

REPUBLIC OF KENYA



PARLIAMENTARY SERVICE COMMISSION

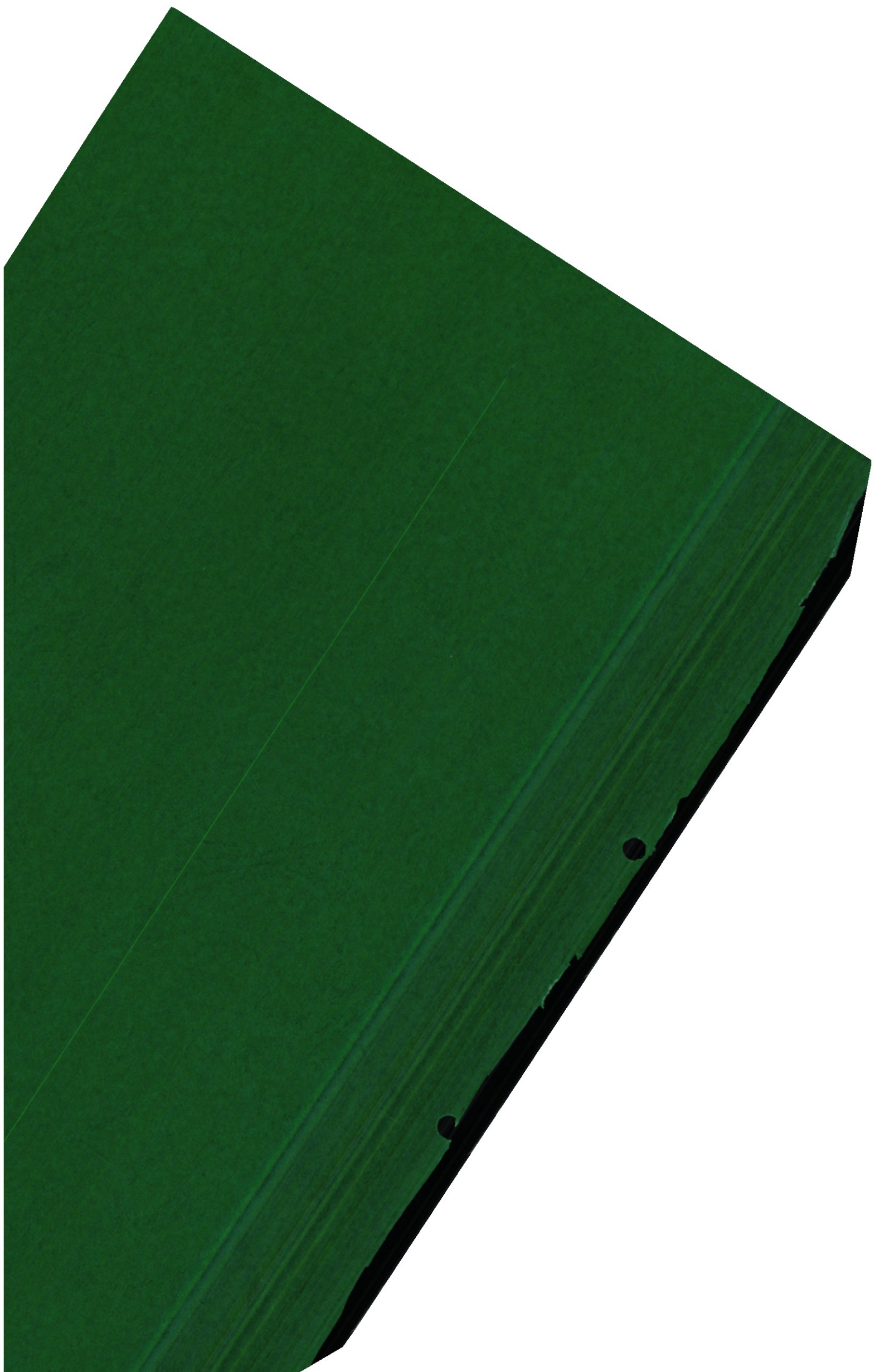
ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE

OF THE
PARLIAMENTARY SERVICE COMMISSION

FOR THE YEAR ENDING
AND PROJECTED

FOR
2017/2018

Report LRD
by Hon. A. Lele
Tuesday 28.4.2016





**ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE
OF THE
PARLIAMENTARY SERVICE COMMISSION
FOR THE YEAR ENDING 30TH JUNE, 2017
AND PROJECTIONS
FOR
2017/2018-2019**


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FOREWORD

- i) The Constitution of Kenya 2010 establishes the Parliamentary Service Commission under article 127 with a broad mandate which includes providing services and facilities to ensure efficient and effective functioning of Parliament. The Commission under article 127 (6C) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval.
- ii) The Parliamentary Service Commission's prime objective is to ensure that Members of Parliament are fully facilitated to execute their cardinal roles of Representation, Legislation and Oversight over public resources.
- iii) The PFM Act 2012 requires that budgets must be presented in programmatic form. To this end, Parliamentary Service Commission has complied and the budget that am now presenting is programme based, with programmes designed to serve the cardinal role of Parliament as provided for in the Constitution of Kenya.
- iv) The Estimates (both Recurrent and Development) that the Commission now presents to the House have taken cognizance of the need to facilitate Members in achieving their constitutional mandate as well as promoting Parliamentary democracy. The estimates have been arrived at in accordance with the provisions of the Constitution and the Public Finance Management (PFM) Act 2012 which was amended to create two (2) Accounting Officers within the Parliamentary Service.
- v) These estimates have provided allocation for the National Assembly as a separate Vote from the PSC Vote in respect to the Recurrent Estimates of Expenditure.
- vi) The **Net Recurrent Estimates** for the fiscal year 2016/2017 is **KShs.27.494 Billion**,
of which:-
 - a. The National Assembly under **Vote 2042** will account for **KShs.17.027 Billion**
 - b. The Parliamentary Service Commission under **Vote 2041**, (which includes the Senate) will account for **KShs. 10.467 Billion**.
- vii) The **Gross Development Estimates** for the fiscal year 2016/2017 is **KShs. 4.5 Billion**. These estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.
- viii) The total resource envelope (Recurrent and Development) for FY 2016/2017, which I now lay on the Table of the National Assembly and request that they be considered and approved, is **KShs. 31.994Billion**. These estimates will enable the Parliamentary Service Commission to implement its programmes, activities and projects in line with its 2008-2018 Strategic Plan.

I would therefore like to present and recommend the Estimates of Expenditure for the Parliamentary Service Commission for the Fiscal Year 2016/2017 and the MTEF projections for 2017/18-2019.



HON. JUSTIN MUTURI EGH, MP
SPEAKER OF THE NATIONAL ASSEMBLY AND
CHAIRMAN OF THE PARLIAMENTARY SERVICE COMMISSION

VISION AND MISSION

Vision: *To be a supreme, effective, efficient and self-sustaining Parliament as a major participant in the process of good governance.*

Mission: *To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government.*

PREAMBLE

Parliamentary Service Commission is established under Article 127 of the Constitution of Kenya and is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of Parliamentary democracy.

Parliament, with effect from July 2015, is implementing two (2) distinct Votes:

- a) The Parliamentary Service Commission Vote 2041 includes the Senate House, the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. The Parliamentary Capital projects are also budgeted under this Vote (D2041)
- b) The National Assembly Vote 2042 that mainly caters for the Recurrent operations of the National Assembly House.

The Senate, which is under the ambit of Vote 2041, represents the Counties and serves to protect the interests of the counties and their governments and it also participates in the law-making function of Parliament by considering, debating and approving bills concerning counties, as provided in Articles 109 to 113. In addition, it determines the allocation of national revenue among counties, as provided in Article 217, and exercises oversight over national revenue allocated to the county governments.

The National Assembly, which is under the ambit of Vote 2042, represents the people of the constituencies and special interests. This function is realized through national legislation, representation and oversight. It also determines the allocation of national revenue between the levels of government, as provided in Chapter 12 of the Constitution of Kenya; Appropriates funds for expenditure by the national government and other national State organs; and exercises oversight over national revenue and its expenditure.

Parliament, in accordance with the PFM ACT 2012, implements three programmes under the two (2) Votes. It is observed that the two (2) Votes share a programme that is implemented by the Parliamentary Joint Services and the Centre for Parliamentary Studies and Training. The programmes and their objectives are as follows:-

Vote 2041 Parliamentary Service Commission

Programme	Objective
Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
General Administration Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

Vote 2042 National Assembly

Programme	Objective
National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

It is observed that the three (3) programmes are designed to address the core mandate of Parliament and also enable the Parliamentary Service Commission to provide services and facilities to ensure the efficient and effective functioning of Parliament in accordance with Article 127 of the Constitution.

Major achievements based on the planned outputs/services 2012/13-2014/15 budget

Some of the major achievements in the period under review included:-

- i.) Infrastructure improvement to accommodate the expanded Parliament. This included the renovation works for the Senate Chamber and offices,
- ii.) Recruitment of additional staff for various departments to support the bicameral parliament,
- iii.) Leasing of additional office space at KICC, renovations and refurbishment works of leased buildings to create more office space,
- iv.) Purchase of Red Cross and County House Buildings,
- v.) Refurbishment, installation and commissioning of the broadcasting studios within Parliament,
- vi.) Enactment of several legislations that had Constitutional timelines,
- vii.) Construction of a Multi-Storey Office Block next to Continental House which is scheduled for completion in 2017.

Major services/ outputs in MTEF period 2016/2017- 2018/19

- i.) Legislation enactments,
- ii.) Representation,
- iii.) Oversight on utilization of public resources,
- iv.) Acquisition and refurbishments of additional office space,
- v.) Capacity building for human resource,
- vi.) Enhancing Governance in Public Service by vetting of state officers, and
- vii.) Enhancement of Parliamentary democracy.

PSC VOTE

2041

VOTE 2041 PARLIAMENTARY SERVICE COMMISSION

In FY 2016/17 and the MTEF planning horizon 2017-2019, Parliamentary Service Commission Vote 2041 will implement 2 programmes, the Senate affairs and the General Administration, planning and Support Services. Capital expenditures for the Parliamentary Service will be accounted for under this vote.

Vote 2041 Parliamentary Service Commission

Programme	Objective
Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPIs)	Baseline Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: Senate Affairs							
Outcome: Sustainable devolution							
Sub-Programme 1: Legislation and Representation	Senate	Bills	Number of Bills introduced	35	20	20	25
		Motions	Number of Motions considered	100	110	121	121
		Representation	Number of statements considered	105	116	128	170
			Number of petitions considered	40	40	40	50
		Papers	Number of papers tabled	280	280	280	280
		Messages	Number of messages presented	40	40	40	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPIs)	Baseline Target 2015/16	Target 2016/2017	Target 2017/18	Target 2018/19
Name of Programme: Senate Affairs							
Outcome: Good Governance							
Sub-Programme 2: Legislation and Oversight	Senate	Oversight over usage of Public resources	Prudent use of resources at the Counties	36	40	42	47
		Enhanced Governance in Public Service	Reports on vetting of State officers	4	6	12	14
		Public Hearings	Number of Reports	30	33	37	42
		County Visits	Number of Counties	36	40	44	47
		Departmental House Committees Reports &	No. of Working policy documents on	25	30	33	35
		Capacity building	Number of trainings held, attachments and benchmarking	48	53	58	60

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPIs)	Baseline Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: General Administration, Planning and Support Services							
Outcome: An efficient and effective service delivery							
General Administration, Planning and Support Services	Joint Services	Enhanced staff performance	Efficient and effective service delivery	65%	80%	85%	90%
		Improved working environment	Adequate office space, ICTs and other facilities	70%	80%	85%	90%
		Promotion of Parliamentary democracy	Timely Production of Parliamentary publications	6	6	6	6
		Participation in Corporate Social Programmes	Number of CSR activities held	3	3	3	3
		Improved Human capacity	Percentage of staff	50%	70%	80%	85%

Summary of Expenditure by Programmes, 2016/2017 – 2018/2019

Programme	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/2018	2018/2019
P.1 Senate Affairs	3,895,602,080	5,399,604,632	6,305,257,504	6,092,087,515
P.2 General Admin, Planning and Support Services	5,004,814,650	5,067,334,943	5,920,526,922	6,071,484,593
TOTAL RECURRENT	8,900,416,730	10,466,939,575	12,225,784,426	12,163,572,108
Capital Expenditure	3,200,000,000	4,500,000,000	3,100,000,000	3,643,000,000
Total Expenditure of Vote 2041	12,100,416,730	14,966,939,575	15,325,784,426	15,806,572,108

Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Recurrent Expenditure				
Compensation to Employees	3,951,714,634	4,274,002,715	4,364,047,565	4,443,284,245
Use of Goods and Services	4,428,702,096	5,904,436,860	6,681,236,861	6,894,787,863
Current Transfers to Government Agencies	260,000,000	60,000,000	890,000,000	575,000,000
Other Recurrent	260,000,000	228,500,000	290,500,000	250,500,000
Capital Expenditure	3,200,000,000	4,500,000,000	3,100,000,000	3,643,000,000
Total PSC Vote 2041	12,100,416,730	14,966,939,575	15,325,784,426	15,806,572,108

Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
			2017/2018	2018/2019
SENATE AFFAIRS				
Compensation to Employees	2,359,229,984	2,631,417,772	2,663,890,643	2,705,979,652
Use of Goods and Services	1,281,372,096	2,529,686,860	3,010,866,861	3,110,607,863
Grants and Transfers	20,000,000	10,000,000	340,000,000	25,000,000
Other Recurrent	235,000,000	228,500,000	290,500,000	250,500,000
Gross Total for Programme 1	3,895,602,080	5,399,604,632	6,305,257,504	6,092,087,515

Economic Classification	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
			2017/2018	2018/2019
General Administration, Planning and Support Services				
Compensation to Employees	1,592,484,650	1,642,584,943	1,700,156,922	1,737,304,593
Use of Goods and Services	3,147,330,000	3,374,750,000	3,670,370,000	3,784,180,000
Grants and Transfers	240,000,000	50,000,000	550,000,000	550,000,000
Other Recurrent	25,000,000	-	-	-
Gross Total for Programme 2	5,004,814,650	5,067,334,943	5,920,526,922	6,071,484,593
Capital Expenditure	3,200,000,000	4,500,000,000	3,100,000,000	3,643,000,000
TOTAL	8,204,814,650	9,567,334,943	9,020,526,922	9,714,484,593

Annex 1

Summary of Programme by Economic classification

Vote 2041 Parliamentary Service Commission

	Programme	Draft Estimates 2016/17 KShs.	Projected Estimates 2017/18 KShs.	Projected Estimates 2018/19 KShs.
	1. Senate Affairs			
2110000	Compensation to Employees	2,631,417,772	2,663,890,643	2,705,979,652
2210000	Use of Goods and Services	2,529,686,860	3,010,866,861	3,110,607,863
2610000	Grants and Transfers	10,000,000	340,000,000	25,000,000
3100000	Other Recurrent	228,500,000	290,500,000	250,500,000
	Gross Total Programme	5,399,604,632	6,305,257,504	6,092,087,515
	2. General Administration, Planning and Support Services			
2110000	Compensation to Employees	1,642,584,943	1,700,156,922	1,737,304,593
2210000	Use of Goods and Services	3,374,750,000	3,670,370,000	3,784,180,000
2610000	Grants and Transfers	50,000,000	550,000,000	550,000,000
3100000	Other Recurrent	-	-	-
	Total for Programme	5,067,334,943	5,920,526,922	6,071,484,593
	Total Vote R2041	10,466,939,575	12,225,784,426	12,163,572,108
	CAPITAL EXPENDITURE D2041	4,500,000,000	3,100,000,000	3,643,000,000
	TOTAL RECURRENT AND DEVELOPMENT VOTE 2041	14,966,939,575	15,325,784,426	15,806,572,108

Annex 2

Summary of Vote Heads - PSC 2041

HEAD		2016/17 Printed Estimates			Projected 2017/18	Projected 2018/19
		GROSS KShs	AIA KShs	NET KShs	GROSS KShs	GROSS KShs
0003	Office of the Clerk Senate	1,263,457,407	-	1,263,457,407	1,422,674,479	1,402,293,090
0004	Legislature Senate	4,136,147,225	-	4,136,147,225	4,882,583,025	4,689,794,425
0005	Joint Services	4,947,684,943	4,000,000	4,943,684,943	5,769,126,922	5,898,784,593
0006	Centre for Parliamentary Studies and Training (CPST)	153,650,000	30,000,000	123,650,000	186,400,000	212,700,000
	Total	10,500,939,575	34,000,000	10,466,939,575	12,260,784,426	12,203,572,108

		ITEM DESCRIPTION	Printed Estimates 2015/2016	Draft Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019
			KShs.	KShs.	KShs.	KShs.
0003	01	0003 Senate				
		Office of the Clerk of Senate				
		2110100 Basic Salaries - Permanent Employees	257,842,000	294,618,520	296,016,000	301,014,000
		2110300 Personal Allowance Paid as Part of Salary	333,157,160	383,735,190	391,676,432	401,592,045
		2120100 Employer Contributions to Compulsory National Social Security Schemes	1,500,000	1,650,300	1,650,300	1,650,300
		2120300 Employer Contributions to Social Benefit Schemes	57,000,000	72,181,537	74,159,886	75,259,882
		2210300 Domestic Travel and Subsistence, and other transportation costs	32,100,000	76,230,790	90,230,790	91,230,790
		2210400 Foreign Travel and Subsistence, and other transportation costs	51,700,000	67,770,350	80,770,351	82,770,353
		2210700 Training Expense (including capacity building)	43,490,000	46,000,000	87,000,000	87,000,000
		2210800 Hospitality Supplies and Services	22,500,000	30,120,720	32,120,720	32,120,720
		2211000 Specialised Materials and Supplies	6,000,000	6,600,000	7,500,000	7,500,000
		2211300 Other Operating Expenses	5,500,000	6,050,000	6,050,000	6,655,000
		2220200 Routine Maintenance - Other Assets	70,000,000	50,000,000	65,000,000	65,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	70,000,000	89,500,000	95,500,000	95,500,000
		3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	45,000,000	55,000,000	45,000,000
		3110900 Purchase of Office Furniture and General Equipment	30,000,000	25,000,000	20,000,000	20,000,000
		3111000 Purchase of Office Furniture and General Equipment	50,000,000	45,000,000	60,000,000	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	24,000,000	60,000,000	40,000,000
		Net Expenditure SubHead 01	1,115,789,160	1,263,457,407	1,422,674,479	1,402,293,090
		NET EXPENDITURE HEAD 0003	1,115,789,160	1,263,457,407	1,422,674,479	1,402,293,090
0004	01	0004 LEGISLATURE - SENATE				
		2110100 Basic Salaries - Permanent Employees	323,492,400	345,082,800	356,520,600	372,580,000
		2110300 Personal Allowance Paid as Part of Salary	827,585,999	841,979,600	851,697,600	861,713,600
		2110400 Personal Allowances Paid as Reimbursements	45,000,000	45,000,000	45,000,000	45,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	342,000,000	400,000,000	551,000,000	551,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	73,080,000	86,080,000	136,000,000	141,584,000
		2210700 Training Expense (including capacity building)	8,000,000	10,000,000	13,000,000	13,000,000
		2210800 Hospitality Supplies and Services	6,600,000	9,000,000	11,000,000	11,000,000
		2640500 Other Capital Grants and Transfers	20,000,000	10,000,000	340,000,000	25,000,000
		Net Expenditure Sub-head 01	1,645,758,399	1,747,142,400	2,304,218,200	2,020,877,600
	02	Committee Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	127,900,000	166,000,000	245,860,000	299,812,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	120,600,000	143,100,000	204,600,000	222,600,000
		2210700 Training Expense (including capacity building)	8,500,000	10,000,000	18,000,000	21,000,000
		2210800 Hospitality Supplies and Services	15,000,000	16,000,000	22,000,000	28,000,000
		Net Expenditure Sub-head 02	272,000,000	335,100,000	490,460,000	571,412,000
	03	Office of the Speaker - Senate				
		2210300 Domestic Travel and Subsistence, and other transportation costs	39,300,000	39,300,000	42,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	32,500,000	35,500,000	43,500,000	45,500,000
		2210800 Hospitality Supplies and Services	7,200,000	7,200,000	7,200,000	7,200,000
		2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	7,500,000	7,500,000
		Net Expenditure Sub-head 03	86,500,000	89,500,000	100,500,000	102,500,000
	04	Legal Services				
		2210300 Domestic Travel and Subsistence, and other transportation costs	10,000,000	12,000,000	22,000,000	24,600,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	19,000,000	23,000,000	25,000,000
		2210700 Training Expense (including capacity building)	6,902,096	13,000,000	15,000,000	17,000,000
		2210800 Hospitality Supplies and Services	20,000,000	5,000,000	7,000,000	8,000,000
		2211300 Other Operating Expenses	25,000,000	10,000,000	15,000,000	15,000,000
		Net Expenditure Sub-head 04	76,902,096	59,000,000	82,000,000	89,600,000
	05	County Offices				
		2110200 Basic Wages- Temporary Employpss	513,652,425	647,169,825	647,169,825	647,169,825
		2211300 Other Operating Expenses	185,000,000	1,258,235,000	1,258,235,000	1,258,235,000
		Total Net Expenditure Sub-head 05	698,652,425	1,905,404,825	1,905,404,825	1,905,404,825
		Total Net Expenditure Head 0004	2,779,812,920	4,136,147,225	4,882,583,025	4,689,794,425
0005	01	0005 Joint Services				
		Office of the Director General				
		2110100 Basic Salaries - Permanent Employees	605,121,000	630,659,260	660,825,000	680,500,800
		2110300 Personal Allowance Paid as Part of Salary	768,449,005	786,824,824	802,090,203	816,554,233
		2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	2,500,000	3,200,000	3,200,000
		2120300 Employer Contributions to Social Benefit Schemes	148,254,645	163,440,859	174,881,719	177,889,560
		2210300 Domestic Travel and Subsistence, and other transportation costs	82,000,000	86,000,000	100,000,000	106,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	109,500,000	118,500,000	125,500,000	128,500,000
		2210700 Training Expense (including capacity building)	74,000,000	74,000,000	74,000,000	74,000,000
		2210800 Hospitality Supplies and Services	30,000,000	30,000,000	35,000,000	35,000,000
		2211000 Specialised Materials and Supplies	35,000,000	30,000,000	30,000,000	30,000,000
		2211300 Other Operating Expenses	185,000,000	185,000,000	205,000,000	205,000,000
		2220200 Routine Maintenance - Other Assets	50,000,000	30,000,000	65,000,000	65,000,000
		2710300 Employer Social Benefits	-	1,000,000	1,000,000	1,000,000
		Net Expenditure Sub-head 01 (DG's Office)	2,089,824,650	2,137,924,943	2,276,496,922	2,322,644,593

PSC 2016/2017 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2015/2016	Draft Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019
			KShs.	KShs.	KShs.	KShs.
02		HIV/ AIDS CONTROL UNIT				
	2210700	Training Expense (including capacity building)	2,700,000	2,700,000	2,700,000	2,700,000
		Net Expenditure SubHead 02	2,700,000	2,700,000	2,700,000	2,700,000
03		Finance Management Services				
	2210100	Utilities Supplies and Services	68,000,000	68,000,000	68,000,000	68,000,000
	2210200	Communication supplies and services	50,080,000	55,080,000	55,080,000	55,080,000
	2210500	Printing, Advertizing and Information Supplies and Services	55,000,000	55,000,000	62,000,000	67,000,000
	2210600	Rentals of Produced Assets	434,000,000	434,000,000	434,000,000	434,000,000
	2210700	Training Expense (including capacity building)	20,000,000	22,000,000	28,000,000	30,000,000
	2210800	Hospitality Supplies and Services	35,700,000	66,700,000	70,700,000	73,700,000
	2210900	Insurance Costs	264,000,000	425,000,000	425,000,000	425,000,000
	2211000	Specialised Materials and Supplies	70,000,000	60,000,000	70,000,000	70,000,000
	2211100	Office and General Supplies & Services	203,000,000	179,000,000	229,000,000	229,000,000
	2211300	Other Operating Expenses	85,000,000	65,000,000	85,000,000	85,000,000
	2640500	Other Capital Grants and Transfers	200,000,000	-	500,000,000	500,000,000
		Total Gross Expenditure sub head 03	1,484,780,000	1,429,780,000	2,026,780,000	2,036,780,000
		Appropriations In Aid				
	3510800	Receipts from the Sale Plant Machinery & Equipment Collected as AIA				
		TOTAL A.I.A	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Sub-head 03	1,480,780,000	1,425,780,000	2,022,780,000	2,032,780,000
04		Policy and Research Services				
	2210500	Printing, Advertising, and information Supplies and Services	79,000,000	80,500,000	102,000,000	109,000,000
	2210700	Training Expense (including capacity building)	12,000,000	15,000,000	15,000,000	18,000,000
	2210800	Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
	2211000	Specialised Materials and Supplies	50,000,000	50,000,000	55,000,000	55,000,000
	2211100	Office and General Supplies & Services	32,000,000	32,000,000	32,000,000	32,000,000
	2211300	Other Operating Expenses	140,000,000	350,000,000	350,000,000	380,000,000
	2220200	Routine Maintenance - Other Assets	60,000,000	50,000,000	60,000,000	60,000,000
		Net Expenditure Sub-Head 04	383,000,000	587,500,000	624,000,000	664,000,000
05		Administrative Services				
	2210700	Training Expense (including capacity building)	10,000,000	10,000,000	8,600,000	9,000,000
	2210800	Hospitality Supplies and Services	15,000,000	15,000,000	15,000,000	15,000,000
	2210900	Insurance Costs	51,000,000	35,000,000	37,000,000	41,000,000
	2211200	Fuel Oil and Lubricants	85,000,000	50,000,000	55,000,000	55,000,000
	2211300	Other Operating Expenses	250,000,000	250,000,000	220,000,000	220,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	43,000,000	44,000,000	44,000,000
	2710300	Employer Social Benefits	40,000,000	50,000,000	50,000,000	50,000,000
		Net Expenditure Sub-Head 05	535,000,000	453,000,000	429,600,000	434,000,000
06		Parliamentary Service Commission Secretariat				
	2110300	Personal Allowance Paid as Part of Salary	68,160,000	58,160,000	58,160,000	58,160,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	53,200,000	59,200,000	75,200,000	81,200,000
	2210500	Printing, Advertising, and information Supplies and Services	20,000,000	20,000,000	35,000,000	42,000,000
	2210700	Training Expense (including capacity building)	15,000,000	15,000,000	25,000,000	28,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	70,300,000	90,300,000	104,800,000	109,300,000
	2210800	Hospitality Supplies and Services	40,000,000	40,000,000	42,000,000	42,000,000
		Net Expenditure Sub-Head 06	266,660,000	282,660,000	340,160,000	360,660,000
08		Litigation and Compliance Services				
	2210300	Domestic Travel and Subsistence, and other transportation costs	7,000,000	7,000,000	12,000,000	15,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	11,600,000	10,600,000	16,000,000	18,000,000
	2210700	Training Expense (including capacity building)	7,000,000	10,000,000	10,000,000	10,000,000
	2210800	Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
	2211300	Other Operating Expenses	15,000,000	12,000,000	13,000,000	15,000,000
		Net Expenditure Sub-Head 08	45,600,000	44,600,000	56,000,000	63,500,000
xxx		INTERNAL AUDIT				
	2210300	Domestic Travel and Subsistence, and other transportation costs	-	5,000,000	8,000,000	8,000,000
	2210700	Training Expense (including capacity building)	-	2,200,000	4,400,000	5,000,000
	2210800	Hospitality Supplies and Services	-	2,120,000	4,740,000	5,200,000
	2211300	Other Operating Expenses	-	200,000	250,000	300,000
		Net Expenditure Sub-Head xxx	-	9,520,000	17,390,000	18,500,000
		Net Expenditure Joint Services	4,803,564,650	4,943,684,943	5,769,126,922	5,898,784,593
0006	01	Centre for Parliamentary Studies and Training				
	2210100	Utilities Supplies and Services	4,000,000	2,000,000	2,000,000	2,000,000
	2210200	Communication, Supplies and Services	6,450,000	1,450,000	2,000,000	2,000,000
	2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000	20,000,000	29,200,000	32,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	19,000,000	20,000,000	26,000,000	32,000,000
	2210700	Training Expense (including capacity building)	76,000,000	76,000,000	83,000,000	97,000,000
	2210800	Hospitality Supplies and Services	24,000,000	16,000,000	18,000,000	21,000,000
	2211100	Office and General Supplies & Services	27,800,000	7,200,000	7,200,000	7,200,000
	2211200	Fuel Oil and Lubricants	7,000,000	2,000,000	2,000,000	2,000,000
	2220200	Routine Maintenance - Other Assets	17,000,000	9,000,000	17,000,000	17,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
		Gross Expenditure	221,250,000	153,650,000	186,400,000	212,700,000
		Appropriations In Aid				
	3520300	Receipts from Sale of Inventories, Stocks and Commodities	20,000,000	30,000,000	35,000,000	40,000,000
		Net Expenditure Sub-head 01	201,250,000	123,650,000	151,400,000	172,700,000
		NET EXPENDITURE PSC VOTE	8,900,416,730	10,466,939,575	12,225,784,426	12,163,572,108

			ITEM DESCRIPTION	2015/2016 Printed Estimates	2016/2017 Printed Estimates	2017/2018 Projected Estimates	2018/2019 Projected Estimates
0003	01		0003 SENATE	KSHS	KSHS	KSHS	KSHS
			Office of the Clerk Senate				
		3110300	Refurbishment of Buildings	100,000,000	500,000,000	50,000,000	50,000,000
			Net Expenditure Sub-head 01	100,000,000	500,000,000	50,000,000	50,000,000
0005	01		0005 Joint Services				
			Office of the Director General				
		3110100	Purchase of Buildings	500,000,000	500,000,000	500,000,000	800,000,000
		3110200	Construction of Building	1,000,000,000	1,500,000,000	1,500,000,000	1,703,000,000
		3110300	Refurbishment of Buildings	650,000,000	450,000,000	300,000,000	140,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000,000	500,000,000	700,000,000	500,000,000
			Net Expenditure 01	2,850,000,000	2,950,000,000	3,000,000,000	3,143,000,000
0006	01		Centre for Parliamentary Studies and Training (CPST)				
		3110200	Construction of Building	50,000,000	50,000,000	50,000,000	450,000,000
		3130100	Acquisition of Land	200,000,000	1,000,000,000	-	-
			Net Expenditure Sub-head 01	250,000,000	1,050,000,000	50,000,000	450,000,000
			Total Net Expenditure Vote D204	3,200,000,000	4,500,000,000	3,100,000,000	3,643,000,000

ANNEX 4(b): PROJECT DETAILS

Ministry/Department/Agency Parliamentary Service Commission

FY 2016/17 AND MTEF PROJECTIONS

Vote D2041

Programme.....

Sub Programme.....

Project Code & Project Title	Est of project or Contract Value (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2015	Outstanding Project Cost as at 30th June 2015	Allocation for 2015.16 Budget		Projection 2016.17		Projection 2017.18		Projection 2018.19		Project Status	
		Foreign	GOK	Start Date	Expected Completion Date			5	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Senate Chamber	3,206		3,206	12th Sep 2012	30-06-16	2,582	624		100		500		50		50		
Multi Storey Office Block	6,483		6,483	1st July 2014	01-07-18	780	5,703		1,000		1,500		1,500		1,703		
Refurbishment of Buildings: Speakers' Residences, Harambee Hse, Red Cross, Juvenile Court, Protection House, County House & Ukulima House	724		724	31st March 2015	31-03-17	218	506		650		450		300		140		
Security Project	2,100		2,100				2,100		700		500		700		500		
Purchase of Buildings			1,500			500	1,000		500		500		500		800		
Purchase and Development of CPST Land	2,500		2,500						250		1,050		50		450		
Totals									3,200		4,500		3,100		3,643		

**NATIONAL
ASSEMBLY
VOTE 2042**

VOTE 2042: THE NATIONAL ASSEMBLY

Vote 2042 will implement one programme, National Legislation, Representation and oversight

Programme	Objective
National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2015/16	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: National Legislation, Representation and Oversight								
Outcome: Enhanced Democracy								
Legislation and Representation	National Assembly	Enactment of Laws	Number of bills introduced and concluded	182	180	130	130	150
			Number of motions introduced and concluded	293	225	200	200	225
		Enhanced participation approach in legislation	Undertake public hearing exercise on legislations	107	90	80	80	90
		Representation	Number of petitions considered	98	60	50	50	70
			Number of statements and questions issued	200	380	300	300	400
		Advisory services on legislation	Number of bills and amendments drafted	1200	1000	800	800	1000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2015/16	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/18	Target 2018/19		
Name of Programme: National Legislation, Representation and Oversight										
Outcome: Enhanced Democracy										
Legislative Oversight	National Assembly	Oversight over usage of public resources	Committee reports on budget preparation	20	28	28	28	30		
			Committee reports on budget implementation	12	16	16	16	18		
			PAC reports on audited accounts of National Government	2010/11 FY 2011/12 FY 2012/13 FY	2013/14 FY	2014/15FY	2015/16 FY	2016/17 FY		
			PIC reports on audited accounts of state corporations	98	75	65	55	55		
		Enhanced participatory approach to budget processing	Organize public hearing exercises across the country on budget matters	15 counties covered	15 counties covered	15 counties covered	15 counties covered	15 counties covered		
		Enhanced governance in public service	Committee investigatory reports	159	150	150	150	150		
			Committee reports on legislations	36	36	36	38	38		
			Number of statements and questions issued	200	380	300	300	400		
			Reports on vetting of state officers	21	20	20	20	20		
			Organize study and inspection tours for members of parliament (local and foreign)	100	120	120	150	150		
		Legislative Oversight		Improved process of scrutiny and oversight of the budget	Prepare briefs and reports on budget for committees	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations
					Publication of MPs Budget watch	1	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2015/16	Target (Baseline) 2015/16	Target 2016/2017	Target 2017/18	Target 2018/19
			Publication of Budget Options	-	1	1	2	2
		Adequate capacity building for Members and staff on budget issues	Organize workshops for MPs, staff and county fiscal analysts	6	9	9	9	9
			Publish policy papers	1	3	3	3	3
			Organize trainings and study tours for staff	6	8	8	8	8
		Enhanced participatory approach to budget processing	Organize community score card exercise across the country	-	5 counties covered	5 counties covered	5 counties covered	5 counties covered
		Advisory services on money bills	Prepare research reports on money bills	65	90	90	90	90
			Prepare cost estimates on money bills	53	30	30	30	30

Summary of Expenditure by Programmes, 2016/2017 – 2018/2019

Programme	Baseline Estimates 2015/16	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
National Legislative, Representation and Oversight				
National Legislative, Representation and Oversight	15,156,583,269	17,026,730,025	19,043,473,844	17,635,197,455
TOTAL	15,156,583,269	17,026,730,025	19,043,473,844	17,635,197,455

Summary of Expenditure by Vote and Economic Classification, (Kshs)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimate	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent Expenditure				
Compensation to Employees	9,364,476,069	10,284,097,625	10,456,874,494	10,482,608,806
Use of Goods and Services	5,632,107,200	6,397,632,400	6,622,599,350	6,924,588,649
Current Transfers to Government Agencies	30,000,000	40,000,000	1,780,000,000	60,000,000
Other Recurrent	130,000,000	305,000,000	184,000,000	168,000,000
Total National Assembly vote	15,156,583,269	17,026,730,025	19,043,473,844	17,635,197,455

Summary of Expenditure by Programme and Economic Classification (Kshs)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimate	
	2015/2016	2016/2017	2017/2018	2018/2019
Recurrent Expenditure				
Compensation to Employees	9,364,476,069	10,284,097,625	10,456,874,494	10,482,608,806
Use of Goods and Services	5,632,107,200	6,397,632,400	6,622,599,350	6,924,588,649
Current Transfers to Government Agencies	30,000,000	40,000,000	1,780,000,000	60,000,000
Other Recurrent	130,000,000	305,000,000	184,000,000	168,000,000
Total National Assembly vote	15,156,583,269	17,026,730,025	19,043,473,844	17,635,197,455

Annex 5

Summary of Programme by Economic classification

Vote 2042 National Assembly

	Programme	Draft Estimates 2016/17 KShs.	Projected Estimates 2017/18 KShs.	Projected Estimates 2018/19 KShs.
	National Legislation, Representation and Oversight			
2110000	Compensation to Employees	10,284,097,625	10,456,874,494	10,482,608,806
2210000	Use of Goods and Services	6,397,632,400	6,622,599,350	6,924,588,649
2610000	Grants and Transfers	40,000,000	1,780,000,000	60,000,000
3100000	Other Recurrent	305,000,000	184,000,000	168,000,000
	Gross Total Vote R2042	17,026,730,025	19,043,473,844	17,635,197,455

Annex 6

Summary of Vote Heads - National Assembly Vote 2042

HEAD		2016/17 Printed Estimates			Projected 2017/18	Projected 2018/19
		GROSS KShs	AIA KShs	NET KShs	GROSS KShs	GROSS KShs
0001	Office of the Clerk National Assembly	1,901,265,718	-	1,901,265,718	1,842,736,532	1,887,701,142
0002	Legislature National Assembly	15,125,464,307	-	15,125,464,307	17,200,737,312	15,747,496,313
	TOTAL EXPENDITURE VOTE R2042	17,026,730,025	-	17,026,730,025	19,043,473,844	17,635,197,455

NATIONAL ASSEMBLY 2016/2017 MTEF BUDGET ESTIMATES - RECURRENT

		ITEM DESCRIPTION	Printed Estimates 2015/2016	Draft Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019
		National Assembly	KSHS	KSHS	KSHS	KSHS
0001	01	OFFICE OF THE CLERK NATIONAL ASSEMBLY				
		2110100 Basic Salaries - Permanent Employees	307,050,000	335,466,000	338,469,000	349,696,000
		2110300 Personal Allowance Paid as Part of Salary	684,228,000	717,670,548	734,153,232	747,560,343
		2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	1,000,000	1,000,000	1,000,000
		2120300 Employer Contributions to Social Benefit Schemes	75,227,250	79,739,170	80,227,250	81,327,450
		2210300 Domestic Travel and Subsistence, and other transportation costs	86,611,000	90,000,000	111,381,150	115,381,350
		2210400 Foreign Travel and Subsistence, and other transportation costs	34,210,000	45,500,000	48,915,900	54,725,999
		2210500 Printing, Advertising and Information Supplies and Services	32,000,000	55,000,000	58,200,000	60,620,000
		2210700 Training Expense (including capacity building)	36,000,000	40,390,000	45,390,000	50,390,000
		2210800 Hospitality Supplies and Services	173,100,000	45,500,000	55,000,000	68,000,000
		2211000 Specialised Materials and Supplies	25,000,000	45,000,000	45,000,000	45,000,000
		2211200 Fuel Oil and Lubricants	-	30,000,000	30,000,000	30,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	35,000,000	35,000,000	35,000,000
		2211300 Other Operating Expenses	20,000,000	30,000,000	30,000,000	30,000,000
		2220200 Routine Maintenance - Other Assets	45,000,000	45,000,000	45,000,000	50,000,000
		2620100 Membership Fees and Dues, and Subscriptions - International Org.	-	30,000,000	30,000,000	30,000,000
		2710300 Employer Social Benefits	-	1,000,000	1,000,000	1,000,000
		3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	90,000,000	40,000,000	40,000,000
		3110900 Purchase of Office Furniture and General Equipment	30,000,000	80,000,000	20,000,000	20,000,000
		3111000 Purchase of Office Furniture and General Equipment	45,000,000	75,000,000	70,000,000	50,000,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	30,000,000	24,000,000	28,000,000
		Net Expenditure Head 0001	1,652,426,250	1,901,265,718	1,842,736,532	1,887,701,142
0002	01	LEGISLATURE NATIONAL ASSEMBLY				
		Legislative Services				
		2110100 Basic Salaries - Permanent Employees	1,575,709,819	1,719,069,799	1,871,872,904	1,871,872,905
		2110300 Personal Allowance Paid as Part of Salary	4,198,967,025	3,818,700,333	3,818,700,333	3,818,700,333
		2110400 Personal Allowances Paid as Reimbursements	250,000,000	250,000,000	250,000,000	250,000,000
		2210300 Domestic Travel and Subsistence, and other transportation costs	2,200,000,000	2,200,000,000	2,200,000,000	2,200,000,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	138,000,000	210,000,000	222,400,500	237,400,500
		2210500 Printing, Advertising and Information Supplies and Services	80,000,000	100,000,000	100,000,000	100,000,000
		2210700 Training Expense (including capacity building)	15,000,000	20,000,000	20,000,000	20,000,000
		2210800 Hospitality Supplies and Services	15,000,000	15,000,000	18,000,000	18,000,000
		2640500 Other Capital Grants and Transfers	20,000,000	30,000,000	1,750,000,000	30,000,000
		2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	30,000,000	30,000,000
		Net Expenditure Sub-head 01	8,502,676,844	8,372,770,132	10,280,973,737	8,575,973,738
	02	OFFICE OF THE SPEAKER NATIONAL ASSEMBLY				
		2210300 Domestic Travel and Subsistence, and other transportation costs	35,300,000	40,300,000	39,300,000	42,300,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	32,200,000	35,200,000	35,500,000	37,500,000
		2210800 Hospitality Supplies and Services	11,500,000	11,500,000	9,500,000	9,500,000
		2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	8,000,000	9,000,000
		Net Expenditure Sub-head 02	86,500,000	94,500,000	92,300,000	98,300,000
	03	COMMITTEE SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	639,800,000	684,100,000	780,100,000	865,100,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	600,200,000	880,600,000	925,600,000	1,065,600,000
		2210700 Training Expense (including capacity building)	25,000,000	32,000,000	38,000,000	36,300,000
		2210800 Hospitality Supplies and Services	135,000,000	170,000,000	177,000,000	185,000,000
		Net Expenditure Sub-head 03	1,400,000,000	1,766,700,000	1,920,700,000	2,152,000,000
	04	LEGAL SERVICES				
		2210300 Domestic Travel and Subsistence, and other transportation costs	19,500,000	25,000,000	27,500,000	29,200,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	20,000,000	27,000,000	28,200,000
		2210700 Training Expense (including capacity building)	20,000,000	25,000,000	25,000,000	28,000,000
		2210800 Hospitality Supplies and Services	22,000,000	22,000,000	25,000,000	26,000,000
		2211300 Other Operating Expenses	45,000,000	45,000,000	40,000,000	40,000,000
		Net Expenditure Sub-head 04	117,500,000	137,000,000	144,500,000	151,400,000
	05	CONSTITUENCY OFFICES				
		2110200 Basic Wages- Temporary Employess	2,269,293,975	3,361,451,775	3,361,451,775	3,361,451,775
		2211300 Other Operating Expenses	1,044,509,400	1,293,045,000	1,293,045,000	1,293,045,000
		Net Expenditure Sub-head 05	3,313,803,375	4,654,496,775	4,654,496,775	4,654,496,775
	07	PARLIAMENTARY BUDGET OFFICE				
		2210300 Domestic Travel and Subsistence, and other transportation costs	30,000,000	34,154,000	36,190,000	39,299,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	19,416,800	26,473,400	29,416,800	31,416,800
		2210500 Printing, Advertising, and information Supplies and Services	6,000,000	8,500,000	8,900,000	9,350,000
		2210700 Training Expense (including capacity building)	14,760,000	16,370,000	18,760,000	19,760,000
		2210800 Hospitality Supplies and Services	8,500,000	9,500,000	9,500,000	10,500,000
		2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
		Net Expenditure Sub-Head 07	83,676,800	99,997,400	107,766,800	115,325,800
		NET EXPENDITURE Head 0002	13,504,157,019	15,125,464,307	17,200,737,312	15,747,496,313
		Net National Assembly	15,156,583,269	17,026,730,025	19,043,473,844	17,635,197,455

