods
1025000 General Administration, Planning and Support Services	To provide policy, legal framework and coordination for efficient and effective management of the forestry resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332000100 Forestry Conservation	Forestry regulations and policy services	No. of Regulations of developed	7	6	0
		No. of Strategies developed	2	2	2
1332000200 Kenya Forest Service	Forest Restoration Services	No. of Tree Seedlings produced	400	313.5	318.9
1332001000 Commercial Forestry Department	Commercial Forestry Services	No of reports	5	10	15
1332101100 Forest Plantations	Forest Restoration Services	No. of seedlings produced and maintained (Millions)	0	13	13
		No. of Ha of forest plantations planted and maintained	1,531.7	2,100.7	3,172.9
1332101200 Farm and Dryland Forest Development	Commercial and farm forest established	No. of seedlings produced and maintained (Millions)	0	294.2	304.6
		No. of Ha of woodlots established in private farms	776.8	1,663	2,801.3
		No. of Ha of Bamboo forests in communal lands rehabilitated	0	2,000	3,000
			0	3,500	3,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of Ha of degraded dryland areas rehabilitated			
1332101300 Forest rangers Camps Rehabilitation	Forest rangers Camps	No. of Camps rehabilitated	40	40	40
1332101400 Forest roads	Forest roads constructed	No. of km of forest Roads constructed	60	60	60
1332101800 Green Zones Development Support Project Phase II	Forest restoration services	No. of seedlings produced and maintained (Millions) No. of Model Nurseries established No. of Ha of degraded forests rehabilitated No. of Ha of Bamboo forest planted No. of Ha of Woodlots established No. of Ha of Plantations planted	2 0 30 2 4 0	150 2 35,000 8,00 1,500 7,00	200 3 40,000 1,000 2,000 1,000
1332101900 Tree Growing Campaign and Rangeland Restoration	Trees grown and restoration services	No. of Tree Nurseries established No. of Trees seedlings produced (Millions) No. of Ha of degraded natural forest areas rehabilitated	100 400 80,000	100 313.5 89,196	150 318.7 94,858
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Fire Fighting Services	No. of Forest fire prevention and fighting technologies acquired	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

1332102600 Kenya Watershed Services Improvement Project (KEWASIP)	Watersheds restoration services	No. of Seedlings produced (millions)	20	60	60
		Tonnes of Seeds produced	20	35	35
		No. of Seed centres equipped	8	0	0
		No. of Ha of gazzetted forest rehabilitated (000)	12.5	15	15
		No. of ecosystems plans developed	106	40	0
		No. of Ecosystem guidelines developed	2	0	0

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332000300 Kenya Forestry Research Institute	Forest research Technologies Services	No. of technologies on tree seed pre treated	0	30	50
		No. of Technologies for silivicultural management for indigenous tree species	0 -	2 4	3 4
		No. of Technologies on Forest pests,disease and fires	-	3	3
		No. of technologies for restoration of degraded landscapes	-	2	2
		No. of technologies on management and control of	-	5	7

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		invasive species developed	-		
		No. of technologies on Tissue Culture of trees that are difficult to seed developed		9 1	11 1
	Tree Species improvement services	No of products linked to farmers & SMEs	-	1	1
		No of Melia improved for Timber production for ASALs		1	1
		No. of Acacia improved for fodder for ASALs		1	1
1332001100 International Union of Forest Research Organization	IURO	No. of IURO cordinated	1	1	1
1332101700 Construction of Tree Seed Processing Units	Tree seed centres	No. of Seed centres constructed	1	1	1
1332101900 Tree Growing Campaign and Rangeland Restoration	Rangeland Restoration Services	No. of Kgs of Seeds produced	150,000	200,000	250,000
		No. of Kgs of seeds distributed	150,000	200,000	250,000
		No. of Ha of Seed sources maintained	170	214	239
		No. of Ha of new seed sources maintained	22	25	27

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1018050 Ecological Restoration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332000800 Ecological Restoration Department	Ecological Restoration Services	No. of Ha of degraded landscapes restored	300	350	400
		No. of Ha of woodlots established	150	200	250
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Ecosystem restoration services	No. of KM of terraces constructed	40	40	50
		No. of indigenous trees grown	300,000	350,000	400,000
		No of fruit trees grown	200,000	250,000	300,000
		No of tree nurseries established	2	3	3

Programme: 1024000 Agroforestry and Commercial Forestry Development

Outcome: Improved livelihood and provision of ecosystems services

Sub Programme: 1024010 Agroforestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332000700 Agroforestry Development	Agro-forestry development services	No. of tree nurseries established	7	8	10
		No of Seedlings produced (millions)	3.5	4	5
		Ha of land under agroforestry	1,750	2,000	2,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 1024020 Commercial Forestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332001000 Commercial Forestry Department	Commercial Forestry development services	Areas of commercial forest established (Ha)	50	100	150
		No. of Enterprises incubated for Timber and Non- timber enterprises	5	5	5
		No.of youth groups supported	20	30	150

Programme: 1025000 General Administration, Planning and Support Services

Outcome: Good governance in the management of forestry resources

Sub Programme: 1025010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
1332000400 Headquarters Administrative Services	Administrative Services	No. of Staff Capacity built	201	212	220
1332000500 Financial Management Services	Financial Services	No. of Financial Reports	4	4	4
1332000600 Central Planning & Project Monitoring Department	Planning Services	No. of M & E reports	4	4	4

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
1018010 Forests Resources Conservation and Management	15,637,165,457	16,342,793,166	17,343,156,642	21,507,359,789
1018020 Forests Research and Development	1,583,400,000	1,688,900,000	2,045,300,000	2,448,700,000
1018050 Ecological Restoration and Management	65,217,280	82,411,219	111,870,936	169,269,886
1018000 Forests Development, Management and Conservation	**17,285,782,737**	**18,114,104,385**	**19,500,327,578**	**24,125,329,675**
1024010 Agroforestry Services	7,934,729	9,926,768	10,774,105	11,368,922
1024020 Commercial Forestry Services	7,360,560	13,904,345	14,227,876	14,561,111
1024000 Agroforestry and Commercial Forestry Development	**15,295,289**	**23,831,113**	**25,001,981**	**25,930,033**
1025010 General Administration, Planning and Support Services	248,507,619	200,801,591	232,103,150	242,143,192
1025000 General Administration, Planning and Support Services	**248,507,619**	**200,801,591**	**232,103,150**	**242,143,192**
Total Expenditure for Vote 1332 State Department for Forestry	**17,549,585,645**	**18,338,737,089**	**19,757,432,709**	**24,393,402,900**

1332 State Department for Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,087,544,588**	**9,052,737,089**	**9,669,029,809**	**10,313,000,000**
2100000 Compensation to Employees	193,375,935	183,000,000	182,029,809	184,000,000
2200000 Use of Goods and Services	133,268,653	106,017,089	122,300,000	130,200,000
2600000 Current Transfers to Govt. Agencies	10,757,500,000	8,761,000,000	9,359,000,000	9,992,000,000
3100000 Non Financial Assets	3,400,000	2,720,000	5,700,000	6,800,000
Capital Expenditure	**6,462,041,057**	**9,286,000,000**	**10,088,402,900**	**14,080,402,900**
2200000 Use of Goods and Services	205,000,000	230,000,000	180,000,000	235,000,000
2600000 Capital Transfers to Govt. Agencies	6,047,041,057	8,021,000,000	9,633,402,900	13,400,402,900
3100000 Non Financial Assets	210,000,000	1,035,000,000	275,000,000	445,000,000
Total Expenditure	**17,549,585,645**	**18,338,737,089**	**19,757,432,709**	**24,393,402,900**

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,347,124,400**	**7,426,793,166**	**7,779,753,742**	**8,181,256,889**
2100000 Compensation to Employees	37,332,453	38,649,609	28,623,953	27,151,702
2200000 Use of Goods and Services	6,191,947	5,043,557	7,129,789	8,105,187
2600000 Current Transfers to Govt. Agencies	9,303,600,000	7,383,100,000	7,744,000,000	8,146,000,000
Capital Expenditure	**6,290,041,057**	**8,916,000,000**	**9,563,402,900**	**13,326,102,900**
2200000 Use of Goods and Services	205,000,000	230,000,000	180,000,000	235,000,000
2600000 Capital Transfers to Govt. Agencies	5,875,041,057	7,651,000,000	9,108,402,900	12,646,102,900
3100000 Non Financial Assets	210,000,000	1,035,000,000	275,000,000	445,000,000
Total Expenditure	**15,637,165,457**	**16,342,793,166**	**17,343,156,642**	**21,507,359,789**

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,461,400,000**	**1,383,900,000**	**1,615,000,000**	**1,846,000,000**
2200000 Use of Goods and Services	7,500,000	6,000,000	-	-
2600000 Current Transfers to Govt. Agencies	1,453,900,000	1,377,900,000	1,615,000,000	1,846,000,000
Capital Expenditure	**122,000,000**	**305,000,000**	**430,300,000**	**602,700,000**
2600000 Capital Transfers to Govt. Agencies	122,000,000	305,000,000	430,300,000	602,700,000
Total Expenditure	**1,583,400,000**	**1,688,900,000**	**2,045,300,000**	**2,448,700,000**

1018050 Ecological Restoration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,217,280**	**17,411,219**	**17,170,936**	**17,669,886**
2100000 Compensation to Employees	13,687,280	16,172,219	15,530,186	15,898,891
2200000 Use of Goods and Services	1,530,000	1,239,000	1,640,750	1,770,995
Capital Expenditure	**50,000,000**	**65,000,000**	**94,700,000**	**151,600,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	65,000,000	94,700,000	151,600,000

1018050 Ecological Restoration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**65,217,280**	**82,411,219**	**111,870,936**	**169,269,886**

1018000 Forests Development, Management and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,823,741,680**	**8,828,104,385**	**9,411,924,678**	**10,044,926,775**
2100000 Compensation to Employees	51,019,733	54,821,828	44,154,139	43,050,593
2200000 Use of Goods and Services	15,221,947	12,282,557	8,770,539	9,876,182
2600000 Current Transfers to Govt. Agencies	10,757,500,000	8,761,000,000	9,359,000,000	9,992,000,000
Capital Expenditure	**6,462,041,057**	**9,286,000,000**	**10,088,402,900**	**14,080,402,900**
2200000 Use of Goods and Services	205,000,000	230,000,000	180,000,000	235,000,000
2600000 Capital Transfers to Govt. Agencies	6,047,041,057	8,021,000,000	9,633,402,900	13,400,402,900
3100000 Non Financial Assets	210,000,000	1,035,000,000	275,000,000	445,000,000
Total Expenditure	**17,285,782,737**	**18,114,104,385**	**19,500,327,578**	**24,125,329,675**

1024010 Agroforestry Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,934,729**	**9,926,768**	**10,774,105**	**11,368,922**
2100000 Compensation to Employees	4,410,904	7,066,870	6,948,738	7,093,721
2200000 Use of Goods and Services	3,523,825	2,859,898	3,825,367	4,275,201
Total Expenditure	**7,934,729**	**9,926,768**	**10,774,105**	**11,368,922**

1024020 Commercial Forestry Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,360,560**	**13,904,345**	**14,227,876**	**14,561,111**
2100000 Compensation to Employees	7,360,560	13,904,345	14,227,876	14,561,111
Total Expenditure	**7,360,560**	**13,904,345**	**14,227,876**	**14,561,111**

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,295,289**	**23,831,113**	**25,001,981**	**25,930,033**
2100000 Compensation to Employees	11,771,464	20,971,215	21,176,614	21,654,832
2200000 Use of Goods and Services	3,523,825	2,859,898	3,825,367	4,275,201
Total Expenditure	**15,295,289**	**23,831,113**	**25,001,981**	**25,930,033**

1025010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**248,507,619**	**200,801,591**	**232,103,150**	**242,143,192**
2100000 Compensation to Employees	130,584,738	107,206,957	116,699,056	119,294,575
2200000 Use of Goods and Services	114,522,881	90,874,634	109,704,094	116,048,617
3100000 Non Financial Assets	3,400,000	2,720,000	5,700,000	6,800,000
Total Expenditure	**248,507,619**	**200,801,591**	**232,103,150**	**242,143,192**

1025000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**248,507,619**	**200,801,591**	**232,103,150**	**242,143,192**
2100000 Compensation to Employees	130,584,738	107,206,957	116,699,056	119,294,575
2200000 Use of Goods and Services	114,522,881	90,874,634	109,704,094	116,048,617
3100000 Non Financial Assets	3,400,000	2,720,000	5,700,000	6,800,000
Total Expenditure	**248,507,619**	**200,801,591**	**232,103,150**	**242,143,192**

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that respects and upholds human rights and fundamental freedoms

PART B. Mission

To protect and promote human rights and freedoms through policy, law and practice

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

The Kenya National Commission on Human Rights (KNCHR) is established under Article 59 (1) and Chapter 15 of the Constitution. It is operationalized through the Kenya National Commission on Human Rights Act, Cap 7I, and tasked with the mandate of enhancing promotion and protection of human rights in Kenya.

During the period under review, the Commission was allocated KSh.451.3 million, KSh.539.8 million and KSh.486.0 million in the FY 2022/23, 2023/24 and 2024/25. Expenditure for the period was KSh.451.3 million, KSh.524.8 million and KSh.483.4 million respectively, translating to absorption rates of 100%, 97.2% and 99.5%.

The Commission made significant progress during the period under review, in advancing its constitutional mandate of promoting and protectecting human rights in Kenya. This was achieved through processing of 9,542 complaints from 9,772 petitioners — 49.6% on economic, social and cultural rights, 42.7% on civil and political rights, and 7.7% on group rights — resolving 63.1% through legal advice and admitting 36.3% for action. In addition, the Commission conducted 338 investigations into violations such as police brutality and extrajudicial killings; handled 37 public interest litigation cases and resolved 63 disputes through alternative dispute resolution; trained over 750 duty bearers and reached 600,000 people directly and about 10 million through media awareness campaigns. The Commission reviewed 71 bills and policies and issued 14 advisories shaping legislative processes. Internationally, it participated in 6 forums and made 12 submissions. Additionally, human rights audits covered 64 prisons, 33 police stations across 26 counties, and mental health assessments in 11 counties, informing policy and accountability.

Despite these achievements, the Commission faced operational constraints including inadequate funding, staffing shortages, limited county presence, and governance challenges affecting enforcement of human rights protections. To address these gaps, the Commission plans to restore the internship programme, strengthen partnerships, enhance institutional capacity, improve petition documentation, and adopt technological solutions to improve efficiency and service delivery.

During the MTEF period FY 2026/27–FY 2028/29, the Commission intends to expand human rights promotion, compliance monitoring, and redress services. It targets to sensitize 3 million members of the public, train 5,000 duty bearers, submit 53 reports to treaty bodies, audit 100 institutions, and issue 117 advisories and policy briefs. The Commission also aims to resolve up to 90% of admitted cases and ensure 80% petitioner satisfaction with complaints handling and redress processes.

2011 Kenya National Commission on Human Rights

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	Protection and promotion of human rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Improved human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2011000100 Kenya National Commission on Human Rights	Human Rights Education and Training Services	No. of members of public sensitized on human rights and fundamental freedoms through outreach forums and media campaigns (millions)	1	1	1
		% of population demonstrating human rights awareness and response capability (knowledge, claim, reporting	55	60	65
		No. of duty bearers from state and non-state institutions trained on human rights and fundamental freedoms	1,500	1,650	1,850
		% of duty bearers reporting increased capacity to apply human rights principles and standards in their work	60	65	70
	Human Rights Compliance Monitoring and Reporting Services	% of statutory and treaty reports on state compliance with human rights standards and obligations submitted to relevant treaty bodies	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% of human rights recommendations implemented by the State	55	60	65
		No. of institutions audited for compliance with human rights standards	30	35	35
		% of audited institutions implementing 50% of KNCHR recommendation	55	60	65
		% of advisories, reports and policy briefs submitted to policymakers leading to policy, legislative, or administrative reforms promoting human rights standards compliance	55	60	65
	Human Rights Complaints, Investigation and Redress Services	% of human rights violation cases resolved through formal and ADR mechanisms of total cases admitted	80	85	100
		% of Human rights violation petitioners satisfied with KNCHR complaints-handling and redress mechanism	60	70	80

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	521,334,902	593,029,690	593,940,000	618,330,000
0616000 Protection and Promotion of Human Rights	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**
2100000 Compensation to Employees	350,300,000	388,550,000	407,980,000	428,370,000
2200000 Use of Goods and Services	169,984,902	199,679,690	185,960,000	189,960,000
3100000 Non Financial Assets	1,050,000	4,800,000	-	-
Total Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**
2100000 Compensation to Employees	350,300,000	388,550,000	407,980,000	428,370,000
2200000 Use of Goods and Services	169,984,902	199,679,690	185,960,000	189,960,000
3100000 Non Financial Assets	1,050,000	4,800,000	-	-
Total Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**
2100000 Compensation to Employees	350,300,000	388,550,000	407,980,000	428,370,000
2200000 Use of Goods and Services	169,984,902	199,679,690	185,960,000	189,960,000
3100000 Non Financial Assets	1,050,000	4,800,000	-	-
Total Expenditure	**521,334,902**	**593,029,690**	**593,940,000**	**618,330,000**

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

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

The National Land Commission was established under Article 67 (1) of the Constitution of Kenya, 2010 and the National Land Commission Act 2012. In discharging its mandate, the Commission is guided by Articles 62 (2) and 67(2) of the Constitution of Kenya, Sessional Paper No. 3 of 2009 on the National Land Policy, National Land Commission Act, 2012; the Land Registration Act of 2012; the Land Act, 2012 and the Land Laws (Amendment) Act, 2016. The goal of the Commission is to facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land, comprehensive land registration and applying appropriate land dispute handling mechanisms.

The Commission has demonstrated strong financial performance over the three financial years under review by maintaining a 99% absorption rate and effectively utilizing allocated funds. During the FYs 2022/2023 – 2024/25, the Commission was allocated Ksh. 1.5 billion in FY 2022/23 and Ksh. 1.5 billion 2023/24 which increased to Ksh. 2.3 billion in FY 2024/25. The actual expenditure was Ksh. 1.5 billion in both FY 2022/23 and FY 2023/24, and Ksh. 2.3 billion in FY 2024/25 with an absorption rate was 100% in each financial year.

The Commission’s programme performance review highlights substantial progress in achieving strategic goals related to land administration and management. Key achievements include issuing lease renewal notices and processing 10,046 allotment letters for schools, public institutions, and urban areas to strengthen land governance. The Commission also enhanced land use planning oversight by supporting county spatial planning and issuing 65 advisories to county governments. In land dispute resolution, 3,596 disputes were admitted, with 339 resolved through ADR mechanisms, while 849 historical land injustice claims were reviewed and 52 resolved. Furthermore, the Commission effectively managed public land, utilized funds efficiently, and fulfilled its mandates, contributing to sustainable land management, dispute resolution, and protection of property rights positioning it well to address the increasing complexities in land governance.

Despite these achievements the Commission faces challenges including inadequate funding, pending bills, unimplemented advisories, backlog of court cases, limited access to land records, expired statutory deadlines, and climate change pressures.

The major services/outputs to be provided by the Commission in the FY 2026/27 to FY 2028/29 period will include preparation and issuance of 12,250 allotment letters for public institutions, support compulsory land acquisition for infrastructure projects; vesting of compulsorily acquired public land, geo-reference public land, oversee 165 land use plans, addressing 6,000 land disputes through litigation processes; and recommendation of appropriate redress for 1,300 HLI cases.

2021 National Land Commission

PART D. Programme Objectives

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0119000 Land Administration and Management

Outcome: To facilitate equitable access and use of land for socio-economic development and environmental

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2021000200 Headquarters Administration Services	Administrative services	Size of office space leased for HQ office - sq feet	8,000	8,000	8,000
		No. of robust Staff Insurance covers in place	4	4	4
2021000500 Audit and Risk Management	Audit services	No. of Audit and Risk Management reports prepared	12	12	12
2021000600 Valuation and Taxation	Land Acquisition and Taxation Services	No. of Land acquisition projects processed	25	20	20
2021000800 Human Resource Management	Human Resource services	No. of Commission County Offices constructed	10	10	10
		No. of staff recruited	30	30	30
		No. of Commissioners and staff trained in various fields	500	600	700
		No. of staff allocated mortgage	20	30	35
		No. of staff allocated Car loans	10	20	20
		No. of staff paid gratuity	5	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

2021000900 Finance and Corporate Planning	Financial and planning services	No. of reports on M&E recommendation's documented	4	4	4
		Annual progress report in place	1	1	1
		No. of Monitoring and Evaluation frameworks developed	3	3	3
2021001000 County Coordination Offices	County coordination services	No. of motor Vehicles acquired for HQ & Counties Coordination units	16	17	8
2021100200 ICT Networking & Infrastructure	ICT services	No. of LAN established at County offices	10	10	10
		No. of computing infrastructure upgraded	10	2	6
		Maintaining of existing cloud based ICT Disaster Recovery Site	1	1	1
		No. of re-engineered and Automated commission's workflows and processes	4	5	4
2021100900 Construction of County Offices	County offices	No. of Commission's County Offices constructed and furnished	10	10	10

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2021000300 Land Administration and Management	Land Administration Services	No. of allotments letters issued for Regularization, and lease	5, 750	5,750	5,750
		No. of notices published on	250	300	350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		regularization & renewal & Extension of leases			
		No. of counties with ESAs mapped and inventoried	7	7	4
2021000400 Land Use Planning and Research	Land Use Planning and Research Services	Annual report on status of land use planning in Kenya Developed	1	1	1
		No. of planning authorities, institutions and agencies monitored and over sighted on the preparation and implementation of Spatial plans and Land Use Plans	50	55	60
		No. of research reports	10	12	14
2021000600 Valuation and Taxation	Land acquisition and Taxation Services	No. of land acquisition projects processed	25	20	20
		No. of parcels compulsorily acquired and vested	1,900	2,100	2,100
		No. of land parcels assessed for Stand Premium and Annual Rent	5,000	6,000	4,000
		No. of projects compensated	1	0	0
2021100600 Final Survey and Vesting of Compulsory Acquired Public Land	Survey Services	No. of Final survey projects administered	20	50	100

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

2021000300 Land Administration and Management	Public Land Inventory services	% of Public Land Inventory developed	80	90	100
		% of Public Land Plan Registry established	80	90	100
2021100500 Development of Inventory for Public Land	PLIM services	% of Public Land Plan Registry established	80	90	100

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2021000700 Legal Affairs and Dispute Resolution	Legal and Land dispute resolution services	No. of cases resolved through litigation	1,000	2,000	3,000
		No. of determinations made on Review of Grants and Dispositions	500	1,250	2,000
2021001100 Settlement of Historical Land Injustices	Legal and Land dispute resolution services	No. of HLI determinations made	400	400	500
2021100800 Compulsory Land Acquisition	Land Acquisition Services	No. of projects compensated	1	0	0

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,392,310,736	1,756,342,351	1,847,041,679	1,916,800,496
0119020 Land Administration and Management	619,049,780	496,823,426	486,123,694	405,430,201
0119030 Public Land Information Management	35,386,597	126,577,013	361,618,258	659,706,714
0119040 Land Disputes and Conflict Resolution	4,062,587,203	1,641,237,615	354,478,869	380,762,589
0119000 Land Administration and Management	**6,109,334,316**	**4,020,980,405**	**3,049,262,500**	**3,362,700,000**
Total Expenditure for Vote 2021 National Land Commission	**6,109,334,316**	**4,020,980,405**	**3,049,262,500**	**3,362,700,000**

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,553,230,215**	**3,180,490,405**	**2,474,262,500**	**2,628,900,000**
2100000 Compensation to Employees	1,387,940,000	1,491,720,000	1,490,120,000	1,534,830,000
2200000 Use of Goods and Services	4,104,353,629	1,596,287,941	860,541,319	957,367,090
3100000 Non Financial Assets	43,811,174	73,482,464	102,416,181	113,272,300
4100000 Financial Assets	17,125,412	19,000,000	21,185,000	23,430,610
Capital Expenditure	**556,104,101**	**840,490,000**	**575,000,000**	**733,800,000**
2200000 Use of Goods and Services	34,084,101	76,490,000	310,000,000	607,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	435,000,000	-	-
3100000 Non Financial Assets	222,020,000	329,000,000	265,000,000	126,800,000
Total Expenditure	**6,109,334,316**	**4,020,980,405**	**3,049,262,500**	**3,362,700,000**

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,392,310,736**	**1,577,342,351**	**1,682,041,679**	**1,790,000,496**
2100000 Compensation to Employees	952,367,200	1,069,199,480	1,060,096,984	1,096,510,309
2200000 Use of Goods and Services	384,973,465	434,931,155	525,202,115	586,492,893
3100000 Non Financial Assets	37,844,659	54,211,716	75,557,580	83,566,684
4100000 Financial Assets	17,125,412	19,000,000	21,185,000	23,430,610
Capital Expenditure	**-**	**179,000,000**	**165,000,000**	**126,800,000**
3100000 Non Financial Assets	-	179,000,000	165,000,000	126,800,000
Total Expenditure	**1,392,310,736**	**1,756,342,351**	**1,847,041,679**	**1,916,800,496**

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**419,049,780**	**346,823,426**	**386,123,694**	**405,430,201**
2100000 Compensation to Employees	370,223,760	255,985,480	260,870,736	266,900,428
2200000 Use of Goods and Services	42,859,505	71,567,198	98,394,357	108,824,157
3100000 Non Financial Assets	5,966,515	19,270,748	26,858,601	29,705,616
Capital Expenditure	**200,000,000**	**150,000,000**	**100,000,000**	**-**
3100000 Non Financial Assets	200,000,000	150,000,000	100,000,000	-
Total Expenditure	**619,049,780**	**496,823,426**	**486,123,694**	**405,430,201**

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,302,496**	**50,087,013**	**51,618,258**	**52,706,714**
2100000 Compensation to Employees	-	47,496,000	48,208,800	48,935,855
2200000 Use of Goods and Services	1,302,496	2,591,013	3,409,458	3,770,859
Capital Expenditure	**34,084,101**	**76,490,000**	**310,000,000**	**607,000,000**
2200000 Use of Goods and Services	34,084,101	76,490,000	310,000,000	607,000,000
Total Expenditure	**35,386,597**	**126,577,013**	**361,618,258**	**659,706,714**

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,740,567,203**	**1,206,237,615**	**354,478,869**	**380,762,589**
2100000 Compensation to Employees	65,349,040	119,039,040	120,943,480	122,483,408
2200000 Use of Goods and Services	3,675,218,163	1,087,198,575	233,535,389	258,279,181
Capital Expenditure	**322,020,000**	**435,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	300,000,000	435,000,000	-	-
3100000 Non Financial Assets	22,020,000	-	-	-
Total Expenditure	**4,062,587,203**	**1,641,237,615**	**354,478,869**	**380,762,589**

0119000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,553,230,215**	**3,180,490,405**	**2,474,262,500**	**2,628,900,000**
2100000 Compensation to Employees	1,387,940,000	1,491,720,000	1,490,120,000	1,534,830,000
2200000 Use of Goods and Services	4,104,353,629	1,596,287,941	860,541,319	957,367,090
3100000 Non Financial Assets	43,811,174	73,482,464	102,416,181	113,272,300
4100000 Financial Assets	17,125,412	19,000,000	21,185,000	23,430,610
Capital Expenditure	**556,104,101**	**840,490,000**	**575,000,000**	**733,800,000**
2200000 Use of Goods and Services	34,084,101	76,490,000	310,000,000	607,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	435,000,000	-	-
3100000 Non Financial Assets	222,020,000	329,000,000	265,000,000	126,800,000
Total Expenditure	**6,109,334,316**	**4,020,980,405**	**3,049,262,500**	**3,362,700,000**

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

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

Article 88 of the Constitution of Kenya establishes and mandates the Independent Electoral and Boundaries Commission (IEBC) to conduct and/or supervise elections and referenda in Kenya as prescribed by an Act of Parliament.

During the FY 2022/23 and the medium term, the Commission was allocated KSh.20.8 billion, KSh.4.7 billion and KSh.3.8 billion in the FY 2022/23, 2023/24 and 2024/25 respectively. The actual expenditure during the period was KSh.20.4 billion, KSh.4.4 billion and KSh.3.8 billion respectively, translating to absorption rates of 98%, 93.6% and 99%.

During the same period, the Commission achieved the following: conducted by elections for 2 Senators and 8 Members of County Assembly; successfully defended 10 cases on various matters including election petitions, constitutional and human rights cases, commercial disputes, employment matters and appearances before tribunals; and developed the draft IEBC Strategic Plan 2024-2029.

The challenges faced during the review period include: delay in reconstitution of the Commission affecting implementation of some activities such as 2nd Review of the Boundary Delimitation, Continuous Voter Registration and Voter Education; and pending bills. To address these challenges, the Commission continuously engaged the National Treasury and National Assembly for appropriation of funds to settle pending bills and reconstitute the Commission.

In the FY 2026/27 and the Medium Term, the Commission intends to: strategize and prepare Election Operation plan that will guide the Election process; conduct enhanced voter registration and voter verification; undertake stakeholder engagements, publicity and voter education; conduct nominations; procure election materials such as ballot papers and ballot boxes; upgrade technology and purchase KIEMS kits for the new polling stations and damaged kits; resolve electoral disputes; engage parliament on amendments of electoral laws; collect GPRS coordinates for the polling stations; strengthen electoral peace and security frameworks; audit of the Register and technology; enhance ICT security and ISO certification; Gazzete registration officers, returning officers and polling stations; and conduct 2027 General Elections.

2031 Independent Electoral and Boundaries Commission

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To conduct transparent, free and fair elections

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0617000 Management of Electoral Processes

Outcome: Free, fair and credible elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2031000100 Secretariat	Human resource services	No. of vacancies filled	147	5	2
2031000500 Planning and Research Unit	Planing & research services	No. of research surveys and studies disseminated	4	4	4
		No. of ESAP Materials updated and desimminated	6	0	0
		Post election evaluation report	0	1	0
		No. of security officers trained on electoral matters	150,000	50,000	0
2031000600 Finance Management Services	Financial services	No. of financial statements prepared and submitted	6	6	6
		% Absorption of the budget	99	99	99
		% compliance with PFMA	100	100	100
2031000900 Risk and Compliance	Compliance & Audit services	% of internal Audit recommendations implemented	100	100	100
		No. of reports submitted to audit committee	4	4	4
		% completion of the Annual	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Audit plan			
2031001000 Legal and Public Affairs	Legal services	% Election petitions defended successfully	100	100	100
		No. of Electoral laws & regulations reviewed	12	-	5
		% of political parties compliant with legal requirements of the Election campaign financing Act	100	100	100
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	No. of plenary meetings held	12	10	9
		% of milestone reached on the Commision Strategic plan	80	95	100
2031001200 Regional Election Coordination Services	Electoral Management services	No. of new registered voters	3,700,000	-	500,000
2031001400 Supply Chain Management Services	Compliance services	% of compliance report on PPDA	100	100	100
		No of compliance reports submitted	4	4	4
2031101700 Construction of Office Block & Ware House - Nyandarua County	County warehouse	% Completion of the warehouse	100	-	-
2031101900 Construction of Office Block & Ware House - Turkana County	County warehouse	% Completion of the warehouse	82	100	-

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

2031000100 Secretariat	Electoral vacancies filled	No. of elections conducted	5	1822	5
		No. of polling stations mapped and gazzetted	55,393	55,393	55,393
2031000800 Voter Registration	Certified register of voters	Time taken to update a voters details	48hrs	48hrs	48hrs
		% accuracy on the register of voters	100	100	100

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2031000700 Voter Education	Voter education services	No. of voter education information disseminated	5	5	1
		% Decrease in the number of rejected ballots	20	20	5
		% increase in voter turnout	30	30	20
		No. of stakeholders foras held	500	500	30
		% of citizenry reached on voter education	100	100	100

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2031000200 Information Communication Technology Unit	Electoral ICT Services	% of voters in the electronic register	100	100	100
		% voters electronically identified	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of voters in the electronic register (in millions)	28.48	28.48	28.48

Sub Programme: 0617050 Delimitation of Electroral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2031001300 Delimitation of Boundaries	Electoral support services	% of Maps request processed	100	100	100
		% of Electoral boundaries disputes resolved	100	100	100
		Time taken to process maps	48hrs	48hrs	48Hrs

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	6,567,954,318	5,534,190,001	5,480,394,963	4,112,982,727
0617020 Voter Registration and Electoral Operations	3,750,051,068	12,761,269,719	13,101,994,554	200,298,721
0617030 Voter Education and Partnerships	728,724,974	1,831,107,045	431,841,818	52,188,358
0617040 Electoral Information and Communication Technology	1,917,019,438	4,728,363,463	1,196,575,976	484,302,984
0617050 Delimitation of Electroral Boundaries	46,543,515	110,109,772	151,182,689	200,917,210
0617000 Management of Electoral Processes	**13,010,293,313**	**24,965,040,000**	**20,361,990,000**	**5,050,690,000**
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	**13,010,293,313**	**24,965,040,000**	**20,361,990,000**	**5,050,690,000**

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,980,293,313**	**24,903,340,000**	**20,259,650,000**	**4,909,620,000**
2100000 Compensation to Employees	4,399,543,678	4,743,259,515	10,235,333,185	3,088,930,000
2200000 Use of Goods and Services	7,720,631,549	19,436,497,856	9,942,604,337	1,808,229,401
3100000 Non Financial Assets	860,118,086	723,582,629	81,712,478	12,460,599
Capital Expenditure	**30,000,000**	**61,700,000**	**102,340,000**	**141,070,000**
3100000 Non Financial Assets	30,000,000	61,700,000	102,340,000	141,070,000
Total Expenditure	**13,010,293,313**	**24,965,040,000**	**20,361,990,000**	**5,050,690,000**

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,537,954,318**	**5,472,490,001**	**5,378,054,963**	**3,971,912,727**
2100000 Compensation to Employees	2,502,462,113	2,688,949,603	2,833,993,211	2,850,648,719
2200000 Use of Goods and Services	3,850,009,455	2,472,672,409	2,514,774,274	1,110,203,409
3100000 Non Financial Assets	185,482,750	310,867,989	29,287,478	11,060,599
Capital Expenditure	**30,000,000**	**61,700,000**	**102,340,000**	**141,070,000**
3100000 Non Financial Assets	30,000,000	61,700,000	102,340,000	141,070,000
Total Expenditure	**6,567,954,318**	**5,534,190,001**	**5,480,394,963**	**4,112,982,727**

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,750,051,068**	**12,761,269,719**	**13,101,994,554**	**200,298,721**
2100000 Compensation to Employees	1,474,150,820	1,684,170,627	7,012,789,322	89,034,322
2200000 Use of Goods and Services	2,275,550,248	11,074,404,092	6,089,205,232	111,264,399
3100000 Non Financial Assets	350,000	2,695,000	-	-
Total Expenditure	**3,750,051,068**	**12,761,269,719**	**13,101,994,554**	**200,298,721**

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**728,724,974**	**1,831,107,045**	**431,841,818**	**52,188,358**
2100000 Compensation to Employees	243,899,223	191,972,473	161,440,968	29,097,223
2200000 Use of Goods and Services	442,225,751	1,635,474,932	268,400,850	23,091,135
3100000 Non Financial Assets	42,600,000	3,659,640	2,000,000	-
Total Expenditure	**728,724,974**	**1,831,107,045**	**431,841,818**	**52,188,358**

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,917,019,438**	**4,728,363,463**	**1,196,575,976**	**484,302,984**

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	135,012,428	133,692,880	182,079,360	74,614,920
2200000 Use of Goods and Services	1,150,321,674	4,188,310,583	964,491,616	409,688,064
3100000 Non Financial Assets	631,685,336	406,360,000	50,005,000	-
Total Expenditure	**1,917,019,438**	**4,728,363,463**	**1,196,575,976**	**484,302,984**

0617050 Delimitation of Electroral Boundaries

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**46,543,515**	**110,109,772**	**151,182,689**	**200,917,210**
2100000 Compensation to Employees	44,019,094	44,473,932	45,030,324	45,534,816
2200000 Use of Goods and Services	2,524,421	65,635,840	105,732,365	153,982,394
3100000 Non Financial Assets	-	-	420,000	1,400,000
Total Expenditure	**46,543,515**	**110,109,772**	**151,182,689**	**200,917,210**

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,980,293,313**	**24,903,340,000**	**20,259,650,000**	**4,909,620,000**
2100000 Compensation to Employees	4,399,543,678	4,743,259,515	10,235,333,185	3,088,930,000
2200000 Use of Goods and Services	7,720,631,549	19,436,497,856	9,942,604,337	1,808,229,401
3100000 Non Financial Assets	860,118,086	723,582,629	81,712,478	12,460,599
Capital Expenditure	**30,000,000**	**61,700,000**	**102,340,000**	**141,070,000**
3100000 Non Financial Assets	30,000,000	61,700,000	102,340,000	141,070,000
Total Expenditure	**13,010,293,313**	**24,965,040,000**	**20,361,990,000**	**5,050,690,000**

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind.

PART B. Mission

To formulate dependable recommendations regarding equitable revenue distribution, revenue augmentation, and sound public financial management practices.

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

The Commission on Revenue Allocation (CRA) is established under Article 215 of the Constitution of Kenya. Its principal function is to provide recommendations concerning the equitable distribution of revenue collected by the national government, both between the national and county governments and among the various county governments. Furthermore, the Commission offers guidance on additional matters related to the financing and financial management of county governments, as mandated by the Constitution and national legislation.

During the review period for the fiscal year 2022/23 and the Medium-Term, the Commission received allocations of KSh.540.8 million, KSh.516.8 million and KSh.380.8 million for FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The actual expenditures for the same period amounted to KSh.536.2 million, KSh.459.5 million and KSh.378.7 million. This results in absorption rates of 99%, 89% and 99%,respectively.

Key achievements of the Commission during the review period include the development of a comprehensive report on data requirements for the preparation of the Fourth Basis for revenue sharing among County governments. The Commission also conducted a thorough review of the Division of Revenue Bill (DoRB), the County Allocation of Revenue Bill (CARB), and the County Governments Additional Allocations Bill (CGAAB) for the fiscal years 2023/2024 and 2024/2025. The Commission developed the Own Source Revenue (OSR) Mapping Guidelines for county governments, with support from the Second Kenya Devolution Support Program (KDSP II) and funding from the World Bank. The Commission visited 26 marginalized counties and engaged with stakeholders in the preparation of the Third Policy identifying marginalized areas. Furthermore, three recommendations regarding the equitable sharing of revenue between the national and county governments were submitted to Parliament for the fiscal years 2022/23, 2023/24, and 2024/25. The Commission reviewed the County Fiscal Strategy Papers of 24 Counties and facilitated the establishment of 39 CBEFS initiatives.

The Commission encountered several challenges during the reporting period, including cyber security threats and budgetary constraints that resulted in a backlog of pending bills. In light of these challenges, the Commission intends to allocate sufficient resources to enhance firewalls and implement advanced antivirus solutions, which will include investments in modern encryption technologies and disaster recovery sites.

In the FY2026/27 and the Medium-Term, the Commission intends to complete the preparation and dissemination of the Fourth Basis for Revenue Sharing among county governments. This framework will be utilized for revenue distribution for the fiscal years

2026/27, 2027/28, 2028/29, and 2029/30. Additionally, the Commission aims to provide recommendations regarding the criteria for allocating funds to urban areas and cities, operationalize Section 173 of the Public Finance Management Act (CAP 412A), and develop a comprehensive framework (Policy and Bill) to guide counties in establishing criteria for financing cities and urban areas. Further, the Commission through donor support from the European Union will implement the Strengthening Devolution Support Programme which will support in enhancement of counties Own Source Revenue.

PART D. Programme Objectives

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County Governments, thereby promoting equitable development and prosperity.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equitable society realized

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2061000300 General Administration and Planning	Administrative Services	No. of Unqualified (clean) Audit Opinion obtained	3	3	3
		No. of reports on work environment and employee satisfaction survey	2	-	2
		No. of staff trained	30	35	40
		QMS ISO Certification	1	-	-
		Commissioners and staff trained on QMS ISO Certification	65	30	40

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2061000300 General Administration and Planning	Revenue Sharing Services	Recommendation on the equitable sharing of revenue between the national and county governments	1	1	1
		Memoranda on bills on revenue sharing (DoRB, CARB, CGAAB)	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of stakeholder engagements held on equitable sharing of revenue between the national and county governments	6	6	6
		Printing and publishing of the Fourth basis and Popular version	1	-	-
		Report on public expenditure tracking for county governments	1	-	-
		No. of stakeholder engagements held on equitable sharing of revenue between the National and County Governments	6	6	6
		No. of memoranda on national policy documents submitted to the National Treasury and Parliament (BROP, BPS, MTDMS)	3	3	3

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2061000300 General Administration and Planning	County Financial Services	Annual report on recommendation on recurrent budget ceilings	1	1	1
		No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Report on County Financial Management	1	1	1
		No. of bills reviewed on financial management and financing	48	48	48
		Portal on County Budgetary Information and Financial Reports developed (%)	50	30	20
		No. of counties supported on County Budget Economic Forum (CBEF) establishment	-	10	37
		CBEF monitored for effectiveness	8	-	15
		CBEF monitoring system developed (%)	-	100	-
		Regulations for sharing mineral royalties to county governments and communities developed (%)	50	100	-
		No. of bills reviewed on revenue for both levels of government	48	48	48
		No. of County Revenue Administration Assessment Reports	10	22	-
		County Revenue forecasting tool developed	-	1	-
		No. of Counties supported on revenue automation	5	5	5
		No. of multi-agency task force	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		progress report on integrated County Revenue Management system			
		No. of Counties supported on assessment of Revenue Management System	5	5	5
		No. of County governments trained on the OSR Model Laws	30	12	-
		No. of County governments trained on Model Tariffs and Pricing Policy	30	12	-
		A framework to define Entertainment tax for County government developed	1	-	-
		No. of counties trained on Entertainment Act Model Law	-	20	27
2061100100 Strengthening Kenya's Devolution Action Programme	Governance and Institutional Services	No. of OSR Training Guidelines developed	-	1	-
		Dissemination of OSR Guidelines and Curriculum	-	-	24
		No. of County Valuation Rolls developed	-	5	-
		No. of study reports developed	1	-	-
		No. disseminated	-	24	23
		Revenue Enhancement Action Plans (REAPs)	16	-	-
		No. of REAPs reports	-	16	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of REAPs reports disseminated	10	10	10
		No. of counties engaged in target setting and forecasting	4	4	4

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2061000300 General Administration and Planning	Revenue Sharing Services	Published report on assessment of implementation of the First Policy	1	-	-
		Published report on implementation of the Second Policy	-	1	-
		Draft Third Policy identifying marginalized areas	1	-	-
		Published Third Policy on identifying marginalized	1	-	-
		Memorandum on the Equalization Fund Appropriation Bill	1	-	-

Vote 2061 Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	444,913,526	421,579,708	450,735,000	457,835,000
0737020 Equitable Sharing of Revenues	12,775,000	12,464,000	16,580,000	17,080,000
0737030 Public Financial Management	18,200,000	128,620,996	141,286,004	60,775,000
0737040 Transitional Equalization	12,300,000	6,352,000	15,710,000	24,010,000
0737000 Inter-Governmental Transfers and Financial Matters	**488,188,526**	**569,016,704**	**624,311,004**	**559,700,000**
Total Expenditure for Vote 2061 Commission on Revenue Allocation	**488,188,526**	**569,016,704**	**624,311,004**	**559,700,000**

2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**488,188,526**	**471,027,708**	**519,800,000**	**537,200,000**
2100000 Compensation to Employees	210,630,625	220,400,000	227,300,000	234,400,000
2200000 Use of Goods and Services	197,062,901	224,687,276	268,109,568	278,409,568
3100000 Non Financial Assets	80,495,000	25,940,432	24,390,432	24,390,432
Capital Expenditure	**-**	**97,988,996**	**104,511,004**	**22,500,000**
2200000 Use of Goods and Services	-	97,988,996	104,511,004	22,500,000
Total Expenditure	**488,188,526**	**569,016,704**	**624,311,004**	**559,700,000**

2061 Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**444,913,526**	**421,579,708**	**450,735,000**	**457,835,000**
2100000 Compensation to Employees	210,630,625	220,400,000	227,300,000	234,400,000
2200000 Use of Goods and Services	153,787,901	175,239,276	199,044,568	199,044,568
3100000 Non Financial Assets	80,495,000	25,940,432	24,390,432	24,390,432
Total Expenditure	**444,913,526**	**421,579,708**	**450,735,000**	**457,835,000**

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,775,000**	**12,464,000**	**16,580,000**	**17,080,000**
2200000 Use of Goods and Services	12,775,000	12,464,000	16,580,000	17,080,000
Total Expenditure	**12,775,000**	**12,464,000**	**16,580,000**	**17,080,000**

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**18,200,000**	**30,632,000**	**36,775,000**	**38,275,000**
2200000 Use of Goods and Services	18,200,000	30,632,000	36,775,000	38,275,000
Capital Expenditure	**-**	**97,988,996**	**104,511,004**	**22,500,000**
2200000 Use of Goods and Services	-	97,988,996	104,511,004	22,500,000
Total Expenditure	**18,200,000**	**128,620,996**	**141,286,004**	**60,775,000**

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,300,000**	**6,352,000**	**15,710,000**	**24,010,000**
2200000 Use of Goods and Services	12,300,000	6,352,000	15,710,000	24,010,000
Total Expenditure	**12,300,000**	**6,352,000**	**15,710,000**	**24,010,000**

2061 Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**488,188,526**	**471,027,708**	**519,800,000**	**537,200,000**
2100000 Compensation to Employees	210,630,625	220,400,000	227,300,000	234,400,000
2200000 Use of Goods and Services	197,062,901	224,687,276	268,109,568	278,409,568
3100000 Non Financial Assets	80,495,000	25,940,432	24,390,432	24,390,432
Capital Expenditure	**-**	**97,988,996**	**104,511,004**	**22,500,000**
2200000 Use of Goods and Services	-	97,988,996	104,511,004	22,500,000
Total Expenditure	**488,188,526**	**569,016,704**	**624,311,004**	**559,700,000**

2071 Public Service Commission

PART A. Vision

A values-driven citizen-centric Public Service

PART B. Mission

To ensure an efficient, effective, ethical and inclusive public service for delivery of quality services to the citizenry

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

The mandate of the Commission is to establish and abolish offices in the public service; provide, manage and develop human resource; promote good governance and ensure efficiency and effectiveness in public service delivery.

During the MTEF period under review for the FY 2022/23-2024-25, the Commission approved budget was Kshs.28.8 billion, Kshs.48.8 billion and Kshs.3.7billion respectively; while the actual expenditure for the same period was Kshs.23.2 billion, Kshs.48.6 billion and Kshs.3.5billion respectively. This translates to an absorption rate of 80.5%, 99% and 94.6% of the allocated funds.

The key achievements were; appointment of 1,331 new officers out of 1,435 candidates; appointment appointed 4,148 officers and strategies for recruitment of PWDs, minority and marginalized groups were reviewed in FY 2024/25;finalization of 960 discipline and appeal cases from MDAs and County Governments; recruitment, induction and deployment of 20,102 interns under the PSIP; administration of Proficiency Examination for Clerical and Audit of 54 MDAs on status of compliance with HR administrative and organizational policies.

The key Challenges included; under staffing which significantly contributed to delays in task completion; budgetary constraints required to undertake the Commission's expanded mandate and inadequate office equipment, limited office space, and insufficient storage facilities resulting in staff congestion, poor record-keeping and operational inefficiencies.

In the FY 2026/27 and the Medium Term period,the Commission intends to establish 47 PSC County centres; digitize DIALS and all HR Commission records;process requests from MDAs and communicate Board decisions within 2days; develop 100% of organizational structures and staff establishment for MDAs;recruit, induct and place 10,000 interns in MDAs each year under PSIP;hear and determine 100% discipline and appeal for review cases from MDAs, county governments, state corporations and Public universities; develop flexible working arrangement policy in the public service;promote values and principles under Article 10 and 232 of the Constitution; and conduct annual and ad hoc compliance and payroll audits in 54 MDAs.

2071 Public Service Commission

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build the Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices in the public service
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance and productivity in the public service
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative action in the public service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000100 Administration	Administrative services	No. of PSC county centres established	15	15	17
		% of DIALS and HR Commission Records digitized	100	100	100
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Infrastructure services	% of project completion of waiting lobby and executive waiting rooms	100	100	100

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000200 Board Management Services	Board Management Services	No. of days taken to communicate Commission's Decisions	2	2	2
		Annual Report on Commission's decisions prepared	1	1	1

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000300 Establishment and Management Consultancy Services	Establishmentand Management Services	% of Organizational Structures, grading and Staff Establishment developed	100	100	100
		No. of Policies on career management in the public service developed No. of policies	1	1	1

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000400 Human Resource Management	Human Resource Management Services	% of vacant positions of VCs and DVCs of public universities Recruited	100	100	100
		% of discipline cases from MDAs determined	100	100	100

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000500 Human Resource Development	IHuman Resource Development Services	No. of interns, recruited, inducted and deployed in MDAs	10,000	10,000	10,000
		No. of policies on Succession	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		management developed			

Programme: 0727000 Governance and National Values

Outcome: Ethical and Value-Based Public Service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000600 Compliance and Quality Assurance	Compliance and Quality Assurance Services	No. of Annual compliance audits conducted in all MDAs	54	54	54
		% of Work place investigations on organization, administration and personnel practices in MDAs undertaken	100	100	100

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000700 Ethics Governance and National Values	Ethics Governance and National Values services	Annual report to the President and Parliament on promotion of values and principles	1	1	1
		No. of promotional Promotional programmes of values and	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		principles of public service undertaken			

Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000800 Performance & Productivity Management	Performance and Productivity Management Services	No. of Harmonized and standardised SPAS tools	1	1	1
		No. of Service Delivery Standards developed	1	1	1

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000900 Court Litigation and Regulations	Court Litigation Services	% of alternative disputes resolved.	100	100	100
		No. of regulations developed	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 075002 Administration of County Appeals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2071000100 Administration	Administrative Services	No. of quarterly Human Resource Policy Reports	4	4	4
2071000400 Human Resource Management	Human Resource services	No. of Public Service human resource management policies, frameworks and guidelines	1	1	1
2071001000 Administration of County Appeals	County Appeals	% of appeals cases heard and determined from County Governments	100	100	100
		No. of Capacity built on state corporations and Public Universities on Commission (State Corporations and Public Universities Disciplinary Appeals Procedures Regulations)	500	500	500

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	930,144,418	1,096,401,856	1,071,844,581	1,041,614,046
0725020 Board Management Service	58,412,034	79,515,692	83,451,016	90,604,340
0725000 General Administration, Planning and Support Services	**988,556,452**	**1,175,917,548**	**1,155,295,597**	**1,132,218,386**
0726010 Establishment and Management and Consultancy Service	64,675,230	71,234,824	71,893,690	84,877,369
0726020 Human Resource Management	206,559,296	150,565,472	141,140,590	144,272,146
0726030 Human Resource Development	2,108,441,159	2,197,183,764	2,204,833,270	2,210,686,215
0726000 Human Resource management and Development	**2,379,675,685**	**2,418,984,060**	**2,417,867,550**	**2,439,835,730**
0727010 Compliance and quality assurance	93,622,006	110,427,952	101,670,219	104,254,168
0727020 Ethics, Governance and National values	74,890,860	48,478,440	45,218,928	47,447,541
0727000 Governance and National Values	**168,512,866**	**158,906,392**	**146,889,147**	**151,701,709**
0744010 Performance and Productivity Management	39,269,892	85,976,172	69,717,804	70,039,811
0744000 Performance and Productivity Management	**39,269,892**	**85,976,172**	**69,717,804**	**70,039,811**
075001 Court Litigation and Regulations	13,897,816	25,220,828	26,634,652	27,609,351
075002 Administration of County Appeals	7,150,000	40,044,000	3,995,250	4,195,013
075000 Administration of Quasi-Judicial Functions	**21,047,816**	**65,264,828**	**30,629,902**	**31,804,364**
Total Expenditure for Vote 2071 Public Service Commission	**3,597,062,711**	**3,905,049,000**	**3,820,400,000**	**3,825,600,000**

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,597,062,711**	**3,855,049,000**	**3,765,400,000**	**3,825,600,000**
2100000 Compensation to Employees	3,050,281,425	3,245,500,000	3,280,900,000	3,317,300,000
2200000 Use of Goods and Services	506,181,286	523,289,000	457,034,000	476,659,250
3100000 Non Financial Assets	40,600,000	86,260,000	27,466,000	31,640,750
Capital Expenditure	**-**	**50,000,000**	**55,000,000**	**-**
3100000 Non Financial Assets	-	50,000,000	55,000,000	-
Total Expenditure	**3,597,062,711**	**3,905,049,000**	**3,820,400,000**	**3,825,600,000**

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**930,144,418**	**1,046,401,856**	**1,016,844,581**	**1,041,614,046**
2100000 Compensation to Employees	685,043,132	656,200,856	678,958,581	689,633,750
2200000 Use of Goods and Services	235,591,286	307,941,000	311,470,000	321,442,046
3100000 Non Financial Assets	9,510,000	82,260,000	26,416,000	30,538,250
Capital Expenditure	**-**	**50,000,000**	**55,000,000**	**-**
3100000 Non Financial Assets	-	50,000,000	55,000,000	-
Total Expenditure	**930,144,418**	**1,096,401,856**	**1,071,844,581**	**1,041,614,046**

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,412,034**	**79,515,692**	**83,451,016**	**90,604,340**
2100000 Compensation to Employees	40,662,034	41,155,692	43,091,016	45,026,340
2200000 Use of Goods and Services	17,750,000	38,360,000	40,360,000	45,578,000
Total Expenditure	**58,412,034**	**79,515,692**	**83,451,016**	**90,604,340**

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**988,556,452**	**1,125,917,548**	**1,100,295,597**	**1,132,218,386**
2100000 Compensation to Employees	725,705,166	697,356,548	722,049,597	734,660,090
2200000 Use of Goods and Services	253,341,286	346,301,000	351,830,000	367,020,046
3100000 Non Financial Assets	9,510,000	82,260,000	26,416,000	30,538,250
Capital Expenditure	**-**	**50,000,000**	**55,000,000**	**-**
3100000 Non Financial Assets	-	50,000,000	55,000,000	-
Total Expenditure	**988,556,452**	**1,175,917,548**	**1,155,295,597**	**1,132,218,386**

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**64,675,230**	**71,234,824**	**71,893,690**	**84,877,369**
2100000 Compensation to Employees	57,865,230	68,094,824	67,772,440	80,550,056
2200000 Use of Goods and Services	6,810,000	3,140,000	4,121,250	4,327,313
Total Expenditure	**64,675,230**	**71,234,824**	**71,893,690**	**84,877,369**

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**206,559,296**	**150,565,472**	**141,140,590**	**144,272,146**
2100000 Compensation to Employees	140,009,296	125,665,472	127,936,840	130,408,208
2200000 Use of Goods and Services	66,550,000	24,900,000	13,203,750	13,863,938
Total Expenditure	**206,559,296**	**150,565,472**	**141,140,590**	**144,272,146**

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,108,441,159**	**2,197,183,764**	**2,204,833,270**	**2,210,686,215**
2100000 Compensation to Employees	1,982,391,159	2,146,899,764	2,148,669,520	2,152,539,276
2200000 Use of Goods and Services	109,300,000	49,284,000	55,113,750	57,044,439
3100000 Non Financial Assets	16,750,000	1,000,000	1,050,000	1,102,500
Total Expenditure	**2,108,441,159**	**2,197,183,764**	**2,204,833,270**	**2,210,686,215**

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,379,675,685**	**2,418,984,060**	**2,417,867,550**	**2,439,835,730**
2100000 Compensation to Employees	2,180,265,685	2,340,660,060	2,344,378,800	2,363,497,540
2200000 Use of Goods and Services	182,660,000	77,324,000	72,438,750	75,235,690
3100000 Non Financial Assets	16,750,000	1,000,000	1,050,000	1,102,500
Total Expenditure	**2,379,675,685**	**2,418,984,060**	**2,417,867,550**	**2,439,835,730**

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**93,622,006**	**110,427,952**	**101,670,219**	**104,254,168**
2100000 Compensation to Employees	76,552,006	95,507,952	97,837,719	100,230,042
2200000 Use of Goods and Services	15,250,000	14,920,000	3,832,500	4,024,126
3100000 Non Financial Assets	1,820,000	-	-	-
Total Expenditure	**93,622,006**	**110,427,952**	**101,670,219**	**104,254,168**

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**74,890,860**	**48,478,440**	**45,218,928**	**47,447,541**
2100000 Compensation to Employees	30,815,860	27,778,440	29,206,428	30,634,416
2200000 Use of Goods and Services	33,725,000	20,700,000	16,012,500	16,813,125
3100000 Non Financial Assets	10,350,000	-	-	-
Total Expenditure	**74,890,860**	**48,478,440**	**45,218,928**	**47,447,541**

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**168,512,866**	**158,906,392**	**146,889,147**	**151,701,709**
2100000 Compensation to Employees	107,367,866	123,286,392	127,044,147	130,864,458
2200000 Use of Goods and Services	48,975,000	35,620,000	19,845,000	20,837,251
3100000 Non Financial Assets	12,170,000	-	-	-
Total Expenditure	**168,512,866**	**158,906,392**	**146,889,147**	**151,701,709**

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**39,269,892**	**85,976,172**	**69,717,804**	**70,039,811**
2100000 Compensation to Employees	32,819,892	62,656,172	65,360,304	65,464,436
2200000 Use of Goods and Services	6,450,000	23,320,000	4,357,500	4,575,375

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**39,269,892**	**85,976,172**	**69,717,804**	**70,039,811**

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**39,269,892**	**85,976,172**	**69,717,804**	**70,039,811**
2100000 Compensation to Employees	32,819,892	62,656,172	65,360,304	65,464,436
2200000 Use of Goods and Services	6,450,000	23,320,000	4,357,500	4,575,375
Total Expenditure	**39,269,892**	**85,976,172**	**69,717,804**	**70,039,811**

075001 Court Litigation and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**13,897,816**	**25,220,828**	**26,634,652**	**27,609,351**
2100000 Compensation to Employees	4,122,816	21,540,828	22,067,152	22,813,476
2200000 Use of Goods and Services	9,775,000	3,680,000	4,567,500	4,795,875
Total Expenditure	**13,897,816**	**25,220,828**	**26,634,652**	**27,609,351**

075002 Administration of County Appeals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,150,000**	**40,044,000**	**3,995,250**	**4,195,013**
2200000 Use of Goods and Services	4,980,000	37,044,000	3,995,250	4,195,013
3100000 Non Financial Assets	2,170,000	3,000,000	-	-
Total Expenditure	**7,150,000**	**40,044,000**	**3,995,250**	**4,195,013**

075000 Administration of Quasi-Judicial Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,047,816**	**65,264,828**	**30,629,902**	**31,804,364**

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PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

075000 Administration of Quasi-Judicial Functions

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2100000 Compensation to Employees	4,122,816	21,540,828	22,067,152	22,813,476
2200000 Use of Goods and Services	14,755,000	40,724,000	8,562,750	8,990,888
3100000 Non Financial Assets	2,170,000	3,000,000	-	-
Total Expenditure	**21,047,816**	**65,264,828**	**30,629,902**	**31,804,364**

2081 Salaries and Remuneration Commission

PART A. Vision

An efficient public service that is compensated equitably.

PART B. Mission

To establish, evaluate, and provide guidance on equitable, competitive, and fiscally sustainable remuneration and benefits within the public sector through comprehensive research and analysis.

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

The Commission is tasked with the responsibility of establishing and periodically assessing the remuneration and benefits of state officers. Additionally, it provides advisory services to both the National and County Governments regarding the remuneration and benefits applicable to all public officers.

During the fiscal year 2022/23 and the Medium-Term, the Commission received allocations of KSh.504.9 million, and KSh.549.1 million and KSh.553.9 million, respectively. The actual expenditures for the same period amounted to KSh.498.6 million, KSh.529.5 million, and KSh.538.7 million respectively. This reflects absorption rates of 98.8%, 96.4% and 97.2% respectively.

During the review period, the Commission achieved significant milestones, including monitoring and evaluation in 164 public institutions, issuance of 36 advisories on performance and productivity, 101 advisories on Collective Bargaining Agreements (CBAs), and 579 advisories focused on allowances and benefits. Additionally, the Commission convened the third National Wage Bill conference and continued to implement the resolutions from the National Wage Bill conference. Compliance checks were conducted in 164 institutions, and 47,553 jobs were evaluated under the second phase of the third remuneration review cycle. Furthermore, the Commission sensitized 8,687 participants from 507 institutions on the framework and guidelines for the recognition of performance and productivity, while also supporting 258 public institutions in the development of productivity measures.

The Commission encountered several challenges, including non-compliance with its advisories on remuneration and benefits, a multiplicity of factors influencing the wage bill, misunderstandings regarding its role in Collective Bargaining Negotiations (CBNs), the absence of a centralized payroll data and data mining system, and budgetary constraints that hindered the execution of planned activities during the review period. To address these challenges, the Commission will implement ongoing stakeholder engagement, enhance capacity building within the public service concerning wage bill management, and maintain continuous dialogue with the National Treasury to secure funding for its activities.

In the FY2026/27 and the Medium-Term, the Commission has strategically planned to execute the following key initiatives: strengthening the recognition of productivity and performance, providing expert advice on remuneration and benefits to various public institutions; managing the wage bill through the collection and maintenance of accurate and current data; enhancing compliance checks regarding the Commission's recommendations; developing capacity in remuneration and benefits management; supporting the implementation of job evaluations and establishing equitable salary structures.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme	Objective
0728000 Salaries and Remuneration Management	To establish a transparent, dynamic, fiscally sustainable, harmonized and competitive remuneration structure in the public service that rewards productivity and performance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2081000100 Headquarters Administration Services	Remuneration and Advisory Services	% of advice and circulars on remuneration and benefits	100	100	100
		% of advice on CBA issued on requests	100	100	100
		% of advice on performance and productivity	100	100	100
		% of implementation of the reviewed framework for recognition of performance-based rewards	100	100	100
		Performance and productivity conference held	1	1	1
		No. of curriculum developed and approved	1	-	-
		% of jobs reviewed	100	100	100
		% of jobs evaluated for the fourth remuneration and benefits review cycle	100	100	100
		No. of monitoring and evaluation	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		reports highlighting the compliance level and remedial actions for non-compliance			
		No. of wage bill bulletins	4	4	4
		% of implementation for the repository for SRC decisions and advice	100	100	100

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	869,463,435	914,395,492	823,200,000	857,000,000
0728000 Salaries and Remuneration Management	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**
2100000 Compensation to Employees	339,546,777	358,100,000	399,700,000	411,700,000
2200000 Use of Goods and Services	450,258,876	382,495,492	423,500,000	445,300,000
3100000 Non Financial Assets	79,657,782	173,800,000	-	-
Total Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**
2100000 Compensation to Employees	339,546,777	358,100,000	399,700,000	411,700,000
2200000 Use of Goods and Services	450,258,876	382,495,492	423,500,000	445,300,000
3100000 Non Financial Assets	79,657,782	173,800,000	-	-
Total Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**
2100000 Compensation to Employees	339,546,777	358,100,000	399,700,000	411,700,000
2200000 Use of Goods and Services	450,258,876	382,495,492	423,500,000	445,300,000
3100000 Non Financial Assets	79,657,782	173,800,000	-	-
Total Expenditure	**869,463,435**	**914,395,492**	**823,200,000**	**857,000,000**

2091 Teachers Service Commission

PART A. Vision

A motivated, ethical and globally competitive teacher

PART B. Mission

To regulate, maintain and manage the teaching service through sound policies and operational excellence for quality teaching and lifelong learning

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

The Teachers Service Commission is established as an independent Commission under Article 237(1) of the Constitution and mandated to: Register trained teachers; Recruit and employ registered teachers; Assign teachers employed by the Commission for service in any public school or institution; Promote and transfer teachers; Exercise disciplinary control over teachers; Terminate the employment of teachers; Review the standards of education and training of persons entering the teaching service; Review the demand for and supply of teachers; and Advise the National Government on matters relating to the teaching profession .

During the period under review, the Commission was allocated Kshs. 340.6 billion; Kshs. 370.0 billion and Kshs. 369.7 billion in the Financial Years 2022/2023, 2023/2024 and 2024/2025 respectively. The actual expenditures for the same period were Kshs. 335.5 billion, Kshs. 369.4 billion and Kshs.340.2 billion representing absorption rates of over 90% over the years.

During the review period, the Commission's major achievements include: employed 61,000 additional teachers on permanent and pensionable terms; engaged 26,000 teacher interns in FY 2022/2023, a total of 20,000 in FY 2023/2024 and 20,000 in FY 2024/2025 on a one-year contract; promoted 25,799 teachers in FY 2022/23, 50,856 in FY 2023/24 and 49,807 in FY 2024/25 through competitive selection and common cadre; and retooled 75,290 teachers in FY 2022/2023; 60,642 in FY 2023/24 and 84,165 in FY 2024/25. In FY 2023/2024, a total of 25,448 teachers completed CPD module one, whereas, 108,260 were enrolled for the same module.

The Commission has been re-engineering its services by automating key processes in a bid to increase efficiency in service delivery. In this regard the Commission enhanced its ICT infrastructure and security both at the Headquarters and the Counties to ensure uninterrupted service delivery. The Electronic Document Management System (EDMS) was also rolled out and 403,476 teachers files have been scanned and indexed and are currently accessible digitally. The Commission also fully automated the teacher registration process, upgraded the data center to Tier III and completed connection of all its counties with the Local Area Network (LAN) in order to enhance business continuity and secure the infrastructure.

The Commission encountered various challenges while executing its mandate including: staffing gaps in Junior School; inadequate teachers for specific learning areas; understaffing in ASAL areas; stakeholder interference; discrete systems; delay in payment of exit benefits; and teacher professional misconduct. To address these challenges, the Commission continues to manage the teaching service by implementing policies for quality

teaching and lifelong learning with focus areas being: quality teaching service and curriculum implementation, service delivery re-engineering and innovation; and institutional capacity and corporate governance.

During the FY 2026-27 and MTEF period, the Commission will: convert 24,000 teacher interns into permanent and pensionable terms; promote 50,000 teachers; retool teachers in new learning areas across primary, junior, and senior schools; enhance teacher professional development; improve service delivery and enhance decentralized services by constructing and equipping nine county offices; facilitate field offices to effectively undertake decentralized functions; and automate its operations.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To enhance equity and efficiency in the allocation and utilization of teaching resources
0510000 Governance and Standards	To improve teaching service quality across public basic education institutions
0511000 General Administration, Planning and Support Services	To strengthen responsiveness to customer and stakeholder concerns

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0509000 Teacher Resource Management

Outcome: Improved learning outcomes in basic public learning institutions

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000200 Teacher Resource Management	Teaching Services	Number of teachers Promoted	6,000	6,000	6,000
2091100300 Kenya Primary Education Equity in Learning Program	Teaching Services	Number of teachers trained on ICT integration	50,000	50,000	-
		Number of teachers trained on remote learning methodologies	50,000	50,000	-
		Number of Master Trainers and TOTs trained on TIMEC	1,700	1,700	-
		Number of teachers Inducted Mentored and Coached on TIMEC	45,000	12,000	-
		Number of schools livestreaming lessons	100	100	100
		Number of schools monitored on implementation of TIMEC programme	1,500	235	-
		Number of newly recruited teachers, interns and HOIs inducted on TIMEC	47,000	44,000	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to P&P	20,000	24,000	-
		Number of teachers promoted	6,000	6,000	6,000
2091100500 Kenya Secondary Education Equity Improvement Program	Teaching Services	Number of teachers trained School Based Teacher Support System	25,000	25,000	25,000
		Number of schools live streaming lessons	200	-	-

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000200 Teacher Resource Management	Teaching Services	Number of tutors trained	1,100	1,100	1,100
		Number of tutors promoted	200	200	200

Programme: 0510000 Governance and Standards

Outcome: Quality teaching service

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

2091000300 Governance and Teaching Standards	Teaching Services	Percentage of teachers appraised on TPAD	100%	100%	100%
		Percentage of PC implementation by learning institutions	100%	100%	100%
		Number of field officers sensitized on the revised TPAD	100	100	100
		Number of Teachers trained on PC and TPAD	52,000	24,000	24,000
		Percentage of schools assessed on TPAD and PC implementation	50%	50%	50%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000300 Governance and Teaching Standards	Teaching services	Number of field officers trained on management of discipline cases	150	150	150
		Number of heads of institutions & BOMs trained on Management of Discipline cases.	6,000	6,000	6,000
		Percentage of registered Discipline cases determined and finalized within three months	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000300 Governance and Teaching Standards	Teaching Services	No of teachers supported through institute for teacher and professional development	50,000	50,000	50,000
		No of additional in service programme developed and rolled out	-	1	-
		No of cluster teams trained on alternative modes of curriculum implementation	2,600	2,600	2,600
		Proportion of Teachers on TPD Modules	40%	50%	60%
		Number of teachers trained in Competency Based Curriculum	120,000	120,000	120,000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Improved responsiveness to customer and stakeholder concerns

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000100 Headquarters and Administrative Services	Administrative Services	Number of legal audits conducted	-	-	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		Number of staff trained	600	600	600
		Number of newly recruited staff inducted	50	50	50
		Number of CSOs' appraised using the new CSO appraisal tool	1,300	1,300	1,300
2091000400 Finance Management and Procurement Services	Financial Services	Number of copies Annual reports Financial Statements printed	200	200	200
		Number of Tenders Processed	60	60	60
2091000500 Board Management Services	Administrative Services	Number of policies reviewed	2	2	2
		Percentage completion of the review of the CORT	50%	100%	-
2091100100 Construction of County Office Accommodation	Administrative Services	Number of County Offices constructed	2	3	3

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000600 Field Administrative Services	Administrative Services	Percentage of registered Discipline cases determined and finalized within three months	100%	100%	100%
		Percentage of schools assessed on compliance to Teaching Standards	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2091000100 Headquarters and Administrative Services	Administrative services	Number of employee Records Digitized	20,000	20,000	20,000
		Number of computers/Laptops procured	200	200	200
		Number of Field offices on Local Area Network (LAN)	6	-	-
		Number of databases integrated	1	1	1
		No. of Sub-Counties with internet connectivity, multifunctional printers and LAN	114	114	113
		Percentage development of TSC ERP	30%	30%	30%

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	225,935,374,337	267,900,304,712	283,482,448,544	301,876,140,797
0509020 Teacher management - Secondary	173,416,294,286	138,442,569,792	140,392,421,966	138,801,951,104
0509030 Teacher management - Tertiary	2,042,542,353	6,032,740,554	6,237,348,567	6,432,063,423
0509000 Teacher Resource Management	**401,394,210,976**	**412,375,615,058**	**430,112,219,077**	**447,110,155,324**
0510010 Quality assurance and standards	81,750,000	3,750,000	3,750,000	3,750,000
0510020 Teacher professional development	30,093,750	65,312,785	65,312,785	65,312,785
0510030 Teacher capacity development	980,388,777	1,202,383,225	1,535,400,374	1,569,463,585
0510000 Governance and Standards	**1,092,232,527**	**1,271,446,010**	**1,604,463,159**	**1,638,526,370**
0511010 Policy, Planning and Support Service	8,335,735,920	8,536,151,564	8,751,529,446	9,008,209,988
0511020 Field Services	231,192,000	231,308,000	231,308,000	231,308,000
0511030 Automation of TSC Operations	239,710,953	237,800,318	237,800,318	237,800,318
0511000 General Administration, Planning and Support Services	**8,806,638,873**	**9,005,259,882**	**9,220,637,764**	**9,477,318,306**
Total Expenditure for Vote 2091 Teachers Service Commission	**411,293,082,376**	**422,652,320,950**	**440,937,320,000**	**458,226,000,000**

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**410,622,082,376**	**421,910,320,950**	**440,137,320,000**	**457,197,000,000**
2100000 Compensation to Employees	408,536,135,824	419,683,660,000	437,573,920,000	454,599,160,000
2200000 Use of Goods and Services	1,930,446,552	2,081,110,950	2,432,850,000	2,467,290,000
3100000 Non Financial Assets	155,500,000	145,550,000	130,550,000	130,550,000
Capital Expenditure	**671,000,000**	**742,000,000**	**800,000,000**	**1,029,000,000**
2600000 Capital Transfers to Govt. Agencies	629,000,000	680,000,000	702,000,000	857,000,000
3100000 Non Financial Assets	42,000,000	62,000,000	98,000,000	172,000,000
Total Expenditure	**411,293,082,376**	**422,652,320,950**	**440,937,320,000**	**458,226,000,000**

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**225,512,374,337**	**267,570,304,712**	**283,130,448,544**	**301,399,140,797**
2100000 Compensation to Employees	225,376,477,469	267,469,349,654	283,029,493,486	301,298,185,739
2200000 Use of Goods and Services	135,896,868	100,955,058	100,955,058	100,955,058
Capital Expenditure	**423,000,000**	**330,000,000**	**352,000,000**	**477,000,000**
2600000 Capital Transfers to Govt. Agencies	423,000,000	330,000,000	352,000,000	477,000,000
Total Expenditure	**225,935,374,337**	**267,900,304,712**	**283,482,448,544**	**301,876,140,797**

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**173,210,294,286**	**138,092,569,792**	**140,042,421,966**	**138,421,951,104**
2100000 Compensation to Employees	173,210,294,286	138,092,569,792	140,042,421,966	138,421,951,104
Capital Expenditure	**206,000,000**	**350,000,000**	**350,000,000**	**380,000,000**
2600000 Capital Transfers to Govt. Agencies	206,000,000	350,000,000	350,000,000	380,000,000
Total Expenditure	**173,416,294,286**	**138,442,569,792**	**140,392,421,966**	**138,801,951,104**

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,042,542,353**	**6,032,740,554**	**6,237,348,567**	**6,432,063,423**
2100000 Compensation to Employees	2,042,542,353	6,032,740,554	6,237,348,567	6,432,063,423
Total Expenditure	**2,042,542,353**	**6,032,740,554**	**6,237,348,567**	**6,432,063,423**

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**400,765,210,976**	**411,695,615,058**	**429,410,219,077**	**446,253,155,324**
2100000 Compensation to Employees	400,629,314,108	411,594,660,000	429,309,264,019	446,152,200,266

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
2200000 Use of Goods and Services	135,896,868	100,955,058	100,955,058	100,955,058
Capital Expenditure	**629,000,000**	**680,000,000**	**702,000,000**	**857,000,000**
2600000 Capital Transfers to Govt. Agencies	629,000,000	680,000,000	702,000,000	857,000,000
Total Expenditure	**401,394,210,976**	**412,375,615,058**	**430,112,219,077**	**447,110,155,324**

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**81,750,000**	**3,750,000**	**3,750,000**	**3,750,000**
2200000 Use of Goods and Services	81,750,000	3,750,000	3,750,000	3,750,000
Total Expenditure	**81,750,000**	**3,750,000**	**3,750,000**	**3,750,000**

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**30,093,750**	**65,312,785**	**65,312,785**	**65,312,785**
2200000 Use of Goods and Services	30,093,750	65,312,785	65,312,785	65,312,785
Total Expenditure	**30,093,750**	**65,312,785**	**65,312,785**	**65,312,785**

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**980,388,777**	**1,202,383,225**	**1,535,400,374**	**1,569,463,585**
2200000 Use of Goods and Services	980,388,777	1,202,383,225	1,535,400,374	1,569,463,585
Total Expenditure	**980,388,777**	**1,202,383,225**	**1,535,400,374**	**1,569,463,585**

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	**1,092,232,527**	**1,271,446,010**	**1,604,463,159**	**1,638,526,370**
2200000 Use of Goods and Services	1,092,232,527	1,271,446,010	1,604,463,159	1,638,526,370
Total Expenditure	**1,092,232,527**	**1,271,446,010**	**1,604,463,159**	**1,638,526,370**

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,293,735,920**	**8,474,151,564**	**8,653,529,446**	**8,836,209,988**
2100000 Compensation to Employees	7,906,821,716	8,089,000,000	8,264,655,981	8,446,959,734
2200000 Use of Goods and Services	379,514,204	365,151,564	383,873,465	384,250,254
3100000 Non Financial Assets	7,400,000	20,000,000	5,000,000	5,000,000
Capital Expenditure	**42,000,000**	**62,000,000**	**98,000,000**	**172,000,000**
3100000 Non Financial Assets	42,000,000	62,000,000	98,000,000	172,000,000
Total Expenditure	**8,335,735,920**	**8,536,151,564**	**8,751,529,446**	**9,008,209,988**

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**231,192,000**	**231,308,000**	**231,308,000**	**231,308,000**
2200000 Use of Goods and Services	226,192,000	226,308,000	226,308,000	226,308,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditure	**231,192,000**	**231,308,000**	**231,308,000**	**231,308,000**

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**239,710,953**	**237,800,318**	**237,800,318**	**237,800,318**
2200000 Use of Goods and Services	96,610,953	117,250,318	117,250,318	117,250,318
3100000 Non Financial Assets	143,100,000	120,550,000	120,550,000	120,550,000
Total Expenditure	**239,710,953**	**237,800,318**	**237,800,318**	**237,800,318**

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,764,638,873**	**8,943,259,882**	**9,122,637,764**	**9,305,318,306**
2100000 Compensation to Employees	7,906,821,716	8,089,000,000	8,264,655,981	8,446,959,734
2200000 Use of Goods and Services	702,317,157	708,709,882	727,431,783	727,808,572
3100000 Non Financial Assets	155,500,000	145,550,000	130,550,000	130,550,000
Capital Expenditure	**42,000,000**	**62,000,000**	**98,000,000**	**172,000,000**
3100000 Non Financial Assets	42,000,000	62,000,000	98,000,000	172,000,000
Total Expenditure	**8,806,638,873**	**9,005,259,882**	**9,220,637,764**	**9,477,318,306**

2101 National Police Service Commission

PART A. Vision

Dignified and Professional Police Officers

PART B. Mission

To transform the Human Resource Management and Development in the National Police Service for Accountable and Efficient Service Delivery to the Citizens.

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

The National Police Service Commission (NPSC) is established under Article 246 of the Constitution of Kenya 2010 with the mandate to manage the human resource function of the National Police Service. In accordance with Article 246(3) of the Constitution, the Commission is responsible for recruiting and appointing persons to hold or act in offices in the police service; confirming appointments; determining promotions and transfers within the Service; and exercising disciplinary control over and removing persons holding or acting in offices, while observing due process. These functions are critical in promoting professionalism, accountability and efficient human resource management within the Service.

During the financial years 2022/23, 2023/24 and 2024/25, the Commission received budgetary allocations of KSh. 1.0 billion, KSh.1.2 billion and KSh.1.0 billion, with actual expenditures of KSh.954.9 million, KSh.1.1 billion and KSh.999.9 million for the respective years, translating to absorption rates of 94.8%, 99.8% and 99.3%. This reflects prudent financial management and effective utilization of resources to support the Commission's operational objectives.

Over the MTEF period FY 2022/23 - 2024/25, the Commission achieved significant progress in enhancing the professionalism and efficiency within the National Police Service through strategic human resource management and welfare reforms. Key milestones included the recruitment of police officers and civilian staff, processing of promotions, secondments and confirmations, as well as the management of early retirements to ensure smooth exit transitions. The Commission successfully reviewed salary structures to improve remuneration across all ranks and resolved longstanding human resource issues affecting graduate police constables through structured training and promotion programmes. Additionally, guidelines were issued for service extensions and tax exemptions for officers living with disabilities, promoting inclusivity. Psycho social support services were expanded reaching over 29,000 officers through deployed counselors, social workers and a toll-free counseling line. Human resource and psycho social services were decentralized through the operationalization of regional offices in Mombasa, Nairobi, Kisumu, Kakamega and Garissa to enhance accessibility. Furthermore, the Commission automated key processes, including the recruitment and appointment of police officers and civilian staff, thereby improving transparency and efficiency.

Despite the above achievements, the Commission encountered several operational challenges that impeded the full realization of its reform agenda. These included misinterpretations of constitutional provisions governing the human resource management roles of the NPSC and NPS. Irregularities and corruption risks in recruitment processes were experienced due to continued reliance on manual systems and limited ICT infrastructure. Failure of uniformed Commissioners to attend scheduled meetings affected the required

quorum leading to slow decision-making. Inadequate funding constrained the implementation of key welfare and modernization initiatives. Furthermore, the centralization of both human resource and psycho social services at the headquarters significantly limited access for officers serving in remote and hard-to-reach regions, undermining the reach and responsiveness of critical support services. These challenges collectively slowed the pace of reforms and highlighted the need for sustained institutional capacity building, legislative clarity and enhanced resource allocations to fully deliver on its mandate.

To mitigate these challenges, the Commission undertook a series of strategic interventions aimed at addressing systemic gaps and enhancing operational efficiency. Key among these was implementation of recommendations from various reform taskforces, ensuring that identified gaps informed policy development and legislative amendments. Automation of human resource management processes was prioritized to reduce corruption risks, enhance transparency and improve efficiency in recruitment, appointments and other critical HR functions. The Commission expanded the decentralization of both human resource and counseling services to the regional level, ensuring officers in remote areas could access essential support. Furthermore, continuous engagement with the National Treasury was sustained to secure the necessary resources for mandate implementation.

Strategic priorities for the financial year 2026/27 and the Medium-Term Expenditure Framework period include conducting annual recruitment of 10,000 police officers to improve the police-to-population ratio. The Commission will also prioritize the enhancement of terms and conditions of service and welfare benefits to boost officer morale and motivation. Automation and digital transformation of human resource management processes will be accelerated to entrench transparency, efficiency and accountability in service delivery. The expansion of decentralized service delivery to remaining regions will be undertaken to ensure equitable access to human resource and psychosocial support services for officers in remote areas. Furthermore, the Commission remains committed to the full implementation of the National Taskforce on the Improvement of Terms and Conditions of Service and other security service reforms.

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To Promote Professionalism in the National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2101000100 Headquarters Administrative Services	Human resources Services	No. of Police Officers recruited and confirmed	10,000	10,000	10,000
		No. of Non-uniformed officers for NPS Recruited	1000	1000	1000
		No of appointments of uniformed officers finalized	10,000	10,000	10,000
		No. of promotions processed	4968	5962	5962
		No of transfer & secondment requests processed	200	200	200
	National Police Reform Services	No of disciplinary cases received & adjudicated	150	150	150
		No of appeals received & adjudicated	220	220	220
		% of early retirements approved	100	100	100
		No. of medical assessment reports done	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		% level of implementation of recommendation on leadership, oversight and accountability	90	100	-
		% level of implementation of recommendation on policy, legislative & institutional framework	90	100	-
		% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment	90	100	-
		% level of implementation of recommendation on modernization programme/plan	90	100	-

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	4	4
		No. of HR Module automated	4	4	4
		% of complaints received and processed	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified and counseled	100	100	100
		No. of regional and county offices/Counselling units established & operationalized	15	7	7

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	751,652,308	1,003,460,263	1,006,950,675	1,052,860,675
0620030 Administration and Standards Setting	469,173,374	352,149,448	338,500,193	352,430,193
0620040 Counselling Management Services	234,572,967	222,901,915	267,689,132	268,689,132
0620000 National Police Service Human Resource Management	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**
Total Expenditure for Vote 2101 National Police Service Commission	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**
2100000 Compensation to Employees	742,614,305	916,298,023	918,100,000	964,010,000
2200000 Use of Goods and Services	525,820,944	497,748,966	555,851,412	559,851,412
3100000 Non Financial Assets	181,963,400	84,464,637	59,188,588	70,118,588
4100000 Financial Assets	5,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**751,652,308**	**1,003,460,263**	**1,006,950,675**	**1,052,860,675**
2100000 Compensation to Employees	742,614,305	916,298,023	918,100,000	964,010,000
2200000 Use of Goods and Services	3,938,003	7,082,240	8,750,675	8,750,675
3100000 Non Financial Assets	100,000	80,000	100,000	100,000
4100000 Financial Assets	5,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	**751,652,308**	**1,003,460,263**	**1,006,950,675**	**1,052,860,675**

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**469,173,374**	**352,149,448**	**338,500,193**	**352,430,193**
2200000 Use of Goods and Services	322,309,974	279,764,811	299,411,605	302,411,605
3100000 Non Financial Assets	146,863,400	72,384,637	39,088,588	50,018,588
Total Expenditure	**469,173,374**	**352,149,448**	**338,500,193**	**352,430,193**

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**234,572,967**	**222,901,915**	**267,689,132**	**268,689,132**
2200000 Use of Goods and Services	199,572,967	210,901,915	247,689,132	248,689,132
3100000 Non Financial Assets	35,000,000	12,000,000	20,000,000	20,000,000
Total Expenditure	**234,572,967**	**222,901,915**	**267,689,132**	**268,689,132**

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**
2100000 Compensation to Employees	742,614,305	916,298,023	918,100,000	964,010,000
2200000 Use of Goods and Services	525,820,944	497,748,966	555,851,412	559,851,412
3100000 Non Financial Assets	181,963,400	84,464,637	59,188,588	70,118,588

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
4100000 Financial Assets	5,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	**1,455,398,649**	**1,578,511,626**	**1,613,140,000**	**1,673,980,000**

2111 Auditor General

PART A. Vision

Audit services that enhance effective and sustainable service delivery.

PART B. Mission

To enhance the quality of life and economic opportunities for all Kenyans through transparent and accountable public resource management.

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

The Office of the Auditor-General is an Independent Office established by Article 229 of the Constitution of Kenya. The Office is charged with the primary oversight role of ensuring accountability in the use of public resources within the three arms of government (the Legislature, the Judiciary and the Executive) as well as the Constitutional Commissions, Independent Offices and any entity that is funded from public funds.

In the period under review, the Office spent KSh.6.2 billion, KSh.7.5 billion and KSh.8.1 billion against a budget allocation of KSh.6.5 billion, KSh.8.1 billion and KSh.8.2 billion on recurrent translating to 95%, 93% 98% in FY 2022/23, FY 2023/24, and FY 2024/25 respectively. On development the Office attained absorption rate of 35%, 10% and 70% with an expenditure of KSh.10.0 million, KSh.6.7 million and KSh.39.2 million against budget allocations of KSh.28.7 million, KSh.70.0 million and KSh.39.2 million for the same period under review respectively.

During the review period the Office accomplished several key milestones; issued 6,429 Regularity Audit Reports and 76 special Audit reports; submitted regulatory audit reports to Parliament and County Assemblies for the fiscal years FY 2022/23, FY 2023/24 and FY 2024/25; migrated to web-based Audit Management System; established environmental climate change audit and achieved ISO certification on information security.

The Office faced several challenges, including underfunding, inadequate office space which has resulted in a non-conducive and unsafe working environment for staff. Additionally, there has been a rapidly expanding audit universe and an increased audit scope over the past three years, driven by the expansion of government programs and a heightened demand for accountability. In response to these challenges, the Office has initiated the construction of a new block for the Mombasa Regional Office to mitigate auditor-client familiarity.

In the FY 2026/27 and the Medium-Term period, the Office will continue to implement measures that will adhere to quality audit standards and statutory timelines. This will be achieved through upgrade of the Audit Management System which will enhance efficiency, strengthen compliance with audit standards and effectively respond to stakeholders' expectations. The audit environment is also rapidly evolving, with increasing demand for audits that address emerging issues such as Environmental, Social, and Governance factors, public debt sustainability, climate change, and digital transformation. To meet these expectations, the Office will continue to expand the Citizen Accountability Audit services to the public for improved service delivery. This initiative will ensure that all the oversight committees receive their audit reports and conduct their hearings without delay. Further, to support efficiency additional Teammate licenses will be acquired to accommodate newly recruited technical audit staff. In addition, the Office aims to complete the on-going Mombasa Regional Office block to address the challenge of inadequate office space for staff.

2111 Auditor General

PART D. Programme Objectives

Programme	Objective
0729000 Audit Services	To enhance and uphold effective governance and accountability within the public sector as the nation progresses towards the realization of Vision 2030.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0729000 Audit Services

Outcome: Promote Good Governance and Accountability in Management of Public Resources

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2111000400 Headquarters and Administrative Services	Audit Services	No. of National Government CDF Audit Reports.	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2111000400 Headquarters and Administrative Services	Audit Services	No. of County Audit Reports	1073	1073	1073

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2111000400 Headquarters and Administrative Services	Special Audit Services	No. of Special Audit Reports	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

2111000400 Headquarters and Administrative Services	Audit Services	No. of Regulatory and Special audit Reports to be Issued	1110	1110	1110
2111101400 Construction of OAG Mombasa Office Block	Infrastructure Development Services	No. of offices established /constructed	1	1	2
2111101500 Institutional Support to Office of the Auditor General	Audit Services	No. of officers trained	229	229	229

Sub Programme: 0729050 Education and Health Institutions Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2111000400 Headquarters and Administrative Services	County Audit Services	No. of Education and Health Reports issued	920	920	920

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	85,643,300	410,749,364	429,695,151	461,881,807
0729020 County Governments Audit	1,833,361,825	1,301,905,000	1,381,420,002	1,516,506,607
0729030 Specialized Audits	556,052,250	907,651,436	949,516,797	1,020,641,106
0729040 National Government Audit	5,930,454,005	7,065,300,000	7,317,741,352	7,751,875,952
0729050 Education and Health Institutions Audit Services	283,521,500	143,794,200	150,426,698	161,694,528
0729000 Audit Services	**8,689,032,880**	**9,829,400,000**	**10,228,800,000**	**10,912,600,000**
Total Expenditure for Vote 2111 Auditor General	**8,689,032,880**	**9,829,400,000**	**10,228,800,000**	**10,912,600,000**

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,359,032,880**	**9,526,300,000**	**9,928,800,000**	**10,612,600,000**
2600000 Current Transfers to Govt. Agencies	8,359,032,880	9,526,300,000	9,928,800,000	10,612,600,000
Capital Expenditure	**330,000,000**	**303,100,000**	**300,000,000**	**300,000,000**
2200000 Use of Goods and Services	30,000,000	3,100,000	-	-
3100000 Non Financial Assets	300,000,000	300,000,000	300,000,000	300,000,000
Total Expenditure	**8,689,032,880**	**9,829,400,000**	**10,228,800,000**	**10,912,600,000**

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**85,643,300**	**410,749,364**	**429,695,151**	**461,881,807**
2600000 Current Transfers to Govt. Agencies	85,643,300	410,749,364	429,695,151	461,881,807
Total Expenditure	**85,643,300**	**410,749,364**	**429,695,151**	**461,881,807**

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,833,361,825**	**1,301,905,000**	**1,381,420,002**	**1,516,506,607**
2600000 Current Transfers to Govt. Agencies	1,833,361,825	1,301,905,000	1,381,420,002	1,516,506,607
Total Expenditure	**1,833,361,825**	**1,301,905,000**	**1,381,420,002**	**1,516,506,607**

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**556,052,250**	**907,651,436**	**949,516,797**	**1,020,641,106**
2600000 Current Transfers to Govt. Agencies	556,052,250	907,651,436	949,516,797	1,020,641,106
Total Expenditure	**556,052,250**	**907,651,436**	**949,516,797**	**1,020,641,106**

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,600,454,005**	**6,762,200,000**	**7,017,741,352**	**7,451,875,952**
2600000 Current Transfers to Govt. Agencies	5,600,454,005	6,762,200,000	7,017,741,352	7,451,875,952
Capital Expenditure	**330,000,000**	**303,100,000**	**300,000,000**	**300,000,000**
2200000 Use of Goods and Services	30,000,000	3,100,000	-	-
3100000 Non Financial Assets	300,000,000	300,000,000	300,000,000	300,000,000
Total Expenditure	**5,930,454,005**	**7,065,300,000**	**7,317,741,352**	**7,751,875,952**

0729050 Education and Health Institutions Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**283,521,500**	**143,794,200**	**150,426,698**	**161,694,528**
2600000 Current Transfers to Govt. Agencies	283,521,500	143,794,200	150,426,698	161,694,528
Total Expenditure	**283,521,500**	**143,794,200**	**150,426,698**	**161,694,528**

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,359,032,880**	**9,526,300,000**	**9,928,800,000**	**10,612,600,000**
2600000 Current Transfers to Govt. Agencies	8,359,032,880	9,526,300,000	9,928,800,000	10,612,600,000
Capital Expenditure	**330,000,000**	**303,100,000**	**300,000,000**	**300,000,000**
2200000 Use of Goods and Services	30,000,000	3,100,000	-	-
3100000 Non Financial Assets	300,000,000	300,000,000	300,000,000	300,000,000
Total Expenditure	**8,689,032,880**	**9,829,400,000**	**10,228,800,000**	**10,912,600,000**

2121 Controller of Budget

PART A. Vision

A nation in which public resources are managed and utilized with prudence, efficiency, and transparency.

PART B. Mission

To ensure the effective implementation of government budgets through the timely authorization of withdrawals from public funds and comprehensive reporting on their utilization.

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

The Office of the Controller of Budget (OCOB) is entrusted with the responsibility of overseeing the implementation of budgets for both the National and County Governments. This includes the authorization of withdrawals from public funds. Furthermore, OCOB is tasked with the publication and dissemination of statutory reports, which are to be submitted to Parliament on a quarterly basis.

During the fiscal years 2022/23 and the Medium-Term, the Office was allocated KSh.620.4 million, KSh.723.9 million and KSh.632.3 million for the fiscal years 2022/23, 2023/24 and 2024/25, respectively. The actual expenditure during the same period amounted to KSh.596.5 million, KSh.668.5 million and KSh.624.7 million. This results in absorption rates of 96%, 92%, and 99%, respectively.

During the review period, the Office efficiently approved withdrawals from public funds to enhance budget execution for both levels of government. It prepared and published Budget Implementation Review Reports for National and County Governments, which were subsequently submitted to Parliament. Additionally, the Office prepared special reports for the Parliamentary Oversight Committees addressing various issues and policy matters related to budget implementation challenges. Furthermore, a comprehensive monitoring and evaluation exercise was conducted across 47 counties.

During the execution of its mandate, the Office encountered several challenges, including delays in the disbursement of Exchequer funds, technological obstacles, insufficient staffing capacity, legislative gaps within the Controller of Budget Act of 2016, and a lack of adequate funding to implement planned activities. In response to these challenges, the Office proactively engaged with the National Treasury to secure funding for its activities and sought opportunities for collaboration with development partners to obtain both technical and financial support.

In the FY 2026/27 and the Medium-Term period, the Office is committed to executing the following initiatives: processing Exchequer requests; preparing, publishing, and disseminating Quarterly Budget Implementation Review Reports; providing information on budget implementation; conducting public participation in the preparation of the COB Act and Regulations; monitoring budget implementation programs; and raising public awareness regarding their role in the budget process.

2121 Controller of Budget

PART D. Programme Objectives

Programme	Objective
0730000 Control and Management of Public finances	To enhance public financial management by authorizing withdrawals and ensuring comprehensive reporting on budget execution for National and County Governments.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and Transparency in Public Financial Management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2121000400 County Services	Financial Authorization Services	No. of days taken to review and approve withdrawal of funds from the Consolidated Fund services, Judiciary Fund, and Equalization Fund	1	1	1
		No. of days taken to approve withdrawal requests from the County Revenue Funds.	3	3	3
		% of approved withdrawal requests from public Funds (Consolidated Fund, Judiciary Fund, Equalization Fund and County Revenue Funds)	100	100	100
		No. of requisitions approved from the County Revenue Funds.	349	349	349
		No. of requisitions approved from the consolidated Revenue Fund.	8,470	8,470	8,470
		No. of requisitions approved from the Equalization Fund	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. of requisitions approved from the Judiciary Fund	100	100	100
		% of disputes resolved through negotiation, conciliation, and mediation	100	100	100
		% of debt requisition processed	100	100	100
		No. of days taken to process Pensions and Gratuities files	4	4	4
		No. of pensions and Gratuities files processed	31,200	31,200	31,200

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2121000300 Budget Review and Analysis	Financial Reporting Services	No. of statutory Quarterly budget implementation review Reports Published and publicized for the National and consolidated County Governments.	8	8	8
		No. of County specific budget implementation review reports produced	188	188	188
		No. of public sensitization forums on budget implementation	4	4	4
		Amendement of Controller of Budget Act	1	-	-
		CoB Regulations	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2121000100 Administration Support Services	Administrative Services	No. of staff recruited	15	15	15
		No. of staff trained	300	300	300
		Proportion(%) of ICT assets & infrastructure maintained	100	100	100

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2121000200 Research and Planning	Planning, Monitoring and Evaluation Services	No. of M & E reports from Counties	47	47	47
		No. of M & E reports from MDAs	81	81	81
		No. of Research Survey Reports on budget implementation	2	2	2

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	194,296,549	173,208,668	182,643,594	191,092,428
0730020 Budget implementation and Monitoring	89,568,985	120,397,032	125,651,224	130,287,307
0730030 General Administration Planning and Support Services	543,620,747	512,605,957	548,707,308	565,453,406
0730040 Research & Development	120,607,473	129,215,586	132,726,779	138,495,764
0730000 Control and Management of Public finances	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**
Total Expenditure for Vote 2121 Controller of Budget	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**

2121 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**
2100000 Compensation to Employees	619,700,000	630,506,642	646,828,905	665,028,905
2200000 Use of Goods and Services	317,047,211	293,090,366	329,273,320	345,791,942
3100000 Non Financial Assets	11,346,543	11,830,235	13,626,680	14,508,058
Total Expenditure	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**194,296,549**	**173,208,668**	**182,643,594**	**191,092,428**
2100000 Compensation to Employees	157,063,932	135,652,200	140,856,744	147,166,149
2200000 Use of Goods and Services	36,620,117	37,066,468	41,134,806	43,249,131
3100000 Non Financial Assets	612,500	490,000	652,044	677,148
Total Expenditure	**194,296,549**	**173,208,668**	**182,643,594**	**191,092,428**

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**89,568,985**	**120,397,032**	**125,651,224**	**130,287,307**
2100000 Compensation to Employees	78,536,582	107,080,272	110,896,152	114,773,826
2200000 Use of Goods and Services	11,032,403	13,316,760	14,755,072	15,513,481
Total Expenditure	**89,568,985**	**120,397,032**	**125,651,224**	**130,287,307**

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**543,620,747**	**512,605,957**	**548,707,308**	**565,453,406**
2100000 Compensation to Employees	351,264,359	332,867,554	338,150,189	342,367,855
2200000 Use of Goods and Services	181,622,345	168,398,168	197,582,483	209,254,641
3100000 Non Financial Assets	10,734,043	11,340,235	12,974,636	13,830,910
Total Expenditure	**543,620,747**	**512,605,957**	**548,707,308**	**565,453,406**

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**120,607,473**	**129,215,586**	**132,726,779**	**138,495,764**
2100000 Compensation to Employees	32,835,127	54,906,616	56,925,820	60,721,075
2200000 Use of Goods and Services	87,772,346	74,308,970	75,800,959	77,774,689

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Total Expenditure	**120,607,473**	**129,215,586**	**132,726,779**	**138,495,764**

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**
2100000 Compensation to Employees	619,700,000	630,506,642	646,828,905	665,028,905
2200000 Use of Goods and Services	317,047,211	293,090,366	329,273,320	345,791,942
3100000 Non Financial Assets	11,346,543	11,830,235	13,626,680	14,508,058
Total Expenditure	**948,093,754**	**935,427,243**	**989,728,905**	**1,025,328,905**

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative Justice and access to information

PART B. Mission

To enforce administrative justice and access to information in Kenya through complaints resolution and public education for efficient and effective service delivery

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

The mandate of the Commission is anchored under Article 59(4), the Commission on Administrative Justice Act, 2011, and the Access to Information Act, 2016. The Commission is mandated to promote and enforce administrative justice by addressing complaints related to maladministration, delays, abuse of power, improper or unlawful conduct, unfair treatment, discourtesy, and other forms of injustice, while also safeguarding the constitutional right to information under Article 35 by overseeing and enforcing the Access to Information Act, 2016 to ensure transparency and accountability in governance.

During the review period, the Commission's budgetary allocation increased from KSh.577.8 million in 2022/23 to KSh.730.2 million in 2023/24 before declining to KSh.628.7 million in 2024/25. On the other hand, actual expenditures were KSh.568.8 million in 2022/23, KSh.687.8 million in 2023/24, and KSh.621.7 million in 2024/25 representing absorption rates of 98%, 94%, and 99% respectively.

The Commission recorded significant achievements in advancing its planned outputs while ensuring the public receives quality services from government entities. Notably, the Commission promoted administrative justice in the public sector by handling of 18,015 complaints, of which 8,207 (45.5%) were resolved. It further enforced the right to information by adjudicating and determining 934 applications on requests for information, while providing technical support to 21 counties in enacting county specific access to information laws. In addition, the Commission strengthened the capacity of public institutions at the national and county levels to manage complaints, enhanced efficiency and effectiveness in public service through certification of over 400 public institutions on implementation of the resolution of public complaints indicator under performance contracting, issued 17 advisory opinions to promote good governance. To complement these efforts, the Commission also undertook public sensitization initiatives to raise awareness on administrative justice matters and the right to information.

During the review period, the Commission faced several challenges that hindered the effective implementation of its mandate. These included inadequate human resource capacity, which limited its ability to fully discharge its responsibilities under the Commission on Administrative Justice and the Access to Information framework. Budgetary constraints also posed a significant challenge, particularly in the procurement of ICT equipment, thereby hampering automation of operations and digitization of records management in line with Section 17(3c) of the Access to Information Act, 2016, as well as delaying the phased modernization of legacy ICT infrastructure. In addition, unresponsiveness by public institutions and officers to enquiries on complaints greatly affected the timely resolution of cases, further constraining the Commission's efforts to deliver on its mandate. To address

these challenges, there is need to enhance the Commission's budgetary allocation in line with its expanded mandate and Article 249(3) of the Constitution, which obligates Parliament to provide adequate resources to Constitutional Commissions and Independent Offices. Parliament should also fast-track proposed amendments and legal reforms to reinforce the Commission's legal and regulatory framework, thereby improving its effectiveness. In addition, adequate resources should be allocated to Ministries, Departments, and Agencies (MDACs) to facilitate acquisition of Electronic Data Management Information Systems (EDMIS), ensuring compliance with Section 17(3c) of the Access to Information Act, 2016 on digitization of records management in the public sector.

The Commission has prioritized achievement of the following key targets in the financial year 2026/27 and the medium term: Resolution of public complaints; Enforcement of the right to Information; Public education and awareness creation on administrative justice and access to information; Decentralization of Ombudsman services to enhance accessibility and oversight; Technical support to strengthen MDACs capacity to manage public complaints; and Strengthening institutional capacity of the Commission through automation, enhancement of staff establishment and skills development.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To promote administrative justice and access to information for efficient and effective service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2131000100 Headquarters Administrative Services	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	2	3
	Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	3.5	4	4
	Partnership agreements on Inter-agency collaboration	Number of agreements	4	4	4
	Internal audit reports	Number of quarterly audit reports submitted to the audit committee	4	4	4

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration	Percentage of complaints resolved.	100	100	100
	Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs.	425	430	450

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

	Advisory Opinions / Position statements on administrative justice & access to information matters	Number of advisory opinions issued / Position statements	6	6	5

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2131000100 Headquarters Administrative Services	Determinations on ATI appeals	Percentage of applications for review on request for information determined.	100	100	100
	Annual State of Openness Report	Number of State of Openness Reports (SOR) developed and Published	1	1	1

Vote 2131 Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	640,214,046	701,415,877	736,326,670	761,381,484
0731030 Administrative Justice Services	15,003,987	11,707,495	15,111,078	16,290,934
0731040 Access to Information Services	10,994,540	11,444,030	14,362,252	15,627,582
0731000 Promotion of Administrative Justice	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**
Total Expenditure for Vote 2131 Commission on Administrative Justice	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**

2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**
2100000 Compensation to Employees	483,600,000	525,400,000	540,900,000	556,800,000
2200000 Use of Goods and Services	177,862,573	193,127,402	214,740,000	225,319,000
3100000 Non Financial Assets	4,750,000	6,040,000	10,160,000	11,181,000
Total Expenditure	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**640,214,046**	**701,415,877**	**736,326,670**	**761,381,484**
2100000 Compensation to Employees	479,100,000	525,400,000	540,900,000	556,800,000
2200000 Use of Goods and Services	157,654,947	171,215,877	187,676,670	195,931,484
3100000 Non Financial Assets	3,459,099	4,800,000	7,750,000	8,650,000
Total Expenditure	**640,214,046**	**701,415,877**	**736,326,670**	**761,381,484**

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,003,987**	**11,707,495**	**15,111,078**	**16,290,934**
2100000 Compensation to Employees	3,500,000	-	-	-
2200000 Use of Goods and Services	10,754,062	10,987,495	13,911,078	15,090,934
3100000 Non Financial Assets	749,925	720,000	1,200,000	1,200,000
Total Expenditure	**15,003,987**	**11,707,495**	**15,111,078**	**16,290,934**

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,994,540**	**11,444,030**	**14,362,252**	**15,627,582**
2100000 Compensation to Employees	1,000,000	-	-	-
2200000 Use of Goods and Services	9,453,564	10,924,030	13,152,252	14,296,582
3100000 Non Financial Assets	540,976	520,000	1,210,000	1,331,000
Total Expenditure	**10,994,540**	**11,444,030**	**14,362,252**	**15,627,582**

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**
2100000 Compensation to Employees	483,600,000	525,400,000	540,900,000	556,800,000
2200000 Use of Goods and Services	177,862,573	193,127,402	214,740,000	225,319,000

2131 Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates 2025/2026	Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
3100000 Non Financial Assets	4,750,000	6,040,000	10,160,000	11,181,000
Total Expenditure	**666,212,573**	**724,567,402**	**765,800,000**	**793,300,000**

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discriminations

PART B. Mission

To promote and protect gender equality and freedom from all forms of discrimination in Kenya, especially for Special Interest Groups through ensuring compliance with policies, laws and practice

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

The National Gender and Equality Commission (NGEC) is a Constitutional Commission established under Article 59(4) and (5) of the Constitution of Kenya, 2010, and operationalized through the NGEC Act, Cap 7K, with the core mandate of promoting gender equality and freedom from discrimination for all persons, particularly Special Interest Groups (SIGs) including women, youth, children, persons with disabilities, older persons, and marginalized communities. The Commission executes this mandate through monitoring, advising, coordinating mainstreaming of equality principles, undertaking investigations and redress, conducting research, and promoting public awareness and compliance with national and international obligations.

Over the financial period 2022/23 to 2024/25, the Commission's budgetary allocation was KSh.408.4 million, KSh.451.9 million and KSh.437.7 million in the FY 2022/23, 2023/24 and 2024/25 respectively. The actual expenditure for the period was KSh.403.5 million, KSh.445.1 million, and KSh.437.1 million, reflecting absorption rates of 98.8%, 98.5% and 99.9% for the FY 2022/23, 2023/24 and 2024/25.

During the period under review, the Commission made significant progress in advancing gender equality and non-discrimination through strengthened compliance, coordination, public education, and redress mechanisms. The Commission monitored a total of 14 international and regional treaties/conventions, reviewed 214 legal, policy and administrative instruments, and maintained a complaints processing rate averaging above 85%, reaching 90% in FY 2024/25. Five (5) public interest litigation cases were undertaken.To strengthen compliance, the Commission conducted audits of 87 institutions and counties and developed 5 status reports on gender and inclusion. The Commission convened 200 multi-stakeholder coordination forums and conducted 113 public education and awareness forums across the country. In addition, the Commission undertook 5 research studies and issued 2 advisories on green energy inclusion.

Despite these achievements, the Commission faced several challenges, including inadequate and unpredictable funding, limited human resource capacity, weak enforcement of equality laws, insufficient disaggregated data, and limited regional presence with only 6 offices serving all 47 counties. Emerging issues such as rising cases of gender-based violence, including femicide and technology-facilitated violence, increasing demand for inclusion services, and evolving digital inequalities further strained implementation. To mitigate these challenges, the Commission has prioritized interventions such as institutionalizing gender-responsive budgeting, establishing a comprehensive national equality and inclusion database, investing in digital systems, strengthening inter-agency coordination, enhancing public education, and scaling up county-level programming and partnerships.

2141 National Gender and Equality Commission

In the FY 2026/27 and the medium term, the Commission will prioritize strengthening compliance and redress mechanisms, enhancing mainstreaming and coordination of equality and inclusion, scaling up public education and advocacy, and strengthening institutional capacity. The Commission targets to monitor over 15 treaties and conventions, review over 135 legal, policy and administrative instruments, issue 6 compliance advisories, achieve 100% resolution of discrimination-related complaints and undertake 6 strategic litigation cases. Oversight efforts will include conducting 6 compliance audits, producing 3 status reports, and delivering 2 monitoring reports on participation and inclusion of Special Interest Groups in electoral processes. Under mainstreaming and coordination, the Commission will convene 112 coordination and consultation forums, hold 3 USAWA Awards, issue 300 technical advisories, support progress towards 50% compliance on PWD inclusion and full adherence to the two-thirds gender principle. Public education and advocacy efforts will include 108 awareness forums, 3 research studies, and 6 media and advocacy campaigns. To strengthen institutional effectiveness and service delivery, the Commission will refurbish 6 offices and establish 4 new regional offices, in line with its strategic objective of enhancing access and impact nationwide.

PART D. Programme Objectives

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from all forms of discrimination for all persons in Kenya, especially for Special Interest Groups in line with constitutional and legal frameworks.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality and freedom from discrimination in public and private sectors in national and

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2141000100 Headquarters Administrative Services	Technical Support Services	Number of treaties, agreements and conventions monitored for compliance	5	5	5
	Litigation services	No. of legal, policy and administrative instruments reviewed for inclusion at National and County level	45	45	50
	Oversight and compliance Services	No. of advisories issued to enhance Compliance on the principles of gender equality, inclusion and non-discrimination.	5	5	5
		% discrimination-related complaints processed and resolved	100	100	100
		No. of strategic litigation cases filed	2	2	2
		No. of compliance audits conducted on equality and inclusion	2	2	2
		No. of status reports on gender	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		and inclusion developed			
	Election monitoring services	No. of monitoring reports produced on participation and inclusion of SIGs in election campaigns and voter registration	1	1	-

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2141000100 Headquarters Administrative Services	Gender Equality and Inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion	40	50	50
		No. of Usawa Awards Held	1	1	1
	Advisory & technical support services	%. of government agencies complying with 5% requirements for PWD	10	40	60
		%. of government agencies complying with not more than two thirds requirements	100	100	100
		No. of technical advisories issued on gender mainstreaming and inclusion	100	200	200

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2141000100 Headquarters Administrative Services	Research and advocacy services	No. of research studies conducted	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		No. public awareness fora on equality and inclusion held	30	30	30
		No. of media engagements and advocacy campaigns conducted	1	1	1

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2141000100 Headquarters Administrative Services	Administrative Services	No. of existing offices equipped	1	2	2
		No. of new regional offices established	2	2	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	42,533,351	62,090,512	68,922,229	74,560,222
0621020 Mainstreaming and Coordination	91,379,967	116,264,240	120,162,908	112,674,691
0621030 Public Education, Advocacy and Research	27,408,932	55,033,983	63,902,908	72,154,689
0621040 General Administration Planning and Support Services	399,045,554	434,349,265	440,061,955	461,610,398
0621000 Promotion of Gender Equality and Freedom from Discrimination	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**
Total Expenditure for Vote 2141 National Gender and Equality Commission	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**
2100000 Compensation to Employees	315,529,580	400,100,000	426,830,000	449,070,000
2200000 Use of Goods and Services	190,438,224	240,238,000	263,020,000	268,580,000
3100000 Non Financial Assets	54,400,000	27,400,000	3,200,000	3,350,000
Total Expenditure	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,533,351**	**62,090,512**	**68,922,229**	**74,560,222**
2100000 Compensation to Employees	38,953,351	54,670,512	58,572,229	62,360,222
2200000 Use of Goods and Services	3,580,000	7,420,000	10,350,000	12,200,000
Total Expenditure	**42,533,351**	**62,090,512**	**68,922,229**	**74,560,222**

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**91,379,967**	**116,264,240**	**120,162,908**	**112,674,691**
2100000 Compensation to Employees	24,478,673	36,429,111	38,602,908	41,304,691
2200000 Use of Goods and Services	66,901,294	79,835,129	81,560,000	71,370,000
Total Expenditure	**91,379,967**	**116,264,240**	**120,162,908**	**112,674,691**

0621030 Public Education, Advocacy and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,408,932**	**55,033,983**	**63,902,908**	**72,154,689**
2100000 Compensation to Employees	24,278,672	34,429,112	37,352,908	40,054,689
2200000 Use of Goods and Services	3,130,260	20,604,871	26,550,000	32,100,000
Total Expenditure	**27,408,932**	**55,033,983**	**63,902,908**	**72,154,689**

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**399,045,554**	**434,349,265**	**440,061,955**	**461,610,398**
2100000 Compensation to Employees	227,818,884	274,571,265	292,301,955	305,350,398
2200000 Use of Goods and Services	116,826,670	132,378,000	144,560,000	152,910,000
3100000 Non Financial Assets	54,400,000	27,400,000	3,200,000	3,350,000
Total Expenditure	**399,045,554**	**434,349,265**	**440,061,955**	**461,610,398**

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**
2100000 Compensation to Employees	315,529,580	400,100,000	426,830,000	449,070,000
2200000 Use of Goods and Services	190,438,224	240,238,000	263,020,000	268,580,000
3100000 Non Financial Assets	54,400,000	27,400,000	3,200,000	3,350,000
Total Expenditure	**560,367,804**	**667,738,000**	**693,050,000**	**721,000,000**

2151 Independent Policing Oversight Authority

PART A. Vision

A trusted and transformative civilian oversight Authority that promotes accountability and professionalism in policing.

PART B. Mission

To promote accountability and professionalism in the National Police Service through independent and impartial investigations, inspections, audits, monitoring of the service and collaboration on civilian oversight.

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

The Independent Policing Oversight Authority (IPOA) plays a vital role in promoting professionalism, accountability, and discipline within the National Police Service (NPS). Its mandate includes receiving and processing complaints on police misconduct, conducting independent investigations, inspecting police facilities, monitoring police operations, and reviewing investigations carried out by the Internal Affairs Unit (IAU). Additionally, IPOA provides recommendations to the NPS and other relevant state organs to enhance service delivery.

IPOA has consistently implemented its annual work plans within the approved budgets, reflecting strong fiscal discipline. The Authority received allocations of KSh. 927 million in FY 2022/23, KSh. 1.0 billion in FY 2023/24, and KSh. 1.1 billion in FY 2024/25, and recorded expenditures of KSh. 906 million, KSh. 1.0 billion, and KSh. 1.1 billion respectively. This resulted in high budget absorption rates of 98% in FY 2022/23 ,98% FY 2023/24 and 99% in FY 2024/25. The under absorption was primarily due to delays in replacing staff who exited the service and transitioning of the new Board.

During the period 2022/23-2024/25, the Authority received and processed 12,196 complaints. These complaints were received mainly through walk-in clients, emails and social media platforms among other modes. The Authority investigated and finalized 2,482 cases and made various recommendations including prosecution, disciplinary action among others. It has forwarded 499 investigation files to the ODPP for action and 262 case files were before court as at 30th June 2025. The Authority also conducted 2,333 inspections in police facilities and monitored 327 police operations including security operations, traffic control, public order management, beats and patrol and election monitoring and gave recommendations to the NPS and other state organs for improvement of the Service. Furthermore, IPOA undertook six thematic studies on police misconduct, addressing key areas such as traffic management and control, the implementation of the NPS housing policy, the utilization of Authority to Incur Expenditure (A.I.E) at police station levels, gender perspectives in policing, community policing, detainee welfare and psychosocial support.

Despite these achievements, IPOA faced several challenges that hindered optimal service delivery. Inadequate budgetary provisions limited the Authority’s capacity to conduct investigations, inspections, and monitoring activities effectively. Additionally, non-cooperation from key stakeholders resulted in delays in accessing crucial information, affecting the timely completion of investigations. Another significant challenge was high staff turnover and capacity constraints, which affected IPOA’s ability to respond swiftly to complaints, carry out inspections, and conduct in-depth research.

2151 Independent Policing Oversight Authority

To address this challenges,IPOA will continue engaging stakeholders to advocate for increased budgetary allocations, ensuring efficient service delivery and the effective execution of its mandate. At the same time, the Authority will enhance public awareness and sensitize both the National Police Service (NPS) and the general public on its role to minimize misunderstandings, foster cooperation, and strengthen stakeholder relationships. To address staff turnover, IPOA has reviewed its human resource policies to attract and retain skilled technical personnel while also operationalizing the IPOA staff mortgage and car loan scheme to improve employee welfare and motivation.

In the 2026/27 – 2028/29 MTEF period, IPOA aims to enhance police oversight and accountability by implementing key strategic initiatives. The Authority plans to ensure 100% of complaints received are resolved,while also investigating and finalizing 4,370 cases to facilitate timely justice. Additionally, 100% of completed investigation files will be submitted to the Office of the Director of Public Prosecutions (ODPP) for appropriate legal action. To enhance compliance to human rights standards in policing, IPOA will inspect 4,342 police premises and facilities nationwide,monitor 510 policing operations and provide recommendations to the NPS and other stakeholders.The Authority will further conduct 12 thematic inspections and national surveys to analyze misconduct trends and inform policy improvements.

IPOA will also enhance its monitoring, auditing, and review processes by evaluating all investigations and actions undertaken by the Internal Affairs Unit (IAU) of the NPS. In a bid to encourage proactive reforms and improve police conduct, the Authority will hold 18 dialogue sessions with Police Commanders in regions with high instances of misconduct complaints. Additionally, IPOA will assess the implementation of its recommendations to ensure compliance and track progress in police reforms. On the Maraga task-force recommendations, IPOA plans to participate in the harmonization and demarcation of legal instruments on mandate of DCI, IAU and IPOA; monitor the level of implementation of the oversight module and decentralize its services to four new regional offices to enhance accessibility. The Authority will also continue to operationalize the existing twelve regional offices by equipping with adequate personnel, resources, and infrastructure for effective service delivery

Through these initiatives, IPOA seeks to strengthen police accountability, enhance public trust in law enforcement, and promote professionalism within the National Police Service, ultimately fostering a safer and more just society.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To enhance accountability,compliance to human rights standards and the rule of law in the National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

Programme: 0622000 Policing Oversight Services

Outcome: Enhanced accountability, compliance to human rights standards and the rule of law in the National Police

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
2151000100 Headquarters	Complaints management services	Percentage of complaints received and processed	100%	100%	100%
		Percentage of cases in Internal Affairs Unit (IAU) of NPS monitored and reviewed	100%	100%	100%
		Number of investigations finalized	2,290	2,440	2,600
		Percentage of completed investigations files submitted to ODPP for action	100%	100%	100%
		Level of operationalization of IPOA regulations	100%	100%	100%
	Inspections, monitoring and preventive services	Number of new regional offices established	-	2	2
		Number of police facilities and premises inspected	1,279	1,407	1,548
		Number of police operations monitored	180	190	200
		Number of dialogues sessions	15	19	19

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027 - 2028/2029

		with the NPS aimed at enhancing collaboration and improved police accountability			
		Number of thematic and national surveys on policing oversight conducted	4	4	4
		Level of implementation of recommendations made by IPOA to the NPS assessed	65%	74%	83%

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2026/2027 - 2028/2029

Programme	Baseline	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	1,405,881,096	1,456,610,040	1,496,870,000	1,559,330,000
0622000 Policing Oversight Services	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**
2100000 Compensation to Employees	919,388,885	1,012,210,000	1,063,030,000	1,116,180,000
2200000 Use of Goods and Services	459,172,211	419,320,040	416,740,000	421,050,000
3100000 Non Financial Assets	27,320,000	10,080,000	12,100,000	12,100,000
4100000 Financial Assets	-	15,000,000	5,000,000	10,000,000
Total Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2026/2027 - 2028/2029

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**
2100000 Compensation to Employees	919,388,885	1,012,210,000	1,063,030,000	1,116,180,000
2200000 Use of Goods and Services	459,172,211	419,320,040	416,740,000	421,050,000
3100000 Non Financial Assets	27,320,000	10,080,000	12,100,000	12,100,000
4100000 Financial Assets	-	15,000,000	5,000,000	10,000,000
Total Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**
2100000 Compensation to Employees	919,388,885	1,012,210,000	1,063,030,000	1,116,180,000
2200000 Use of Goods and Services	459,172,211	419,320,040	416,740,000	421,050,000
3100000 Non Financial Assets	27,320,000	10,080,000	12,100,000	12,100,000
4100000 Financial Assets	-	15,000,000	5,000,000	10,000,000
Total Expenditure	**1,405,881,096**	**1,456,610,040**	**1,496,870,000**	**1,559,330,000**

CONSOLIDATED FUND SERVICES								
		ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
PUBLIC DEBT	**32,339,038,790**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
INTEREST								
2420000 Interest - Internal		**851,421,395,591**	**883,760,434,381**	**986,725,816,391**	**992,103,622,234**	**1,029,412,828,500**	**1,090,948,968,877**	**1,143,946,560,748**
2410100 Interest- External		**246,268,214,714**	**242,771,420,966**	**267,511,793,402**	**306,913,121,186**	**344,179,346,304**	**373,847,084,209**	**395,792,345,423**
Sub - Total	**Kshs**	**1,097,689,610,305**	**1,126,531,855,347**	**1,254,237,609,793**	**1,299,016,743,420**	**1,373,592,174,804**	**1,464,796,053,085**	**1,539,738,906,171**
REDEMPTION								
5210000 Redemption - Internal		**463,510,480,597**	**544,257,100,597**	**648,777,016,498**	**717,724,324,000**	**707,318,950,000**	**691,223,285,000**	**450,802,450,000**
5210600 Redemption - External		**340,189,856,116**	**673,761,174,472**	**412,869,765,915**	**460,105,961,785**	**499,824,974,501**	**658,408,900,193**	**595,346,407,239**
Sub - Total	**Kshs**	**803,700,336,713**	**1,218,018,275,069**	**1,061,646,782,413**	**1,177,830,285,785**	**1,207,143,924,501**	**1,349,632,185,193**	**1,046,148,857,239**
Total: INTEREST & REDEMPTION	**Kshs**	**1,901,389,947,018**	**2,344,550,130,416**	**2,315,884,392,206**	**2,476,847,029,206**	**2,580,736,099,305**	**2,814,428,238,278**	**2,585,887,763,410**
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100 Pensions		**234,898,447,748**	**234,898,447,748**	**241,937,772,895**	**250,474,277,797**	**256,886,297,846**	**264,578,358,497**	**272,501,180,968**
2110000 Salaries and Allowances		**4,665,706,399**	**5,097,044,003**	**5,079,274,572**	**5,172,208,406**	**5,038,151,492**	**5,024,861,397**	**5,380,171,699**
5220200 Miscellaneous Services		**71,000,000**	**71,000,000**	**72,480,000**	**72,480,000**	**72,480,000**	**72,480,000**	**72,480,000**
5210600 Guaranteed Debt		**-**	**-**	**-**	**-**	**-**	**-**	**-**
2620100 Subscriptions to International Organizations		**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sub-Total	**Kshs**	**239,635,154,147**	**240,066,491,752**	**247,089,527,466**	**255,718,966,202**	**261,996,929,338**	**269,675,699,894**	**277,953,832,666**
GRAND TOTAL	**Kshs**	**2,141,025,101,165**	**2,584,616,622,168**	**2,562,973,919,672**	**2,732,565,995,408**	**2,842,733,028,643**	**3,084,103,938,172**	**2,863,841,596,076**

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION		PRINTED ESTIMATES 2025/2026 Kshs	PRINTED SUPP I 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
	501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest		246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
2420000	Internal Debt Interest- Bonds and Bills		851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
	Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,254,237,609,793	1,299,016,743,420	1,373,592,174,804	1,464,796,053,085	1,539,738,906,171
5210000	Internal Debt Redemption		463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000
5210600	External Debt Redemption		340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239
	Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,061,646,782,413	1,177,830,285,785	1,207,143,924,501	1,349,632,185,193	1,046,148,857,239
	TOTAL R50 - PUBLIC DEBT	Kshs	1,901,389,947,018	2,344,550,130,416	2,315,884,392,206	2,476,847,029,206	2,580,736,099,305	2,814,428,238,278	2,585,887,763,410

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/26 Kshs	PRINTED SUPP I 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 Kshs	PRINTED ESTIMATES 2029/30 Kshs	PRINTED ESTIMATES 2030/31 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	583,612,671	458,806,095	408,856,095	375,556,095	343,170,787	309,779,555	276,388,322
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-	
002000407	2420102	Short Term Borrowing (T. Bills Interest)	90,216,223,129	98,011,933,765	98,891,433,003	75,475,505,034	75,475,505,034	75,475,505,034	75,475,505,034
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-	-	
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	
002000402	2420102	Government Overdraft- Interest Charges	12,830,512,500	10,322,460,000	11,178,339,375	11,737,256,344	12,324,119,161	12,940,325,119	13,587,341,375
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**106,630,348,300**	**111,793,199,860**	**113,478,628,473**	**90,588,317,473**	**91,142,794,982**	**91,725,609,707**	**92,339,234,730**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**851,421,395,591**	**883,760,434,381**	**986,725,816,391**	**992,103,622,234**	**1,029,412,828,500**	**1,090,948,968,877**	**1,143,946,560,748**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**851,421,395,591**	**883,760,434,381**	**986,725,816,391**	**992,103,622,234**	**1,029,412,828,500**	**1,090,948,968,877**	**1,143,946,560,748**

		242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	**DESCRIPTION**				**PRINTED ESTIMATES**	**PRINTED SUPP I**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
					2025/26	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
TREASURY BONDS :	**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**		
002000203	FXD1/2023/2	94,638,050,000.00	2025/08	2YRS	8,031,126,880.08	8,031,126,880.08	-	-	-	-	-
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,133,991,000.00	1,133,991,000.00	-	-	-	-	-
002000217	FXD1/2023/3	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	8,129,103,774.00	-	-	-	-	-
002000209	FXD1/2016/10	79,770,300,000.00	2026/08	10YRS	15,547,423,473.00	15,547,423,473.00	5,998,327,708.50	-	-	-	-
002000204	FXD1/2021/05	48,373,700,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	2,727,551,074.50	-	-	-	-
`002000220	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10	-	-	-	-
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00	-	-	-
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00	-	-	-
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	-	-	-
002000212	FXD2/2013/15	70,859,750,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	-	-	-
002000213	FXD1/2008/20	58,844,600,000.00	2028/06	15YRS	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	-	-	-
002000204	FXD1/2023/05	144,534,300,000.00	2028/07	5YRS	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	12,172,678,746.00	-	-
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,175,094.00	5,148,562,356.00	5,148,562,356.00	5,148,562,356.00	2,574,281,178.00	-	-
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	3,989,400,702.00	-	-
002000209	FXD1/2019/10	67,524,850,000.00	2029/02	10YRS	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	-	-
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	3,958,591,568.25	-
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	5,524,332,990.00	-
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	-	-
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	80,901,700,000.00	2032/05	10YRS	13,638,133,690.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00
002000213	FXD1/2012/20	154,214,200,000.00	2032/11	20YRS	10,474,278,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00
002000209	FXD1/2023/10	77,177,750,000.00	2033/01	10YRS	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50
002000212	FXD1/2018/15	133,467,200,000.00	2033/05	15YRS	12,902,974,700.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00
002000212	FXD1/2019/15	79,096,850,000.00	2034/01	15YRS	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50
002000209	FXD1/2024/10	124,539,400,000.00	2034/03	10YRS	21,030,800,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	146,279,500,000.00	2034/07	15YRS	6,653,703,320.00	7,909,850,535.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00
002000212	FXD1/2020/15	168,533,300,000.00	2035/02	15YRS	9,331,817,628.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	21,972,900,000.00	2036/09	20YRS	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00
002000212	FXD1/2022/15	185,113,200,000.00	2037/04	15YRS	11,980,242,093.00	20,208,817,464.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00
002000213	FXD1/2018/20	171,204,100,000.00	2038/03	20YRS	16,312,984,187.50	21,008,354,400.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	148,482,750,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50
002000215	SDB1/2011/30	50,878,500,000.00	2041/01	30YRS	3,377,364,000.00	5,685,972,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00
002000213	FXD1/2021/20	129,934,100,000.00	2041/07	20YRS	10,215,288,960.00	13,841,814,682.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00
002000214	FXD1/2018/25	214,488,500,000.00	2043/05	25YRS	17,492,038,400.00	22,631,916,600.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00
002000214	FXD1/2021/25	147,635,800,000.00	2046/04	25YRS	12,599,827,600.00	15,545,209,611.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00
002000214	FXD1/2022/25	216,157,300,000.00	2047/09	25YRS	6,788,312,446.00	22,773,070,125.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	883,311,307.84	883,311,307.84	-	-	-	-	-
002000205	IFB1/2020/6	10,252,000,000.00	2026/05	6YRS	522,852,000.00	1,045,704,000.00	-	-	-	-	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	27,018,124,713.60	22,965,406,006.56	18,912,687,299.52	18,912,687,299.52	-
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	914,731,391.59	-	-	-	-
002000211	IFB1/2015/012	12,180,650,000.00	2027/03	12YRS	1,339,871,500.00	1,339,871,500.00	1,339,871,500.00	-	-	-	-
002000205	IFB1/2022/6	59,213,425,000.00	2028/11	6YRS	5,889,695,889.38	5,861,822,150.63	3,898,590,187.50	3,898,590,187.50	1,949,295,093.75	-	-
002000209	IFB1/2017/012	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	-	-
002000208	IFB1/2020/9	39,336,500,000.00	2029/04	9YRS	4,284,317,800.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	-	-
002000205	IFB1/2023/6.5	186,925,000,000.00	2030/05	6.5YRS	33,520,699,475.00	33,520,699,475.00	33,520,699,475.00	16,760,349,737.50	16,760,349,737.50	11,732,244,816.25	-
002000210	IFB1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00	4,373,603,200.00	4,373,603,200.00	4,373,603,200.00
`002000224	IFB1/2021/021	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88	2,400,388,001.88	2,400,388,001.88	2,400,388,001.88
002000207	IFB1/2024/8.5	240,334,850,000.00	2032/08	8.5YRS	44,236,032,491.00	44,367,495,653.95	44,367,495,653.95	35,493,996,523.16	35,493,996,523.16	35,493,996,523.16	24,845,797,566.21
002000212	IFB1/2018/015	222,103,850,000.00	2033/01	15YRS	5,148,100,000.00	16,455,540,625.00	20,978,516,875.00	20,978,516,875.00	9,873,324,375.00	9,873,324,375.00	9,873,324,375.00
`002000226	IFB1/2023/017	185,235,400,000.00	2033/02	17YRS	25,407,523,266.13	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00
002000221	IFB1/2019/016	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	6,259,390,968.75
`002000225	IFB1/2022/014	159,470,050,000.00	2036/10	14YRS	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	16,670,201,676.75
`002000221	IFB1/2021/016	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	4,961,532,479.75
002000213	IFB1/2018/020	36,787,300,000.00	2038/10	20YRS	3,297,061,762.50	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	3,297,061,762.50	2,198,041,175.00	2,198,041,175.00
`002000222	IFB1/2021/018	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	5,179,890,976.00
`002000222	IFB1/2022/018	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00

		242000 - INTEREST ON INTERNAL DEBT									
SUB-					**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**SUPP I**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
					2025/26	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
TREASURY BONDS :	**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**		
`002000223	IFB1/2022/019	199,150,300,000.00	2041/01	19YRS	12,754,649,357.50	19,287,242,876.25	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00
002000214	IFB1/2019/025	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	Jan-June Issue				49,441,067,290.89						
002000219	NEW LOANS				**35,137,544,719.68**	**30,358,603,874**	**117,720,253,636**	**215,553,937,145**	**324,402,643,807**	**442,568,831,988**	**563,513,475,471**
	SUB - TOTAL	**5,983,234,210,444**		**Kshs**	**744,791,047,291.25**	**771,967,234,520.90**	**873,247,187,917.64**	**901,515,304,761.65**	**938,270,033,517.53**	**999,223,359,169.25**	**1,051,607,326,017.16**

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION											
SUB- HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		ISSUE No.	DUE YR.	TENOR	PRINCIPAL	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	5210201	FXD1/2023/2	2025/08	2YRS	94,638,050,000	94,638,050,000	94,638,050,000	-	-	-	-	-
002000206	5210201	FXD2/2010/15	2025/12	15YRS	25,199,800,000	25,199,800,000	25,199,800,000	-	-	-	-	-
002000211	5210201	FXD1/2023/3	2026/05	3YRS	76,537,950,000	76,537,950,000	57,134,550,000	-	-	-	-	-
002000204	5210201	FXD1/2016/10	2026/08	10YRS	79,770,300,000	-	-	79,770,300,000	-	-	-	-
002000212	5210201	FXD1/2021/05	2026/11	5YRS	48,373,700,000	-	-	48,373,700,000	-	-	-	-
002000213	5210201	FXD1/2024/03	2027/01	3YRS	91,555,150,000	-	-	91,555,150,000	-	-	-	-
002000208	5210201	FXD1/2017/10	2027/07	10YRS	65,974,900,000	-	-	-	65,974,900,000	-	-	-
002000204	5210201	FXD1/2012/15	2027/09	15YRS	90,939,900,000	-	-	-	90,939,900,000	-	-	-
002000208	5210201	FXD1/2013/15	2028/02	15YRS	82,473,250,000	-	-	-	82,473,250,000	-	-	-
	5210201	FXD2/2013/15	2028/04	15YRS	70,859,750,000	-	-	-	70,859,750,000	-	-	-
002000211	5210201	FXD1/2008/20	2028/06	15YRS	58,844,600,000	-	-	-	58,844,600,000	-	-	-
002000205	5210201	FXD1/2023/05	2028/07	5YRS	144,534,300,000	-	-	-	-	144,534,300,000	-	-
002000212	5210201	FXD1/2018/10	2028/08	10YRS	40,584,600,000	-	-	-	-	40,584,600,000	-	-
002000213	5210201	FXD2/2018/10	2028/12	10YRS	63,820,200,000	-	-	-	-	63,820,200,000	-	-
002000205	5210201	FXD1/2019/10	2029/02	10YRS	67,524,850,000	-	-	-	-	67,524,850,000	-	-
	5210201	FXD3/2019/10	2029/08	10YRS	68,743,450,000	-	-	-	-	-	68,743,450,000	-
002000209	5210201	FXD4/2019/10	2029/11	10YRS	89,972,850,000	-	-	-	-	-	89,972,850,000	-
002000210	5210201	FXD2/2019/10	2029/04	10YRS	60,725,300,000	-	-	-	-	60,725,300,000	-	-
002000211	5210201	FXD1/2011/20	2031/05	20YRS	37,029,400,000	-	-	-	-	-	-	37,029,400,000
002000212	5210201	FXD1/2022/10	2032/05	10YRS	80,901,700,000	-	-	-	-	-	-	-
002000204	5210201	FXD1/2012/20	2032/11	20YRS	154,214,200,000	-	-	-	-	-	-	-
002000213	5210201	FXD1/2023/10	2033/01	10YRS	77,177,750,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/15	2033/05	15YRS	133,467,200,000	-	-	-	-	-	-	-
002000211	5210201	FXD2/2018/15	2033/10	15YRS	33,411,700,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/15	2034/01	15YRS	79,096,850,000	-	-	-	-	-	-	-
	5210201	FXD1/2024/10	2034/03	10YRS	124,539,400,000	-	-	-	-	-	-	-
	5210201	FXD2/2019/15	2034/04	15YRS	81,644,750,000	-	-	-	-	-	-	-
	5210201	FXD3/2019/15	2034/07	15YRS	146,279,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2020/15	2035/02	15YRS	168,533,300,000	-	-	-	-	-	-	-
	5210201	FXD1/2010/25	2035/05	25YRS	20,192,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2016/20	2036/09	20YRS	21,972,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/15	2037/04	15YRS	185,113,200,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/20	2038/03	20YRS	171,204,100,000	-	-	-	-	-	-	-
	5210201	FXD2/2018/20	2038/07	20YRS	89,198,600,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/20	2039/03	20YRS	148,482,750,000	-	-	-	-	-	-	-
	5210201	SDB1/2011/30	2041/01	30YRS	50,878,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/20	2041/07	20YRS	129,934,100,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/25	2043/05	25YRS	214,488,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/25	2046/04	25YRS	147,635,800,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/25	2047/09	25YRS	216,157,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2013/12	2025/09	12YRS	16,060,205,597	16,060,205,597	16,060,205,597	-	-	-	-	-
	5210201	IFB1/2020/6	2026/05	6YRS	10,252,000,000	10,252,000,000	10,252,000,000	-	-	-	-	-
	5210201	IFB1/2023/7	2026/06	7YRS	213,251,600,000		42,650,320,000	-	51,180,384,000	-	119,420,896,000	-
	5210201	IFB1/2014/12	2026/10	12YRS	16,631,479,847	-	-	16,631,479,847	-	-	-	-
	5210201	IFB1/2015/012	2027/03	12YRS	12,180,650,000	-	-	12,180,650,000	-	-	-	-
	5210201	IFB1/2022/6	2028/11	6YRS	59,213,425,000	29,712,175,000	29,712,175,000	-	-	29,501,250,000	-	-
	5210201	IFB1/2017/012	2029/02	12 YRS	6,249,550,000	-	-	-	-	6,249,550,000	-	-
	5210201	IFB1/2020/9	2029/04	9YRS	39,336,500,000	-	-	-	-	39,336,500,000	-	-
	5210201	IFB1/2023/6.5	2030/05	6.5YRS	186,925,000,000	-	-	93,462,500,000	-	28,038,750,000	65,423,750,000	-
	5210201	IFB1/2020/11	2031/08	11YRS	80,249,600,000	-	-	40,124,800,000	-	-	-	-
	5210201	IFB1/2021/021	2031/09	21YRS	106,742,200,000	-	-	-	-	-	-	-
	5210201	IFB1/2016/15	2031/10	15YRS	30,004,700,000	-	-	10,001,466,651	-	-	-	-
	5210201	IFB1/2024/8.5	2032/08	8.5YRS	240,334,850,000	-	-	48,066,970,000	-	-	57,680,364,000	-
	5210201	IFB1/2018/015	2033/01	15YRS	222,103,850,000	-	-	-	88,841,540,000	-	-	-
	5210201	IFB1/2023/017	2033/02	17YRS	185,235,400,000	-	-	-	-	-	-	-

SUB-HEAD	ITEM	DESCRIPTION				PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
	5210201	IFB1/2019/016	2035/10	16YRS	71,028,550,000	-	-	-	-	-	-	35,514,275,000
	5210201	IFB1/2022/014	2036/10	14YRS	159,470,050,000	-	-	-	-	-	-	79,735,025,000
	5210201	IFB1/2021/016	2037/01	16YRS	80,958,350,000	-	-	-	-	-	40,479,175,000	-
	5210201	IFB1/2018/020	2038/10	20YRS	36,787,300,000	-	-	-	-	18,393,650,000	-	-
	5210201	IFB1/2021/018	2039/03	18YRS	81,785,600,000	-	-	-	-	-	40,892,800,000	-
	5210201	IFB1/2022/018	2040/05	18YRS	79,827,500,000	-	-	-	-	-	-	39,913,750,000
	5210201	IFB1/2022/019	2041/01	19YRS	199,150,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2019/025	2044/02	25YRS	16,828,650,000	-	-	-	-	-	-	-
002000219	5210201	NEW LOANS					-	-	-	-	-	50,000,000,000
SUB TOTAL				**Kshs**	**5,983,234,210,444**	**252,400,180,597**	**275,647,100,597**	**440,167,016,498**	**509,114,324,000**	**498,708,950,000**	**482,613,285,000**	**242,192,450,000**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan				10,000,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000
002000403	5210201	Tax Reserve Certificate				300,000	-	-	-	-	-	-
	5210201	New Loans Redemption					60,000,000,000					
SUB TOTAL						**211,110,300,000**	**268,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**
GRAND TOTAL INTERNAL DEBT				**Kshs**		**463,510,480,597**	**544,257,100,597**	**648,777,016,498**	**717,724,324,000**	**707,318,950,000**	**691,223,285,000**	**450,802,450,000**

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION			2	3	4	5	6	7
HEAD	**CREDITOR**	**PRINTED ESTIMATES 2025/2026**	**PRINTED SUPP I 2025/2026**	**PRINTED ESTIMATES 2026/2027**	**PRINTED ESTIMATES 2027/2028**	**PRINTED ESTIMATES 2028/2029**	**PRINTED ESTIMATES 2029/2030**	**PRINTED ESTIMATES 2030/2031**
		Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
501	GERMANY	6,948,776,006	7,407,506,974	9,162,537,501	5,829,277,898	5,136,226,084	4,711,702,048	3,644,704,460
502	ITALY	12,665,461,114	12,695,668,220	13,716,565,790	14,956,182,486	15,842,343,765	14,472,742,180	5,032,653,316
503	JAPAN	4,275,733,532	3,998,342,289	5,238,627,800	5,662,647,794	5,975,575,081	6,274,353,836	7,027,290,292
504	IDA	51,890,205,764	51,539,220,198	62,460,298,444	72,461,645,218	82,521,959,829	114,858,107,538	115,808,202,784
505	ADB/ADF	13,363,606,078	13,592,241,391	16,337,270,598	25,666,930,931	28,668,705,450	30,653,008,163	35,439,072,560
506	U.S.A	283,037,195	143,561,933	156,822,289	83,026,053	-	-	-
507	DENMARK	86,600,588	12,825,731	27,743,896	21,848,318	-	-	-
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	706,630,819	649,135,707	520,495,829	407,024,686	394,452,606	601,695,001	795,449,682
510	BADEA	515,554,731	456,092,305	655,271,050	620,731,244	651,761,481	654,015,719	604,523,772
511	FRANCE	11,293,017,555	11,644,153,091	12,877,280,090	11,722,120,988	11,424,525,092	12,319,598,476	12,436,670,207
512	EIB	2,084,161,007	2,135,113,867	2,172,880,809	2,578,856,837	3,024,645,653	3,437,492,973	3,609,367,564
513	SAUDI FUND	338,740,971	332,468,699	353,615,076	371,295,830	312,868,564	325,816,637	342,107,469
514	AUSTRIA	226,060,012	234,578,484	253,835,885	266,527,679	279,854,063	293,846,776	197,599,542
512	EEC	259,638,145	262,006,652	226,474,653	191,177,974	91,329,279	134,356,987	-
517	BELGIUM	1,902,640,937	2,025,307,754	2,432,923,097	3,122,526,382	3,259,147,645	3,423,196,462	3,310,568,931
518	FINLAND	251,399,575	130,436,450	282,288,906	296,403,351	311,223,519	326,784,695	343,123,929
519	China	170,641,674	171,680,040	188,793,423	198,233,094	150,326,763	121,417,770	127,488,659
536	EXIM BANK OF CHINA	95,635,460,978	78,061,446,839	71,378,908,676	67,214,955,237	69,668,091,517	79,785,377,075	69,913,969,012
520	SPAIN	1,456,062,936	1,490,605,093	1,609,931,424	1,304,147,113	1,198,193,381	1,214,904,893	1,074,404,221
521	KUWAIT	161,333,419	224,434,022	241,970,335	114,132,190	169,077,363	239,079,038	251,032,990
522	EXIM BANK OF KOREA	212,192,020	213,405,324	226,270,949	445,930,497	711,272,643	746,836,275	784,178,089
526	IFAD	1,216,926,039	1,396,403,390	1,560,812,065	1,796,417,450	1,992,356,718	2,169,857,612	2,350,989,549
527	NORDIC DEVELOPMENT FUND	157,275,951	163,202,478	176,600,363	185,430,381	194,701,900	204,436,995	214,658,845
530	EXIM BANK OF INDIA	1,114,548,230	1,093,664,779	1,163,598,975	1,198,666,950	349,025,990	366,477,290	384,801,154
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	85,280,033,261	-	-	-	-	-
534	ISRAEL	811,378,202	1,099,072,825	2,316,287,682	1,086,671,149	722,718,504	758,854,429	796,797,151
538	ABU DHABI	188,770,021	185,237,924	197,082,922	188,124,607	197,530,837	207,386,007	5,085,951
540	TDB SYND	56,976,398,104	114,999,637,881	38,367,921,278	16,226,281,707	17,037,595,789	4,425,704,145	4,646,989,352
541	POLAND	126,005,186	115,457,817	129,237,127	135,698,983	142,483,932	149,608,129	157,088,535
542	IBRD	873,663,489	1,319,286,760	1,489,152,042	4,143,802,634	10,240,563,721	10,752,591,907	13,597,958,353
543	IMF	13,325,452,457	34,185,255,716	49,235,028,176	65,647,947,140	91,352,153,109	104,674,283,187	86,604,852,945
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	14,698,692,866	14,488,835,275	-	-	-	-	-
546	STANDARD BANK -SA Syndicated	12,572,249,567	9,393,946,171	10,083,035,393	10,587,187,160	-	-	-
548	AFREXIM BANK	16,553,527,805	14,314,419,643	15,489,542,411	16,264,019,531	-	-	-
535	NEW LOANS-REDEMPTIONS/DSSI	-	135,701,370,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000
549	Exim Bank of USA/PEFCO	16,823,318,041	16,508,097,102	8,781,852,192	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	-	-	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
552	Hungary	24,695,103	24,232,388	92,802,550	97,442,677	62,520,411	47,738,953	50,125,901
	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	-	-	-	-	-
	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	-	-	-	-	-	-
537	China Development Bank	-	-	-	4,834,168,645	302,262,123	-	-
	2019 International SVRNG Bond (USD 1,200 Mn)	-	43,853,670,000	-	-	-	-	-
	2018 INTERNATIONAL SVRNG BOND (USD 1.0 BN)		12,219,120,000	-	-	-	-	-
	International Sovereign Bonds		-	15,415,321,220	56,327,795,973	79,588,796,687	192,206,943,999	157,943,967,025
		340,189,856,116	**673,761,174,472**	**412,869,765,915**	**460,105,961,785**	**499,824,974,501**	**658,408,900,193**	**595,346,407,239**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT		333,571,318,356	3	4	5	6	7
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	628,777,902	763,089,068	729,618,503	743,404,186	672,340,301	618,079,411	562,815,140
502	ITALY	5,346,779,318	3,799,412,279	3,018,073,414	2,667,881,393	2,242,458,557	1,776,373,824	1,413,634,467
503	JAPAN	566,225,366	546,033,336	571,699,560	566,433,210	555,749,179	542,421,873	525,853,065
504	IDA	26,005,108,618	25,993,348,421	27,901,881,486	28,392,531,346	28,077,611,731	27,500,035,827	27,298,348,371
505	ADB/ADF	15,839,545,533	15,115,262,248	16,393,510,194	16,379,995,478	16,013,959,690	15,654,012,122	15,121,942,082
506	U.S.A	14,377,279	9,970,441	5,993,997	1,289,789	-	-	-
516	NEW LOANS/1	22,117,789,174	11,060,000,000	18,396,473,592	59,272,099,248	100,268,625,999	137,278,375,372	174,263,124,744
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	73,079,555	371,514,432	438,613,355	445,408,982	458,813,578	467,076,386	454,268,546
510	BADEA	72,811,392	69,458,547	71,238,023	67,983,947	64,680,453	60,908,199	56,965,845
511	FRANCE	1,781,468,780	2,139,008,665	2,113,972,618	1,993,981,507	1,892,915,627	1,714,880,839	1,589,954,103
512	EIB	616,727,307	739,751,972	737,224,146	724,243,243	691,542,079	645,156,989	588,185,483
513	SAUDI FUND	32,220,004	31,990,316	31,609,758	29,504,299	27,238,609	25,328,896	23,174,266
514	AUSTRIA	18,431,893	20,581,153	24,222,397	23,344,089	22,317,395	21,129,676	20,044,736
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	6,778,481	6,797,783	5,481,609	3,431,651	1,782,190	1,295,061	-
517	BELGIUM	150,498,124	153,366,934	147,733,230	124,695,163	108,718,095	90,852,949	71,031,895
518	FINLAND	4,433,644	4,898,108	2,125,165	2,231,423	2,342,995	2,460,144	2,583,152
536	EXIM BANK OF CHINA	34,260,417,521	32,588,310,735	28,611,803,228	26,643,185,203	24,657,636,720	22,616,504,086	19,992,573,978
537	China Development Bank	1,168,398,533	143,308,786	197,835,304	135,748,901	6,145,996	-	-
520	SPAIN	112,051,673	146,455,774	173,616,532	168,199,222	163,351,095	159,423,138	155,502,672
521	KUWAIT	31,471,355	38,079,677	40,502,880	37,002,389	35,981,445	33,504,159	30,204,502
522	EXIM BANK OF KOREA	28,213,153	90,574,740	27,751,271	26,682,925	25,447,060	23,976,793	22,319,460
526	IFAD	310,865,542	364,645,361	354,045,290	357,688,382	359,423,566	359,631,226	356,455,390
527	NORDIC DEVELOPMENT FUND	22,706,715	23,562,357	24,172,175	23,990,055	23,729,293	23,382,482	22,941,664
530	EXIM BANK OF INDIA	249,930,055	250,115,795	207,752,072	172,474,582	143,954,355	145,431,038	146,850,407
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	21,435,349,590	21,930,337,190	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	13,276,364,073	13,027,602,923	-	-	-	-	-
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	2,057,817,001	2,028,436,938	-	-	-	-	-
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,712,432,414	8,549,186,310	-	-	-	-	-
534	ISRAEL	48,170,847	203,138,033	315,607,607	234,182,739	191,198,223	163,841,219	133,129,891
538	ABU DHABI	21,229,123	20,831,903	17,236,921	13,042,918	8,756,793	4,009,449	63,575
540	TDB SYND	14,719,579,859	14,497,396,843	7,261,514,861	4,179,460,326	2,274,114,505	809,019,255	306,709,168
541	POLAND	19,005,433	18,730,894	19,034,296	19,074,377	18,962,831	18,849,170	18,676,737
542	IBRD	15,186,049,419	14,784,877,935	14,453,788,008	15,135,112,492	15,595,436,695	15,872,430,921	16,103,327,896
543	IMF	14,661,509,269	10,179,618,567	9,920,824,243	9,549,108,779	8,574,594,051	7,188,647,910	5,611,814,300
548	AFREXIM BANK	3,305,586,028	2,953,873,014	2,021,926,988	892,749,877	-	-	-
546	STANDARD BANK -SA Syndicated	2,300,379,841	2,165,624,386	1,445,128,096	626,018,457	-	-	-
549	Exim Bank of USA/PEFCO	1,133,653,000	1,076,177,826	205,809,069	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	20,225,289,533	19,846,325,363	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	19,706,692,365	19,340,381,803	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	5,597,681,513	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	4,007,431,083	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 2	-	4,478,145,210	-	-	-	-	-
	International Sovereign Bonds			128,027,887,209	133,296,255,460	136,717,657,234	135,405,637,034	125,905,488,428
	FEES AND COMMISSIONS 1/		3,596,086,305	3,596,086,305	3,964,685,151	4,281,859,963	4,624,408,760	4,994,361,461
		246,268,214,714	**242,771,420,966**	**267,511,793,402**	**306,913,121,186**	**344,179,346,304**	**373,847,084,209**	**395,792,345,423**
	1/ Includes fees and commissions for International Sovereign Bond Issuances in line with Sec 2 of PFM on interpretation of financial obligations							

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
521		2110000	SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,065,243,704	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
522		5220200	MISCELLANEOUS	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
522		5210600	GUARANTEED DEBT	-	-	-	-	-	-	-	-
			TOTAL	4,736,706,399	5,168,044,003	5,136,423,704	5,151,754,572	5,244,688,406	5,110,631,492	5,097,341,397	5,452,651,699
521	SALARIES AND ALLOWANCES										
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT								
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	25,463,929	25,463,929	20,230,756	20,230,756	20,230,756	20,230,756
		2110300	Personal Allowances	16,975,952	16,975,952	16,975,952	16,975,952	15,820,500	15,820,500	15,820,500	15,820,500
			Sub-Total	42,439,881	42,439,881	42,439,881	42,439,881	36,051,256	36,051,256	36,051,256	36,051,256
	0002		OFFICE OF THE ATTORNEY GENERAL								
		2110110	Attorney General's Salary & Wages	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,684,000	5,200,800	5,200,800	4,842,400	4,842,400	4,842,400	4,842,400	4,842,400
			Sub-Total	11,574,400	12,566,400	12,566,400	11,970,400	11,970,400	11,970,400	11,970,400	11,970,400
	0003		JUDICIAL DEPARTMENT								
		2110110	Chief Justice & Other Judges - Salaries	2,368,336,472	2,913,994,472	2,913,994,472	2,990,954,362	2,997,413,858	3,002,631,026	3,008,759,106	3,014,027,474
		2110300	Personal Allowances	1,287,867,728	1,064,974,168	1,064,974,168	1,127,555,088	1,136,894,332	1,144,520,084	1,162,280,467	1,159,869,756
			Sub-Total	3,656,204,200	3,978,968,640	3,978,968,640	4,118,509,450	4,134,308,190	4,147,151,110	4,171,039,573	4,173,897,230
	0004		AUDITOR GENERAL								
		2110110	Auditor General - Salary	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,698,400	5,200,800	5,200,800	4,856,800	4,856,800	4,856,800	4,856,800	4,856,800
		2710100	Gratuity Payments	-	-	-	-	17,770,440	-	-	-
			Sub-Total	11,588,800	12,566,400	12,566,400	11,984,800	29,755,240	11,984,800	11,984,800	11,984,800
	0005		PUBLIC SERVICE COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	31,985,696	35,087,296	35,087,296	33,061,496	33,061,496	33,061,496	33,061,496	33,061,496
		2710100	Gratuity Payments	-	5,772,639	5,772,639	-	-	-	-	85,830,550
			Sub-Total	76,514,228	88,615,867	88,615,867	79,203,728	79,203,728	79,203,728	79,203,728	165,034,278
	16		TEACHERS SERVICE COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	47,028,532	50,255,932	50,255,932	48,642,232	48,642,232	48,642,232	48,642,232	48,642,232
		2110300	Personal Allowances	30,985,696	34,087,296	34,087,296	32,061,496	32,061,496	32,061,496	32,061,496	32,061,496
		2710100	Gratuity Payments	18,711,302	19,711,302	19,711,302	67,115,250	-	-	-	-
			Sub-Total	96,725,530	104,054,530	104,054,530	147,818,978	80,703,728	80,703,728	80,703,728	80,703,728
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS								
		2110110	Chairperson,Deputy &Commissioners' Salaries	29,752,065	32,270,985	32,270,985	30,657,285	30,657,285	30,657,285	30,657,285	30,657,285
		2110300	Personal Allowances	17,514,096	19,943,376	19,943,376	18,117,576	18,117,576	18,117,576	18,117,576	18,117,576
		2710100	Gratuity Payments	23,613,080	-	-	-	37,788,541	-	-	10,942,850
			Sub-Total	70,879,241	52,214,361	52,214,361	48,774,861	86,563,402	48,774,861	48,774,861	59,717,711
	0008		FORMER PRESIDENT								
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			Sub-Total	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	34,822,932	37,341,852	37,341,852	36,082,392	36,082,392	36,082,392	36,082,392	36,082,392
		2110300	Personal Allowances	23,565,296	25,994,576	25,994,576	24,404,936	24,404,936	24,404,936	24,404,936	24,404,936
		2710100	Gratuity Payments	64,770,654	67,113,249	67,113,249	-	-	-	-	-
			Sub-Total	**123,158,882**	**130,449,677**	**130,449,677**	**60,487,328**	**60,487,328**	**60,487,328**	**60,487,328**	**60,487,328**
	0017		COMMISSION ON REVENUE ALLOCATION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	39,675,732	42,548,892	42,548,892	41,112,312	41,112,312	41,112,312	41,112,312	41,112,312
		2110300	Personal Allowances	27,750,496	30,515,936	30,515,936	28,708,216	28,708,216	28,708,216	28,708,216	28,708,216
		2710100	Gratuity Payments	-	-	-	-	65,855,495	10,979,342	-	-
			Sub-Total	**67,426,228**	**73,064,828**	**73,064,828**	**69,820,528**	**135,676,023**	**80,799,870**	**69,820,528**	**69,820,528**
	0018		SALARIES & REMUNERATION COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	56,202,077	59,783,717	59,783,717	57,992,897	57,992,897	57,992,897	57,992,897	57,992,897
		2110300	Personal Allowances	37,468,051	40,905,811	40,905,811	38,661,931	38,661,931	38,661,931	38,661,931	38,661,931
		2710100	Gratuity Payments	-	-	-	-	18,720,300	-	-	76,460,900
			Sub-Total	**93,670,128**	**100,689,528**	**100,689,528**	**96,654,828**	**115,375,128**	**96,654,828**	**96,654,828**	**173,115,728**
	0019		NATIONAL LAND COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	30,925,696	34,027,296	34,027,296	32,001,496	32,001,496	32,001,496	32,001,496	32,001,496
		2710100	Gratuity Payments	64,770,654	85,824,552	**67,024,252**	18,800,300		-	-	-
		2110110	Severance Payment	**-**	**13,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
			Sub-Total	**140,224,882**	**180,607,780**	**148,807,480**	**96,944,028**	**78,143,728**	**78,143,728**	**78,143,728**	**78,143,728**
	0020		CONTROLLER OF BUDGET								
		2110110	Chairperson,Deputy &Commissioners' Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
		2110300	Personal Allowances	3,854,100	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	14,639,123		-	-	-
			Sub-Total	**9,560,232**	**10,366,032**	**10,366,032**	**24,527,255**	**9,888,132**	**9,888,132**	**9,888,132**	**9,888,132**
	0021		NATIONAL POLICE SERVICE COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	32,970,132	**35,134,812**	**35,134,812**	33,052,472	33,052,472	33,052,472	33,052,472	33,052,472
		2110300	Personal Allowances	21,280,096	**23,373,216**	**23,373,216**	22,001,656	22,001,656	22,001,656	22,001,656	22,001,656
		2710100	Gratuity Payments	-	-	-	-		9,026,208	-	36,104,832
			Sub-Total	**54,250,228**	**58,508,028**	**58,508,028**	**55,054,128**	**55,054,128**	**64,080,336**	**55,054,128**	**91,158,960**
	0022		DIRECTORATE OF PUBLIC PROSECUTIONS								
		2110110	Director's Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
		2110300	Personal Allowances	3,804,000	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	-	-	-	-	14,639,125
			Sub-Total	**9,510,132**	**10,366,032**	**10,366,032**	**9,888,132**	**9,888,132**	**9,888,132**	**9,888,132**	**24,527,257**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**								
		2110110	Chairperson,Deputy &Commissioners' Salaries	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	-	25,891,200	8,146,800	-	-
			Sub-Total	**19,990,000**	**19,990,000**	**19,990,000**	**19,990,000**	**45,881,200**	**28,136,800**	**19,990,000**	**19,990,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**								
		2110110	Chairperson,Deputy &Commissioners' Salaries	15,411,732	16,513,692	16,513,692	15,962,712	15,962,712	15,962,712	15,962,712	15,962,712
		2110300	Personal Allowances	12,574,496	13,659,136	13,659,136	12,941,816	12,941,816	12,941,816	12,941,816	12,941,816
		2710100	Gratuity Payments	-	-	-	-		-	-	29,699,645
			Sub-Total	**27,986,228**	**30,172,828**	**30,172,828**	**28,904,528**	**28,904,528**	**28,904,528**	**28,904,528**	**58,604,173**
	0025		**NATIONAL GENDER AND EQUALITY COMMISSION**								
		2110110	Chairperson,Deputy &Commissioners' Salaries	25,117,332	26,927,772	26,927,772	26,022,552	26,022,552	26,022,552	26,022,552	26,022,552
		2110300	Personal Allowances	17,544,896	19,301,856	19,301,856	18,148,376	18,148,376	18,148,376	18,148,376	18,148,376
		2710100	Gratuity Payments	-	-	-	-	**18,052,416**	**9,026,208**	-	19,639,614
			Sub-Total	**42,662,228**	**46,229,628**	**46,229,628**	**44,170,928**	**62,223,344**	**53,197,136**	**44,170,928**	**63,810,542**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**								
			COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	52,597,094	63,966,494	63,966,494	52,597,094	52,597,094	52,597,094	52,597,094	52,597,094
		2110300	Personal Allowances	36,064,730	38,744,410	38,744,410	36,854,570	36,854,570	36,854,570	36,854,570	36,854,570
		2710100	Gratuity Payments	-	19,783,533	19,783,533	-	-	-	-	79,135,130
			Sub-Total	**88,661,824**	**122,494,437**	**122,494,437**	**89,451,664**	**89,451,664**	**89,451,664**	**89,451,664**	**168,586,794**
			TOTAL SALARIES AND ALLOWANCES	**4,665,706,399**	**5,097,044,003**	**5,065,243,704**	**5,079,274,572**	**5,172,208,406**	**5,038,151,492**	**5,024,861,397**	**5,380,171,699**
	522	**5220200**	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**								
		2120104	**Employer contribution to Housing levy**	68,000,000	68,000,000	68,000,000	69,300,000	69,300,000	69,300,000	69,300,000	69,300,000
		2120100	**Employer contribution to N.S.S.F**								
522	**981**	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Employer contribution to NITA								
		2120101	National Industrial Training Authority			180,000	180,000	180,000	180,000	180,000	180,000
	983	2210201	Loan Management Expenses	-	-	-	-	-	-	-	-

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
			Sub-Total	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
			Guaranteed Debt								
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redempti	-	-	-	-	-	-	-	-
			Sub-Total	-	-	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUAR/	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
	2210200										
			TOTAL SALARIES, ALLOWANCES AND								
			MISCELLANEOUS	4,736,706,399	5,168,044,003	5,136,423,704	5,151,754,572	5,244,688,406	5,110,631,492	5,097,341,397	5,452,651,699

R51-CONSOLIDATED FUND SERVICES										
(2) R51 PENSIONS 2710100 - PENSIONS										
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	SUPP I ESTMATES 2025/2026 Kshs	Revised Budget ESTMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
		SUMMARY								
511		**ORDINARY PENSION**	100,323,793,166	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545	116,286,339,167
512		**COMMUTED PENSION**	93,501,294,211	89,528,833,716	89,528,833,716	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919	104,015,270,347
513		**OTHER PENSION SCHEMES**	6,631,100,000	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	7,446,907,265	7,666,381,483
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		TOTAL Kshs	**234,898,447,748**	**234,898,447,748**	**234,898,447,748**	**241,937,772,895**	**250,474,277,797**	**256,886,297,846**	**264,578,358,497**	**272,501,180,968**
		DETAILS								
511		**ORDINARY PENSION**								
	2710107	Monthly Pension-Civil Servants	62,223,154,244	62,223,154,244	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668	70,032,708,288	72,133,689,536
	2710108	Monthly Pension Members of Parliament	3,940,547,539	3,940,547,539	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690	4,435,120,971	4,568,174,600
	2710109	Monthly Pension - Military	19,727,898,373	19,727,898,373	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205	22,203,923,421	22,870,041,124
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		Monthly Pension -Retired Deputy Presidents & Designated state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	5,402,663,720	5,402,663,720	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518	6,080,745,614	6,263,167,982
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	76,887,227	79,193,844	81,569,659	84,016,749	86,537,251	89,133,369
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	249,750	257,243	264,960	272,909	281,096	289,529
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984	3,290,264,944
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769	6,968,401,932
		SUB -TOTAL Kshs	**100,323,793,166**	**100,323,793,166**	**100,323,793,166**	**103,330,411,676**	**106,427,228,742**	**109,616,950,320**	**112,902,363,545**	**116,286,339,167**
512		**COMMUTED PENSION**								
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,753	67,671,226,753	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893	78,449,498,750
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	250,000,000	250,000,000
	2710104	Gratuity - Military	25,810,067,458	21,837,606,963	21,837,606,963	22,492,735,172	23,167,517,227	23,862,542,744	24,578,419,026	25,315,771,597
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	-	100,000,000	-	-	-
		SUB-TOTAL Kshs	**93,501,294,211**	**89,528,833,716**	**89,528,833,716**	**92,214,098,726**	**96,265,921,688**	**98,058,719,339**	**100,992,980,919**	**104,015,270,347**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**								
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		SUB-TOTAL Kshs	**34,442,260,372**	**38,414,720,867**	**38,414,720,867**	**39,567,162,492**	**40,754,177,367**	**41,976,802,688**	**43,236,106,768**	**44,533,189,971**
513		**OTHER PENSION SCHEMES**								
	2720101	Refund of Pension to UK Government	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265	7,535,281,483
		SUB-TOTAL Kshs	**6,631,100,000**	**6,631,100,000**	**6,631,100,000**	**6,826,100,000**	**7,026,950,000**	**7,233,825,500**	**7,446,907,265**	**7,666,381,483**
	TOTAL	**PENSIONS Kshs**	**234,898,447,748**	**234,898,447,748**	**234,898,447,748**	**241,937,772,895**	**250,474,277,797**	**256,886,297,846**	**264,578,358,497**	**272,501,180,968**