



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

SECTOR BUDGET PROPOSAL

**REPORT FOR GENERAL ECONOMIC AND COMMERCIAL AFFAIRS
(GECA) SECTOR**

SEPTEMBER, 2026

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LIST OF ACRONYMS

ACA	Anti-Counterfeit Authority
ADR	Alternative Dispute Resolution
AfCFTA	African Continental Free Trade Area
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immune-Deficiency Syndrome
AIE	Authority to Incur Expenditure
ASAL	Arid and Semi-Arid Lands
ASK	Agricultural Society of Kenya
ASMEP	Assistance to Micro and Small Enterprise Programme
BDS	Business Development Services
BICEC	Bomas International Convention and Exhibition Centre
BICs	Business Information Centres
BIS	Business Incubation Services
BoK	Bomas of Kenya
BPO	Business Process Outsourcing
BPRT	Business Premises Rent Tribunal
BQs	Bill of Quantities
BROP	Budget Review and Outlook Paper
BSCs	Business Solution Centres
BSPS	Business Sector Programme Support
CABs	Conformity Assessment Bodies
CAMI	Council on African Ministers for Industry
CAMS	Computerized Audit Management System
CBA	Collective Bargaining Agreement
CBOs	Community Based Organizations
CDA	Coast Development Authority
CEPA	Comprehensive Economic Partnership Agreement
CET	Common External Tariff
CIDC	Constituency Industrial Development Centres
CIMIC	Civil-Military Co-operation
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Control
COFEK	Consumer Federation of Kenya
COMESA	Common Market for Eastern and Southern Africa
COVID-19	Corona Virus Disease of 2019
CPX	Command Post Exercises

CSOs	Civil Society Organizations
CUTS	Consumer Unity Trust Society
DANIDA	Danish International Development Agency
DBSCs	District Business Solution Centres
DDA	Doha Development Agenda
DFID	Department for International Development
DIT	Directorate of Industrial Training
EA	East Africa
EAA	East African Affairs
EAACT	East African Affairs, Commerce and Tourism
EAC	East African Community
EACCMA	East African Community Customs Management Act
EALA	East African Legislative Assembly
EAMI	EAC Monetary Institute
EAMS	East Africa Monitoring Systems
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
EASB	East African Statistical Bureau
EC	European Commission
ECCOS	Ethics Commission for Cooperative Societies
EDF	European Development Fund
EDSC	Engineering, Development and Service Centre
EEC	European Economic Community
ENNDA	Ewaso Ngi"ro North River Basin Development Authority
ENSDA	Ewaso Ngi"ro South River Basin Development Authority
EOI	Expression of Interest
EPA	Economic Partnership Agreement
EPAs	Economic Partnership Agreements
EPC	Export Promotion Council
EPZ	Export Processing Zone
EPZA	Export Processing Zones Authority
ESP	Economic Stimulus Programme
EU	European Union
FDI	Foreign Direct Investment
FKE	Federation of Kenya Employers
FTA	Free Trade Area
FTX	Field Training Exercises
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs

GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HIV	Human Immunodeficiency Virus
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology
IDA	International Development Agency
IDB	Industrial Development Bank
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
IRMP	Integrated Regional Master Plan
JAMAFEST	Jumuiya ya Afrika Mashariki Utamaduni Festival
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KeNHA	Kenya National Highway Authority
KenInvest	Kenya Investment Authority
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya National Multi-Commodities Exchange Limited

KOSFIP	Kimira-Oluch Smallholder Farm Improvement Project
KRA	Kenya Revenue Authority
KSLH	Kenya Safari Lodges and Hotels Limited
KTB	Kenya Tourism Board
KTDC	Kenya Tourism Development Corporation
KTTI	Kenya Textile Training Institute
KUC	Kenya Utalii College
KVDA	Kerio Valley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
KWS	Kenya World life Service
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LBDA	Lake Basin Development Authority
LCDA	LAPSSET Corridor Development Authority
LDC	Leather Development Centre
LVBC	Lake Victoria Basin Authority
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MIS	Market Information System
MITC	Mombasa Industrial Training Centre
MoITED	Ministry of Industrialization Trade and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCG	Nairobi City County Government
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCTTC	Northern Corridor Transit and Transport Co-ordination
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development

NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NIP	National Industrialization Policy
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NKCC	New Kenya Cooperative Creameries
NMC	Numerical Machining Complex
NOCK	National Oil Corporation of Kenya
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTFC	National Trade Facilitation Committee
NTNC	National Trade Negotiation Council
O&M	Operation and Maintenance
OSBP	One Stop Border Post
OVOP	One Village One Product
PAIR	Public Administration and International Relations
PAS	Performance Appraisal System
PBB	Programme Based Budgeting
PBGs	Producer Business Groups
PCK	Productivity Centre of Kenya
PER	Public Expenditure Review
PPP	Public Private Partnership
PPR	Programme Performance Review
PWDs	Persons with Disabilities
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
RICs	Regional Integration Centres
RIVATEX	Rift Valley Textile Industry
RoO	Rules of Origin
SACCOS	Savings and Credit Co-operatives Societies
SADC	Southern Africa Development Community
SAGAs	Semi-Autonomous Government Agencies
SASRA	SACCO Society Regulatory Authority
SCFEA	Sectoral Council on Finance and Economic Affairs
SDEAC	State Department of East African Community.
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones

SEZA	Special Economic Zones Authority
SMC	Scrap Metal Council
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning
TARDA	Tana and Athi Rivers Development Authority
TDIP	Tana Delta Rice Irrigation Project
TF	Tourism Fund
TFC	Tourism Finance Corporation
TFTA	Tripartite Free Trade Area
TMEA	Trademark East Africa
TPCSI	Training and Production Centre for Shoe Industry
TPF	Tourism Promotion Fund
TPS	Tourism Protection Services
TRA	Trade Remedies Agency
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UAE	United Arab Emirates
UK	United Kingdom
UNCTAD	UN Trade and Development
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNPF	United Nations Population Fund
UNSCR	United Nations Security Council Resolution
UNWTO	United Nations World Tourism Organization
URT	United Republic of Tanzania
USA	United States of America
USAID	United States Agency for International Development
VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) Sector brings together eight (8) Sub-sectors- Arid and Semi-Arid Lands (ASALs) and Regional Development, Cooperatives, Trade, Industry, Micro, Small and Medium Enterprises (MSMEs) Development, Investment Promotion, Tourism and East African Community Affairs—under a common strategic framework to support Kenya’s economic transformation. The Sector’s interventions are aligned to the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan (MTP IV) of Kenya Vision 2030, the Constitution of Kenya 2010, the Sustainable Development Goals (SDGs), Africa Agenda 2063 and relevant regional and international commitments. The Sector promotes inclusive economic growth, enterprise and industrial development, investment, value addition, market access, tourism development, regional integration and sustainable use of resources. This summary presents the key achievements during the review period of FY 2023/24–2025/26, the Sector’s medium-term priorities and resource requirements for FY 2027/28–2029/30, as well as the key challenges requiring concerted action.

During the review period, the Sector continued to implement programmes, projects and policy reforms across its constituent Sub-sectors. The Sector’s gross approved allocations were **Kshs.78,665.84 million, Kshs.60,899.52 million and Kshs.74,942.45 million** for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively, against gross expenditure of **Kshs.59,388.65 million, Kshs.57,546.16 million and Kshs.66,742.41 million**. This translated to absorption rates of **75.49 per cent, 94.49 per cent and 89.06 per cent** respectively. The Sector’s Recurrent budget for the FY 2023/24, FY 2024/25 and FY 2025/26 was **Kshs.46,034.47 million, Kshs.43,328.01 million and Kshs.42,292.82 million** while its expenditure was **Kshs.43,502.83 million, Kshs.41,337.21 million and Kshs.38,327.74 million** translating to absorption rates of **94.5 per cent, 95.41 per cent and 90.62 per cent** respectively. The Sector’s Development budget allocation for the FY 2023/24, FY 2024/25 and FY 2025/26 was **Kshs.32,631.37 million, Kshs.17,571.51 million and Kshs.32,649.63 million**. Development expenditure for the period was **Kshs.13,885.82 million, Kshs.16,208.95 million and Kshs.28,414.67 million** translating to absorption rates of **42.55 per cent, 92.25 per cent and 87.02 per cent** respectively.

The Sector registered notable progress in expanding economic opportunities, strengthening productive capacity, and improving access to finance and markets. The Sector registered 12,652 audited accounts over the review period, with SASRA-regulated SACCO membership reaching 7.87 million and cooperative savings increasing from Kshs.1,126 billion in FY 2023/24 to Kshs.1,324.9 billion in FY 2025/26. The Sector expanded CAIPs under construction from 10 in FY 2024/25 to 34 in FY 2025/26 with 16 CAIPs under fast-tracking for completion and commissioning by June 2027, while product certifications increased from 19,669 to 31,673. The National trademarks rose from 5,273 to 7,078, IPRs from 95 to 329, and industrial technologies developed and transferred from 124 to 150 between the FY 2024/25 and FY 2025/26. In addition,

KIRDI South B research laboratories reached 81.7% completion, while 4,790 students were trained in industrial and entrepreneurship skills in FY 2025/26.

The Sector recorded growth in exports from Kshs.1,112.3 billion in 2024 to Kshs.1,119.4 billion in 2025, with exports to Africa increasing by 6.4 per cent to Kshs.452.8 billion and wholesale and retail trade growing by 58 per cent to Kshs.1,377.45 billion. During the FY. 2025/26, the Sector procured 983.70 MT of rice valued at Kshs.87.13 million, implemented the Electronic Warehouse Receipt System, strengthened trade-remedy support to manufacturers, and advanced the #MadeInKenya campaign, which generated 796,455 digital impressions; exporters also received market-access support, including identification of eight (8) potential export markets for edible oils. Over the review period, the Sector expanded access to finance, enterprise support, skills and markets, with the Financial Inclusion Fund reaching 28,103,877 customers across all 47 counties, disbursing Kshs.90.39 billion in cumulative loans and mobilizing over Kshs.5.8 billion in savings. Kenya Industrial Estates extended Kshs.4.92 billion in industrial credit, Uwezo Fund disbursed Kshs.1.212 billion to 11,364 groups, while NYOTA Project provided Kshs.5.34 billion in start-up grants to 124,522 youth. The Sector also facilitated market linkages, formalization, entrepreneurship and financial management training, and the development of enterprise infrastructure, including Constituency Industrial Development Centres (CIDCs) and Cold Storage facilities.

Over the review period, the Sector continued to improve the business and investment environment, creating over 39,008 jobs, gazetted 17 SEZs and 23 EPZs, licensed 145 enterprises (SEZA-69, EPZA-76), attracted Kshs.1,529 billion in Domestic Direct Investments (DDI) and USD 3.2 billion in FDI, and recorded Kshs.383.65 billion in EPZ exports. Additionally, four (4) flagship EPZs reached an average of 85% completion, 506 project proposals were registered, 722 enterprises received aftercare services, and 55 bankable projects were developed. The Sector also sustained growth, with international arrivals increasing from 2.128 million to 2.79 million and tourism earnings from Kshs.384.35 billion to Kshs.564 billion between FY 2023/24 and FY 2025/26.

The Sector advanced regional integration through development of key regional policies and frameworks, hosting the 25th EAC MSMEs Trade Fair, where 1,263 Kenyan MSMEs exhibited, and conducting two (2) Simplified Trade Regime forums, sensitising 540 small-scale traders at Namanga and Taveta/Holili One Stop Border Posts. During the FY 2025/26, the Sector processed 269,796 square feet of finished leather and produced 993 pairs of shoes; produced 1,030 kg of essential oil; processed 132MT of mango juice and 2,047.8 MT of milled rice; purchased 125MT of semi-processed honey; conserved and rehabilitated 1,750 hectares of degraded catchment and riparian lands and put 1,702 hectares of land under irrigation. In addition, the Sector constructed 24 water pans, 2 small dams and drilled 30 boreholes benefitting over 7,000 livestock, 10,000 traders and 3,000 households.

The Sector's gross resource requirements over the MTEF period FY 2027/28–2029/30 are **Kshs166,522.62 million, Kshs 136,938.75 million and Kshs121,485.19 million** in the FY 2027/28, FY 2028/29 and FY 2029/30, respectively. Against these requirements, the Sector's gross allocations for the Medium term are of **Kshs 62,286.59 million, Kshs 68,374.96 million and Kshs 67,666.17 million** respectively.

This represents **Recurrent expenditure** allocations of **Kshs. 38,594.20 million, Kshs. 42,926.87 million and Kshs. 44,088.26 million**, against requirements of **Kshs. 71,071.89 million, Kshs. 71,731.03 million and Kshs. 74,287.68 million**, and **Development expenditure** allocations of **Kshs. 23,692.40 million, Kshs. 25,448.09 million and Kshs. 23,577.91 million**, against requirements of **Kshs. 95,450.73 million, Kshs. 65,207.72 million and Kshs. 47,197.51 million**, respectively, for the three financial years. The resource gap will require continued prioritization, improved resource mobilization and stronger partnerships to support implementation of the Sector's programmes and projects.

Over the MTEF period, the Sector will continue to align its programmes and projects to BETA, MTP IV, Kenya Vision 2030 and other national, regional and international commitments. Priority interventions will focus on strengthening BETA priority value chains; job creation; expanding affordable finance and business development services for MSMEs and cooperatives; completing and operationalizing industrial, investment and enterprise-support infrastructure; promoting value addition, innovation and technology adoption; improving domestic, regional and international market access; strengthening commercial diplomacy and regional integration; diversifying tourism products and enhancing destination competitiveness; and promoting integrated development and climate resilience in ASALs and other regions. The Sector will also adopt digital transformation, advance policy and legal reforms, investment facilitation, e-commerce and improved regulatory and institutional coordination.

Despite the progress made, the Sector continues to face interconnected challenges, including inadequate and unpredictable funding, delayed release of resources, pending bills, policy and regulatory gaps, complex licensing and compliance requirements, infrastructure and logistics constraints, limited technology adoption, skills and institutional capacity gaps, and inadequate data and information systems. The Sector is also exposed to external pressures arising from geopolitical tensions, changing global trade policies, non-tariff barriers, climate change, inflation and technological disruption.

The GECA Sector remains a critical driver of Kenya's economic transformation. Going forward, the Sector will prioritize available funding for completion and operationalization of ongoing projects; advancing policy and institutional reforms; adoption of public-private partnerships and

alternative financing mechanisms; digitalization of services; market diversification; climate-resilient infrastructure; and stronger coordination across Government and with external stakeholders. Notably, sustained implementation of these priorities will strengthen the Sector's contribution to inclusive, competitive and sustainable economic growth and realization of Kenya's national development aspirations.

CHAPTER ONE

1.1 Background

The General Economic and Commercial Affairs (GECA) Sector comprises eight (8) Sub-sectors, namely: ASALs and Regional Development; Cooperatives; Trade; Industry; Micro, Small and Medium Enterprises Development; Investment Promotion; Tourism; and East African Community Affairs.

The Sector plays a critical role in promoting inclusive economic growth and national development through the formulation and implementation of policies, programmes and projects that advance trade, industrialization, investment, enterprise development, tourism, market access, private sector development, job and wealth creation, regional integration, and socio-economic development in Arid and Semi-Arid Lands (ASALs). The Sector also promotes the development of ASAL areas through interventions aimed at enhancing livelihoods, strengthening resilience to climate-related shocks, improving food security, supporting infrastructure and economic opportunities, and reducing regional disparities. In addition, the Sector promotes tourism to enhance domestic and international visitor arrivals while ensuring that programme and project development and implementation integrate environmental conservation, sustainable resource use and climate change mitigation and adaptation.

During the review period FY 2023/24–2025/26, the Sector made significant progress in implementing planned programmes and projects and advancing key Government priorities. However, implementation was hindered by emerging issues and challenges, including weak governance in cooperatives, shifting geopolitical dynamics and external shocks affecting supply chains, limited tourism products diversification, slow pace of digital transformation, climate change and environmental pressures, evolving cybersecurity threats, and limited awareness of regional integration opportunities and benefits. Going forward, the Sector will build on the gains made during the review period while strengthening its response to these challenges to enhance implementation, service delivery and its contribution to national economic transformation.

Over the medium term, the Sector anticipates to contribute to the overall economic growth and transformation of the country in line with the Bottom-up Economic Transformation Agenda (BETA) as espoused in the Fourth Medium Term Plan (MTP IV) priorities. The Sector will leverage technology to implement the policies, programmes and projects. Further, the Sector will take into consideration national development priorities, as well as regional and international development frameworks such as the EAC Vision 2050, the Africa Agenda 2063, the UN Agenda 2030 for Sustainable Development, and the Paris Agreement on Climate Change, among others.

1.2 Sector Vision and Mission

1.2.1 Sector Vision

A prosperous and globally competitive economy fostering innovation, sustainable growth, and inclusive social and economic development.

1.2.2 Sector Mission

To promote economic transformation through implementing integrated socio-economic policies and programmes for a rapidly industrializing economy.

1.3 Strategic Goal and Objectives of the Sector

1.3.1 Overall Strategic Goal

To promote inclusive, competitive and sustainable economic transformation through enterprise development, industrialization, trade, investment, tourism, cooperative development, regional integration and balanced regional development.

1.3.2 Strategic Objectives

The Sector will focus on the following Strategic Objectives:

- i. To build resilience through integrated socio-economic interventions in ASALs and other regions;
- ii. To provide an enabling cooperative policy, legal and regulatory framework;
- iii. To facilitate the growth of domestic and international trade, ensure fair trade practices and consumer protection;
- iv. To increase the manufacturing sector contribution to GDP and job creation, enhance the competitiveness and market access of the manufacturing sector output;
- v. To promote market development, entrepreneurial skills, progressive credit policies and business innovation and incubation for MSME products and services;
- vi. To increase domestic and foreign investments, access to economic zones and industrial parks and access to information on investments;
- vii. To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
- viii. To deepen and widen EAC integration and enhance competitiveness of the Northern Corridor.

1.4 Sub-Sectors and their Mandates

The GECA Sector comprises of the following Sub-sectors: ASALs and Regional Development; Co-operatives; Trade; Industry; Micro, Small and Medium Enterprises (MSMEs) Development; Investment Promotion; Tourism; and East African Community. Their Mandates are derived from the Executive Order No. 1 of 2025, as listed below:

1.4.1 ASALs and Regional Development

The current Mandate of the Sub-sector as derived from the Executive Order No. 1 of 2025 is to co-ordinate and implement policies, programmes and interventions aimed at sustainable development of Arid and Semi-Arid Lands (ASALs) regions; In Liaison with the National Treasury, support in the oversight of the implementation of programmes funded through the Equalization Fund; Administer legacy national government programmes and projects transferred from the six Regional Development Authorities earmarked for restructuring; Implementation of ASALs regions Programmes including: Infrastructure Development, Planning and encouragement of townships along the main transport corridor, Livestock Development, Livestock Industries, Water supply and Irrigation Development, Natural Resources Exploration and Development, Human Resource Development, Tapping of Solar and Wind Energy, Adult Education and Climate-smart initiatives, including afforestation and water harvesting; Promote resilience, inclusive growth, and socio-economic transformation in ASALs through other targeted investments in livelihoods, and basic services; Enhance intergovernmental collaboration between national and county government to ensure equitable resource allocation and service delivery in ASALs; Mainstream ASALs considerations in national planning and development agendas; In collaboration with other stakeholders, mobilize domestic and international funding for ASALs infrastructure, water, agriculture and climate adaptation programmes; Co-ordinate interventions to promote the implementation of climate-smart initiatives, including afforestation and water harvesting; Co-ordination and Implementation of Integrated Land Reclamation for ASALs Development and Climate Resilience; Implementation of Integrated Rangeland Management and Feedlot Systems in the ASALs counties; Administer the delivery of basic, tertiary education, health, and social protection programmes tailored for the ASALs region taking into account women, the protection of the girl child, persons with disability, and senior citizens; Co-ordinate the implementation of integrated Land Reclamation for ASALs Development and Climate Resilience; and In liaison with the National Government Administration, undertake sensitization of the ASALs communities on government programmes.

1.4.2 Co-operatives

The Mandate of the Sub-sector as per Executive Order No. 1 of 2025 is Co-operative Policy, Standards and Implementation; Promotion of Cooperative Ventures; Co-operative Production and Marketing; Supervision and oversight over Co-operative Societies; Co-operative Savings, Credit and other Financial Services Policy; Cooperative Legislation and Support Services; Co-operative Education and Training; Cooperative Audit Services; and Co-operative Financing Policy.

1.4.3 Trade

The Mandate as per Executive Order No. 1 of 2025 is Trade Policy; Export Development and Promotion; Promote E-Commerce; Trade Negotiations and Advisory Services; Champion Trade Integration in the COMESA, CFTA, EPA, AfCFTA etc.; Liaising and Coordinating with UNCTAD

and WTO on Trade Matters; Enforcement of International Trade Laws, Negotiations and Agreements; Protection of Kenyan Goods against Dumping and Subsidized Imports and recommend Countervailing Measures; Coordination of Multi-Agency Task Force on the Elimination of Illicit Trade and Counterfeits; Liaison with International Trade bodies for National Development; Management of Weights and Measurements in Trade; Promotion and Regulation of the Wholesale and Retail Trade; and Promotion of Fair-Trade Practices and Consumer Protection.

1.4.4 Industry

The Mandate as per Executive Order No.1 of 2025 is Industrial Policy and Planning; To Promote and Facilitate Domestic and Foreign Investments; Investment policy and attraction; 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 Agro 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.

1.4.5 Micro, Small and Medium Enterprises (MSMEs) Development

The Mandate of the Sub-sector as per Executive Order No.1 of 2025 is Micro, Small and Medium Enterprises (MSMEs) Policy; Develop SME Financing Policy to facilitate adequate flow of credit from financial institutions; Administration of the “Hustler Fund” for the promotion, development and enhancing competitiveness of MSMEs; Capacity development for Entrepreneurship including access to modern management practices; Support for technology upgradation and modernization; Establishment of integrated infrastructural facilities; Promotion and Development of Micro and Small Enterprises and enhance their competitiveness; Promote progressive credit policies and practices targeting MSMEs; Business Innovation and Incubation; Administer preference in Government procurements to products and services of the MSMEs; Champion subcontracting arrangements between SMEs and Large Enterprises; Market development for MSME products and services (better access to domestic and export markets); Support for product development, design intervention and packaging; Promotion of establishment of Production clusters; and Promotion and Development of the Cottage Industry.

1.4.6 Investment Promotion

The Mandate of Sub-sector as drawn from Executive Order No. 1 of 2025 is Investment policy and strategy; Promote locally and internationally the opportunities for Investment in Kenya; Promotion and Oversight of the Development of Special Economic Zones; Coordinate the transformation of the Ecosystem supporting Private sector development; Develop a business

reform agenda across the entirety of Government; and Championing automation and re-engineering Government business and services processes.

1.4.7 Tourism

The Mandate of the Sub-sector as per the Executive Order No. 1 of 2025 is Tourism Policy and Standards; Development and Promotion of Tourism; Training on Tourism Services; Tourism Finance; Tourism Research and Monitoring; Protection of Tourism and Regulation; Positioning and Marketing of Kenya to local and international Tourists; and Promotion of Kenya's Competitiveness in the Global Meetings, Incentives, Conferences, and Exhibitions (MICE) Arena.

1.4.8 East African Community (EAC) Affairs

The Mandate of the Sub-sector as per Executive Order No.1 of 2025 is Policy on East African Community Integration; Oversight and coordination of the Implementation of the Treaty for the Establishment of the East African Community; Negotiation and Oversight of the Implementation of EAC protocols; Development of policies and programmes to fast-track East African Community integration; Oversight and Coordination of Implementation of Programmes and Projects on EAC Integration; Co-ordination of Kenya's Participation in East African Community Affairs; Coordination and oversight of domestication of regional agreements in all areas; Monitor Implementation of Summit and Council Directives/Decisions; Sustainable development of Lake Victoria Basin and other shared resources; Establishment and development of East African Community Organs and Institutions; Create awareness on the aspiration of East African Community Integration; Promote public participation in the EAC Integration Process; Monitoring and Evaluation of the Implementation of Northern Corridor Development; and Provision of Secretariat Services during Ministerial and Heads of State Summit Meetings.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has 3 Autonomous and 37 Semi-Autonomous Government Agencies (SAGAs)

1.5.1 Autonomous Government Agencies

1. Kenya Bureau of Standards (KEBS)
2. Kenya Development Corporation (KDC)
3. Kenya Industrial Property Institute (KIPI)

1.5.2 Semi-Autonomous Government Agencies

1. Anti-Counterfeit Authority (ACA)
2. Bomas of Kenya (BoK)
3. Coast Development Authority (CDA)
4. Ewaso Ng'iro North River Basin Development Authority (ENNDA)
5. Ewaso Ng'iro South River Basin Development Authority (ENSDA)

6. Export Processing Zones Authority (EPZA)
7. Financial Inclusion Fund -Hustler Fund (FIF)
8. Kenya Accreditation Services (KENAS)
9. Kenya Consumers Protection Advisory Committee (KECOPAC)
10. Kenya Export Promotion and Branding Agency (KEPROBA)
11. Kenya Industrial Estates (KIE)
12. Kenya Industrial Research and Development Institute (KIRDI)
13. Kenya Investment Authority (Invest Kenya)
14. Kenya Leather Development Council (KLDC)
15. Kenya National Multi-Commodities Exchange Limited (KOMEX)
16. Kenya National Trading Corporation Limited (KNTC)
17. Kenya Safari Lodges and Hotels LTD (KSLH)
18. Kenya Tourism Board (KTB)
19. Kenya Trade Remedies Agency (KETRA)
20. Kenya Utalii College (KUC)
21. Kenyatta International Convention Centre (KICC)
22. Kerio Valley Development Authority (KVDA)
23. Lake Basin Development Authority (LBDA)
24. Micro and Small Enterprises Authority (MSEA)
25. National Drought Management Authority (NDMA)
26. New Kenya Co-operative Creameries (New KCC)
27. New Kenya Planters Co-operative Union (New KPCU)
28. Numerical Machining Complex (NMC)
29. SACCOs Society Regulatory Authority (SASRA)
30. Scrap Metal Council (SMC)
31. Special Economic Zones Authority (SEZA)
32. Tana and Athi Rivers Development Authority (TARDA)
33. Tourism Fund (TF)
34. Tourism Regulatory Authority (TRA)
35. Tourism Research Institute (TRI)
36. Uwezo Fund
37. Warehouse Receipt System Council (WRSC)

1.6 Role of Sector Stakeholders

Article 201 of the Constitution of Kenya on the Principles of Public Finance requires openness and accountability, including public participation in financial matters. The Sector recognizes the role of both internal and external stakeholders across the economy whose engagement is important and is increasingly becoming a strategic necessity in the formulation and implementation of policies,

as well as monitoring and evaluation of programmes and projects. These stakeholders include Public Sector institutions, Education and Research institutions, Private Sector, Regional Economic Blocs, Development Partners, Public Benefits Organizations (PBOs), Intergovernmental Relations Technical Committee (IGRTC), Intergovernmental Authority on Development (IGAD), and Non-State Actors (NSAs).

Table 1.1: Summary of GECA Sector Stakeholders and their Roles

S/NO.	STAKEHOLDER	ROLES
1.	The Presidency	- Provides overall leadership and political goodwill. - Assents to Bills. - Issues Executive Orders that give Sub-sectors mandates and core functions.
2.	Cabinet	- Policy formulation, approval and guidance. - Provision of leadership and good governance. - Generation of the national development agenda. - Approval of Cabinet Memoranda.
3.	Office of the Prime Cabinet Secretary and Ministry of Foreign & Diaspora Affairs	- Provides technical support during regional and international engagements. - Ratification/Accession to, Depository and Custodian of all International Treaties, Agreements and Conventions where Kenya is a Party. - Management of Bilateral and Multilateral Relations.
4.	The National Treasury	- Provides guidelines and leadership in the budget preparation and implementation, - Timely release of funds as per the budget allocation. - Resource mobilization. - Management of the national budget.
5.	MDAs (Other Sector Working Groups)	- Policy formulation and generation of sectoral development agenda. - Implementation of Government programmes and projects. - Monitoring and evaluation of programmes and projects. - Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office).
6.	The Judiciary	Arbitration.

S/NO.	STAKEHOLDER	ROLES
		Promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice.
7.	Parliament	- Legislation of laws. - Approval of the Budget. - Provision of oversight in the implementation of the Budget.
8.	Independent Commissions and Offices	- Oversee implementation of the budget. - Audit and report on government expenditures. - Enforcement of constitutional implementation.
9.	County Governments	- Collaboration and partnerships in the implementation and coordination of projects and programmes. - Attraction, Promotion, development and regulation of MSME; Fair trade practices, including markets, licenses (excluding regulation of professions). - Policy formulation and generation of county development agenda. - Monitoring and Evaluation of joint initiatives at the county level. - Resource mobilization.
10.	Business Management Organizations, e.g. KEPSA, KAM, KNCC&I, KTF, KBA, Financial Institutions	- Advocacy for improvement of business environment - Creation of wealth and employment through investments. - Propose and contribute to various sectoral policies on development of industry, trade, tourism and cooperatives. - Joint Public-Private Partnership initiatives for sustainable development - Provision of business information, quality goods and services and self-regulation within the business community.
11.	Trade Unions e.g. COTU, FKE, etc.	- Create an enabling policy environment - Adhere to laws. - Uphold accountability.
12.	Development Partners	- Provision of technical and financial support. - Capacity building and creation of synergies.

S/NO.	STAKEHOLDER	ROLES
13.	EAC partner States & regional blocs e.g COMESA, AfCFTA, TFTA etc.	• Ratification and implementation of Treaties and Protocols. • Reciprocity (Exchange between partners for mutual benefit.) • Ensuring consistency and clarity on policy issues. • Harmonization of policies, standards and regulations. • Provision of free movement of people, goods, and services.
14.	Universities/Research Institutions	• Provide information to guide policy formulation for skills and knowledge development. • Market intelligence information provision and broaden product base. • Develop innovations and technologies for value addition and diversification. • Adoption and transfer of appropriate technologies. • Development of curriculum and educational standards.
15.	Media	• Dissemination of Government policies and Information. • Creation of public awareness.
16.	Suppliers/Bidders	• Provide goods and services.
17.	The General Public	• Participates in the consultation and validation of programmes/projects • Ownership and beneficiaries of the programmes and projects.
18.	Civil Society	• Creates consumer rights awareness and protection. • Contributes to policy formulation and plays oversight role in the implementation process. • Supports sensitization and advocacy on various sectoral matters.

CHAPTER TWO

2.0 Programme Performance Review 2023/24-2025/26

During the review period, the Sector implemented the following Programmes and Sub-Programmes whose outputs and key achievements are outlined in Table 2.1.

Table 2.1: Review of Programme Performance

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
VOTE: 1036 STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT									
PROGRAMME 1: ACCELERATED ASALs DEVELOPMENT									
OUTCOME: IMPROVED STANDARD OF LIVING FOR COMMUNITIES IN ARID AND SEMI-ARID LANDS									
S.P. 1.1: ASAL Development	Nutrition support services	No. of primary schools implementing nutrition improvement	10	10	8	15	10	25	Target overachieved in FY 2025/26 as new schools adopted the technology through their own initiatives
		No. of community groups implementing nutrition improvement	18	18	16	18	18	20	Target overachieved in FY 2025/26 due to enhanced support partnership with JICA
	Rangeland management services	No. of water points in rangelands developed and rehabilitated in Kitui and Turkana County.	285	50	30	185	50	30	Target underachieved in FY 2023/24 due to a lack of counterpart funding. Target achieved for FY 2024/25 and FY 2025/26.
		No. of pasture reseeded and rehabilitation sites in Kitui and Turkana developed.	14	14	12	23	14	12	Target overachieved in FY 2023/24 due to increased community demand. Target achieved in FY 2024/25 and FY 2025/26.
		No. of community groups trained on pasture production.	10	10	8	14	11	30	Target overachieved in FY 2025/26 as new groups adopted the technology through own initiatives

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Knowledge management services	No. of technical County and National Government staff trained.	40	20	20	40	50	20	Target overachieved in FY 2024/25, as two additional counties, Narok and Tharaka Nithi, not originally planned for, were included for training on the Continuous Data Updating System (CODUSYS). Target was achieved in FY 2025/26
	Integrated information management on ASALs.	No. of new datasets uploaded to the GIS under different sectors	6	4	4	6	4	4	Target achieved
		No. of inter-agency linkages created and sharing ASALs development data	4	3	4	4	3	2	Target underachieved in FY 2025/26 due to non disbursement of exchequer
	Policy development and implementation services.	No. of counties implementing Partnership Coordination Framework	5	5	5	5	0	0	Target not achieved due to delay in approval of the coordination framework
		No. of counties implementing Resilience Programming Framework.	-	5	5	-	0	0	Target not achieved due to delay in approval of the resilience framework
		No. of master plans developed.	-	1	-	-	0	-	Target not achieved due to termination of funds from USAID
		No. of Policies reviewed	5	-	1	5	-	0	Target not achieved awaiting Cabinet approval of the Policy

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P. 1.2: Drought Management	Drought and Food Security Information Services	No. of Drought Early Warning Bulletins produced and disseminated	276	288	288	288	288	288	Target achieved.
		No. of Food Security Assessment Reports produced and disseminated.	46	48	48	48	48	48	Target achieved.
	Cash transfer services	No. of beneficiary households under the regular programme	125,850	132,000	133,800	129,000	132,717	133,484	Target underachieved in FY 2025/26. due to the routine clean-up of the payroll.
		No. of beneficiary households supported under the emergency scale-up	70,000	70,000	73,600	0	0	226,070	Target overachieved in FY 2025/26 because drought that triggered scale up payment for targeted households.
	Drought resilience and mitigation services	No. of resilience projects implemented	30	23	29	9	40	33	Target overachieved in FY 2025/26 due to roll over of projects in previous years.
	Climate Adaptation and Eco-system Management services	No. counties with a functioning landscape management mechanism supported	11	11	11	11	11	11	Target achieved
		No. of landscape, Peace, and grazing plans developed	11	14	4	11	39	3	Target underachieved in due to non disbursement of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Drought Contingency Plans Produced and Implemented	No. of ward specific drought contingency plans produced	69	23	23	100	47	31	Target overachieved in FY 2025/26s due to local resource mobilization
		No. of sector-specific drought response interventions funded	200	100	50	0	5	31	Target underachieved in FY 2025/26 due to non disbursement of exchequer
		No. of drought coordination forums held (national/county level)	62	110	110	92	122	139	Target overachieved due to local resource mobilization
	Relief and humanitarian emergency assistance services	No. of households supported with relief food	300000	300000	-	600000	650,000	-	Target overachieved to mitigate food insecurity in ASAL Counties
		No. of households receiving non-food items	200,000	200,000	-	818,370	1,000,000	-	Target overachieved in FY 2023/24 and 2024/25 due to effects of El-Nino, floods during the long rains in 2023 and high number of human disasters.
		No. of persons receiving relief assistance during floods and other disasters	1,500,000	-	-	1,463,354	-	-	Target underachieved due to lower turnout levels.
	Relief Assistance Management Information System (RAMIS) developed	% Completion of RAMIS	-	70	-	-	80	-	Target overachieved in FY 2024/25 due to completion of four (4) modules

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P. 1.3: Peace Building and Conflict Management	Peace building services	No. of ASALs inter-county and cross-border peace dividend projects implemented	1	1	2	0	0	10	Target overachieved in FY 2025/26 due to additional funds allocated for drought related conflict response
		No. of forums held to promote peace	3	3	3	6	3	6	Target overachieved in FY 2025/26 due partner support
		No. of community groups capacity built on conflict prevention, resolution and restoration mechanisms	3	3	3	3	2	2	Target underachieved in the FY 2024/25 and 2025/26 due to delay in disbursement of exchequer
		No. of Community Integration and peace-building frameworks developed	-	-	1	-	-	0	Target not achieved due to non disbursement of donor funds
	Social and economic projects	No. of Water, Sanitation and Hygiene (WASH) facilities rehabilitated and constructed	104	-	-	104	-	-	Target achieved
		No. of health facilities constructed, renovated and equipped	35	-	-	35	-	-	Target achieved
		No. of school facilities constructed, renovated and equipped	89	-	-	89	-	-	Target achieved
		Kilometers of access roads constructed or rehabilitated	9	-	-	9	-	-	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of market facilities constructed	8	-	-	8	-	-	Target achieved
	Community livelihoods improved	No. of self-help groups/community groups funded to undertake livelihood activities	645	-	-	645	-	-	Target achieved
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT									
OUTCOME: SUSTAINABLE INTEGRATED BASIN BASED DEVELOPMENT									
SP. 2.1: Integrated Basin-based Development	Legislation and Policy Framework services	% Completion of the Policy on Administration of Legacy Projects developed	-	1	1	-	0	0	Target not achieved. Output was temporarily suspended, pending the completion of the RDA restructuring process.
		No of frameworks developed	-	1	1	-	0	0	Target not achieved. Output was temporarily suspended, pending the completion of the RDA restructuring process.
	Fruit tree seedlings propagated	No. of fruit tree seedlings propagated	-	-	1,500,000	-	-	2,337,537	Target overachieved, through collaboration with stakeholders.
		No. of Community Groups engaged	-	-	10	-	-	10	Target achieved
	Rangeland management services	No. of feedlot systems established	-	-	2	-	-	0	Target not achieved due to delay in disbursement of exchequer
	Climate change mitigation initiatives	No. of Climate Change Action Plans developed	-	-	1	-	-	1	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of trees grown	1,000,000	-	500,000	850,000	-	476,710	Target not achieved due to delay in disbursement of exchequer
		No. of MSMEs supported	18	-	-	12	-	-	Target not achieved due to delay in disbursement of exchequer
	Project feasibility studies for multi-purpose dams and integrated development projects	No. of feasibility studies	1	-	-	3	-	-	Target overachieved through multisectoral collaboration with stakeholders.
	Regional development Information and Knowledge Management System	% Completion of the Regional Development Information and Knowledge Management Framework	-	40	50	-	24	0	Target not achieved due to delay in disbursement of exchequer
	Irrigation Services	No. of irrigation projects completed at Wei Wei phase III	0	0	1	0	0	1	Target achieved
		Tonnes of seed maize harvested in Weiwei	1200	1350	856	834	856	600	Target was not achieved due to excessive rain which delayed planting and affected production during harvesting
		No. of farmers trained and supported in Weiwei	1200	1200	1,200	575	1,500	1,500	Target was overachieved due to support from other stakeholders

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of irrigation projects completed at Napuu	0	1	1	0	1	1	Target achieved
		Acres of land in Napuu irrigated	75	150	150	101	150	75	Target underachieved due to non-functional Centre pivot system
		No of farmers trained and supported in Napuu	50	100	150	125	100	105	Target not achieved due to delay in disbursement of exchequer
		No. of irrigation projects completed at Lomut	1	1	1	0	0	1	Target achieved
		Acres of land in Lomut irrigated	150	180	200	180	200	200	Target achieved
		No. of farmers trained and supported in Lomut	-	100	125	-	125	95	Target not achieved due to delay in disbursement of exchequer
	Mango value chain	% completion of automation of the Tot processing plant	95	100	100	95	95	100	Target achieved
		Tons of mango fruits procured	90	120	160.4	125.9	160.4	123	Target underachieved due to drought
		Liters of mango juice processed	42,500	80,000	112,789	73,632	112,789	132,000	Target over achieved due to automation of the processing line

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No of mango farmers trained and supported	-	200	240	-	240	55	Target underachieved due to non disbursement of funds by partners
	Honey Value Chain	% completion of processing plants	-	-	20	-	-	0	Target was not achieved due to non disbursement of exchequer funds.
	Tomato Value Chain	No. of tomato superstructures constructed	1	1	-	0	0	-	Target not achieved due to non disbursement of exchequer
		No of farmer groups trained	5	7	-	5	0	-	Target not achieved due to non disbursement of exchequer
	Dairy Milk value chain	No. of farmers capacity built on dairy farming	-	100	-	-	0	-	Target not achieved due to non disbursement of exchequer
	Leather Value chain	No. of leather superstructures constructed	1	1	1	0	0	0	Target not achieved due to non disbursement of exchequer
		Crust/finished leather produced (Sqft)	850,000	1,500,000	700,000	430,720.50	186,931	269,796	Target underachieved due to delays in disbursement of exchequer
		No of footwear (shoes) produced	5,000	8,500	-	0	442	-	Target underachieved due to delays in disbursement of exchequer
		No. of MSMEs supported	20	20	-	10	0	-	Target not achieved due non disbursement of exchequer
	Bamboo Value Chain	No of acres of bamboo plantations established	200	200	-	0	0	-	Target not achieved due non disbursement of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of bamboo superstructures constructed	1	0	-	0	0	-	Target not achieved due non disbursement of exchequer
		No of bamboo MSMEs supported	2	2	1	1	1	0	Target not achieved due non disbursement of exchequer
	Oloshoibor food security enhanced	% level of community demonstration farm completion	100	100	-	80	100	-	Target achieved
		Tons of horticultural products produced	-	50	-	-	75	-	Target over achieved due to enhanced agronomic practices.
	Gum and resins value chain	No. of Gum resin processing factories developed	1	1	1	0	0	1	Target achieved
		Tons of gums and resins purchased and processed	18	-	10	2	-	13	Target overachieved due to an order of essential oils from China
		Kgs of essential oils produced	-	-	1,500	-	-	1,030	Target underachieved due to delays in disbursement of exchequer
	Drought Mitigation services	No. of Boreholes drilled and equipped	35	40	40	28	40	21	Target underachieved due to delays in disbursement of exchequer
		No. of Water pans constructed	5	6	6	15	6	4	Target underachieved due to delays in disbursement of exchequer
		No of small dams constructed	5	5	5	3	5	2	Target underachieved due to delays in disbursement of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Catchment Conservation services	No. of Tree seedlings in Cherangany planted.	1,500,000	1,700,000	1,619,095	1,521,654	1,619,095	1,574,975	Target underachieved due to delays in disbursement of exchequer
	Small-holder irrigation schemes	% Completion of irrigation schemes established at Kamsiwet	80	100	-	90	100	-	Target achieved
		No of acres irrigated at Kamsiwet	100	100	100	100	100	100	Target achieved
		% Completion of irrigation schemes established at Chepkum	80	90	100	85	88	100	Target achieved
		No of acres irrigated at Chepkum	100	100	100	200	250	220	Target over achieved due to availability of water.
	Turkwel Multipurpose Dam infrastructure	No. of structures constructed	1	1	-	0	1	-	Target achieved
	Integrated Irrigation at Kieni	Acres under Irrigation infrastructure	100	-	-	100	-	-	Target achieved
		No of Farmers Supported	600	-	-	600	-	-	Target achieved
	Integrated Irrigation at Lower Muranga	No. of diversion weir constructed	1	-	-	1	-	-	Target achieved
		Acres under Irrigation infrastructure	75	-	-	75	-	-	Target achieved
		No. of Farmers Supported	220	-	-	220	-	-	Target achieved
		% rehabilitation of irrigation infrastructure	68	66	66	64	66	65.5	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Rice Irrigation at the Tana Delta	% rehabilitation of farm buildings, plant and equipment	27	24	24	15	23	23.5	Target underachieved due to delays by the contractor to complete the works
		Acres under Irrigation infrastructure	500	500	-	500	725	-	Target overachieved due to partnership with private investor.
	Drought Mitigation Services	No. of Water structures constructed	5	-	2	5	-	0	Target not achieved due to non disbursement of exchequer
		No. of households with access to water	8,300	-	600	8,300	-	0	
		No of Acres under climate-smart agriculture technique	150	-	200	150	-	0	
	Tana and Athi Catchment Conservation services.	Acres under Catchment Conservation	400	-	-	3,317	-	-	Target overachieved due to partnership with local communities and institutions
		Km of cutline established	30	-	-	0	-	-	Target not achieved due to non disbursement of exchequer
	Solar Irrigation Technology Initiatives Implemented	No. of Acres irrigated at Muhoroni, Alupe, Lichota and Sangalo.	30	-	-	30	-	-	Target achieved
		No. of farmers trained on application of solar Irrigation Technology	-	-	150	-	-	150	Target achieved
	Smallholder Farm Irrigation	Length of Tertiary Canals Rehabilitated (in km)	4	-	30	0	-	30	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Scheme improvement.	No. of farmers trained on operations and maintenance of irrigation infrastructure	500	100	100	530	0	100	Target achieved
		No. of Hectares put under irrigation	100	-	5	115	-	0	Target not achieved due to non disbursement of exchequer
	Catchment conservation Services	Length of dykes constructed (Km)	-	-	4	-	-	4	Target achieved
		No. of trees propagated and planted as a Greening Initiative	-	250,000	250,000	-	251,602	250000	Target achieved
		No. of people trained, sensitized and mentored into green champions	-	-	200	-	-	200	Target achieved
		No. of boreholes drilled and equipped	15	13	8	16	13	11	Target was overachieved due to reduced cost in drilling and equipping of boreholes
	Modern Honey processing plant constructed	% Completion	-	-	70	-	-	30	Target underachieved due to delays in disbursement of exchequer
	Lake Victoria Water Hyacinth Management services	Acreage of hyacinth managed	-	-	5	-	-	0	Target not achieved due to non disbursement of exchequer
	Wetlands management.	No. of wetlands conserved in Ewaso Ng'iro South River Basin	-	-	1	-	-	1	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	environmental conservation	No. of community groups trained on environmental conservation	-	-	10	-	-	0	Target not achieved due to non disbursement of exchequer
	Drought Resilience Services	No. of boreholes developed	20	25	2	10	2	3	Target overachieved due to reduced cost in drilling and equipping of boreholes
		No. of water harvesting reservoirs developed (water pans/ small dams)	8	10	7	5	7	3	Target underachieved due to delays by the contractor to complete the works
	Water conservation	No. of water structures constructed in the coastal basin area	-	5	10	-	0	0	Target not achieved due to delayed onboarding of E-GP system
		Volume of Water Supplied from Lake Challa resources (m3/yr.)	220,000	300,000	200000	218,340	108,846	68565	Target underachieved due to cloudy weather affecting the water supply from the existing solar powered borehole
		Ha. under irrigation	-	50	50	-	0	0	Target not achieved due to non disbursement of exchequer
	HOLA fruits value chain	Ha. under irrigation	-	600	100	-	0	0	Target not achieved due to non disbursement of exchequer
		Litres of bottled water produced	300,000	320,000	250,000	275,850	0	0	Target not achieved due to non disbursement of exchequer
	Small-holders Irrigation schemes	No. of smallholders' irrigation schemes established	3	3	3	3	0	0	Target not achieved due to non disbursement of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Ha. under irrigation crop production	50	-	50	0	-	0	Target not achieved due to non disbursement of exchequer
		No. of farmers capacity build on Good Agriculture practices.	100	100	100	0	0	0	Target not achieved due to non disbursement of exchequer
	Wananchi Cottages conference services	No. of accommodation rooms furnished	41	41	15	0	0	14	Target underachieved due to delays by the contractor to complete the works
		Amount of AIA generated (Ksh. M)	-	-	18	-	-	18	Target achieved
	Mwache Dam Catchment conservation.	Ha. of land conserved	200	200	0	107	0	0	Target not achieved due to non disbursement of exchequer
		Km of mechanized terracing constructed	-	200	0	-	0	0	
	Malindi integrated Social & Health Development programme	Km. of Mjana-heri road tarmacked	-	6	5	-	5	5	Target achieved
		% completion of ICU/HDU at Malindi sub-County hospital	50	100	100	62	62	100	Target achieved
		No. of ICU/HDU at Malindi sub-County hospital furnished and equipped	-	1	1	-	0	1	Target achieved
	Drought resilience services in coastal basins	No. of water facilities rehabilitated	15	15	5	5	0	7	Target overachieved due to additional allocation for construction of boreholes and water pans
		Volume of water supplied (M3)	50,000	120,000	100,000	51,000	0	100,000	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Coastal basin Catchment Restored	No. of trees planted and grown	390,000	300,000	1,000,000	600,135	72,308	1,645,701	Target overachieved due to collaboration with stakeholders.
		No. of nursery tree seedlings established	100	200	50	0	0	0	Target not achieved due to non disbursement of exchequer
		Ha. of mangrove forest rehabilitated	50	10	-	0	0	-	Target not achieved due to non disbursement of exchequer
	Tree seedlings propagated and planted	No. of tree seedlings propagated	-	-	200,000	-	-	300,000	Target overachieved due to partnership and collaboration
		No. of trees planted	-	-	50,000	-	-	50,000	Target achieved
	Catchment and Riparian Areas Conserved	Hectares of degraded catchment and riparian areas rehabilitated	1,000	56	50	1496	56	60	Target overachieved due to partnership and collaboration
	Peace and Conservation Camel Caravans held	No. of Peace and Conservation Camel Caravans held	1	1	1	1	1	1	Target achieved
	Flood management structures developed and maintained	Length of dykes constructed (Kms)	-	10	-	-	10	-	Target achieved
		Km of river training and flood waters redirecting channels	10	5	-	5	5	-	Target achieved
		No. of flood water harvesting structures constructed	23	10	6	23	10	1	Target underachieved due to delayed disbursement of exchequer
	Drought mitigation services	No. of water points developed	20	19	5	18	19	7	Target overachieved due to ongoing works from the previous years completed

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Km of water conveyance systems developed	10	-	5	10	-	3	Target underchieved due to delayed disbursement of exchequer
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
SP. 3.1: General Administration & Support Services	Planning, Monitoring and Evaluation Services	No. of strategic plans reviewed	1	-	-	1	-	-	Target achieved
		No of reports developed	4	4	4	1	1	1	Target underachieved due to reprioritization
		No. of monitoring and evaluation reports produced	4	4	4	1	1	1	Target underachieved due to reprioritization
	Human Resource Services	%Staff Appraised on PAS	100	100	100	100	100	100	Target achieved
		No. of staff trained	238	-	30	65	-	4	Target underachieved due to delay in disbursement of exchequer
		No. of procurement plan prepared	1	1	1	1	1	1	Target achieved
	Financial Services	No. of MTEF budget reports prepared	3	3	3	3	3	3	Target achieved
		% absorption of budget	100	100	100	82.74	96.91	90.16	Target underachieved due to delayed in disbursement of exchequer
		No. of Budget Implementation Reports prepared	4	4	4	4	4	4	Target achieved
		No. of Annual Financial Report prepared	1	1	1	1	1	1	Target achieved
	Legal Services	No. of sensitization sessions held on emerging legal issues	-	-	1		-	1	Target achieved,

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of legal advisories issued to the State Department and its SAGAs	-	-	10	-	-	10	Target achieved
		No. of Memoranda of Understanding, Contracts and Agreements negotiated and reviewed	-	-	10	-	-	10	Target achieved
		% of litigation cases handled for the State Department and its SAGAs	-	-	100	-	-	100	Target achieved.
	Ict Services	No. of Internet Contracts	-	-	1	-	-	1	Target achieved.
		No. of Routine Maintenance Contracts	-	-	1	-	-	0	Target not achieved due to non disbursement of exchequer
		No. of Core Services Digitalized	-	-	2	-	-	1	Target underachieved due to delays in uploading on the E- Citizen Platform
		No. of Software Licenses Procured	-	-	300	-	-	0	Target not achieved due to non disbursement of exchequer
		No. of IT Equipment Acquired	-	-	20	-	-	0	Target not achieved due to non disbursement of exchequer
		No. of Staff Trained	-	-	60	-	-	68	Target overachieved due to the inclusion of interns in the training.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Cybersecurity Awareness Seminars Held	-	-	2	-	-	1	Target underachieved due to delay in disbursement of exchequer
		No. of ICT Staff Trained on Specialized Skills	-	-	2	-	-	3	Target overachieved as a result of One (1) additional staff member participating in the training
		No. of Security Policies Developed/ Disseminated	-	-	1	-	-	0	Target not achieved due to non disbursement of exchequer
	National Values & Principles of Governance Services.	No. of Reports Prepared.	1	1	1	1	1	1	Target achieved
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES									
PROGRAMME 1: COOPERATIVE DEVELOPMENT AND MANAGEMENT									
OUTCOME: INCREASE CONTRIBUTION OF COOPERATIVES TO THE ECONOMY									
SP 1.1: Governance and accountability	Audited accounts registered	No. of Audited accounts	4,500	4,000	4,500	4,130	4,062	4,460	FY 2023/24 and FY 2025/26: target underachieved due to non-compliance by some counties FY 2024/25: Target overachieved due to improved compliance by cooperatives.
	Private audit firms' applications processed	Percentage of application processed	100	100	100	100	100	100	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Technical updates on cooperatives operations issued	Number of Technical Updates	4	2	4	4	2	2	Targets achieved in FY 2024/25 and FY 2024/25. Under-achievement in FY 2025/26 attributed to increased workload.
	Liquidators schemes of distribution inspected	Number of inspections reports	3	1	3	3	1	3	Target achieved
	County Cooperative audit Compliance conducted	Number of reports	47	47	47	47	47	47	Target achieved
	Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	16.13	16.29	18.05	17.67	17.86	18.73	Targets overachieved due to increased income retention by SACCOs and regulatory restrictions on dividend payouts
	Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	8.08	8.16	13.24	10.88	18.52	12.46	The target was achieved due to increased income retention by SACCOs in FY 2023/24 and FY 2024/25. In FY 2025/26 two SACCOs transitioned from NWDTS to DTS which led to a decline in the ratio.
	Onsite inspections on SASRA	No. of onsite inspections of SACCOs	50	60	70	56	43	45	Target overachieved in FY 2023/24 due to additional human resources. In FY 2024/25 and FY 2025/26 the target was over-

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Regulated SACCOs conducted								estimated given available human resources.
	Deposit Guarantee Fund regulation developed	% completion	-	-	100	-	-	0	Target not achieved due to delays in enactment of the Sacco Societies Amendment Bill 2025
	Suitability framework for board members developed	% completion	-	-	100	-	-	0	Target not achieved due to delays in enactment of the Sacco Societies Amendment Bill 2025
	Secondary Sacco regulations developed	% completion	-	-	100	-	-	0	Target not achieved due to delays in enactment of the SACCO Societies Amendment Bill 2025
	Criminal cases reported on fraudulent activities processed	% of reported criminal cases processed	100	100	100	100	100	100	Target achieved
	SASRA Regulated SACCOs subscribed to the Kenya Central SACCO	Percentage of regulated SACCOs subscribed	17	20	20	20	20.2	21.4	Target achieved
	Assets of SASRA regulated SACCOs Mobilized	Amount in Kshs. Billions	846	1,038	1,121	863.95	1,091.10	1,234.52	Targets overachieved due to improved financial stability and credit uptake by members.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	SACCO Branches Established	Number of branches	7	10	13	7	19	17	The target overachieved due to authorization of NWDTs and opening of common bond for members of the public to join SACCOs of their choices
	SACCO Agencies and alternative digital financial services delivery channels established	Number of SACCO agencies and other digital financial delivery channels	18	24	15	6	18	18	In FY 2023/24 and FY 2024/25 under-achievement attributed to slowed service uptake due to cyber-security concerns. Adoption of technologies has led to over-achievement in FY 2025/26.
	Credit access to SASRA Regulated SACCO members enhanced	Amount in Ksh. billions	734	793	857	785.25	872	962.7	Target overachieved due to improved SACCO lending practices.
	SACCO members registered	Number in Millions	6.6	6.9	7.1	6.84	7.42	7.87	Target overachieved due to improved member confidence, branch expansion and adoption of alternative service delivery channels
	SASRA Regulated SACCOs deposits mobilized	Amount in Ksh. Billions	669	723	781	716.05	787.65	877.42	Targets overachieved due to improved member confidence, branch expansion and adoption of alternative service delivery channels.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Guidelines and circulars issued to SASRA regulated SACCOs	No. of guidelines and circulars	2	2	2	2	5	5	Target overachieved due to the need to address increased emerging concerns around cyber security, financial reporting and corporate governance.
	Capacity building activities for SASRA regulated SACCOs undertaken	No. of persons trained	875	718	718	875	1,243	1,886	Targets overachieved due to use of digital platforms to train and goodwill from key stakeholders
	Annual SACCO Supervision report prepared	Number of reports	1	1	1	1	1	1	Target achieved
	Proposals for legal framework for SASRA regulated SACCOs prepared	Number of proposals	1	1	-	0	1	-	Target achieved in FY 2024/25. In FY 2023/24 the target was not achieved due to delay in the legislation process.
	Strategic partnerships and collaboration developed	Number of MoUs and Agreements	2	2	2	3	3	5	Target overachieved due to partnership with financial sector deepening (FSD); Kenya Development Corporation (KDC) and Rural Kenya Financial Inclusion Facility.
	Inquiries of cooperative societies carried out	No. of inquiry Reports	6	6	6	6	7	8	Target overachieved in FY 2024/25 and FY 2025/26 due to additional requests.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Cooperative Liquidations completed.	No. of liquidations	2	3	2	3	0	2	Target overachieved in FY 2023/24 due to fast-tracking of liquidations initiated in the previous year. Underachievement in FY 2024/25 was due to lengthy processes and litigations.
	Official searches carried out	No. of official searches	100	120	312	228	187	312	Target Achieved
	Charges and debentures registered	Percentage of the application processed	100	100	100	100	100	100	Target Achieved
	Surcharge orders prepared	No. of surcharge orders	6	30	10	4	2	10	Target underachieved in FY 2023/24 and FY 2024/25 due to fewer cases warranting surcharges.
	Cooperative Inspections produced	No. of inspection reports	2	2	2	2	2	4	Target overachieved in FY 2025/26 due to more inspection requests by the cooperative societies.
	Code of Conduct and Ethics for Cooperative Societies disseminated	No. of dissemination fora for Code of Conduct and Ethics	2	2	4	5	4	5	Target overachieved due to collaboration with EACC.
	Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of cooperative societies	6,500	6,500	1,242	6,511	689	1,242	Target Achieved in 2024/25 due to submission of previous years pending DIALs.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Cooperatives sensitized on Administrative procedures on DIALs	No. of forums	2	2	2	2	2	0	Target not achieved in FY 2025/26 due unsuccessful engagement by financing partners.
	All corruption related incidences on cooperative societies processed	% of cases processed	-	-	100	-	-	100	Target achieved.
	Cooperative officials sensitized on governance and ethics	No. of forums	2	2	2	5	4	2	Target overachieved in FY 2023/24 and FY 2024/25 due to partnerships with stakeholders
	Governance and Anti-corruption policy reviewed and disseminated	No. of policies reviewed and disseminated.	-	1	1	-	0	0	Target not achieved due to change of priorities by financing partners.
	Memorandum of understanding with EACC reviewed and signed	No. of MoUs	1	1	1	0	0	0	Target not achieved due to delayed consideration by the EACC.
SP 1.2: Cooperative advisory services	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	100	Target achieved: 3,995 cooperatives registered.
	Rice farmers aggregated	No of farmers	1500	400	100,000	1500	180	20	Target underachieved in FY 2024/25 and 2025/26 due to over-targeting of the

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									expected members per newly registered cooperatives
	Rice cooperatives registered	No. of cooperatives	4	2	2	3	3	2	Target underachieved in FY 2023/24 as there were no new irrigated areas. Target was overachieved in FY 2024/25 due to splitting of existing cooperatives.
	Artisanal fishermen aggregated	No. of Fisherman	15,000	6,000	750	18,900	8,400	300	Target overachieved in FY 2023/24 and FY 2024/25 due to increased sensitization. Target underachieved in 2025/26 due to conversion of most Beach Management Units (BMUs) into cooperatives in previous years.
	Artisanal fishermen cooperatives registered	No. of cooperatives	100	20	75	104	28	30	Target overachieved in FY 2023/24 and FY 2024/25 due to increased sensitization. Target underachieved in FY 2025/26 due to conversion of BMUs into cooperatives.
	Artisanal Miners aggregated	No. of Miners	1,200	600	600	2,200	2,440	490	Target overachieved in FY 2023/24 and FY 2024/25 due to a directive requiring miners to operate in

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									cooperatives. Target under-achieved in FY 2025/26 due to conversion of most miner groups into cooperatives in previous years.
	Miners' Cooperatives registered	No. of cooperatives	80	30	60	117	122	49	Target overachieved in FY 2023/24 and FY 2024/25 due to a directive requiring miners to operate in cooperatives. Target under-achieved in FY 2025/26 due to conversion of most miner groups into cooperatives in previous years.
	Cotton Farmers aggregated	No. of farmers	40,000	5,000	25,000	34,000	2,200	0	Target underachieved due to slow adoption of cotton farming.
	Cotton Farmer Cooperatives registered	No. of cooperatives	20	5	20	17	11	0	Target overachieved in FY 2024/25 due to split of existing cooperatives. Target underachieved in 2025/26 due to focus on reviving existing cooperatives.
	Farmers growing edible oil crops aggregated	No. of farmers	3,000	300	100	4,100	660	40	Target underachieved in FY 2025/26 is due to removal of avocado from this classification. Target overachieved in 2023/24 and 2024/25 due to increased avocado farming.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	edible oil crops grower cooperatives registered	No. of cooperatives	10	3	10	41	11	4	Target underachieved in FY 2025/26 is due to removal of avocado from this classification. Target overachieved in 2023/24 and 2024/25 due to increased avocado farming.
	Dairy and Livestock farmers aggregated	No. of farmers	10,000	1,500	33,765	31,000	3,500	540	Targets overachieved in FY 2023/24 and FY 2024/25 due to increased split of larger cooperatives. Under-achievement in FY 2025/26 due a campaign against splitting of cooperatives.
	Dairy and Livestock farmer cooperatives registered	No. of cooperatives	10	3	10	20	54	29	Targets overachieved in FY 2023/24 and FY 2024/25 due to increased split of larger cooperatives.
	SMEs in Leather and Leather products aggregated	No. of SMEs	1,200	600	800	600	2,100	240	Target underachieved in FY 2023/24 due to inadequate sensitization especially in North Eastern region. Target overachieved in FY 2024/25 due to collaboration with partner projects. Target not achieved in FY 2025/26 due to over targeting

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	SMEs in Leather cooperatives registered	No. of cooperatives	40	20	80	20	42	24	Target underachieved in FY 2023/24 due to inadequate sensitization especially in North Eastern region. Target overachieved in FY 2024/25 due to collaboration with partner projects. Target not achieved in FY 2025/26 due to over targeting
	Tea Farmers aggregated	No. of Farmers	1,800	200	90	50	0	0	Target underachieved due to farmers preference for Kenya Tea Development Agency (KTDA) as an aggregator and marketer
	Tea farmer cooperatives registered	No. of cooperatives	9	1	9	1	0	0	Target underachieved due to farmers preference for KTDA as an aggregator and marketer
	SMEs in Affordable Housing aggregated	No. of SMEs	500	150	100	1100	1080	130	Target overachieved as a result of working with partners to register pre-existing groups
	SMES (Housing) cooperatives registered	No. of cooperatives	10	3	10	22	24	13	Target overachieved as a result of working with partners to register pre-existing groups
	Coffee farmers/SMEs aggregated	No. of farmers	2000	500	20	1900	2,880	490	Target overachieved due to formation of cooperatives out of traditional coffee growing to the emerging coffee growing areas

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Coffee farmer cooperatives registered	No. of cooperatives	2	2	2	38	48	49	Target overachieved due to formation of cooperatives out of traditional coffee growing to the emerging coffee growing areas
	Farmers growing Maize and other cereals aggregated	No. of farmers	10,000	300	10,000	1900	780	80	Target overachieved in FY 2024/25 due to increased maize farming supported by subsidized inputs. Underachievement in FY 2023/24 and FY 2025/26 due to overtargeting.
	Maize grower cooperatives registered	No. cooperatives	10	3	10	19	13	3	Target overachieved in FY 2023/24 and FY 2024/25 due to increased interest in maize farming. Underachievement in FY 2025/26 is due to adoption of multi-purpose cooperatives.
	Sugarcane farmers aggregated	No. of farmers	3000	100	30	300	540	50	Target underachieved in 2023/24 due to less farmers registering per cooperative. Target surpassed in FY 2024/25 and FY 2025/26 due to expansion of sugar growing areas.
	Sugarcane farmers cooperatives registered	No. of cooperatives	3	1	3	3	9	5	Target overachieved in FY 2024/25 and FY 2025/26 due to expansion of sugar growing areas.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Horticulture farmers aggregated	No. of farmers	5000	500	100	600	2,760	340	Target overachieved due to good rains in the FY 2025/26 year which led to an increase in the number of farmers growing horticultural crops. Target under-achieved in FY 2023/24 due to fewer farmers per cooperative enlisting.
	Horticulture farmer cooperatives registered	No. of cooperatives	10	10	10	12	46	34	Target overachieved due to good rains in the year which led to increase in the number of farmers growing horticultural crops.
	Transport SMEs aggregated	No. of SMEs aggregated	10,000	2,000	1000	5150	3,160	790	Target overachieved in FY 2024/25 due to a directive requiring all transport operators especially Boda Bodas to operate in cooperatives. Underachievement in FY2023/24 and 2025/26 is due to saturation in the PSV market
	Transport SMEs cooperatives registered	No. of cooperatives	100	100	100	103	86	79	Target underachieved in FY 2025/26 is due to saturation of the PSV market
	SACCOS transformed into transport cooperatives	No. of SACCOS	200	10	200	0	0	0	Target not achieved due to resistance by stakeholders

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Kenyans in the diaspora aggregated into cooperatives	No. of members	100	50	10	150	0	10	Target overachieved in FY 2023/24 due to increased sensitization. In FY 2024/25 there was inadequate sensitization.
	Diaspora cooperatives registered	No. of cooperatives	1	1	1	3	0	1	Target overachieved in FY 2023/24 due to increased sensitization. In FY 2024/25 there was inadequate sensitization.
	Other SMEs/Members SACCOs registered	No. of SMEs/members	15,000	3,000	3000	13,640	19,700	700	Target overachieved in FY 2023/24 and FY 2024/25 due to increased sensitization activities and influence of NAVCD Project. Target underachieved in FY 2025/26 was due to the freeze on the registration of SACCOs by the Cabinet Secretary
	SMEs/Members aggregated into SACCOs	No. of SACCOs	300	300	300	1,107	985	70	Target overachieved in FY 2023/24 and FY 2024/25 due to increased sensitization activities and influence of NAVCD Project. Target underachieved in FY 2025/26 due to the freeze on the registration of Saccos by the Cabinet Secretary
	National Cooperative	No. of institutions sensitized	20	-	-	20	-	-	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Policy developed	No. of regional forums to disseminate the Policy.	5	-	-	5	-	-	Target achieved
	Kenya Cooperative Transformation Strategy (KCTS) developed	Strategy developed	1	1	1	0	0	0	Target not achieved due to lack of stakeholder buy-in.
	Reviewed Cooperative Legislations	% completion of development of cooperatives Regulations	-	-	100	-	-	50	The underachieved in FY 2025/26 due to the pending enactment of the Cooperatives Bill 2024
	Cooperative Management Information System (CMIS) modules developed	No. of modules operationalized	-	-	10	-	-	35	Target overachieved due to fast-tracking of procurement process.
	Cooperative sub-sector statistics/data reports produced	No. of annual reports	1	-	-	1	-	-	Target achieved
	Policies and legal instruments developed (KSPC Act, New KPCU Act, Cooperatives Financing Policy	No. of policies and legal instruments developed	3	-	-	0	-	-	Target not achieved. Awaits the enactment of the Cooperatives Bill.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	MOU with KNBS Signed	No of MOUs signed	1	-	1	0	-	0	Target underachieved in FY 2023/24 due to delays in completion of the CMIS
	National Cooperative database developed	% of completion	30	-	30	0	-	0	Target underachieved due to delays in completion of the CMIS
	County Cooperative officers capacity built on governance, compliance, financing and value chain development	No. of county officers trained	-	-	465	150	-	62	Target achieved in FY 2023/24 due to support from partner project support . Under-achievement in FY 2025/26 due to lack of reports from partner projects.
	Intergovernmental collaboration framework operationalized	% level of operationalization	20	40	80	0	30	0	Target underachieved due to uncertainty over shared functions.
	Development of Cooperative standards, manuals, guidelines and model by laws (training, audit, registration, liquidation, inquiries, ward multipurpose coops operationalizati	No of standardized cooperative training manuals developed	4	-	4	0	-	4	Target underachieved in FY 2023/24 due to delays in stakeholder engagement.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	on manuals and model by laws)								
	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	1,000	5,000	5,500	4,627.3	4,800	5,500	Target overachieved in FY 2023/24 due to increased awareness hence increased uptake. Target underachieved in FY 2024/25 and is attributed to variation in coffee seasons.
	Kenyan Coffee milled	Metric tons of coffee parchment milled	4,500	9,500	15,000	8,394	5,914.7	15,477	Target overachieved in FY 2023/24 and FY 2025/26 due to increased sensitization. Target underachieved in FY 2024/25 due to increased competition from licensed millers.
	Kenyan Coffee marketed	Volume of clean coffee marketed (Metric tons)	-	-	8,000	-	-	7,283	Target underachieved due to increased competition in the milling market
	Coffee cupping laboratories refurbished	% completion	80	50	100	50	65	100	Target underachieved in FY 2023/24 and 2024/25 due delayed procurement process.
	Modern coffee dry mills	% completion	50	-	-	10	-	-	Target underachieved due delayed procurement process.
	Coffee management information platform (CMIP)	% completion	100	-	-	100	-	-	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Coffee warehouses refurbished	No. of warehouses refurbished	-	5	8	-	2	5	Target underachieved due to delays in procurement process.
	Coffee farmers trained	No. of farmers	-	8,000	-	-	8,000	-	Target achieved
	Coffee farm seedlings distributed	No. of Seedlings (Millions)	-	-	5	-	-	3.186	Target underachieved due to stock-out of certified seedlings at the Coffee Research Institute.
SP 1.3: Marketing, Value Addition & Research	Savings/deposits by SACCOs deepened	Amount of savings mobilized (KShs. Billions)	986	1,146	1,166	1,126	1,224.95	1,324.9	Target overachieved due to improved member confidence and adoption of digital channels by SACCOs.
	Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	490	500	509	491.2	505.6	516.24	Target overachieved due to increased engagement with employers has improved
	Borrowing Powers processed	Facilitate approval of borrowing powers from Cooperatives (%)	100	100	100	100	100	100	Target achieved
		No. of Coffee factories digitized.	-	-	9	-	-	9	Target achieved
	Modern Cotton cooperatives ginneries.	Feasibility Studies carried out	1	-	-	1	-	-	Target achieved
		No. of Modernized cooperatives ginneries	-	-	1	0	0	2	Target overachieved due to fasttracking of procurement process.
SP 1.4: Cooperative management	Modern NKCC plants	% Completion	85	85	85	85	85	85	Project put on hold awaiting feasibility of NKCC business model.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
and investment	Dried milk Powder at New KCC	Metric Tons	1,250	2,125	1,250	2,221	1,859	1,160	Target overachieved in FY 2023/24 due to good rains in the period. Target underachieved in FY 2024/25 and FY 2025/26 due to prolonged dry weather conditions.
	Production capacity at New KCC	Litres of milk processed per day ('000)	875	875	925	875	875	875	Target underachieved due to pausing of the project pending appraisal of New KCC business model.
SP1.5: General Administration, planning and support services	Strategic plan developed	No.	1	-	-	1	-	-	Target achieved
	MTEF Budget	No. of MTEF reports prepared.	1	1	1	1	1	1	Target achieved
	Budget Implementation reports prepared	No. of reports	4	4	4	4	4	4	Target achieved
	Annual accounts and financial report prepared	No of reports	1	1	1	1	1	1	Target achieved
	Human resource development	No. of officers/staff trained	181	181	181	103	50	70	Target underachieved due to delayed process by PSC
	Staff performance appraisal system	No. of staff under SPAS	183	183	208	183	183	208	Target achieved
VOTE 1174 STATE DEPARTMENT FOR TRADE									
PROGRAMME 1: DOMESTIC TRADE PROMOTION AND REGULATION									
OUTCOME: ENHANCED GROWTH OF DOMESTIC TRADE									
S.P 1.1 Enabling	Kenya Trade Portal	No. of frameworks	1	1	1	0	0	0	Target not achieved. Draft Framework prepared

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Environment for Business Growth	Governance and Management Framework								
	Data Management and Depository System	No. of systems developed	-	1	1	-	0	0	Target not achieved. Preliminary work to develop system undertaken
	Kenya Trade Development Bill	% Finalization of the Kenya Trade Development Bill	100	100	100	40	70	90	Target underachieved. The draft Bill was validated and is awaiting Cabinet approval.
	Kenya Trade Portal	% Operationalization of Trade Portal	-	-	10%	-	-	5%	Target underachieved. Funding proposals sent to development partners.
		No. of trade consultative engagements held	-	-	0	-		3	Target over achieved due to support from development partners
	National Trade Policy	Revised National Trade Policy	-	-	1	-	-	0	Target not achieved. Desk reviews undertaken
	Public Private Trade Dialogues	No. of sectoral consultative meetings	-	-	4	-	-	4	Target achieved
		No. of Bi-annual Presidential trade round tables	-	-	2	-	-	1	Target underachieved due to non-disbursements of exchequer. One Presidential Round table was held. The second roundtable will be undertaken FY2026/2027 in collaboration with KEPSA
S.P.1.2 Development, Promotion	Operational Warehouse	% Completion of System development (Planning, design,	100	100	100	25	50	100	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
and Regulation of the Wholesale and Retail Trade	Receipt System Services	development, testing and implementation)							
	Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (Kshs. Billion)	820	840	900	841.02	873.38	1,377.45	Target over achieved due to rapid expansion of e-commerce
		National Retail Trade Strategy developed	-	-	1	-	-	0	Target not achieved. Concept Note and TORs for consultant prepared.
		No. of Counties sensitized and trained on WRS.	15	6	10	12	6	15	Target over achieved in FY 25/26 due to support from development partners
		No. of certified warehouse operators registered annually	6	10	10	7	8	3	Target underachieved. Inadequate certifiable warehouses/infrastructure
		No. of pre-inspected warehouses	24	26	15	18	11	32	Target over achieved due to availability of farmer owned private and public warehouses available for pre-inspection
		No. of 50Kg Bags of agricultural commodities on-boarded to certified warehouses	1000	6000	10000	2080	5674	6740	Target underachieved. Inadequate certifiable warehouses/infrastructure
		No. of value chain actors sensitized on WRS	2000	2500	3000	1180	1185	7165	Target over achieved due to partnership with farmer organizations like Cereal Grain Association (CGA) and Kenya Farmers Federation (KENAFF).
		No. financial institutions capacity	-	-	10	-	-	14	Target over achieved through support of development partners

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		built on warehouse receipt financing							
		No. of depositors trained on warehouse receipt financing	100	100	500	88	212	600	Target over achieved through support of development partners
	Productivity and marketing of rice cooperatives improved	No. of metric tonnes of rice sold	6200	7100	7400	1303	618	641.4	Target underachieved due to low uptake by government institutions
		Amount paid to rice cooperatives (Kshs. Millions)	1500	1,700	1,900	117	46.12	87.13	Target underachieved due to Insufficient working capital affecting delivery of targets
		No. of metric tonnes of rice local procured	6500	7300	7800	504	382.45	983.7	Target underachieved due to insufficient working capital
		No. of refurbished warehouses	-	-	2	-	-	1	Target not achieved. Delayed Exchequer disbursements Nakuru warehouse refurbished
		Value of essential commodities distributed (Kshs. Billions)	-	-	18	-	-	0	Target not achieved. Broader stakeholder consultations to be undertaken.
	Essential commodity market stabilized								
	Reduced post-harvest losses	% Reduction of post-harvest losses	35	35	29	25	20	9	Target underachieved. Insufficient working capital and slow uptake by government institutions.
	KOMEX Regulatory and Institutional	% of Kshs. 2 billion capitalizations realized	13	5	50	13	25	49	Target underachieved due to external factors affecting fund mobilization drive

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Frameworks enhanced	% Operationalization of KOMEX Statutory Funds, Settlement Guarantee Fund and Contingency Reserve Fund	75	75	50	25	25	40	Target underachieved due to delays in Standard Operating Procedures approvals.
		No. of staff recruited	-	-	20	-	-	3	Target underachieved due to delays in approval of HR Instruments and Salary Structure by PSC and SRC in FY 2025/26;
		No. of staff trained on KOMEX Technology and Trading Processes	-	-	20	-	-	21	Target over achieved due to virtual and hybrid trainings in the FY
		No. of KOMEX Quality Management System Policies and Procedures Manuals developed and implemented	-	-	7	-	-	15	Target over achieved due to support by development partners
		% development/acquisition of Institutional Assets and Supporting Infrastructure	-	-	75	-	-	40	Target underachieved due to delays in EGP onboarding
		No. of Statutory Licenses acquired i.e Commodity Exchange License and Single Business License acquired	2	15	2	0	0	2	Target achieved
	KOMEX Technology Platform	% of technology platform developed and operationalized	75	85	100	50	75	85	Target underachieved due to delay in signing of contract for completion of

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	developed, integrated and operationalized								KOMEX Membership Management and Enterprise Resource Planning System and Enhanced Market Information System
		No. of KOMEX trading platform technologies developed and operationalized	-	-	4	-	-	3	Target underachieved due to delay in signing of contract for completion of KOMEX Membership Management and Enterprise Resource Planning System and Enhanced Market Information System
		No. of third-party systems integrations developed	-	-	4	-	-	3	Target underachieved. Integrations with WRSC, ECitizen and Pesaflow undertaken.
	Market information, market access and regulated structured trading provided	No. of sector regulators sensitized/trained on KOMEX technology platform and trading processes	-	1077	1000	500	1341	1500	Target overachieved due to support from development partners
		No. of KOMEX Market Information Bulletins developed and disseminated	-	-	12	-	-	3	Target underachieved due to understaffing and delayed operationalization of Enhanced Market Information System
		No. of sector regulators/ value chain actors registered as members of KOMEX	-	-	100	-	-	125	Target overachieved due to collaborations with county governments

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Amount of commodities traded on KOMEX (Metric Tonnes)	-	-	100	-	-	373.2	Target overachieved through Over-the-Counter Market Pilot trading
		Amount of private sector capital mobilized for trading on KOMEX (Kshs. Millions)	-	-	25	-	-	63	Target overachieved through Over-the-Counter Market Pilot trading involving 78 Registered Members of KOMEX
		Amount of development partner funding mobilized for KOMEX (Kshs. Millions)	-	-	45	-	-	15	Target underachieved due to stop order imposed on USAID.
		No. of Pilot Structured Commodities Trading Sessions carried out on KOMEX	1	0	100	0	0	365	Target overachieved through Over-the-Counter Market Pilot trading.
SP 1.3 Development and promotion of BETA Priority Value Chains	Route to Market Strategies developed	No. of RTM Strategies developed	-	2	3	-	2	1	Target underachieved. RTM for Red meat realized through intervention of KAM.
		No. of status reports on concluded RTM Strategies	-	-	6	-	-	2	Target underachieved due to delays in disbursements of exchequer. The development of 2 RTMs are yet to be concluded
		% volume of increase in coffee and tea exports	-	-	7	-	-	5.1	Target underachieved due to weather shocks, global logistics and shifting international demand

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of regulatory frameworks on illicit trade in the edible oil sector enforced	-	-	1	-	-	1	Target achieved
		% growth of exports of edible oil products	-	-	5	-	-	0	Target not achieved due to global price volatility and import costs
		No. of exporters capacity built on opportunities for fresh produce destination markets requirements	-	-	70	-	-	150	Target over achieved due to leverage on virtual trainings
		No. of assessment reports on compliance with SPS and TBT measures	-	-	2	-	-	0	Target not achieved due to non-disbursements of exchequer
		No. of reports on research Study on the effect of legal and regulatory instruments administered by County Governments on MSMEs and their impact on Value Chain	-	-	2	-	-	0	Target not achieved due to non-disbursements of exchequer
		No. of reports on research study on the development and growth of selected value chains	-	-	7	-	-	0	Target not achieved due to non-disbursements of exchequer
		No. of reports on Kenya's utilization of market access opportunities (EAC,	-	-	1	-	-	7	Target over achieved through collaboration with other MDAs

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		COMESA, US, EU and China prepared)							
S.P 1.3: Research Services	E-commerce strategy developed	e-Commerce Strategy developed	1	-	-	1	-	-	Target achieved
	No. of reports on cost-benefit analysis of bilateral FTAs.	No. of reports	-	1	1	-	0	0	Target not achieved due to non-disbursements of exchequer
	e-trade Readiness Assessment conducted	Assessment report	-	-	1	-	-	1	Target achieved
	e-commerce Policy developed	e-Commerce Policy	-	1	1	-	0	0	Target not achieved. Draft policy developed and subjected to public participation
PROGRAMME 2: FAIR TRADE PRACTICES AND COMPLIANCE OF STANDARDS									
OUTCOME: IMPROVED FAIR TRADE AND CONSUMER PROTECTION									
S.P 2.1: Enforcement of Trade Remedies	Trade remedies measures implemented	No. of investigations conducted on unfair import trade practices affecting identified BETA priority value chain products	3	3	3	0	0	3	Target achieved
		No. of sensitization workshops held to sensitize manufacturers on trade remedies measures	4	4	4	0	4	4	Target achieved
	Trade remedies database developed	Operational database	1	-	1	0	-	0	Target not achieved due to non-disbursements of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Investigation manuals, policies and procedures developed	No. of manuals, policies and procedures	2	3	3	2	3	3	Target achieved
S.P 2.2 Enforcement of legal metrology	Compliance and Standards enhanced	No. of working Standards in the counties calibrated	350	-	0	0	-	0	Target not achieved due to breakdown of laboratory equipment
		No. of weighing and measuring equipment verified at strategic national installations	120	120	115	92	120	226	Target overachieved due to additional new weighing instruments by KeNHA and new alcohol factories and distilleries established after the mid-year review period
		No. of weighing and measuring instrument models evaluated for type approval	-	-	10	-	-	5	Target underachieved due to few receipts of applications
		No. of eco-friendly cooking energy dispensers verified in support of climate change mitigation measures	-	-	2900	-	-	1182	Target underachieved. Verifications stopped due to closure of the koko points in Kenya in January 2026.
	Modernized Laboratories	No of electricity and water meter laboratories refurbished	1	-	0	0	-	0	Target not achieved due to long procurement process.
		No. of water meter type approval and initial verification benches and standards installed	1	-	0	0	-	0	Target not achieved due to long procurement process.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of field electricity and water meter verification kits installed	60	-	0	0	-	0	Target not achieved due to long procurement process.
	Regulatory and legal framework for fair trade	No. of Legal Metrology Regulations developed	1	2	2	0	2	0	Target not achieved. Weights and Measures verification fees and technician's regulations developed awaiting stakeholder engagement
		Legal Metrology Bill and Trade Descriptions Bill developed	1	2	2	0	2	2	Target Achieved
S.P. 2.3 Consumer Protection	Consumer Protection Services	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1	0	1	0	Target not achieved. Draft regulations developed
		No. of traders/manufacturers sensitized on consumer protection	350	200	150	0	102	672	Target overachieved due to leverage on regional public participations workshops and County and National Exhibitions.
		Consumer Protection Act 2012 amended	1	1	1	0	0	0	Target not achieved. Road map and Terms of Reference have been developed.
		National Consumer Protection Policy	-	1	1	-	0	0	Target not achieved. Final National Consumer Protection Policy has been developed and is ready for Cabinet Approval

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	KECOPAC HR instruments, policies and procedures	No. of instruments, policies, strategies and operational procedures developed	-	4	-	-	4	-	Target achieved
PROGRAMME 3: INTERNATIONAL TRADE DEVELOPMENT AND PROMOTION									
OUTCOME: EXPANDED EXPORTS TRADE									
S.P 3.1: Market diversification and access	Market access and exports diversified	No. of NTBs resolved	9	9	15	0	17	15	Target achieved
		No. of commercial offices established in targeted countries to diversify and increase market access	0	1	1	0	0	0	Target not achieved due to non-disbursements of exchequer
		No. of EAC protocols/instruments reviewed/harmonized to create predictability on tariffs	9	9	1	0	4	1	Target achieved
		No. of activities coordinated on implementation of trade agreements	20	20		20	20		Target achieved
	Exports growth	Total value of exports to EAC (Kshs. Billion)	341	300	353	305.9	321.3	351.2	Target underachieved due to regional trade frictions.
		Total value of exports to the rest of Africa (Kshs. Billion)	548	380	468.2	129.07	104.28	101.53	Target underachieved due to drop in shipment of key agricultural commodities like tea and volatile regional demand.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of international trade fairs and exhibitions coordinated	3	4	2	0	2	5	Target over achieved due Support from partners such as the Japan and German Governments
	Market access gained in new export destinations under the Kenya-USA STIP	% Progress Status of the Negotiations	25	50	100	25	50	50	Target underachieved due to regime change Kenya-USA Reciprocal Trade Negotiations was initiated to replace the Kenya-USA STIP
	Market access gained in new export destinations: Kenya-UAE CEPA	% progress status of the negotiations	100	100	100	97	100	100	Target achieved
	Market access gained in new export destinations: Kenya-EU EPA	% Progress Status of the Negotiations	100	0	100	100	0	100	Target achieved
S.P 3.2 Export Trade Development & Promotion and Nation Branding	Kenyan export products diversified	No. of new export product lines developed	10	10	2	0	0	0	Target not achieved as there was project implementation delays however, the agency was able to do county profiling in Meru, Uasin Gishu, and Nakuru Counties
		No. of SMEs trained on exporting	200	200	200	80	464	358	Target overachieved following partnership with DHL that facilitated training of enterprises

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of exporters facilitated to export for the first time	10	10	10	1	23	39	Target overachieved due to collaborations with county governments eg Nyeri International Coffee Expo (NICE)
	Kenyan export markets diversified	No. of trade promotion events attended	6	6	6	5	6	6	Target achieved
	Nation Branding	No. of products branded with the mark of identity	700	750	800	1023	726	1958	Target overachieved due to recruitment of 22 companies under the Made in Kenya (MIK) Mark and onboarding of Companies such as BIDCO.
		No. of MDAs that adopted the Public Service Branding Guidelines	3	20	20	2	3	36	Target overachieved due to aggressive efforts by the agency
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
OUTCOME: IMPROVED SERVICE DELIVERY									
S.P 4.1 General Administration, Support Services, and Planning	Administrative Services	Level of provision of services (%)	100	100	100	100	100	93	Target underachieved due to delays in exchequer disbursements
	Human Resource Services	Number of officers trained	125	303	275	4	67	51	Target underachieved due to delays in exchequer disbursements
		No. of officers promoted	100	100	53	0	86	10	Target underachived due to delays in exchequer disbursements
	Financial Support Services.	Level of provision of financial services facilitation to programme (%)	100	100	100	100	100	100	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Planning, Monitoring and Evaluation Services	No. of quarterly and annual reports	5	5	16	5	5	16	Target achieved
	ICT Services	Level of provision of ICT services (%)	-	-	70	-	-	70	Target achieved
	Legal Services	Level of provision of legal services (%)	-	-	100	-	-	100	Target achieved
	Public Communication	Level of provision of communication services (%)	-	-	100	-	-	100	Target achieved
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY									
PROGRAMME 1: INDUSTRIAL PROMOTION AND DEVELOPMENT									
OUTCOME: INCREASED CONTRIBUTION OF THE MANUFACTURING SECTOR TO THE GDP AND EMPLOYMENT									
SP 1.1: Promotion of Industrial Development	Industrial parts produced	Volume of castings produced (in tonnes)	150	150	200	68.5	92.569	145.99	Target underachieved due to machine downtime and lack of local availability of critical spare parts.
		Transmission, Industrial and automotive parts manufactured (in pieces)	320,000	350,014	420,000	280,000	87,652	122,683	Target underachieved due to non disbursement of exchequer
	NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	48.76	47.6	68.8	37	37	0	Target not achieved due to non-disbursement of exchequer
	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	500	1,000	1,100	813	844	961	Target underachieved due to uncertainty over the Council's proposed dissolution/divestiture which affected dealers

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									confidence in FY 2024/25 and 2025/26.
		% Level of mapping of scrap metal dealers countrywide	60	50	60	40	45	52	Target underachieved due to limited adequate staff to undertake countrywide mapping of scrap metal dealers.
		% level of operationalization	60	70	80	60	75	75	Target underachieved due to delays in amendment of the Scrap Metal Act, 2015
	Construction Materials	Volume of Clinker Produced (in kilo Tonnes)	228	382.56	480	142	313	204	Target underachieved. EAPCC which undertakes this is currently privatized
		Volume of Cement Produced (in kilo Tonnes)	487	797	1,000	293	575	431	Target underachieved. EAPCC which undertakes this is currently privatized
	Common Effluent Treatment Plant (CETP) for Leather Park – Kenanie	Completion level (%)	-	-	100	-	-	85	Target underachieved. The delay is attributed to an ongoing arbitration
	Leather industrial warehouses	Completion level (%)	-	-	100	-	-	100	Target achieved.
		No. of warehouses leased to investors	-	-	2	-	-	0	Target underachieved. The delay is attributed to an ongoing arbitration
	Leather laboratory & training center, and Park	Completion level (%)	-	-	60	-	-	58	Target underachieved due to low budget allocation.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Administration Block								
	Leather MSMEs	No. of MSMEs utilizing Common Manufacturing Facilities (CMF)	-	-	750	-	-	520	Target underachieved due to low uptake of services in the CMFs
	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	60	60	80	34	40	30	Target underachieved due to non-disbursement of exchequer
		Master Roll of locally manufactured goods updated and published	1	1	1	1	1	1	Target achieved
	Good Manufacturing Practices (GMP) for Pharmaceutical firms	No. of Pharmaceutical firms adopting Good Manufacturing Practices (GMP)	5	5	7	1	10	9	Target overachieved due to increased interest to adopt GMP to enhance market access
	Value Addition on agro-products	No. of strategies on value addition developed	2	2	2	1	1	0	Target not achieved due to non-disbursement of exchequer
		No. of sensitization workshops on value addition	16	2	3	4	2	3	Target achieved
		No. of SMIs trained on agro-products for value addition	200	200	250	102	250	110	Target underachieved due to non-disbursement of exchequer
	Iron and Steel Sub Sector Framework	No. of Iron and Steel Frameworks developed	1	1	-	0	0	-	No target set

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Automotive Sub Sector Framework	No. of Automotive Bill developed	-	-	1	-	-	1	Target achieved
	Automotive firms assembling vehicles	No. of firms facilitated to assemble vehicles locally	3	3	-	16	13	-	No target set
	Regional market access for Kenyan manufactured goods	No. of Non-Tariff Barriers solved for manufactured goods	10	10	10	8	14	11	Target overachieved. Resolutions on non-tariff barriers are based on consensus by all the partner states involved
	Industrial Tax exemptions	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	100	100	Target achieved
	Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	20	20	25	10	20	13	Target underachieved due to the delay in the signing of the renewal agreement with the US on AGOA.
SP 1.2: Industrial training and capacity development	Training Services	No. of students trained on industrial skills	4,000	4,500	4,700	4,670	4,931	4,790	Target overachieved due to increased marketing of the institution and courses offered
		No. of industrial partnerships for reskilling and upskilling of workers created	50	30	50	60	35	51	Target overachieved due to increased marketing of the institution
	Infrastructure and civil works at KITI	% rate of completion	50	-	70	48.92	-	53.5	Target underachieved due to non-disbursement of exchequer

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
PROGRAMME 2: STANDARDS AND QUALITY INFRASTRUCTURE AND RESEARCH									
OUTCOME: ENHANCED STANDARDS AND QUALITY INFRASTRUCTURE, INDUSTRIAL PROPERTY RIGHTS PROTECTION AND INDUSTRIAL RESEARCH FOR INNOVATION AND TECHNOLOGY DEVELOPMENT									
SP 2.1: Standards, Conformity Assessment & Industrial property Administration	Accreditation Conformity Assessment Bodies (CABs)	Conformity Assessment Bodies Accredited (%)	-	-	100	-	-	100	Target achieved.
	Assessment Bodies (CABs)	No. of new accreditation schemes developed	4	4	3	3	4	3	Target achieved.
	Standards and products	No. of new standards developed	950	1,290	1,465	1,123	306	581	Target underachieved due to change in the KPI definition, from counting newly developed standards to measuring the net standards available (new standards less withdrawals).
		No. of products certified under small and large firms	17,500	20,926	22,156	19,669	19,505	31,673	Target overachieved due to increased uptake of certification services, enhanced compliance enforcement, and growth in manufacturing activities requiring certification.
	Industrial Property Rights	No. of patents, utility models and industrial designs registered	1296	700	770	700	602	737	Target underachieved due to a decline in the number of notifications of grant for the IP applications
		No. of National Trademarks Registered	8204	8,204	6,930	6,300	5,273	7,078	Target overachieved due to increased trademark applications that met the criteria for registration of a trademark.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Brand Protection	No of inspections undertaken	8,500	8,000	9,000	8,040	11,177	9,508	Target overachieved due to social media boosting and the use of RRI (Rapid Response Interventions) for enforcement activities.
		No. of outreach and sensitization programs conducted to create awareness on counterfeiting	-	-	46	-	-	52	Target overachieved due to collaborations with stakeholders in conducting outreach and sensitization programs
		No. of IPRs recorded	300	300	350	185	95	329	Target underachieved due to system downtime.
SP 2.2: Industrial Performance and Improvement	MSEs participation in Trade fairs & exhibitions	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	500	500	600	210	96	755	Target overachieved due to increased collaboration with partners.
	MSEs Clusters profiles	No. of MSEs clusters profiles developed	8	8	12	4	8	14	Target overachieved due to increased collaboration with partners.
	National/ County Intergovernmental Consultative Forum	No. of Consultative Fora	1	4	2	4	4	2	Target achieved due to increased collaborations with counties.
	County resource endowment mapping	No. of Counties resource mapped	10	18	25	18	21	34	Target overachieved due to increased collaborations with counties.
	County investment profiles	No. of County investment profiles developed	4	20	5	6	21	5	Target achieved due to increased collaborations with counties.
	SMIs/entrepreneurs	No. of SMIs/ entrepreneurs capacity built on value addition	2,200	1,000	1,000	751	1,667	1,150	Target overachieved due to the support received through KIRDI incubation and CMF program

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		and entrepreneurial skills							covering Nairobi, Kisumu, Bungoma, Kisii, Uasin-Gishu, Garissa, Migori and Kilifi regions
	County aggregation and Industrial Parks (CAIPs)	No. of CAIPS established	18	13	25	0	10	34	Target overachieved due to increased collaborations with counties.
SP 2.3: Industrial Research, Development and Innovation	Industrial technologies	No. of Industrial technology prototypes developed and transferred to industries	60	125	135	125	134	150	Target overachieved due to increased marketing of the Institution services.
	Common manufacturing facilities	No. of MSIs supported	1,220	1,550	1,670	1,521	1,554	1600	Target underachieved due to non-disbursement of exchequer
	Industrial Research laboratories at KIRDI, South B	% completion rate	90	100	85	50.17	50.17	81.7	Target underachieved due to non-disbursement of exchequer
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: IMPROVED PUBLIC SERVICE DELIVERY									
SP 3.1: General Administration, Planning and Support Services	Planning, Monitoring & Evaluation Services Financial Services	No. of M&E reports	4	4	4	4	4	4	Target achieved
		Annual Work Plans	1	1	1	1	1	1	Target achieved
		No. of MTEF reports	3	3	3	3	3	3	Target achieved
		No. of budget implementation reports	4	4	4	4	4	4	Target achieved
		Annual Financial report	1	1	1	1	1	1	Target achieved
	Human resource services	No. of officers/staff promoted	-	-	50	-	-	25	Target underachieved due to delays in approval processes

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of officers/staff trained	181	50	100	92	20	120	Target overachieved due to group training.
		% of staff under SPAS	-	-	100	-	-	100	Target achieved
	Procurement services	No. of annual procurement Plan	-	-	1	-	-	1	Target achieved
	ICT services	Upgraded and updated website	-	-	1	-	-	1	Target achieved
	Legal services	Reports on Legal, regulatory and institutional gap analysis	-	-	1	-	-	1	Target achieved
	Internal Audit services	No. of Audit Review Reports	-	-	7	-	-	7	Target achieved
		No. of Audit Committee Meetings	-	-	8	-	-	8	Target achieved
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT									
PROGRAMME 1: PROMOTION AND DEVELOPMENT OF MSMES									
OUTCOME: ENHANCED GROWTH OF THE MSME SECTOR									
S.P. 1.1 MSMEs Development and Promotion	MSMEs Policy and regulatory services	% completion of Formalization Policy	-	-	10	-	-	50	Target overachieved. The draft Formalization policy has been developed with support from partners and is awaiting public participation
		No. of MSME Act Amended	-	1	1	-	-	0	Target not achieved. Review of the MSMEs Act ongoing
		Final MSMEs Policy	-	1	1	-	0	1	Target Achieved
		No. of Reviewed MSMEs policies	-	-	1	-	-	0	Target not achieved Development of MSME Financial inclusion policy ongoing with support from partners

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	MSME Registration Services	No. of MSEs sensitized on formalization	2,000,000	2,000,000	1,000,000	2000000	2000000	1000000	Target Achieved
		No. of MSEs/Clusters registered	1,410	1,880	1,880	403	3990	1490	Target underachieved. Inadequate incentives hampered achievement in FY 2025/26
	MSMEs Business Development Services	No. of youths benefiting from grants through KYEOP	7,100	-	-	7,100	-	-	Target achieved. Programme completed in FY 2023/2024.
		No. of youth MSEs benefiting from Business Development Services/Mentorship	-	12,800	54,000	-	0	124,522	Target overachieved due to fast-tracking the implementation of the NYOTA Project-Start up grants sub-component
		No. of Youth MSEs awarded start-up capital	-	12,800	54,000	-	0	124,522	Target overachieved due to fast-tracking implementation of the NYOTA Project- Start up grants sub-component
		No. of social enterprises supported	-	1,000	1,000	-	0	0	Target not achieved as implementation during FY 2025/26 prioritized and fast-tracked the NYOTA Start-up Grants sub-component over the Social Enterprises sub-component.
		Amount of startup capital disbursed to youth MSEs (KShs. Million)	-	320	2,700	-	0	5,336	Target overachieved due to fast-tracking implementation of the NYOTA Project- Start up grants sub-component

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		MSME Eco-system platform operationalized (%)	-	60	20	-	10	20	Target Achieved
		No. of MSMEs trained digitally on AGPO, Uwezo Fund, WEF, YEDF, FIF (Hustler Fund), and Constituency Industrial Development Centers delivered to MSMEs	-	-	50,000	-	-	0	Target not achieved Training curriculum for the sensitization of youth on AGPO, Catalytic funds and CIDCs has been finalized awaiting call for application.
	MSMEs Business Development Services	No. of MSE clusters mapped out and established	-	70	350	-	0	377	Target overachieved some counties provided extra clusters that were eligible for support increasing the achievement.
		No. of MSEs clusters benefiting from Business Development Services (Generalized and Specialized BDS)	-	70	95	-	0	95	Target Achieved
		No. of MSEs cluster co-investments	-	-	47	-	-	0	Target not achieved. Co-investment model review process delayed the onboarding of MSEs clusters.
	Monitoring and Evaluation Services	MIS system operationalized	-	-	1	-	-	0	Target not achieved. The Development of the MIS is ongoing but not finalized.
	MSMEs Infrastructure Services	No. of CIDCs refurbished/operationalized	4	8	6	14	13	6	Target Achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of CIDCs/MSE Worksites equipped with common user facilities	12	8	6	14	13	6	Target Achieved
		No. of Cold storage facilities operationalized	-	3	3	-	3	3	Target Achieved
		No. of MSEs trained on utilization of machines for value addition in priority value chains	300	200	300	270	200	300	Target Achieved.
		No. of Centers of Excellence Established/Equipped	-	-	1	-	-	1	Target achieved
	MSMEs Market Access Services	No. of MSEs linked to the regional and international markets through trade fairs and digital market platforms (EAC MSMEs Trade Fair)	300	300	1,000	1057	1422	1127	Target overachieved. More MSMEs were supported as the EAC trade fair was held in Nairobi.
		No. of MSMEs linked to various markets through subcontracting linkages	-	150	500	-	1305	8746	Target overachieved. Enhanced partnership with SD for Housing enabling more MSMEs to be onboarded on the AHP
		No. of MSEs linked to the domestic Markets	900	1,200	1,200	1200	1000	1,431	Target overachieved. Enhanced partnership with private sector players to facilitate MSMEs

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									participate in local exhibitions and trade fairs
	MSMEs Employment Opportunities	No. jobs created through NYOTA	-	12,800	54,000	-	-	311,305	Target overachieved due to fast-tracking implementation of the NYOTA Project- Start up grants sub-component
		No. of jobs created through KJET (Clusters)	-	-	47	-	-	0	Target not achieved Co-investment model review process delayed the onboarding of MSEs clusters.
		No. jobs created through operationalization of CIDs	2,240	560	5,600	980	910	420	Target underachieved. Only six CIDs operationalized in the period which create at least 70 jobs per CIDs
		No. jobs created through market access	2,400	1,500	1200	2257	2422	2445	Target overachieved. Enhanced partnership with the private sector and local hosting of EAC trade Fair facilitated support for MSMEs
		No. of jobs created through subcontracting linkages	-	-	500	-	1305	8746	Target overachieved Enhanced partnership with SD for Housing enabling more MSMEs to be onboarded on the AHP
S.P. 1.2: Entrepreneurs hip and Business	Business Development Services for MSMEs	No. of MSMEs capacity build on priority value chains	6000	8000	8,000	6000	4900	900	Target underachieved. Major partners like GIZ and JICA scaled down their Programmes affecting achievement of the target.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Development Services		No. of Training Needs Assessment surveys in the priority value chains	3	3	3	0	1	1	Target underachieved Major partners like GIZ and JICA scaled down their Programmes affecting achievement of the target.
		No. of BDS training modules developed	7	7	7	3	4	7	Target Achieved
		BDS accreditation framework developed in four (4) priority value chains (leather and textiles, building and construction, agro-processing and tourism)	-	-	1	-	-	1	Target achieved
		No. of TOTs trained for eight (8) key priority value chains (Leather, Textiles, Dairy, Edible Oils, Rice, Blue Economy, Building & Construction, and Natural Resources) undertaken	-	-	235	-	-	266	Target achieved
		No. of Framework for Business Incubation Centres in VTCs, TVETs and Universities to transit the graduates to industry for self-employment developed	-	-	1	-	-	0	Target not achieved. Concept note developed and engagement with the State Department for TVET for collaborations ongoing.
PROGRAMME 2: PRODUCT AND MARKET DEVELOPMENT FOR MSMEs									

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
OUTCOME: INCREASED UPTAKE OF MSME PRODUCTS									
S.P 2.1: Market linkages for MSMEs	MSME Product Development Services	No. of reports on product development needs	-	-	5	-	-	5	Target achieved
		No. of potential clusters or MSMEs linked to various product development organizations	-	-	10	-	-	24	Target overachieved by leveraging the KJET project
		No. of MSMEs sensitized on product innovation, standardization and patenting	-	-	200	-	-	220	Target overachieved due to support from partners
		No. of MSMEs facilitated in technology acquisition and transfer	-	-	20	-	-	22	Target overachieved due to support from partners
	MSMEs Market Access Services	No. of EAC MSMEs Trade Fair report	-	-	1	-	-	1	Target achieved
		No. of reports on market opportunities	-	-	5	-	-	5	Target achieved
		No. of MSMEs clusters sensitized on formalization	-	-	5	-	-	19	Target overachieved due to enhanced partnerships with partners
		No. of bilateral trade engagements	-	-	4	-	-	6	Target overachieved due to enhanced partnerships with partners
		No. of counties that have secured working spaces for MSMEs	7	10	-	7	10	-	Target achieved. The target has been recast to track linkages to markets
		No. of production clusters identified in	-	5	-	-	5	-	Target Achieved. The target has been recast to track linkages to markets

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		the priority value chains							
SP 2.2: Value addition, Innovation, and Incubation for MSMEs	MSMEs Financial inclusion Services	Amount of industrial credit issued (KShs. billion)	1.10	2.50	1.2	1.6	2.1	1.22	Target Achieved
		% of credit disbursed to the priority value chains: agro-processing (edible oils, cotton, dairy, tea, rice, and others), leather and leather products, textile and apparel, and building and manufacturing materials.	-	40	40	37.4	39.5	36.7	Target underachieved. Demand in the leather & leather products & edible oil value did not meet the allocated amount.
		No. of enterprises financed (including cottage industries)	2,208	3,920	1,200	768	766	2,239	Target overachieved. The average loan size per SMEs increased
		No. of new jobs created	33,120	96,000	90,000	48,064	206,610	173,298	Target overachieved. Some Sectors financed were highly labor intensive increasing the number of jobs.
		No. of new SMEs trained on business skills	60,000	120,000	90,000	84,473	133,019	213,647	Target overachieved due to enhanced support from partners
		No. of new market linkages created	6,000	15,000	9,000	9,679	10,422	12,827	Target overachieved due to enhanced support from partners and participation in more trade fairs and exhibitions across the country.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Business Development Services for MSMEs	No. of Physical (C4E) Centres established and equipped (Nairobi, Busia, Mombasa, Baringo, Uasin Gishu & Kirinyaga)	-	1	1	-	0	0	Target not achieved due to delays in the the procurement of the Implementation Consultant (IC). The IC is a pre-requisite for roll out of the project.
PROGRAMME 3: DIGITALIZATION AND FINANCIAL INCLUSION FOR MSMEs									
OUTCOME: INCREASED WEALTH CREATION THROUGH THE MSME SECTOR									
SP 3.1: Financial Inclusion	MSMEs Financial inclusion Services	No. of financial products developed	1	1	1	1	1	0	Target not achieved. Preparatory work done for the proposed Bridge Loan II product that aims to offtake Hustler Fund borrowers with good credit to banks.
		Amount of revolving credit issued (KShs. Billion)	10	10	10	22.27	17.94	16.52	Target overachieved due to the introduction of the Bridge loan product and increased demand
		Cumulative No. of persons accessing credit (Millions)	20.5	23	26.5	22.9	25.3	28	Target Achieved.
		Cumulative No. of Chamas/ Groups/ Associations accessing credit	50,000	55,000	70,000	56575	58707	58,715	Target underachieved. Net growth in registered groups remained limited over the period, reflecting a decline in demand.
		No. of people reached through awareness and outreach Programmes	10,000	10,000	30,000	4523	5048	8050	Target not achieved due to delay in disbursements

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Cumulative Amount of Money mobilized in saving. (KShs. Billion)	2	2.75	5	2	4.8	5.8	Target overachieved due to the growth in the revolving fund, which increased savings as a percentage of total disbursements.
	MSMEs Digital Market Access Services	% level of digital marketplace operationalized	-	-	50	-	-	20	Target underachieved. Specifications for the System undergoing stakeholder validation
	MSMEs Resource mobilization services	No. of MSMEs Financing Framework developed	-	-	1	-	-	0	Target not achieved. LPO Financing framework is at the Stakeholder Engagement Stage
		No. of resource mobilization strategies developed	-	1	1	-	0	0	Target not achieved. Concept note for the resource mobilization developed awaiting stakeholder validation
		No. of MSMEs Connect dialogue forums held	-	-	4	-	-	4	Target achieved
		National Credit Rating Score established	-	-	1	-	-	0	Target not achieved. TWG has been constituted & concept note developed
S.P. 3.2: Youth, Women, and PWDs Empowerment	Economic empowerment of youth, women, and PWDs	Amount of credit disbursed to Youth, Women, and PWDs Groups (KShs Million)	500	600	600	518	425	312	Target not achieved. The Fund operations were affected by most CUFMCs' tenure expiring.
		No. of Groups Trained and Funded	4,000	5,500	6,000	4,219	3,497	3000	Target not achieved. The Fund operations were affected by most CUFMCs' tenure expiring.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% level of funds processed and products digitized	60	100	-	60	100	-	Target achieved
		No. of individuals sensitized	50,000	80000	100,000	100,000	150,000 0	250,000	Target overachieved due to the ministerial joint sensitization Programs initiative.
		No. of jobs created	60000	80,000	32,000	84,380	69,940	60,0000	Target overachieved. The fluctuations are caused by the expiration of CUFMCs.
		Repayment rate for Amount Disbursed (%)	45	47	45	41	42	44	Target underachieved due to the expiry of most CUFMCs' tenure. Most constituencies do not have substantive secretaries due to a number of YDO having retired.
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY									
SP 4.1: General Administration, Planning and Support Services	Planning, Monitoring and evaluation services	Quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4	Target Achieved
	Administration Services	% level of completion of KIBT Parklands Building	-	-	95	-	-	84	Target not achieved. BQs for Phase I developed but works not yet undertaken
	Financial Services	MTEF Budget, Quarterly Reports	5	5	5	5	5	5	Target achieved
		No. of officers/staff trained	-	-	100	-	-	10	Target not achieved due to delay in disbursement

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Human Resource Services	No. of training needs assessment report	-	-	1	-	-	0	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION									
PROGRAMME 1: INVESTMENT DEVELOPMENT AND PROMOTION									
OUTCOME: INCREASED PRIVATE INVESTMENTS, BOTH DOMESTIC AND FOREIGN									
SP 1.1 Business environment and investments promotion	Public Special Economic Zones	% completion of the Naivasha SEZ	20	20	14	9	9	14	Target achieved
		% completion of the Dongo Kundu SEZ	10	-	-	8	-	-	Target not set since this was transferred to KPA
	Domestic and foreign Investments in SEZs	Value of investments attracted in SEZs (in Kshs Billions)	35	76	105	71.6	97.6	143.85	Target overachieved due to the increase in the number of enterprises onboarded
		No. of new SEZ zones Gazetted and facilitated	10	10	5	9	7	1	Target underachieved. The Authority continued to facilitate the gazettement of SEZs. 2 public SEZs and 3 Private SEZ applications were forwarded to the Cabinet Secretary, MITI, for Gazettement but only 1 Private SEZ has been onboarded – China Wu Yi
		No. of new enterprises onboarded and licensed	-	20	25	-	36	33	Target overachieved due the reforms developed which improved the business environment
		Level of Operationalization of SEZA (%)	80	90	100	75	75	75	Target underachieved due to the ongoing parastatal reforms.
		No. of jobs created	3000	4,200	3,600	3,696	2,773	3,040	Target underachieved since the enterprises

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									onboarded were not labor intensive
	EPZ Services	No. of Newly EPZ Licensed Enterprises	12	20	35	12	32	32	Target underachieved since some enterprises took longer to commence operations.
		Compliance level of EPZ zones and enterprises	-	-	90	-	-	54.7	Target underachieved. Several non-compliance issues were captured which included absence of waste water treatment, lack of approved PPEs among others
		No. of newly gazetted zones	11	10	8	6	5	12	Target overachieved due to the continued efforts in expanding EPZ zone infrastructure
	EPZ investments, exports and local purchases within EAC	Value of Exports in the zones (Kshs. Billion)	118	125	136.4	115.71	126	141.94	Target overachieved due to the increased production and export activities among existing enterprises and contributions from newly onboarded investors.
		Value of new direct Investments into the zones (Kshs. Billion)	12	12	26.44	15.82	26	27.71	Target overachieved due to increased investor uptake within EPZs
		Value of backward linkages (Kshs. Billion)	18.5	21.5	25.5	16.58	20	23.82	Target underachieved due to the reduced production activity among some EPZ enterprises and supply-side constraints

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	EPZs employment opportunities	No. of newly created jobs	10,000	8,000	12,000	4,142	12,069	6,732	Target underachieved due to the delayed commencement and expansion of some EPZ enterprises; some exits and uncertainty on AGOA extension.
	Athi River Textile Hub	% Completion rate of Athi River Textile Hub	70	66	-	66	66	-	Target not set since the projects were not allocated any funds in the FY 2025/26
	Railway Siding and related infrastructure	% completion rate of Railway Siding and related infrastructure	3	-	-	2.7	-	-	Target not set since the projects were not allocated any funds in the FY 2024/25 and 2025/26
	Industrial Sheds within Athi River Zone	% Completion rate of Industrial Sheds	41.2	2.28	7	2.18	2.18	7	Target achieved
	EPZ Flagship zones	% completion of Murang'a Flagship EPZ – Phase 1.	100	100	75	45	58	75	Target achieved
		% completion of Busia Flagship EPZ – Phase 1.	100	100	88	69	72	88	Target achieved
		% completion of Uasin Gishu Flagship EPZ – Phase 1.	100	100	85	35	70	85	Target achieved
		% completion of Kirinyaga Flagship EPZ – Phase 1.	100	100	90	25	55	90	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% completion of Nakuru Flagship EPZ – Phase 1.	100	100	-	0	0	-	Target not set due to non allocation of funds arising from the ongoing land allocation and transfer in the FY 2025/26
		% completion of Kwale Flagship EPZ – Phase 1.	100	100	-	0	0	-	Target not set due to non allocation of funds arising from the ongoing land negotiation/resettlement in the FY 2025/26
	Common Effluent Treatment Plant (CETP)	% completion rate of CETP	77	-	-	77	-	-	Target was not set since the project was not allocated any funds in the FY 2024/25 and FY 2025/26
	Enterprises and employment opportunities created through KDC	No of newly funded enterprises	-	5	50	-	30	48	Target underachieved. Some of the enterprises that were supposed to be facilitated did not meet the conditions set out hence they were not given loans
		Amount of new loans disbursed (Kshs. Million)	-	500	5,000	-	3,562	3,129	Target underachieved. Some of the enterprises that were supposed to be facilitated did not meet the conditions set out hence they were not given loans
		No. of jobs created	-	514	5,054	-	3,600	2,956	Target underachieved. Some of the enterprises that were supposed to be facilitated did not meet the conditions set out hence they were not given loans

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	County Competitive Index (CCI)	No of County Competitive Index reports	1	1	1	0	0	1	Target achieved
	Policy, Legal and regulatory frameworks	Annual Business Laws amendment Bill, developed	-	-	1	-	-	1	Target Achieved
		County Licensing (Uniform Procedures) Regulations 2025 developed	-	1	1	-	0	1	Target achieved
		No. of investment-related MOUs and agreements signed	3	10	7	3	8	6	Target underachieved due to the delayed turn around period for the MoUs.
		National Investment Strategy developed	1	1	1	0	0	0	Target not achieved. The final draft developed and is under peer review by OECD
		Kenya Investment Policy reviewed	1	1	-	0	0	-	Target not set in FY 2025/26. The review will be carried out in FY 2026/27
		Private Sector Development Strategy finalized	1	1	-	0	0	-	Target not set in FY 2025/26 awaiting the finalization of the Public Private Policy for alignment to emerging issues.
		Chamber (Public Sector Private Sector engagement) Policy developed	-	-	1	-	-	0	Target not achieved. Draft Public Sector Private Sector engagement policy developed

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No of counties covered by the county regulatory Tool kits	10	15	-	10	0	-	Target not set in FY 2025/26 . It was replaced with Business Environment Regulatory Management System
		No. of bills developed	5	1	-	3	1	-	Target not set since it was achieved in FY 2024/25
	Business Reforms	No. of reforms on ease of doing business in Kenya	10	10	10	10	10	10	Target achieved
		No. of Business and Investment Climate reform Action plans developed	1	1	1	1	1	1	Target achieved
	Investment fora, national exhibitions, conferences and committees	No. of inbound and outbound Investment fora, national exhibitions & conferences held	12	12	15	15	19	15	Target achieved
		No. of business reforms stakeholder engagements fora held	20	20	20	20	20	20	Target achieved
		No of Joint Commissions of Cooperation/joint trade and investment committee meetings held	4	4	4	4	4	6	Target overachieved due to increased collaboration and state visits with bilateral partners.
	Human resource services	No of project officers recruited to support the KJET project	-	7	-	-	7	-	Target not set in FY 2025/26 due to completion

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									of the recruitment process in FY 2024/25
	Investment promotion through KJET	No of investment leads generated through outreach activities by Invest Kenya	-	-	5	-	-	2	Target underachieved. Several leads were identified but were attributed to other agencies only 2 were attributed to Invest Kenya
		No of sector specific investment profiles developed	-	-	2	-	-	13	Target overachieved since it included the four priority value chains and nine other profiles identified by Invest Kenya for KIICO
	KJET Green Investment Fund (GIF)	No of Monitoring, Evaluation, Accountability & Learning Reports developed	-	-	6	-	-	6	Target achieved.
		No of participating firms with green investments supported	-	-	3	-	-	0	Target not achieved since this was dependent on GIF operationalization which didn't take place
		Amount of private capital mobilized through GIF to support MSMEs implement green investments (Kshs. M)	-	-	350	-	-	0	Target not achieved since this was dependent on GIF operationalization which didn't take place
SP 2.1 Investments profiling and development	Invest Kenya investments and employment opportunities	Value of investments attracted (in Kshs billions)	100	120	130	118.88	106.68	221.446	Target overachieved due to enhanced investor targeting during the 2026 Kenya International Investment Conference (KIICO) supported by

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									conducive business environment in Kenya
		No of investment project proposals registered and facilitated	200	210	150	207	149	150	Target achieved
		No. of new employment opportunities facilitated	10,000	12,000	15,000	12,061	12,500	40,087	Target overachieved. Projects facilitated were labor intensive and supported by the value of investments attracted during KIICO
		Investor establishment turnaround time(days)	7	7	7	7	7	7	Target achieved
		Proportion of projects with expression of interest/no of bankable projects developed	15	25	25	12	25	18	Target underachieved due to inadequate staffing levels hence the length of time taken in negotiating underlining expression of interest
		State of Investment Report	1	1	1	1	1	1	Target achieved through FIS (Foreign Investment Survey)
		No. of investments provided with aftercare services	220	250	260	238	220	264	Target overachieved due to increased investor outreach
	One Stop Shop Center (OSC)	% Completion rate	100	38	-	38	38	-	Target not set in FY 2025/26 due to non allocation of funds.
	Central repository and complaints	% rate of automation	20	13	-	13	13	-	Target not set in FY 2025/26 due to non allocation of funds

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	handling single window								
SP 1.3: General Administration, Planning and Support Services	Planning Services	No. of M&E reports	4	2	4	1	2	4	Target achieved
		Strategic plan (SP) Reviewed	1	-	1	1	-	0	Target not achieved. consultant onboarded, TORs developed and a draft inception report available
	Financial Services	No. of MTEF Reports prepared	3	3	3	3	3	3	Target achieved
		No. of budget implementation reports	2	-	2	2	-	2	Target achieved
	Accounting services	Annual Financial Report	1	1	1	1	1	1	Target achieved
	ICT services	No of Digitalized Investment promotion Services	-	-	1	-	-	1	Target achieved –Business Environment Reforms Management System
	Human Resource Services	No. of officers/staff trained	81	81	26	0	6	26	Target achieved
		Organizational Structure	1	-	-	1	-	-	Target not set in FY 2024/25 and FY 2025/26. Target achieved/complted in FY 2023/24
		Number of training needs assessment Reports.	-	1	1	-	1	0	Target not achieved. A draft report has been prepared
		No of Baseline Surveys (employee satisfaction)	-	1	1	-	0	0	Target not achieved due to delayed exchequer
		No of SPAS Online Reports	-	-	81	-	-	81	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
VOTE 1202: STATE DEPARTMENT FOR TOURISM									
PROGRAMME: TOURISM PROMOTION AND MARKETING									
OUTCOME: INCREASED KENYA’S TOURISM MARKET SHARE AND EARNINGS									
S.P. 1.1: Destination Marketing	Increased International tourist arrivals	No. of international tourist arrivals (Million)	1.987	2.4	2.80	2.128	2.42	2.79	Target under achieved due to Global economic headwinds (Middle East crisis resulted to flight and hotels booking cancellations) and competitive regional pressures.
	Increased Tourism Earnings	Amount of tourism earnings (KShs. Billions)	359.081	432	529	384.35	458.2	564	Target achieved.
	Increased Domestic Bed-nights.	No. of bed nights (Millions)	5.1	5	5.7	4.813	5.01	5.1	Target under achieved. Domestic travel was affected by local inflationary pressures and high cost of living impacting disposable income
	Increased Magical Kenya Brand Awareness	Brand awareness index (%)	90	81	82	80	81	79	Target under achieved, this was due to restricted marketing and digital campaign budgets and aggressive marketing activities by competitors;
	Partnership established to promote the destination.	No. of partnership established in the source markets.	5	5	5	6	5	16	Target over achieved due to good mobilization strategies

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P. 1.2 Tourism Promotion	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	8,000	9,000	8500	6,127	7,557	10861	Target achieved
	Regulated Tourism Enterprises for Accredited.	No. of Regulated Tourism Enterprises Assessed for Accreditation.	500	550	400	505	991	420	Target achieved
	Accommodation and catering facilities Star rated	No. of accommodation and catering facilities assessed rating.	-	100	250	-	0	0	Target not achieved due to financial disbursement.
	National Tourism Sector Standards developed/ reviewed	No. of National Tourism Sector standards developed/ reviewed	2	2	5	2	2	8	Target Achieved.
	Inventory of Regulated Tourism Enterprises undertaken	% of Inventory of Regulated Tourism Enterprises undertaken	-	50	100	-	100	100	Target achieved
	Tourism Research Studies	No. of research studies conducted	3	3	3	2	1	2	Target under achieved due to delay in funding
		No. dissemination fora held	3	4	2	1	4	0	Target not achieved. Due delay of funds.
	National Tourism information system and database	% Completion	5	10	50	0	10	50	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Tourism performance reports	No. of Reports	1	2	2	1	2	2	Target achieved
	Global Public and digital media tourism campaigns undertaken	No of Global Public and digital media tourism campaigns undertaken	1	1	1	1	1	1	Target achieved
	Coastal Beach revamped	No. of beaches revamped	3	1	-	3	1	-	Target not set
		No. of beach zones installed with security infrastructure	2	1	-	0	0	-	Target not set
S.P 2.1 Niche Product Development and Packaging	Grants to Tourism programmes and projects	No. of Tourism Projects Funded	48	41	-	51	37	-	Target not set
		% of TPF funds disbursed	100	90	-	99.8	89.95	-	Target not set
	International Conferences	No. of international conferences held	986	1,026	1,077	977	999	998	Target under achieved due to booking cancellations
	Local Conferences	No. of local conferences events held	10,628	11,261	11,824	10,725	11,225	12,671	Target achieved
	International Delegates	No. of international delegates hosted	25,416	36,555	38,382	34,814	37,405	38,705	Target achieved
	Local delegates	No. of Local delegates hosted	676,910	710,756	746,293	676,910	699,469	758,278	Target achieved
	Modernized KICC	% Completion rate	64.14	80	80	64.14	84.05	78	Target achieved
	National Tourism Niche Products mapped & developed	No. of Counties mapped	10	15	22	11	15	22	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Revised Tourism Act Cap 381	% Completion rate	30	50	75	35	40	80	Target achieved.
	Reviewed National Tourism Policy 2020	% Completion rate	75	100	75	70	80	80	Target achieved.
		No. of Tourism Niche Products Developed	-	2	-	-	2	-	Targets achieved and target not set in FY 2025/26
	Cultural Preservation Services	No. of researched and documented traditional cuisines	4	4	4	4	4	0	Target not achieved due to closure for the BICC infrastructure development
		No. of traditional dances re-choreographed	16	16	16	16	16	4	Target not achieved due to closure for the BICC infrastructure development
		No. of traditional homesteads rehabilitated	12	12	12	12	9	0	Target not achieved due to closure for the BICC infrastructure development
	Cultural tourism promoted	No. of cultural festivals held	4	4	4	4	4	0	Target not achieved due to closure for the BICC infrastructure development
		Conduct culture talks, lectures and workshops in educational Institutions	4	4	4	4	4	4	Target achieved
		No. of non-resident visitors to BoK	5000	5000	5000	7194	7190	180	Target not achieved due to closure for the ongoing BICC project.
		No. of Resident visitors to BoK	52000	94147	94147	78604	40976	1198	Target not achieved due to closure for the ongoing BICC project.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P. 2.2: Tourism Training & Capacity building	Kenya Utalii College graduates	No. of KUC graduates' certificates	-	449	450	-	637	408	Targets under achieved due to low turn up attributed to other mushrooming hospitality and Tourism colleges offering similar Programmes
		No. of KUC graduates' Diploma	-	368	370	-	111	214	The targets under achieved due to low turn up attributed to other mushrooming hospitality and Tourism colleges offering similar Programmes
	Practical training block constructed	% Completion	100	100	100	95	100	100	Target achieved
	ITK Equipping	% Completion	100	100	100	-	-	90	Target under achieved due to delay in procurement
	Vetted Tourism expatriates	% of applications approved	80	100	100	95.6	100	91	Target under achieved. Due to unmeet required thresholds from expatriates.
S.P. 2.3: Tourism Infrastructure Development	Ronald Ngala Utalii College	% Completion rate	85	100	100	82.93	85.259	88	Target under achieved due to unreleased funds.
	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	4.75	5.5	6.65	4.9	5.1	5.646	Target under achieved. Due to non collection of levies from Airbnb's, Homestays and Villas
	Training and Capacity	Amount disbursed to KUC in (KShs M)	552	630	659	552	630	659	Target Achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	development grants								
	Tourism Marketing grants	Amount disbursed to KTB (KShs M)	360	470	757	360	470	757	Target Achieved
	Tourism Regulatory grants disbursed	Amount disbursed to TRA	-	50	113	-	37.6	113	Target Achieved
	Tourism Research grants disbursed	Amount disbursed to TRI	-	80	80	-	66	80	Target Achieved
	BICEC grants Disbursed	Amount disbursed to BOMAS	-	500	4600	-	500	1500	Target not achieved. Disbursed as per a Securitization Framework that prescribes monthly funding need of Kshs.875
	Development of Bomas International Convention Centre (BICC)	Percentage of Completion	-	-	100	-	5	38	Target not achieved. Bomas International Convention Centre (BICC)Project started in 01/03/2025 & Expected completion 31/12/2026
S.P 3.1: General administration planning and support services	Open Office Space modelling and security system project completed	% Completion rates	100	100	100	98	98	98	Target under achieved due to unreleased funds.
	Projects/program Monitoring and evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4	Target Achieved.
	Strategic Plan	Strategic plan	1	-	-	1	-	-	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	4	4	3	4	4	3	Target achieved
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC) AFFAIRS									
PROGRAMME 1: EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION									
OUTCOME: INTEGRATED EAC REGION AND IMPROVED SOCIO-ECONOMIC STATUS OF ALL KENYANS									
SP 1.1: East African Customs Union	EAC Regulations for Special Economic Zones developed	% Level of completion	-	90	100	-	90	100	Target achieved
	Production of leather products in the region monitored	No. of Monitoring Reports	-	2	2	-	0	2	Target Achieved
	Monitoring of the EAC leather and leather products strategy undertaken	No. of Monitoring Reports	-	-	2	-	-	2	Target achieved
	Leather products in the region developed	No. of Leather products in the region	-	2	-	-	0	-	Target not achieved due to delayed consensus among Partner States. No target set for FY2025/26
		No. of monitoring reports			2			2	Target achieved
	Quality of MSME products within the region Jointly monitored	No. of Joint Monitoring Reports	-	2	2	-	0	2	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Production of Fruits and Vegetables and Vegetables products in the region monitored	No. of Monitoring reports	-	2	2	-	0	2	Target achieved
	Regional guidelines on eco-friendly environment and responsible waste management developed	No. of guidelines	-	1	-	-	1	-	Target achieved
	Comprehensive review of EAC Rules of Origin undertaken	No. of monitoring reports	-	-	2	-	-	4	Target overachieved due to finalization and validation of RoO review within a shorter timeline
	EAC position on the AfCFTA Rules of Origin on outstanding tariff lines on textiles developed	No. of EAC position	-	1	-	-	1	-	Target achieved
	Roadmap for implementation of verification mission report on installed and productive capacities of cotton yard	No. of EAC Roadmaps	-	1	-	-	0	-	Target not set in FY 2025/26. Target not achieved in FY2024/25 due to delay in consensus among EAC partner States.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	fabric and related products manufactured in the EAC Partner States developed								
	EAC Automotive Assembly and Manufacturing Schemes Regulations developed	No. of regulations	-	1	-	-	1	-	Target achieved in FY2024/25.
	Regional Study on the manufacture of low cost/affordable vehicle in the EAC undertaken	No. of studies	-	1	-	-	0	-	Target not achieved in FY 2024/25 due to delayed ex-chequer and not targeted in FY 25/26.
	Kenyan MSMEs to participate in the 25th EAC trade fair mobilized and organized	No. of MSMEs participating in EAC trade fair	310	302	325	310	482	1,263	Target over achieved because the Trade fair was held in Kenya.
	EAC Customs Management Act, 2004 and the EAC Customs	No. of review reports	-	1	1	-	1	1	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Regulation 2010 reviewed								
	EAC e-Commerce Consumer Protection Regulations developed	% level of completion	-	70	25	-	0	40	Target was over achieved because the Draft E-Commerce Consumer Protection Regulations were developed, awaiting validation by regional experts
	EAC e-Commerce intermediary liability guidelines, focused on online platforms developed	% level of completion	-	-	30	-	-	5	Target underachieved due to delayed activities of the established joint technical working group
	EAC Action Plan for Regional Framework on e-Transactions developed	% level of completion	-	70	25	-	0	100	Target over achieved in FY 25/26 due to hastened process by secretariat technical working group (TWG).
	EAC Monitoring and Evaluation Framework for the implementation of the EAC e-Commerce Strategy developed	% level of completion	-	70	25	-	0	100	Target overachieved due to increased support from EAC secretariat

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	EAC e-signature regulations developed	% level of completion	-	-	25	-	-	0	Target not achieved-The EAC Secretariat has not commenced the development of the regulations
	EAC standards developed.	No. of standards	-	1	5	-	-	265	Target over achieved due to increased support from EAC secretariat
	Reports on harmonization of age limit of imported used vehicles in the EAC developed	No. of reports	-	-	1	-	-	0	Target not achieved due to delayed consensus from Partner States
	EAC local content developed	Percentage level of completion	-	-	50	-	-	0	Target not achieved due to delayed consensus from Partner States.
	EAC guidelines to harmonize digital taxation developed	% level of completion	-	-	30	-	-	0	Target not achieved due to delayed consensus from Partner States.
	EAC investment strategy developed	% level of completion	-	-	50	-	-	0	Target not achieved due to delayed consensus from Partner States.
	EAC negotiation on EAC tariff offer for the African Continental Free (AfCFTA) for category B and C products undertaken	No. of outstanding tariff lines agreed upon.	-	-	105	-	-	0	Target not achieved due to delayed consensus from Partner States.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	EAC Export Promotion Strategy (EPS) Implemented	No. of implementation monitoring reports	-	-	2	-	-	0	Target not achieved due to delayed activities of the established joint technical working group
	Joint On-spot monitoring of NTBs along the Northern Corridor and adjoining border points conducted	No. of monitoring reports	-	-	2	-	-	3	Target over achieved due to increased efforts to address NTBs by the State department
	NTBs affecting manufacturers resolved	No. of NTBs resolved	-	-	4	-	-	10	Target over achieved due to increased efforts to address NTBs by the State department
	Regulations for EAC elimination of Non-Tariff Barriers Act 2017 developed.	No. of Regulations	-	-	1	-	-	0	Target not achieved due to delayed consensus among the EAC partner states
SP 1.2 East African Common Market	Revised Schedule of Commitments on Progressive liberalization of services under the EAC Common Market Protocol updated and aligned	% level of Completion	-	25	25	-	0	0	Target not achieved due to delayed activities of the established joint technical working group

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Framework for Monitoring and Evaluating the implementation of the EAC Common Market Protocol updated	% Level of compliance to the Common Market protocol provisions	-	25	25	-	0	50	Target over achieved due to increased support from EAC secretariat
		Number of monitoring	-	-	2	-	-	2	Target achieved
	East African Community Centre of Excellence for Urology and Nephrology (East African Kidney Institute) Phase II completed	% Completion rate of Phase 2	-	50	-	-	50	-	Target achieved
	EAC Pooled procurement model of medicines and health commodities finalized and implemented	No. of implementation monitoring reports	-	1	1	-	1	1	Target achieved
	Awareness of Kenyan youth, women and PWDs on EAC Simplified Trade Regime and other opportunities in	No. of youth, women and PWDs trained on EAC Simplified Trade Regime	-	2000	450	-	436	250	Target not achieved due to delayed activities of the established joint technical working group

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	the region increased								
	Kenyans facilitated to showcase and sell their talents, cultural, and creative products, during Jumuia Afrika Mashariki Annual Festival (JAMAFEST)	No. of Kenyans facilitated	-	20	250	-	58	0	Target not achieved as JAMAFEST was not held during the FY 2025/26 as per rotation.
	Kenyan sports disciplines to the 2nd and 3rd EAC games facilitated	No. of sports disciplines	-	-	6	-	-	0	Target not achieved due to lack of readiness by Partner States to host as per rotation
	Roadmap to the adoption of Kiswahili as an official language of the EAC developed	No. of roadmaps	-	1	-	-	1	-	Target was achieved in FY 2024/25 and not targeted in subsequent years
	EAC TVET Harmonization frameworks finalized	No. of frameworks	-	1	4	-	1	1	Target not achieved due to budget constraints at EAC secretariat.
	EAC Common Higher Education Area frameworks developed	% level of completion	100	100	25	100	100	90	Target over achieved in FY 2025/26 due to availed funding

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	EAC Labor and Migration Policies finalized	% completion of the policy	-	100	-	-	100	-	Target achieved
	EAC social security benefits mechanism finalized	% level of completion	100	100	90	100	100	90	Target achieved.
	Policies on youth empowerment and participation in the EAC developed	No. of policies	1	1	1	1	1	1	Target achieved.
	Policies on gender equality and women empowerment, PWDs in the EAC developed	No. of policies	2	2	2	2	0	2	Target achieved
	Bilateral negotiations with Tanzania, DRC, Uganda and Rwanda with a view to increasing access of Kenya's Exports conducted	No. of Bilateral negotiations	-	4	4	-	2	4	Target achieved:

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Capacity building of cross-border Counties (PoEs) and MSMEs on EAC Simplified Trade Regime conducted	No. of cross-border counties	-	2	6	-	2	33	Target not achieved since concept paper was not approved
	Media forums on EAC Integration process to increase awareness creation among Kenyans conducted	No. of media forums	-	2	5	-	2	5	Target achieved
	Capacity building of OSBPs on application of EAC OSBP legal framework, trade facilitation procedures and principles conducted	No. of OSBPs capacity built	-	3	6	-	3	6	Target achieved.
	Transformation of PoEs into OSBPs monitored	No. of monitoring Reports	-	-	1	-	-	1	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Negotiations with counties on harmonization of laws, rules and regulations in line with EAC framework for market access undertaken	No. of negotiations sessions	-	-	6	-	-	6	Target achieved
	Implementation of Jumuiya Cross Border Markets	No. of implementation monitoring reports	-	-	1	-	-	0	Target not achieved due to delay in work progress among the collaborating MDAs.
	Regional Integration centres operationalized.	No. of regional integration centres	-	2	2	-	2	6	Target Overachieved due to Staffing of the extra four RICs
	Evidence-based research on EAC trade issues conducted	No. of evidence-based studies	-	-	1	-	-	1	Target achieved
	EALA Kenya Chapter public engagement sessions on areas of legislation to promote Kenya's National Interest in EAC conducted	No. of EALA Kenya Chapter public engagement sessions	-	2	4	-	2	4	Target achieved
		No. of engagement sessions between EALA Kenya Chapter and Parliamentary committees	-	2	4	-	2	1	Target not achieved due to tight schedules of both National Assembly and EALA Kenya Chapter members

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	National outreach sessions by EALA Kenya chapter on regional legal framework with county leadership held	No. of sessions	-	1	10	-	1	0	Target not achieved due to busy schedules of EALA Kenya Chapter members.
	EAC Political Confederation Roadmap implemented	% rate of implementation	10	20	-	10	5	-	Target not achieved FY 2024/25, due to lack of provision and not targeted in FY 2025/26
		Number of implementations reports	-	-	1	-	-	1	Target achieved
	EAC Election Observers Missions conducted	No. of EAC Election Observers Missions	2	1	2	1	1	2	Target achieved
	Border conflict resolution initiatives undertaken	No. of border conflict resolution initiatives	2	2	2	2	2	4	Target over achieved due to increased support from EAC secretariat
	Youth engagements in the EAC Peace and Security initiatives conducted	No. of youth engagements in the EAC Peace and Security initiatives	2	2	2	2	2	2	Target achieved
	EAC Joint Civil Military (CIMIC) events held	No. of EAC Joint Civil Military (CIMIC) events held	1	1	1	1	1	2	Target over achieved due to inclusion of civilians during the 14th armed

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									forces command post exercise.
	Joint coordination initiatives to combat transnational and cross border crimes undertaken	No. of joint coordination initiatives	-	2	2	-	1	2	Target achieved
	EAC Diaspora Policy developed	% rate of completion	10	20	20	10	15	20	Target achieved
	Regional Framework on Return and Reintegration of Stranded Migrants originating from EAC Countries developed	% rate of completion	-	10	10	-	5	10	Target achieved
	Regional Mechanism for enhanced cooperation in conflict prevention and settlement of border disputes developed	% rate of completion	-	10	10	-	5	10	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Mechanism for the establishment of the EAC Council of Ministers on Peace and Security developed	% rate of completion	-	10	10	-	5	5	Target not achieved due to delayed consensus from Partner States.
	Programmes implementation by Lake Victoria fisheries organization (LVFO) monitored.	No. of Programmes	-	-	7	-	-	3	Target not achieved. LVFO delayed to convene the monitoring meeting as anticipated earlier
	National Stakeholders Forums for implementing adopted EAC policies convened	No. of National Stakeholder forums	-	-	1	-	-	2	Target overachieved because the meetings were done virtually
	Programmes on improvement of Lake Victoria fisheries management implemented	No. of Programmes	-	4	-	-	4	-	Target achieved
	National Stakeholders Forums for implementing	No. of National Stakeholder forums	-	-	1	-	-	2	Target overachieved because the meetings were done virtually

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	adopted EAC policies convened								
	Programmes on improvement of aquaculture management and development in Lake Victoria implemented	No. of Programmes	-	1	-	-	1	-	Target achieved
	Road Transport policies and standards harmonized	No. of harmonized policies and standards	-	1	2	-	3	1	Target not achieved due to delay by secretariat in convening of TWG meetings to develop the 2nd policy.
	Regional Policies/Guidelines on Roadside Service Stations (RSSs) developed	% completion of the policy	-	25	50	-	20	0	Target not achieved due to delayed consensus among Partner States
	Road User Charges (RUCs) in the EAC harmonized	No. of guidelines on harmonization RUCs	-	1	1	-	1	0	Target not achieved. The secretariat delayed in convening the Technical working group (TWG) to develop the guidelines
	EAC telecommunications tariffs harmonized	No. of guidelines on harmonization tariffs	-	1	1	-	1	0	
	EAC Digital Data legal framework developed	% completion	-	10	30	-	15	0	Target not achieved because URT requested for more time for country consultations

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Policies on air transport in EAC develop	% completion/harmonization of the policy	-	20	55	-	20	100	Target over achieved due to hastened regional Technical working group to develop the policy
	Programme for Infrastructure Development in Africa (PIDA) selected projects implemented	No. of implemented Kenya PIDA projects	-	1	1	-	2	2	Target over achieved; The projects were given priority by the secretariat
	EAC policies on renewable energy, power, fossil fuel and petroleum developed	% completion of the policy	-	20	40	-	-	0	Target not achieved. because the EAC secretariat delayed in convening the TWG meetings
	Regional policies for the management of crop pests and diseases developed	% completion of the policy	-	25	40	-	-	40	Target achieved
	Regional policies for the management of transboundary animal diseases developed	% completion of the policy	-	20	50	-	-	100	Target over achieved due to hastened process by technical working group (TWG).
	Harmonized regional standards to enhance food safety developed	No. of standards	-	-	1	-	-	0	Target not achieved because the Secretariat did not convene the TWG members in time

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Regional policies to minimize post-harvest losses in food products developed	% completion	-	-	30	-	-	0	Target not achieved. The secretariat delayed in convening the Technical working group (TWG) meeting dealing with the issue
	EAC regional Biodiversity strategy on the management of Biodiversity resources in the region developed	% completion of the strategy	-	50	60	-	50	60	Target achieved.
	EAC wildlife policy to guide management of wildlife resources in the region developed	% completion	-	30	50	-	30	60	Target over achieved due to hastened process by secretariat technical working group (TWG).
	EAC standards for tour operators, travel agencies and tour guides for operations in the region developed	% completion	-	20	30	-	20	60	Target over achieved due to hastened process by secretariat technical working group (TWG).
	Development of EAC Protocol on Tourism and Wildlife Management	No. of frameworks completed	-	-	1	-	-	0	Target not achieved due to delay in drafting by the responsible persons.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Harmonized EAC classification criteria for tourist accommodation establishments developed	% completion	-	-	30	-		60	Target over achieved due to hastened convening of meetings by the Secretariat.
	EAC Blue Economy Strategy formulated	% completion of the Strategy	-	10	35	-	-	50	
	EAC Climate Change Policy and Strategy reviewed	% completion of the Policy and Strategy	-	20	30	-	20	100	Target over achieved. Secretariat hastened the drafting process.
	Events on climate change coordinated	No. of regional events	-	-	1	-	-	2	Target over achieved due to the Mara Day Celebrations which was not in the initial plan.
	EAC regional Climate Change Strategy to guide the implementation of EAC policy developed	% completion	-	-	40	-	-	50	Target over achieved due to hastened drafting process by the Secretariat
	Sectoral Council meeting on Environment & Natural Resource Management held	No. of Sectoral Council Meetings	-	-	1	-	-	1	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Sectoral council meeting on sustainable utilization of the shared fisheries and aquaculture resources of the Lake Victoria held	No. of sectoral council meetings	-	1	1	-	1	1	Target achieved.
	Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism frameworks harmonized and adopted	-	1	1	-	1	0	Target not achieved due to delays in drafting of the frameworks by the secretariat.
		No. of EAC tourism Expo coordinated	-	1	1	-	-	0	Target not achieved. The event was postponed to 2026/27 FY
	Joint management meetings of transboundary water resources coordinated	No. of reports	-	-	3	-	-	3	Target achieved.
	EAC Transboundary Natural Resources Programmes and projects designed, negotiated and implemented	No. of reports	-	-	2	-	-	4	Target over achieved because of fast tracking by LVFO secretariat
	A harmonized regional framework	No. of frameworks developed	-	-	1	-	-	4	Target over achieved because of fast tracking by the secretariat

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	(policies, strategies, guidelines or SOPs) on Sanitary and Phytosanitary (SPS) issues developed								
	Harmonized frameworks on handling of Animal Health issues in the region developed	No. of frameworks developed	-	-	1	-	-	3	
	Harmonized frameworks on agricultural inputs management issues in the region developed	No. of frameworks developed	-	-	1	-	-	0	Target not achieved. Due to delay by legal draftpersons to inputs suggestions in the framework
	Harmonized regional frameworks on plants protection products developed.	No. of frameworks developed	-	-	2	-	-	2	Target achieved
	Policies on promotion of investments in fisheries and	Number of the policies developed	-	-	1	-	-	2	Target over achieved because of fast tracking by the secretariat

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	aquaculture developed								
	EAC regional policies and standards on transport (air, rail, marine, waterway and road) and communication sector to enhance Free Movement of goods and Person within EAC harmonized	No. of policies and standards	-	-	3	-	-	6	Target over achieved because of fast tracking by the secretariats
	EAC infrastructure connectivity projects negotiated	No. of regional infrastructure connectivity projects negotiated/under negotiation	-	-	1	-	-	6	Target over achieved. This was due to fast tracking by the TWG on roads at the EAC secretariat level
SP 1.3: EAC Monetary Union	East African Monetary Union (EAMU) Roadmap implemented	% implementation	-	30	45	-	0	0	Target not achieved due to delayed consensus among Partner States
		No. of regional guidelines developed to harmonize sectors' statistics	-	-	3	-	-	0	
		One EAC Council Directive on harmonization of value added tax adopted	-	-	1	-	-	0	

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Study on the impact of the proposed harmonized excise duty finalized	-	-	1	-	-	0	
		Develop framework for Coordination of Monetary and Fiscal Policies	-	-	1	-	-	0	
	EAC Payment and Settlement Systems Masterplan developed	% level of completion	0	30	50	-	0	00	Target not achieved due to delayed consensus among Partner States
	Domestic taxes within EAC harmonized	% Level of harmonization	20	30	50	25	0	0	Target not achieved due to delayed consensus among Partner States
	EAC guidelines to harmonize Sectors' Statistics developed	% level of completion	-	40	50	40	-	0	Target not achieved due to delayed consensus among Partner States
SP: 1.4 Management of Northern Corridor Integration	Verification of the East African Tourist Visa (EATV) nationally and regionally coordinated	No. of reports	-	1	1	-	1	0	Target not achieved the 2026 Regional Verification of the East African Tourist Visa (EATV) will be undertaken in the 2027 calendar year
	Operationalization of regional Single Custom Territory (SCT) frameworks	No. of monitoring and evaluation reports	-	-	1	-	-	1	Target achieved.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	under the NCIP coordinated								
	Establishment and integration of Commodity Exchange platform and Ware Housing Receipt System (WRS) in Northern Corridor Partner States coordinated	No. of operational warehouses certified to handle regionally traded commodities	-	5	10	-	7	12	Target over achieved due to hastened convening of meetings by the Secretariat..
		No. of monitoring reports	-	-	1	-	-	0	Target not achieved due to deliberate delay to allow proper time interval. An M&E exercise on Commodity Exchange was undertaken in April 2025 which falls in the FY 2024/25
	Development of regional air space management frameworks coordinated	No. of frameworks	-	2	1	-	2	1	Target achieved
	Review of the One Network Area framework (Data, Voice, messaging services and Roaming Charges) coordinated	No. of frameworks	-	-	1	-	0	0	Target not achieved due to delayed consensus from Partner States.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Development of Roadmap and Concept paper for regional owned communication and broadcasting satellite coordinated	No. of monitoring reports	-	-	1	-	-	1	Target achieved.
	Implementation of LESSOS-TORORO transmission line and LESSOS sub-station projects coordinated	No. of M & E reports	-	1	1	-	1	1	Target achieved
	Implementation of Lake Victoria Intermodal Transport System (LVITS) coordinated	% of implementation	75	85	-	75	85	-	Target achieved
	Implementation of Lake Victoria Intermodal Transport System (LVITS) monitored	No. of M & E reports	-	1	1	-	1	1	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Implementation of Eldoret-Kampala Refined Petroleum Products Pipeline Development monitored	No. of M & E reports	-	1	1	-	1	0	Target not achieved due to delayed activities of the established joint technical working group
	Development of a Geographical Information System (GIS) and geospatial platform for Northern Corridor Integration Projects coordinated	No. of monitoring reports	-	-	1	-	-	0	Target not achieved due to delayed activities of the established joint technical working group
	Capacity strengthening of NCIPs Centres of Excellence (COE) coordinated	No. of monitoring reports	-	-	1	-	-	1	Target achieved
	Heads of State Summits for Northern Corridor Integration Projects coordinated	No. of coordination reports	-	-	1	-	-	0	Target not achieved due to delayed convening of the Heads of States Summit.

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Development of Regional Mutual Defense, Peace & Security frameworks coordinated	No. of Frameworks	-	1	1	-	1	3	Target over achieved because three legal frameworks were developed under Mutual Defense Cooperation Cluster namely; 1. Mechanism for Admitting a New Member State to the MDP, 2. Coordination Mechanism of Foreign Affairs, Defense, Peace, and Security Policies, and 3. Comprehensive Mechanism for Conflict and Dispute Prevention, Management, and Resolution.
	Promotion of Green refers concept into NCIP infrastructure planning coordinated	No. of M&E reports	-	-	1	-	-	1	Target achieved
	Development and production of a NCIP documentary showcasing progress, impact, and regional	No. of monitoring reports	-	-	1	-	-	0	Target not due to delayed activities of the established joint technical working group

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	cooperation coordinated								
	Convening and hosting Five regional meetings for the Kenya chaired clusters coordinated	No. of meeting reports	-	5	5	-	5	0	Target not achieved since Kenya had concluded convening all the 4 regional meetings it chaired during the FY2024/25)
SP 1.6: General Administration, Planning and Support Services	Report on implementation of Presidential Directive developed	No. of reports	-	1	1	-	1	1	Target achieved
	Report on of service delivery developed	No. of reports	-	1	1	-	1	1	Target achieved
	Annual work plan developed	No. of reports	-	-	2	-	-	2	Target achieved
	Reports on monitoring implementation of the Performance Contract developed	No. of reports	-	-	6	-	-	12	Target over achieved due to adopted PC Reforms
	Reports on implementation of National values and principles of Governance	No. of reports	-	-	1	-	-	1	Target achieved

PROGRAM ME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET			ACHIEVED TARGET			REMARKS
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Reports on implementation of the MTP IV developed	No. of reports	-	-	5	-	-	4	Target achieved
	Budget Preparation and Implementation reports	No. of MTEF reports	3	3	3	3	3	3	Target achieved
		No. of budget implementation reports	4	4	4	4	4	4	Target achieved
	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1	Target achieved
	LAN infrastructure upgraded	% completion	55	65	75	60	65	75	Target achieved
	Digitalization of government processes and services done	No. of government processes and services digitalized.	6	2	1	1	2	1	Target achieved
	Human resource development promoted	No. of officers/staff trained	50	140	122	62	10	122	Target achieved
	Annual Procurement plans developed	No. of Annual Procurement Plan	1	1	1	1	1	1	Target achieved

2.2 Analysis of Expenditure Trends for FY 2023/24-2025/26

Table 2.2: Analysis of Recurrent Expenditure (KSh Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
GECA SECTOR RECURRENT SUMMARY						
Gross	46,034.47	43,328.01	42,292.82	43,502.83	41,337.21	38,327.74
AIA	16,229.30	18,761.89	17,456.30	15,625.79	17,285.78	13,818.50
NET	29,805.17	24,566.12	24,836.52	27,877.04	24,051.42	24,509.23
Compensation to Employees	2,331.05	2,450.34	2,856.34	2,175.45	2,362.67	2,669.41
Transfers	38,759.68	36,805.03	35,399.95	37,346.86	35,240.53	31,822.58
Other Recurrent	4,943.74	4,072.64	4,036.53	3,980.52	3,734.00	3,835.74
VOTE: 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMET						
Gross	19,845.64	11,202.70	9,622.66	19,321.02	10,857.19	9,498.95
AIA	478.50	485.75	602.50	415.49	394.15	490.25
NET	19,367.14	10,716.95	9,020.16	18,905.53	10,463.04	9,008.70
Compensation to Employees	299.15	260.38	255.96	266.96	252.56	246.64
Transfers	18,208.19	9,859.84	9,206.76	18,208.19	9,684.15	9,094.50
Other Recurrent	1,338.30	1,082.48	159.95	845.87	920.47	157.81
Of which						
Utilities	-	-	-	-	-	-
Rent	113.12	97.39	91.70	101.26	91.64	91.64
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	4.80	-	0.31	4.80	-	-
Contracted Guards and Cleaning services	8.50	6.52	3.04	6.75	5.95	3.02
Others	1,211.88	978.57	64.90	733.06	822.88	63.15
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
Gross	1,883.05	5,324.53	5,944.11	1,730.98	5,339.36	5,883.41
AIA	1,152.10	1,152.00	1,195.25	1,075.16	1,170.04	1,168.72
NET	730.95	4,172.53	4,748.86	655.82	4,169.32	4,714.69
Compensation to Employees	259.55	278.53	344.15	255.35	270.77	326.51
Transfers	1,214.30	4,632.00	5,275.23	1,075.16	4,661.31	5,248.72
Other Recurrent	409.20	414.00	324.73	400.47	407.28	308.18
Of which						
Utilities	-	-	5.77	-	-	5.30
Rent	75.62	79.06	76.61	75.17	76.07	76.61
Insurance	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-
Gratuity	-	6.00	-	-	6.00	-
Contracted Guards & Cleaners Services	2.88	11.41	11.64	2.87	11.41	11.40
Others Specify	330.70	317.53	230.71	322.43	313.80	214.87
VOTE 1174: STATE DEPARTMENT FOR TRADE						
Gross	3,502.79	5,292.32	5,083.02	3,183.05	5,138.79	4,238.50
AIA	1,370.40	1,641.59	1,641.59	1,355.68	1,641.59	972.26
NET	2,132.39	3,650.73	3,441.43	1,827.37	3,497.20	3,266.24
Compensation to Employees	624.00	600.38	679.82	587.63	569.42	568.14
Transfers	2,093.17	4,094.30	3,498.93	1,939.38	4,023.34	2,854.91
Other Recurrent	785.62	597.64	904.27	656.04	546.03	815.46
Of which						
Utilities	8.30	5.11	3.41	8.05	3.25	2.50
Rent	201.49	197.73	242.38	197.44	189.21	221.71
Insurance	8.69	11.54	-	5.57	6.65	-
Subsidies	-	-	-	-	-	-
Gratuity	2.00	8.30	-	0.21	8.24	-
Contracted Guards & Cleaners Services	8.00	9.53	9.50	5.78	8.77	8.93
Others Specify	557.14	365.43	648.98	438.99	329.91	582.33
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
Gross	3,279.61	3,167.42	4,734.24	3,127.79	3,137.09	4,084.47
AIA	627.70	802.00	1,616.00	568.90	794.32	1,001.34
NET	2,651.91	2,365.42	3,118.24	2,558.89	2,342.77	3,083.13
Compensation to Employees	438.25	509.82	590.68	417.06	484.29	573.34
Transfers	2,245.65	2,009.82	3,033.19	2,152.48	2,005.54	2,423.25
Other Recurrent	595.71	647.78	1,110.37	558.25	647.26	1,087.88
Of Which						
Utilities	29.60	39.84	43.83	29.60	39.65	43.45
Rent	86.86	98.93	107.19	86.86	98.93	107.17
Insurance	-	-		-	-	-
Subsidies	-	-		-	-	-
Gratuity	5.50	-	12.84	2.20	-	7.10
Contracted Guards & Cleaners Services	18.55	27.08	29.08	18.40	27.08	23.97
Others	455.20	481.93	917.43	421.19	481.60	906.19
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	2,103.98	2,046.02	2,257.00	1,466.30	1,803.23	2,209.50
AIA	343.60	812.73	734.96	330.01	627.63	734.96
NET	1,760.38	1,233.29	1,522.04	1,136.29	1,175.60	1,474.54
Compensation to Employees	98.70	153.09	257.27	81.35	151.59	230.13
Transfers	1,705.28	1,566.25	1,802.14	1,205.67	1,352.39	1,802.14
Other Recurrent	300.00	326.68	197.59	179.28	299.25	177.23
Of which						
Utilities	5.59	8.20	5.20	4.49	2.36	3.77
Rent	12.00	45.00	45.00	12.00	41.79	39.68
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaner Services	4.00	14.40	4.40	-		4.16
Others	278.41	259.08	142.99	162.79	255.10	129.62
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION						
Gross	1,678.92	1,862.93	1,612.11	1,342.66	1,827.31	1,804.31
AIA	507.00	830.00	742.00	523.00	796.48	935.76
Net	1,171.92	1,032.93	870.11	819.66	1,030.83	868.55
Compensation to Employees	89.00	117.79	133.72	70.00	116.33	132.70
Transfers	1,229.95	1,614.28	1,355.29	978.66	1,580.57	1,549.05
Other Recurrent	359.97	130.86	123.10	294.00	130.41	122.56
Of which						
Utilities	-	-	0.40	-	-	0.39
Rent	25.00	26.00	28.00	25.00	26.00	28.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	5.00	1.60	5.00	5.00	1.60	4.93
Others:	329.97	103.26	89.70	264.00	102.81	89.24
VOTE 1202: STATE DEPARTMENT FOR TOURISM						
Gross	12,757.77	13,588.38	11,758.45	12,365.32	12,411.96	9,349.66
AIA	11,750.00	13,037.82	10,924.00	11,357.55	11,861.57	8,515.21
NET	1,007.77	550.56	834.45	1,007.77	550.39	834.45
Compensation to Employees	200.00	205.27	245.27	191.00	193.63	242.82
Transfers	12,063.14	13,028.54	11,228.41	11,787.32	11,933.23	8,850.01
Other Recurrent	494.63	354.57	284.77	387.00	285.10	256.83
Of which						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	5.00	4.20	4.20	4.00	3.90	3.61
Rent	50.00	70.80	50.49	48.00	68.02	48.32
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	6.69	-	-	6.69	-
Contracted Professional (Guards & Cleaners)	12.00	17.64	14.98	5.00	12.37	8.86
Others	427.63	255.24	215.10	330.00	194.12	196.04
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC) AFFAIRS						
Gross	982.71	843.71	1,281.23	965.71	822.28	1,258.93
AIA	-	-	-	-	-	-
Net	982.71	843.71	1,281.23	965.71	822.28	1,258.93
Compensation to Employees	322.40	325.08	349.48	306.10	324.08	349.14
Transfers	-	-	-	-	-	-
Other Recurrent	660.31	518.63	931.75	659.61	498.20	909.79
Of Which						
Utilities	-			-		
Rent	92.50	137.20	156.20	92.40	136.73	152.90
Insurance	-	-		-	-	
Subsidies	-			-	-	
Gratuity	-	4.07	-	-	4.04	-
Contracted Guards & Cleaners	7.00	6.85	6.85	6.40	6.08	5.90
Others	560.81	370.51	768.70	560.81	351.35	750.99
N/B: Vote 1173: The over expenditure by SD Cooperatives in FY2024/25 is due to over collection of AIA by the New KPCU Vote 1177: The over expenditure by SD Investment Promotion in FY2024/25 is due to over collection of AIA by SEZA while in FY2025/26 the over collection is by both SEZA and Ken Invest						

Table 2.3 Analysis of Development Approved Budget Vs Actual Expenditure (KSh. Million)

Description	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
GECA SECTOR DEVELOPMENT SUMMARY						
Gross	32,631.37	17,571.51	32,649.63	13,885.82	16,208.95	28,414.67
GOK	26,676.37	12,617.99	15,504.85	9,511.91	12,595.39	15,310.84
Loans	3,956.00	3,303.58	11,007.25	3,200.52	2,968.87	10,385.41
Grants	1,724.00	779.94	927.53	1,098.81	546.89	678.47
Local AIA	275.00	870.00	5,210.00	74.58	97.80	2,039.96
VOTE 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Gross	9,599.98	3,651.86	4,975.69	6,404.48	3,336.57	4,676.76
GOK	4,669.98	2,940.92	3,676.16	2,850.98	2,936.14	3,590.28
Loans	2,956.00	171.00	572.00	2,400.11	93.54	568.71
Grants	1,724.00	539.94	727.53	1,098.81	306.89	517.78
Local AIA	250.00	-	-	54.58	-	-
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
Gross	5,649.85	3,014.00	3,371.38	2,082.88	2,998.00	3,349.22
GoK	5,649.85	3,014.00	3,371.38	2,082.88	2,998.00	3,349.22
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
VOTE 1174: STATE DEPARTMENT FOR TRADE						
Gross	50.00	290.00	299.85	50.00	290.00	299.85
GOK	50.00	290.00	299.85	50.00	290.00	299.85
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
Gross	5,743.19	4,424.57	5,690.08	2,284.99	4,348.27	5,690.08
GOK	5,143.19	3,164.57	5,677.65	1,783.24	3,162.94	5,677.65
Loans	600.00	1,260.00	12.43	501.75	1,185.33	12.43
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
Gross	5,929.20	4,376.50	9,841.60	1,720.47	4,296.50	9,313.86
GoK	5,529.20	2,508.50	668.78	1,421.81	2,508.50	583.17
Loans	400.00	1,628.00	8,972.82	298.66	1,548.00	8,570.00
Grants	-	240.00	200.00	-	240.00	160.69

Description	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Local AIA	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
Gross	5,517.00	944.58	3,261.03	1,256.00	841.81	3,044.94
GOK	5,517.00	700.00	1,811.03	1,256.00	699.81	1,810.67
Loans	-	244.58	1,450.00	-	142.00	1,234.27
Grants	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-
VOTE 1202: STATE DEPARTMENT FOR TOURISM						
Gross	142.15	870.00	5,210.00	87.00	97.80	2,039.96
GOK	117.15	-	-	67.00	-	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	25.00	870.00	5,210.00	20.00	97.80	2,039.96

Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million)

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SECTOR TOTAL	78,665.85	60,899.52	74,942.45	57,388.66	57,546.15	66,742.41
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development	20,336.61	9,098.02	8,202.19	16,720.05	8,719.31	7,933.66
S.P 1.1: ASALs Development	183.51	124.32	119.50	103.16	113.24	116.09
S.P 1.2: Drought Management	17,311.97	8,958.54	8,056.17	13,790.26	8,592.21	7,791.09
S.P 1.4: Peace & Conflict	2,841.13	15.16	26.52	2,826.63	13.86	26.48
P 2: Integrated Regional Development	8,509.58	5,244.58	6,125.79	8,509.58	5,045.75	5,979.72
SP. 2.1: Integrated Basin Based Development	8,509.58	5,244.58	6,125.79	8,509.58	5,045.75	5,979.72
Programme 3: General Administration Planning and Support Services	599.43	511.97	270.36	495.87	428.70	262.33
SP. 3.1: Administrative Headquarters	599.43	511.97	270.36	495.87	428.70	262.33
TOTAL VOTE 1036	29,445.62	14,854.57	14,598.35	25,725.50	14,193.76	14,175.71
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
P 1:: Co-operative Development and Management	7,532.90	8,338.53	9,315.49	3,813.86	8,337.36	9,232.63

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P.1. 1: Governance and Accountability	81.13	59.10	87.40	75.41	59.80	78.82
S.P. 1.2: Co-operative Advisory Services	1,413.36	5,058.84	3,934.78	1,262.52	5,061.28	3,889.43
S.P. 1.3: Marketing, Value Addition & Research	4,472.41	112.95	423.63	604.49	111.60	414.19
S.P. 1.4: Co-operative Development and Investments	1,200.00	2,700.00	2,500.00	1,500.00	2,700.00	2,500.00
S.P. 1.5: General Administration, Planning and Support Services	366.00	407.64	2,369.68	371.44	404.68	2,350.19
TOTAL VOTE 1173	7,532.90	8,338.53	9,315.49	3,813.86	8,337.36	9,232.63
VOTE 1174: STATE DEPARTMENT FOR TRADE						
P.1. Domestic Trade Promotion and regulation	1,481.25	3,568.63	3,074.76	1,476.59	3,501.89	2,421.30
S. P: 1.1: Enabling environment for business growth	77.57	177.04	77.85	73.47	167.67	67.20
SP. 1.2: Development, Promotion of BETA Priority Value Chains	-	-	111.92	-	-	94.73
SP. 1.3: Development, Promotion and Regulation of the Wholesale and Retail Trade	1,403.68	3,391.59	2,884.99	1,403.12	3,334.22	2,259.37
P.2: Fair Trade Practices and Compliance of Standards	96.51	195.32	192.34	79.12	179.99	183.28
S.P 2.1:Enforcement of Trade Remedies measures	4.10	83.38	75.16	4.10	83.38	75.16
S.P 2.2: Enforcement of Legal Metrology	90.21	89.74	97.20	72.82	74.41	88.14
S.P 2.3: Consumer Protection	2.20	22.20	19.98	2.20	22.20	19.98
P.3: International Trade Development and Promotion	1,195.49	1,401.12	1,711.86	994.29	1,363.20	1,557.73
S.P 3.1: Market Diversification and Access	413.89	543.99	941.04	413.89	506.48	790.35
S.P 3.2: Export Trade Development, Promotion and National Branding	781.60	857.13	770.82	580.40	856.72	767.38
P.4: General Administration, Planning and Support Services	779.55	417.25	403.90	683.05	383.71	376.04
S.P.4.1: General Administration, Planning and Support Services	779.55	417.25	403.90	683.05	383.71	376.04
TOTAL VOTE 1174	3,552.80	5,582.32	5,382.86	3,233.05	5,428.79	4,538.35
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
P1:Industrial Promotion and Development	6,407.32	4,473.87	7,598.38	3,190.60	4,463.95	6,987.87

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P 1.1 Promotion of Industrial Development and Investments	6,105.42	3,973.04	7,049.16	2,890.34	3,964.94	6,439.65
S.P 1.2 Promotion of Industrial Training	301.90	500.83	549.22	300.26	499.01	548.22
P 2: Standards and Quality Infrastructure & Research	2,063.68	2,643.97	2,010.60	1,708.93	2,562.59	1,998.56
S.P 2.1 Standardization, Metrology and conformity assessment	617.78	552.10	569.41	370.96	550.86	562.76
S.P 2.2 Business financing & incubation for MSMEs	646.80	1,435.14	92.43	538.87	1,358.04	92.43
S.P 2.3 Promotion of Industrial Products	799.10	656.73	1,348.76	799.10	653.69	1,343.37
P 3: General Administration and Planning, and Support Services	551.80	474.15	815.34	513.25	458.82	788.12
S.P 3.1 General Administration and Planning, and Support Services	551.80	474.15	815.34	513.25	458.82	788.12
TOTAL VOTE 1175	9,022.80	7,591.99	10,424.32	5,412.78	7,485.36	9,774.55
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
P 1: Promotion and Development of MSMEs	1,201.12	2,883.04	10,405.62	1,066.52	2,845.93	9,878.92
S.P 1.1: MSMEs Development and Promotion	1,145.20	2,793.78	10,292.79	1,022.46	2,766.90	9,809.41
S.P 1. 2: Entrepreneurship and Business Development Services	55.92	89.26	112.83	44.06	79.03	69.51
P 2: Product and Market Development for MSMEs	578.34	612.35	708.68	369.67	558.65	702.93
S.P 2.1: Market Linkages for MSMEs	4.85	12.60	20.23	3.68	11.70	14.48
S.P 2.2: Value Addition, Innovation and Incubation for MSMEs	573.49	599.75	688.45	365.99	546.95	688.45
P 3: Digitization and Financial Inclusion for MSMEs	5,879.38	2,558.90	685.63	1,487.69	2,345.04	660.63
S.P 3.1: Financial Inclusion	5,120.00	2,410.00	509.00	800.00	2,196.14	509.00
S.P 3.3: Youth, Women and PWDs Empowerment	759.38	148.90	176.63	687.69	148.90	151.63
P 4: General Administration, Planning and Support Services	374.33	368.23	298.67	262.89	350.11	280.89
S.P 4.1: General Administration, Planning and Support Services	374.33	368.23	298.67	262.89	350.11	280.89

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL VOTE 1176	8,033.17	6,422.52	12,098.60	3,186.77	6,099.73	11,523.37
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
P 1 Investment Development and Promotion	7,195.92	2,807.51	4,873.14	2,598.66	2,669.12	4,849.25
S.P 1 Business Environment and Investment Promotion	6,312.00	2,294.76	4,281.80	2,063.00	2,159.56	4,196.91
S.P 2 Investments Profiling and Development	511.58	317.88	372.29	231.66	316.17	434.86
S.P 3 General Administration, Planning and Support Services	372.34	194.87	219.05	304.00	193.39	217.48
Total VOTE 1177	7,195.92	2,807.51	4,873.14	2,598.66	2,669.12	4,849.25
Vote 1202: State Department for Tourism						
P. 1: Tourism Promotion and Marketing	930.01	782.57	1,653.23	879.00	722.96	1,023.23
S.P. 1.1: Destination Marketing	437.31	344.12	402.89	437.30	344.12	355.73
S.P. 1.2: Tourism Promotion	492.70	438.45	1,250.34	441.70	378.84	667.50
P. 2: Tourism Product Development and Diversification	11,661.29	13,396.11	15,008.59	11,294.33	11,532.86	10,108.29
S.P. 2.1: Niche Tourism Product Development & Diversification	6,351.29	6,460.45	5,929.69	6,074.37	5,602.68	4,994.82
S.P. 2.2: Tourism Infrastructure Development	4,750.00	6,483.39	8,393.00	4,742.96	5,477.91	4,690.07
S.P. 2.3: Tourism Training & Capacity Building	560.00	452.27	685.90	477.00	452.27	423.40
P. 3: General Administration, Planning & Support Services	308.63	279.70	306.63	279.00	253.94	258.10
S.P. 3.1: General Administration, Planning & Support Services	308.63	279.70	306.63	279.00	253.94	258.10
TOTAL VOTE 1202	12,899.93	14,458.38	16,968.45	12,452.33	12,509.76	11,389.62
Vote 1221: State Department for East African Community						
PROGRAMME: East African Affairs And Regional Integration	982.71	843.71	1,281.23	965.71	822.28	1,258.93
SP:1 East African Customs Union	26.30	16.45	16.47	22.70	15.98	14.82
SP:2 East African Common Market	376.00	467.18	1,150.85	373.00	451.56	1,134.94
SP:3 East African Monetary union	28.50	22.68	23.23	26.20	22.67	22.46
SP:6 Management of Northern Corridor Integration	44.90	53.27	32.39	41.50	51.57	30.95
SP:7 General Administration, Planning and Support Services	507.01	284.13	58.29	502.31	280.50	55.76
TOTAL VOTE 1221	982.71	843.71	1,281.23	965.71	822.28	1,258.93

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
NB: VOTE 1177 SDIP-Under sub programme 2: Investments Profiling and Development; The Actual expenditure is more than the Approved budget due to over collection of AIA as a result of the KIICO conference.						

Table 2.5: Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL SECTOR -PROGRAMME						
Current Expenditure	46,034.47	43,328.01	42,292.82	43,502.84	41,336.85	38,327.74
Compensation to employees	2,331.05	2,447.15	2,856.34	2,176.41	2,362.67	2,669.42
Use of goods and services	4,450.78	3,707.12	3,739.11	3,571.28	3,439.52	3,545.04
Grants and other Transfers	38,759.67	36,804.89	35,399.95	37,346.86	35,240.53	31,822.57
Other Recurrent	492.97	368.85	297.41	408.29	294.12	290.70
Capital expenditure	32,631.37	17,571.51	32,649.63	13,885.82	16,209.30	28,414.67
Acquisition of Non-Financial Assets	2,830.09	2,098.07	1,233.34	2,604.93	1,716.34	822.56
Capital Grants to Government Agencies	29,033.48	14,831.86	29,038.79	10,542.36	14,255.67	26,902.72
Other Development	767.80	641.58	2,377.50	738.53	237.29	689.39
Sector total	78,665.84	60,899.52	74,942.45	57,388.65	57,546.15	66,742.41
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development	20,336.61	9,098.02	8,202.19	19,271.29	8,719.66	7,933.66
Current Expenditure	16,149.47	8,176.34	6,738.00	15,728.40	8,092.92	6,734.61
Compensation of Employees	101.08	73.29	80.55	68.89	68.89	76.97
Use of Goods and Services	885.92	710.68	38.81	497.04	632.62	39.00
Grants and other Transfers	15,162.47	7,392.37	6,618.64	15,162.47	7,391.42	6,618.64
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	4,187.14	921.68	1,464.19	3,542.89	626.73	1,199.06
Acquisition of Non-Financial Assets	2,001.01	37.50	26.66	1,945.64	32.75	26.60
Capital Grants and Transfers to other levels of Govt.	1,517.39	884.18	1,132.53	954.29	593.98	922.78
Other Development	668.74	-	305.00	642.96	-	249.68
Programme 2: Integrated Regional Development	8,509.58	5,244.58	6,125.79	5,958.33	5,045.40	5,979.72
Current Expenditure	3,096.74	2,514.39	2,614.29	3,096.74	2,335.21	2,502.02
Compensation of Employees	44.89	41.65	21.79	44.89	38.24	21.78
Use of Goods and Services	5.36	5.42	4.38	5.36	4.24	4.37
Grants and other Transfers	3,045.72	2,467.33	2,588.12	3,045.72	2,292.73	2,475.87

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	0.77	-	-	0.77	-	-
Capital Expenditure	5,412.84	2,730.19	3,511.50	2,861.59	2,710.19	3,477.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	5,412.84	2,730.19	3,481.50	2,861.59	2,710.19	3,477.70
Other Development	-	-	30.00	-	-	-
Programme 3: General Administration Planning and Support Services	599.43	511.97	270.36	495.88	428.70	262.33
Current Expenditure	599.43	511.97	270.36	495.88	428.70	262.33
Compensation of Employees	153.18	142.26	153.62	153.18	145.44	147.89
Use of Goods and Services	422.73	269.77	115.60	333.30	237.56	114.41
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	23.52	99.94	1.15	9.40	45.70	0.03
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Vote 1036	29,445.62	14,854.57	14,598.35	25,725.49	14,193.76	14,175.71
Vote 1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management	7,532.90	8,338.53	9,315.49	3,813.86	8,337.36	9,232.63
Current Expenditure	1,883.05	5,324.53	5,944.11	1,730.98	5,339.36	5,883.41
Compensation of Employees	259.55	278.53	344.15	255.35	270.77	326.51
Use of Goods and Services	330.99	352.19	323.74	333.06	348.80	307.81
Grants and other Transfers	1,214.30	4,632.00	5,275.23	1,075.16	4,661.31	5,248.72
Other Recurrent	78.21	61.81	0.99	67.41	58.48	0.37
Capital Expenditure	5,649.85	3,014.00	3,371.38	2,082.88	2,998.00	3,349.22
Acquisition of Non-Financial Assets	44.00	85.00	147.00	26.37	69.00	145.41
Capital Grants to Government Agencies	5,550.00	2,929.00	3,105.88	2,000.00	2,929.00	3,105.88
Other Development	55.85	-	118.50	56.51	-	97.93
Total Vote 1173	7,532.90	8,338.53	9,315.49	3,813.86	8,337.36	9,232.63
Vote 1174: STATE DEPARTMENT FOR TRADE						
P.1: Domestic Trade and Enterprise Development	1,481.25	3,568.63	3,074.77	1,476.59	3,501.89	2,421.29
Current Expenditure	1,431.25	3,278.63	2,774.92	1,426.59	3,211.89	2,121.44

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	76.23	59.75	86.14	73.71	58.86	74.70
Use of Goods and Services	7.62	112.49	93.35	5.48	110.87	93.34
Grants and other Transfers	1,347.40	3,101.59	2,585.15	1,347.40	3,038.73	1,944.04
Other Recurrent	-	4.80	10.28	-	3.43	9.36
Capital Expenditure	50.00	290.00	299.85	50.00	290.00	299.85
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	50.00	290.00	299.85	50.00	290.00	299.85
Other Development	-	-		-	-	-
P.2: Fair Trade Practices and Compliance of Standards	96.51	195.32	192.34	79.12	179.99	183.28
Current Expenditure	96.51	195.32	192.34	79.12	179.99	183.28
Compensation of Employees	39.46	36.87	47.20	37.73	30.41	38.16
Use of Goods and Services	50.75	45.97	43.10	35.09	40.83	43.09
Grants and other Transfers	6.30	105.58	95.14	6.30	105.58	95.14
Other Recurrent	-	6.90	6.90	-	3.17	6.89
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
P.3: International Trade Development and Promotion	1,188.10	1,401.12	1,711.86	994.29	1,363.20	1,557.73
Current Expenditure	1,188.10	1,401.12	1,711.86	994.29	1,363.20	1,557.73
Compensation of Employees	254.22	298.05	338.86	232.95	283.49	273.05
Use of Goods and Services	194.41	215.94	552.69	175.66	200.68	467.31
Grants and other Transfers	739.47	887.13	818.65	585.68	879.03	815.72
Other Recurrent	-	-	1.66	-	-	1.65
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
P.4: General Administration, Support Services and Planning	786.93	417.25	403.90	683.05	383.71	376.04
Current Expenditure	786.93	417.25	403.90	683.05	383.71	376.04

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	254.09	205.70	207.61	243.24	196.66	182.22
Use of Goods and Services	532.84	195.00	193.94	439.81	178.21	191.72
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	16.55	2.34	-	8.84	2.10
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE 1174	3,552.79	5,582.32	5,382.87	3,233.05	5,428.79	4,538.35
Vote 1175: STATE DEPARTMENT FOR INDUSTRY						
Programme 1: Industrial Development and Investment	6,374.60	4,473.87	7,598.38	3,007.91	4,463.95	6,987.87
Current Expenditure	1,753.43	1,473.87	2,600.73	1,647.30	1,463.95	1,990.22
Compensation of Employees	264.09	292.09	388.09	251.42	282.69	381.78
Use of Goods and Services	207.42	380.79	497.62	207.00	380.27	491.33
Grants and other Transfers	1,281.65	800.99	1,715.02	1,188.88	800.99	1,117.11
Other Recurrent	0.27	-	-	-	-	-
Capital Expenditure	4,621.17	3,000.00	4,997.65	1,360.61	3,000.00	4,997.65
Acquisition of Non-Financial Assets	45.69	-	57.25	45.69	-	57.25
Capital Grants to Government Agencies	4,571.42	2,900.00	4,840.40	1,310.86	2,900.00	4,840.40
Other Development	4.06	100.00	100.00	4.06	100.00	100.00
Programme 2: Standards and Business Incubation	2,096.40	2,643.97	2,010.60	1,891.62	2,562.59	1,998.56
Current Expenditure	974.38	1,219.40	1,318.17	967.24	1,214.32	1,306.13
Compensation of employees	10.38	10.57	-	3.64	9.77	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	964.00	1,208.83	1,318.17	963.60	1,204.55	1,306.13
Other Recurrent	-	-	-	-	-	-
Capital expenditure	1,122.02	1,424.57	692.43	924.38	1,348.27	692.43
Acquisition of Non-Financial Assets	636.39	1,424.57	92.43	535.23	1,348.27	92.43
Capital Grants to Government Agencies	485.63	-	600.00	389.15	-	600.00
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 3: General Administration, Planning and Support Services	551.80	474.15	815.34	513.25	458.82	788.12
Current Expenditure	551.80	474.15	815.34	513.25	458.82	788.12
Compensation of employees	163.78	207.16	202.59	162.96	191.83	191.57
Use of Goods and Services	296.83	234.75	548.01	270.13	234.75	532.09
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	91.19	32.24	64.74	80.16	32.24	64.46
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE 1175	9,022.80	7,591.99	10,424.32	5,412.78	7,485.36	9,774.55
Vote 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
Programme 1: Promotion and Development of MSMEs	1,201.12	2,935.84	10,405.62	1,066.52	2,845.93	9,878.92
Current Expenditure	468.22	591.84	969.02	434.96	581.93	945.06
Compensation of Employees	30.99	69.80	109.49	23.73	68.30	88.94
Use of goods and Services	38.54	29.14	26.47	20.32	20.73	23.06
Grants and other Transfers	398.70	492.90	833.06	390.90	492.90	833.06
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	732.90	2,344.00	9,436.60	631.56	2,264.00	8,933.86
Acquisition of Non-Financial Assets	-	328.00	450.00	-	264.00	304.40
Capital Grants to Government Agencies	732.90	2,016.00	8,986.60	631.56	2,000.00	8,629.46
Other development	-	-	-	-	-	-
Programme 2: Product and Market Development for MSMEs	578.34	559.55	708.68	369.67	558.65	702.93
Current Expenditure	493.04	527.05	653.68	289.67	526.15	647.93
Compensation of Employees	-	-	12.60	-	-	8.78
Use of goods and Services	4.85	12.60	7.63	3.68	11.70	5.70
Grants and other Transfers	488.20	514.45	633.45	285.99	514.45	633.45
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	85.30	32.50	55.00	80.00	32.50	55.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	85.30	32.50	55.00	80.00	32.50	55.00
Other development	-	-		-	-	
Programme 3: Digitization and Financial Inclusion for MSMEs	5,879.38	2,558.90	685.63	1,487.69	2,345.04	660.63
Current Expenditure	768.38	558.90	335.63	478.78	345.04	335.63
Compensation of Employees	-	-		-	-	
Use of goods and Services	-	-		-	-	
Grants and other Transfers	768.38	558.90	335.63	478.78	345.04	335.63
Other Recurrent	-	-		-	-	
Capital Expenditure	5,111.00	2,000.00	350.00	1,008.91	2,000.00	325.00
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	5,111.00	2,000.00	350.00	1,008.91	2,000.00	325.00
Other development	-	-		-	-	
Programme 4: General Administration Planning and Support Services	374.33	368.23	298.67	262.89	350.11	280.89
Current Expenditure	374.33	368.23	298.67	262.89	350.11	280.89
Compensation of Employees	67.71	83.29	135.18	57.62	83.29	132.41
Use of goods and Services	256.61	176.00	161.30	155.27	159.62	146.48
Grants and other Transfers	50.00	-		50.00	-	
Other Recurrent	-	108.94	2.20	-	107.20	2.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
Other development	-	-		-	-	
TOTAL VOTE 1176	8,033.17	6,422.52	12,098.60	3,186.77	6,099.73	11,523.37
Vote 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
Programme 1: Investment Development and Promotion	7,195.92	2,807.51	4,873.14	2,598.66	2,669.12	4,849.24
Current Expenditure	1,678.92	1,862.93	1,612.11	1,342.66	1,827.31	1,804.30
Compensation of Employees	89.00	117.79	133.72	70.00	116.33	132.70
Use of Goods and Services	243.97	114.12	113.35	201.00	114.12	112.87
Grants and Other Transfers	1,229.95	1,614.28	1,355.29	978.66	1,580.57	1,549.05
Other Recurrent	116.00	16.74	9.75	93.00	16.29	9.68
Capital Expenditure	5,517.00	944.58	3,261.03	1,256.00	841.81	3,044.94

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government agencies	5,517.00	800.00	2,861.03	1,256.00	800.00	2,803.16
Other Development	-	144.58	400.00	-	41.81	241.78
Total Vote 1177	7,195.92	2,807.51	4,873.14	2,598.66	2,669.12	4,849.24
Vote 1202: STATE DEPARTMENT FOR TOURISM						
Programme 1: Tourism Promotion and Marketing	930.01	782.57	1,653.23	879.00	722.96	1,023.23
Current Expenditure	930.01	752.57	1,069.23	879.00	722.96	1,023.23
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	53.00	-	-	7.46	-	-
Grants and Other Transfers	877.01	752.57	1,069.23	871.54	722.96	1,023.23
Other Recurrent (Subsidies)	-	-		-	-	-
Capital Expenditure	-	30.00	584.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	30.00	584.00	-	-	-
Programme 2: Tourism Product Development and Diversification	11,661.29	13,396.11	15,008.59	11,294.33	11,532.86	10,108.29
Current Expenditure	11,536.14	12,556.11	10,422.59	11,224.33	11,435.06	8,068.33
Compensation of Employees	78.00	67.44	78.88	69.00	67.43	78.67
Use of Goods and Services	106.00	212.70	184.53	82.00	157.36	162.88
Grants and Other Transfers	11,186.13	12,275.97	10,159.18	10,915.78	11,210.27	7,826.78
Other Recurrent (Subsidies)	166.01	-	-	157.55	-	-
Capital Expenditure	125.15	840.00	4,586.00	70.00	97.80	2,039.96
Acquisition of Non-Financial Assets	103.00	223.00	460.00	52.00	2.32	196.47
Capital Grants to Government Agencies	-	250.00	3,326.00	-	-	1,843.49
Other Development	22.15	367.00	800.00	18.00	95.48	-
Programme 3: General Administration, Planning & Support Service	308.63	279.70	306.63	279.00	253.94	258.10
Current Expenditure	291.63	279.70	266.63	262.00	253.94	258.10
Compensation of Employees	122.00	137.83	166.39	122.00	126.20	164.15
Use of Goods and Services	152.63	135.35	100.24	140.00	121.22	93.95
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent (Subsidies)	17.00	6.52	-		6.52	-
Capital Expenditure	17.00	-	40.00	17.00	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	17.00	-	40.00	17.00	-	-
Total for Vote 1202	12,899.93	14,458.38	16,968.45	12,452.33	12,509.76	11,389.62
Vote 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC) AFFAIRS						
Programme: East African Affairs And Regional Integration	982.71	843.71	1,281.23	965.71	822.28	1,258.93
Current Expenditure	982.71	843.71	1,281.23	965.71	822.28	1,258.93
Compensation to employees	322.40	325.08	349.48	306.10	324.08	349.14
Use of goods and services	660.31	504.22	734.35	659.61	485.95	715.63
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	14.41	197.40	-	12.25	194.16
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Vote 1221	982.71	843.71	1,281.23	965.71	822.28	1,258.93
SECTOR TOTAL	78,665.84	60,899.52	74,942.45	57,388.65	57,546.15	66,742.41

Table 2.6: Analysis of Recurrent Approved Budget Vs Actual Expenditure for SAGAS (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
GECA SECTOR TOTAL TRANSFERS							
GROSS	24,311.40	31,743.45	35,399.96	22,801.80	29,965.57	31,581.80	
AIA	15,699.91	18,169.39	17,192.50	15,207.69	16,703.17	13,615.04	
TOTAL	8,588.63	13,544.06	16,129.61	7,571.24	13,233.70	15,906.33	
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
NATIONAL DROUGHT MANAGEMENT AUTHORITY (NDMA)							
GROSS	738.14	2,354.74	6,618.64	731.68	2,327.96	6,595.28	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
NET - Exchequer	738.14	2,354.74	6,618.64	731.68	2,327.96	6,595.28	
Compensation to Employees	558.04	571.38	580.73	552.02	550.77	558.33	
Other Recurrent	180.10	1,783.36	6,037.91	179.66	1,777.19	6,036.95	
<i>Of which</i>							
<i>Insurance</i>	55.90	57.70	60.00	55.80	56.76	59.67	
<i>Utilities</i>	4.00	4.89	4.89	3.68	4.75	4.89	
<i>Rent</i>	29.69	29.59	30.00	29.68	28.02	29.80	
<i>Contracted Professional (Guards & Cleaners)</i>	11.10	15.15	11.50	11.09	11.63	11.07	
<i>Others: Specify</i>	79.41	1,676.03	5,931.52	79.41	1,676.03	5,931.52	
LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)							
GROSS	912.11	548.51	703.56	907.92	454.16	699.45	
AIA- Internally Generated Revenue	76.00	80.00	120.00	75.21	80.00	120.00	
NET - Exchequer	836.11	468.51	583.56	832.71	374.16	579.45	
Compensation to Employees	359.21	369.38	426.25	358.63	369.38	423.69	
Other Recurrent	552.90	179.13	277.31	549.29	84.78	275.76	
<i>Of which</i>							
<i>Insurance</i>	47.80	48.25	11.45	47.80	11.42	10.82	
<i>Utilities</i>	10.24	9.50	22.92	8.65	9.50	22.90	
<i>Rent</i>	2.00	2.00	1.50	1.50	0.72	0.90	
<i>Contracted Professional (Guards & Cleaners)</i>	34.10	36.67	36.00	32.58	36.67	35.70	
<i>Others: Specify</i>	458.76	82.71	205.44	458.76	26.47	205.44	
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)							
GROSS	437.38	437.38	470.92	403.34	399.38	412.83	
AIA- Internally Generated Revenue	195.00	195.00	195.00	161.06	157.00	136.91	
NET - Exchequer	242.38	242.38	275.92	242.28	242.38	275.92	
Compensation to Employees	239.80	242.38	275.92	239.80	242.38	275.92	
Other Recurrent	197.58	195.00	195.00	163.54	157.00	136.91	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Of which</i>							
<i>Insurance</i>	22.00	26.00	26.00	21.29	26.00	26.00	
<i>Utilities</i>	13.50	15.50	15.50	13.50	15.50	15.50	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	17.00	18.00	20.00	16.06	18.00	20.00	
<i>Others: Specify</i>	145.08	135.50	133.50	112.69	97.50	75.41	
TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY (TARDA)							
GROSS	713.50	589.00	486.06	670.90	519.45	467.16	
AIA- Internally Generated Revenue	157.00	157.00	157.00	114.40	87.45	138.10	
NET - Exchequer	556.50	432.00	329.06	556.50	432.00	329.06	
Compensation to Employees	473.00	432.00	329.10	472.90	432.00	329.10	
Other Recurrent	240.50	157.00	156.96	198.00	87.45	138.06	
<i>Of which</i>							
<i>Insurance</i>	77.00	35.00	7.00	48.80	2.23	6.20	
<i>Utilities</i>	6.00	3.60	1.00	3.60	1.00	0.70	
<i>Rent</i>	24.00	20.00	-	19.70	20.00	-	
<i>Contracted Professional (Guards & Cleaners)</i>	3.00	1.80	1.80	1.80	-	1.30	
<i>Others: Specify</i>	130.50	96.60	147.16	124.10	64.22	129.86	
EWASO NG'IRO NORTH DEVELOPMENT AUTHORITY (ENNDA)							
GROSS	350.37	351.41	248.89	350.37	325.84	200.65	
AIA- Internally Generated Revenue	15.00	15.00	15.00	15.00	4.37	4.76	
NET - Exchequer	335.37	336.41	233.89	335.37	321.47	195.89	
Compensation to Employees	255.00	275.00	248.89	255.00	273.00	200.65	
Other Recurrent	95.37	76.41	-	95.37	52.84	-	
<i>Of which</i>							
<i>Insurance</i>	41.00	30.00	-	41.00	30.00	-	
<i>Utilities</i>	1.00	1.00	-	1.00	0.62	-	
<i>Rent</i>	1.00	1.00	-	1.00	0.96	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others: Specify</i>	52.37	44.41	-	52.37	21.26	-	
EWASO NG'IRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)							
GROSS	364.39	323.36	368.41	357.17	323.36	367.49	
AIA- Internally Generated Revenue	17.50	17.50	17.50	17.50	17.50	17.50	
NET - Exchequer	346.89	305.86	350.91	339.67	305.86	349.99	
Compensation to Employees	265.00	273.56	279.80	258.38	273.56	279.80	
Other Recurrent	99.39	49.80	88.61	98.79	49.80	87.69	
<i>Of which</i>							
<i>Insurance</i>	38.00	-	33.50	38.00	-	32.80	
<i>Utilities</i>	5.00	1.00	1.00	4.90	1.00	0.78	
<i>Rent</i>	1.00	36.44	0.24	0.92	36.44	0.24	
<i>Contracted Professional (Guards & Cleaners)</i>	12.10	-	12.30	12.10	-	12.30	
<i>Others: Specify</i>	43.29	12.36	41.57	42.87	12.36	41.57	
COAST DEVELOPMENT AUTHORITY (CDA)							
GROSS	244.03	193.86	310.28	241.83	193.86	285.25	
AIA- Internally Generated Revenue	18.00	18.00	98.00	17.66	18.00	72.98	
NET - Exchequer	226.03	175.86	212.28	224.17	175.86	212.27	
Compensation to Employees	180.20	180.26	179.00	178.00	180.26	173.07	
Other Recurrent	63.83	13.60	131.28	63.83	13.60	112.18	
<i>Of which</i>							
<i>Insurance</i>	26.00	-	28.56	26.00	-	24.12	
<i>Utilities</i>	2.50	2.50	2.90	2.50	2.50	2.90	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others: Specify</i>	35.33	11.10	99.82	35.33	11.10	85.16	
Gross Transfers Vote 1036	3,759.92	4,798.26	9,206.76	3,663.21	4,544.01	9,028.11	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	478.50	482.50	602.50	400.83	364.32	490.25	
Net Transfers Vote 1036	3,281.42	4,315.76	8,604.26	3,262.38	4,179.69	8,537.86	
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
SACCO SOCIETIES REGULATORY AUTHORITY (SASRA)							
GROSS	719.10	719.00	782.23	650.90	667.20	782.23	The Over Expenditure in P.E for the FY 2025/26 is more than the approved because of the implementation of a new salary structure approved by the SRC
AIA- Internally Generated Revenue	719.10	719.00	782.23	650.90	667.20	782.23	
NET - Exchequer	-	-	-	-	-	-	
Compensation to Employees	274.80	293.90	303.80	266.06	293.90	378.10	
Other Recurrent	444.30	425.10	478.43	384.84	373.30	404.13	
Of which							
Insurance	2.90	5.30	3.10	2.48	3.69	2.60	
Utilities	3.37	2.80	4.96	3.37	2.80	4.56	
Rent	37.49	42.10	37.64	37.49	42.10	37.64	
Contracted Professional (Guards & Cleaners)	89.26	46.00	53.20	63.16	40.89	53.20	
Others: Specify	311.28	328.90	379.53	278.34	283.82	306.13	
NEW KENYA PLANTERS COOPERATIVE UNION (NKPCU)							
GROSS	495.20	3,913.00	2,463.00	424.26	3,909.51	2,451.47	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	413.00	413.00	413.00	342.06	413.00	416.00	The actual Expenditure for the FY 2025/26 is more than the approved because there was over collection of AIA of Kshs . 3M
NET - Exchequer	82.20	3,500.00	2,050.00	82.20	3,496.51	2,035.47	
Compensation to Employees	160.10	167.50	161.30	92.40	165.21	152.00	
Other Recurrent	335.10	3,745.50	2,301.70	331.86	3,744.30	2,299.47	
<i>Of which</i>							
<i>Insurance</i>	33.90	31.80	32.00	33.90	30.70	30.66	
<i>Utilities</i>	18.00	18.00	18.25	18.00	18.00	18.25	
<i>Rent</i>	17.20	12.50	6.00	17.20	12.50	6.00	
<i>Contracted Professional (Guards & Cleaners)</i>	41.00	36.50	18.00	41.00	36.40	17.11	
<i>Others: Specify</i>	225.00	3,646.70	2,227.45	221.76	3,646.70	2,227.45	
Other Transfers			2,030.00			2,015.02	
Total Transfers Vote 1173	1,214.30	4,632.00	5,275.23	1,075.16	4,576.71	5,248.72	
AIA- Internally Generated Revenue	1,132.10	1,132.00	1,195.23	992.96	1,080.20	1,198.23	
Net Transfers Vote 1173	82.20	3,500.00	2,050.00	82.20	3,496.51	2,035.47	
VOTE 1174: STATE DEPARTMENT FOR TRADE							
KENYA CONSUMER PROTECTION ADVISORY COMMITTEE (KECOPAC)							
GROSS	2.20	22.20	19.98	2.20	21.80	19.60	
AIA- Internally Generated Revenue	-	-		-	-		
NET - Exchequer	2.20	22.20	19.98	2.20	21.80	19.60	
Compensation to Employees	-	-	-	-	-		
Other Recurrent	2.20	22.20	19.98	2.20	21.80	19.60	
<i>Of which</i>							

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Insurance</i>	-	-	-	-	-	-	
<i>Utilities</i>	-	-	1.50	-	-	1.50	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others: Specify</i>	2.20	22.20	18.48	2.20	21.80	18.10	
KENYA NATIONAL TRADING CORPORATION (KNTC)							
GROSS	1,325.40	3,076.59	2,476.59	1,325.40	3,076.59	1,854.08	
AIA- Internally Generated Revenue	1,325.40	1,576.59	1,576.59	1,325.40	1,576.59	954.08	
Net Exchequer	-	1,500.00	900.00	-	1,500.00	900.00	
Compensation to Employees	310.28	175.04	444.83	310.28	175.04	130.76	
Other Recurrent	1,015.12	2,901.55	2,031.76	1,015.12	2,901.55	1,723.32	
<i>Of which</i>							
<i>Utilities</i>	-	3.40	3.78	-	3.40	3.72	
<i>Rent</i>	25.25	4.30	3.77	25.25	4.30	3.04	
<i>Insurance</i>	292.50	28.50	29.50	292.50	28.50	15.87	
<i>Contracted Guards & Cleaners Services</i>	23.00	14.10	15.82	23.00	14.10	11.94	
<i>Others: Specify</i>	674.37	2,851.25	1,978.89	674.37	2,851.25	1,688.75	
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)							
GROSS	716.60	857.13	770.82	562.80	805.71	725.32	
AIA- Internally Generated Revenue	15.00	15.00	15.00	11.20	15.00	11.57	
Net Exchequer	701.60	842.13	755.82	551.60	790.71	713.75	
Compensation to Employees	265.45	288.02	300.18	260.18	245.50	262.80	
Other Recurrent	451.15	569.11	470.64	302.62	560.21	462.52	
<i>Of which</i>							
<i>Utilities</i>	-	32.70	32.01	-	32.70	31.90	
<i>Rent</i>	24.95	34.50	29.20	24.95	25.90	22.50	
<i>Insurance</i>	40.00	37.60	40.00	34.39	37.60	39.30	
<i>Contracted Guards & Cleaners Services</i>	63.82	2.00	2.50	37.86	1.70	1.90	
<i>Others: Specify</i>	322.38	462.31	366.93	205.42	462.31	366.92	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
KENYA TRADE REMEDIES AGENCIES (KETRA)							
GROSS	4.10	83.38	75.16	4.10	21.05	38.67	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
Net Exchequer	4.10	83.38	75.16	4.10	21.05	38.67	
Compensation to Employees	-	-	51.06	-	-	14.58	
Other Recurrent	4.10	83.38	24.10	4.10	21.05	24.10	
Of which							
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others: Specify	4.10	83.38	24.10	4.10	21.05	24.10	
WAREHOUSE RECEIPT SYSTEM COUNCIL (WRSC)							
GROSS	22.00	25.00	63.56	21.93	20.17	63.50	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
Net Exchequer	22.00	25.00	63.56	21.93	20.17	63.50	
Compensation to Employees	17.27	13.20	17.47	17.20	13.20	17.47	
Other Recurrent	4.73	11.80	46.08	4.73	6.97	46.03	
Of which							
Utilities	-	-	-	-	-	-	
Rent	-	-	18.38	-	-	18.38	
Insurance	-	4.28	6.31	-	4.28	6.31	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others: Specify	4.73	7.52	21.39	4.73	2.69	21.33	
KENYA NATIONAL COMMODITIES EXCHANGE (KOMEX) LIMITED							
GROSS	-	-	45.00	-	-	13.95	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
Net Exchequer	-	-	45.00	-	-	13.95	
Compensation to Employees			30.49	-	-	7.49	
Other Recurrent	-	-	14.51	-	-	6.46	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Of which</i>							
<i>Utilities</i>	-	-	-	-	-	-	
<i>Rent</i>	-	-	1.40	-	-	1.37	
<i>Insurance</i>	-	-	7.56	-	-	2.09	
<i>Contracted Guards & Cleaners Services</i>	-	-	2.50	-	-	-	
<i>Others: Specify</i>	-	-	3.05	-	-	3.00	
<i>Total SAGAs</i>	2,070.30	4,064.30	3,451.10	1,916.43	3,945.32	2,715.12	
Foreign Mission Transfers	22.87	30.00	47.84	22.87	28.70	45.40	
Gross Transfers Vote 1174	2,093.17	4,094.30	3,498.94	1,939.30	3,974.02	2,760.52	
AIA- Internally Generated Revenue	1,340.40	1,591.59	1,591.59	1,336.60	1,591.59	965.65	
Net Transfers Vote 1174	729.90	2,472.71	1,859.51	579.83	2,353.73	1,749.47	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
ANTI-COUNTERFEIT AUTHORITY (ACA)							
GROSS	485.05	524.99	607.41	485.00	524.99	607.41	
AIA- Internally Generated Revenue	135.00	350.00	450.00	135.00	350.00	450.00	
NET - Exchequer	350.05	174.99	157.41	350.00	174.99	157.41	
Compensation to Employees	281.70	287.62	280.00	281.70	287.62	280.00	
Other Recurrent	203.35	237.37	327.41	203.30	237.37	327.41	
<i>Of which</i>							
<i>Insurance</i>	3.50	3.50	4.00	3.50	3.50	4.00	
<i>Utilities</i>	3.50	3.50	4.00	3.50	3.50	4.00	
<i>Rent</i>	35.00	35.00	37.00	35.00	35.00	37.00	
<i>Contracted Professional (Guards & Cleaners)</i>	4.60	3.67	6.00	4.60	3.67	6.00	
<i>Others: Specify</i>	156.75	191.70	276.41	156.70	191.70	276.41	
NUMERICAL MACHINING COMPLEX (NMC)							
GROSS	484.03	226.00	830.00	484.03	226.00	240.50	
AIA- Internally Generated Revenue	146.00	146.00	794.00	146.00	146.00	204.50	
NET - Exchequer	338.03	80.00	36.00	338.03	80.00	36.00	
Compensation to Employees	186.41	100.00	191.91	186.41	100.00	169.40	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Other Recurrent	297.62	126.00	638.09	297.62	126.00	71.10	
<i>Of which</i>							
<i>Insurance</i>	20.20	-	21.70	20.20	-	1.84	
<i>Utilities</i>	18.00	-	21.85	18.00	-	18.40	
<i>Rent</i>	-	-	-	-	-		
<i>Contracted Professional (Guards & Cleaners)</i>	12.50	-	5.70	12.50	-	4.71	
<i>Others: Specify</i>	246.92	126.00	588.84	246.92	126.00	46.15	
SCRAP METAL COUNCIL (SMC)							
GROSS	123.25	80.00	90.00	79.05	78.75	83.35	
AIA- Internally Generated Revenue	112.00	80.00	90.00	67.80	78.75	83.35	
NET - Exchequer	11.25	-	-	11.25	-	-	
Compensation to Employees	-	-	-	-	-		
Other Recurrent	123.25	80.00	90.00	79.05	78.75	83.35	
<i>Of which</i>							
<i>Insurance</i>	0.40	0.40	0.40	0.40	0.40	0.40	
<i>Utilities</i>							
<i>Rent</i>	4.50	4.80	4.80	4.50	4.80	4.80	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	1.80	-	-	0.47	
<i>Others: Specify</i>	118.35	74.80	83.00	74.15	73.55	77.68	
KENYA ACCREDITATION SERVICE (KENAS)							
GROSS	380.20	472.10	379.41	380.20	472.10	379.41	
AIA- Internally Generated Revenue	154.00	154.00	185.00	154.00	154.00	185.00	
NET - Exchequer	226.20	318.10	194.41	226.20	318.10	194.41	
Compensation to Employees	161.60	165.76	168.60	161.60	165.76	168.60	
Other Recurrent	218.60	306.34	210.81	218.60	306.34	210.81	
<i>Of which</i>							
<i>Insurance</i>	22.80	19.60	21.40	22.80	19.60	21.40	
<i>Utilities</i>	8.60	10.10	10.60	8.60	10.10	10.60	
<i>Rent</i>	22.10	22.10	23.03	22.10	22.10	23.03	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Contracted Professional (Guards & Cleaners)</i>	4.60	3.50	3.75	4.60	3.50	3.75	
<i>Others: Specify</i>	160.50	251.04	152.03	160.50	251.04	152.03	
KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)							
GROSS	726.12	706.73	848.76	724.20	703.70	843.37	
AIA- Internally Generated Revenue	26.00	26.00	30.00	24.90	23.00	24.61	
NET - Exchequer	700.12	680.73	818.76	699.30	680.70	818.76	
Compensation to Employees	564.20	592.80	633.66	564.20	592.40	633.60	
Other Recurrent	161.92	113.93	215.10	160.00	111.30	209.77	
<i>Of which</i>							
<i>Insurance</i>	58.90	57.20	60.10	58.90	57.20	59.90	
<i>Utilities</i>	15.20	9.10	12.50	15.20	9.00	12.30	
<i>Rent</i>	2.50	1.30	8.40	1.60	1.20	8.30	
<i>Contracted Professional (Guards & Cleaners)</i>	21.50	8.50	12.00	21.30	8.30	11.50	
<i>Others: Specify</i>	63.82	37.83	122.10	63.00	35.60	117.77	
KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)							
GROSS	-	-	277.61	-	-	269.20	
AIA- Internally Generated Revenue	-	-	18.00			9.60	
NET - Exchequer	-	-	259.61	-	-	259.60	
Compensation to Employees	-	-	170.00			168.30	
Other Recurrent	-	-	107.61	-	-	100.90	
<i>Of which</i>							
<i>Insurance</i>	-	-	17.00	-	-	17.00	
<i>Utilities</i>	-	-	2.20	-	-	1.90	
<i>Rent</i>	-	-	25.50	-	-	23.50	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	7.00	-	-	7.00	
<i>Others: Specify</i>	-	-	55.91	-	-	51.50	
RIVATEX EAST AFRICA LIMITED							
GROSS	47.00	-	-	-	-	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	-	-					
NET - Exchequer	47.00	-	-	-	-	-	
Compensation to Employees	-	-					
Other Recurrent	47.00	-	-	-	-	-	
<i>Of which</i>							
<i>Insurance</i>	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others: Specify</i>	47.00	-	-	-	-	-	
Gross Transfers Vote 1175	2,245.65	2,009.82	3,033.19	2,152.48	2,005.54	2,423.24	
AIA- Internally Generated Revenue	573.00	756.00	1,567.00	527.70	751.75	957.06	
Net Transfers Vote 1175	1,672.65	1,253.82	1,466.19	1,624.78	1,253.79	1,466.18	
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM-SIZED ENTERPRISES DEVELOPMENT							
MICRO, SMALL ENTERPRISE AUTHORITY (MSEA)							
GROSS	445.40	492.90	833.06	395.13	492.48	833.06	
AIA- Internally Generated Revenue	4.50	4.50	4.50	3.90	4.50	4.50	
NET - Exchequer	440.90	488.40	828.56	391.23	487.98	828.56	
Compensation to Employees	357.23	419.27	543.43	357.00	418.85	543.43	
Other Recurrent	88.17	73.63	289.63	38.13	73.63	289.63	
<i>Of which</i>							
<i>Insurance</i>	-	-	-	-	-	-	
<i>Utilities</i>	0.01	-	1.50	0.01	-	1.50	
<i>Rent</i>	15.55	15.14	46.42	15.52	15.14	46.42	
<i>Contracted Professional (Guards & Cleaners)</i>	4.57	2.54	3.66	4.56	2.54	3.66	
<i>Others: Specify</i>	68.04	55.95	238.05	18.04	55.95	238.05	
KENYA INDUSTRIAL ESTATES (KIE)							
GROSS	505.10	517.02	633.45	505.10	517.02	633.45	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	219.11	402.59	530.46	219.11	402.59	530.46	
NET - Exchequer	285.99	114.43	102.99	285.99	114.43	102.99	
Compensation to Employees	297.26	306.93	320.43	297.26	306.93	320.43	
Other Recurrent	207.84	210.09	313.02	207.84	210.09	313.02	
<i>Of which</i>							
<i>Insurance</i>	11.30	-	11.50	11.30	-	11.50	
<i>Utilities</i>	6.15	6.15	6.34	6.15	6.15	6.34	
<i>Rent</i>	6.03	6.03	6.83	6.03	6.03	6.83	
<i>Contracted Professional (Guards & Cleaners)</i>	1.50	23.23	24.40	1.50	23.23	24.40	
<i>Others: Specify</i>	182.86	174.68	263.95	182.86	174.68	263.95	
UWEZO FUND							
GROSS	634.78	146.33	126.63	185.44	109.65	126.63	
AIA- Internally Generated Revenue	-	-	-	-	-		
NET - Exchequer	634.78	146.33	126.63	185.44	109.65	126.63	
Compensation to Employees	51.54	7.00	6.00	5.61	5.72	6.00	
Other Recurrent	583.24	139.33	120.63	179.83	103.93	120.63	
<i>Of which</i>							
<i>Insurance</i>			0.60			0.60	
<i>Utilities</i>	9.69	2.00	2.00	1.69	1.84	2.00	
<i>Rent</i>	63.50	12.40	12.50	12.00	12.00	12.50	
<i>Contracted Professional (Guards & Cleaners)</i>	8.00	3.00	3.08	3.00	3.00	3.08	
<i>Others: Specify</i>	502.05	121.93	102.45	163.14	87.09	102.45	
FINANCIAL INCLUSION FUND (FIF)							
GROSS	120.00	410.00	209.00	120.00	232.34	129.00	
AIA- Internally Generated Revenue	120.00	400.00	200.00	120.00	222.34	120.00	
NET - Exchequer	-	10.00	9.00	-	10.00	9.00	
Compensation to Employees	-	10.00	20.00	-	10.00	20.00	
Other Recurrent	120.00	400.00	189.00	120.00	222.34	189.00	

Economic Classification	Approved Budget			Actual Expenditure			Rem arks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Of which</i>							
<i>Insurance</i>	-	-	0.60	-	-	0.60	
<i>Utilities</i>	-	-	0.20	-	-	0.20	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others: Specify</i>	120.00	400.00	188.20	120.00	222.34	108.20	
Gross Transfers Vote 1176:	1,705.28	1,566.25	1,802.14	1,205.67	1,351.49	1,722.14	
AIA- Internally Generated Revenue	343.61	807.09	734.96	343.01	629.43	654.96	
Net Transfers Vote 1176	1,361.67	759.16	1,067.18	862.66	722.06	1,067.18	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
KENYA INVESTMENT AUTHORITY (KenInvest)							
GROSS	409.58	317.88	372.29	317.90	316.01	434.86	The AIA of Ksh. 0.04 M and externally mobilized revenue from /AI A KII CO Conference 62.5 3M for Keni nves t
AIA- Internally Generated Revenue	2.00	2.00	2.00	0.05	0.29	64.57	
NET - Exchequer	407.58	315.88	370.29	317.85	315.72	370.29	
Compensation to Employees	180.51	180.51	133.36	163.21	179.42	179.82	
Other Recurrent	229.07	137.37	238.93	154.69	136.59	255.04	
<i>Of which</i>							
<i>Insurance</i>	3.00	3.00	3.00	1.96	2.85	3.00	
<i>Utilities</i>	1.00	1.12	1.40	1.00	1.12	1.30	
<i>Rent</i>	49.00	48.88	48.50	47.63	48.25	48.26	
<i>Contracted Professional (Guards & Cleaners)</i>	2.20	2.20	2.25	2.20	2.20	2.23	
<i>Others: Specify</i>	173.87	82.17	183.78	101.90	82.17	200.25	
SPECIAL ECONOMIC ZONE AUTHORITY (SEZA)							

Economic Classification	Approved Budget			Actual Expenditure			Rem arks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
GROSS	245.37	357.40	181.00	138.15	357.16	227.77	Ksh. 46.7 7 over colle ction of AIA for SEZ A of Kshs . 16M in FY 2023 /24 and Kshs . 46.7 7 in FY2 025/ 26
AIA- Internally Generated Revenue	30.00	189.03	100.00	46.00	188.79	146.77	
NET - Exchequer	215.37	168.37	81.00	92.15	168.37	81.00	
Compensation to Employees	46.20	72.81	74.57	43.20	72.81	74.57	
Other Recurrent	199.17	284.59	106.43	94.95	284.35	153.20	
Of which							
Insurance	9.50	10.99	16.54	9.24	10.76	16.54	
Utilities	1.00	0.73	0.20	0.50	0.73	0.20	
Rent	18.60	23.02	26.50	18.60	23.02	26.50	
Contracted Professional (Guards & Cleaners)	1.50	2.25	5.19	1.10	2.25	5.19	
Others: Specify	168.57	247.60	58.00	65.51	247.59	104.77	
EXPORT PROCESSING ZONES AUTHORITY (EPZA)							
GROSS	575.00	939.00	802.00	522.61	907.40	886.42	The over expe ndit ure is due to over colle ction of AIA of Ksh. 84.4 2 Milli on in FY2 025/ 26
AIA- Internally Generated Revenue	475.00	639.00	640.00	475.00	607.40	724.42	
NET - Exchequer	100.00	300.00	162.00	47.61	300.00	162.00	
Compensation to Employees	330.96	360.92	382.68	329.89	360.00	382.68	
Other Recurrent	244.04	578.08	419.32	192.72	547.40	503.74	
Of which							
Insurance	44.60	48.40	45.40	44.20	46.70	45.40	
Utilities	9.15	9.15	5.15	9.08	9.10	5.15	
Rent	11.90	12.90	8.90	11.82	12.40	8.90	
Contracted Professional (Guards & Cleaners)	49.20	49.20	17.90	49.05	48.50	17.90	
Others: Specify	129.19	458.43	341.97	78.57	430.70	426.39	
Gross Transfers Vote 1177:	1,229.95	1,614.28	1,355.29	978.66	1,580.57	1,549.05	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	507.00	830.03	742.00	521.05	796.48	935.76	
Net Transfers Vote 1177	722.95	784.25	613.29	457.61	784.09	613.29	
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
KENYA TOURISM BOARD (KTB)							
GROSS	437.30	344.12	402.89	437.30	343.82	356.89	
AIA- Internally Generated Revenue	270.04	230.06	300.00	270.04	230.00	254.00	
NET - Exchequer	167.26	114.06	102.89	167.26	113.82	102.89	
Compensation to Employees	225.49	114.06	103.00	225.49	114.06	103.00	
Other Recurrent	211.81	230.06	299.89	211.81	229.76	253.89	
<i>Of which</i>							
<i>Insurance</i>	1.11	1.00	40.00	1.11	0.82	34.00	
<i>Utilities</i>	2.37	2.40	1.00	2.37	2.40	1.00	
<i>Rent</i>	26.57	28.80	3.00	26.57	28.70	2.00	
<i>Contracted Professional (Guards & Cleaners)</i>	0.78	0.85	1.30	0.78	0.85	0.60	
<i>Others: (Destination Marketing costs, Repairs & Maintenance, Board expenses and other operational</i>	180.98	197.01	254.59	180.98	196.99	216.29	
TOURISM REGULATORY AUTHORITY (TRA)							
GROSS	382.80	390.00	649.50	382.80	360.69	649.50	
AIA- Internally Generated Revenue	220.04	390.00	649.50	220.04	360.69	649.50	
NET - Exchequer	162.76	-	-	162.76	-	-	
Compensation to Employees	207.60	208.47	294.40	207.60	207.68	294.40	
Other Recurrent	175.20	181.53	355.10	175.20	153.01	355.10	
<i>Of which</i>							
<i>Insurance</i>	29.85	30.23	43.10	29.85	30.23	43.10	
<i>Utilities</i>	0.61	0.66	37.10	0.61	0.55	37.10	
<i>Rent</i>	33.40	50.00	0.51	33.40	50.00	0.51	
<i>Contracted Professional (Guards & Cleaners)</i>	13.89	12.02	36.80	13.89	12.02	36.80	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<i>Others: (Quality assurance audits, Standards development and Corporate performance management)</i>	97.45	88.62	237.59	97.45	60.21	237.59	
TOURISM RESEARCH INSTITUTE (TRI)							
GROSS	56.91	18.45	16.84	51.44	18.45	16.84	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
NET - Exchequer	56.91	18.45	16.84	51.44	18.45	16.84	
Compensation to Employees	5.00	-	-	1.61	-	-	
Other Recurrent	51.91	18.45	16.84	49.83	18.45	16.84	
<i>Of which</i>							
<i>Insurance</i>	1.70	1.70	1.70	0.93	1.70	1.70	
<i>Utilities</i>	-	-	-	-	-	-	
<i>Rent</i>	8.40	8.40	8.40	8.40	8.40	8.40	
<i>Contracted Professional (Guards & Cleaners)</i>	1.00	1.50	-	0.50	1.50	-	
<i>Others: Specify</i>	40.81	6.85	6.74	40.00	6.85	6.74	
TOURISM FUND (TF)							
GROSS	4,750.00	6,483.58	8,033.00	4,661.96	5,477.91	5,732.91	
AIA- Internally Generated Revenue	4,750.00	6,483.58	8,033.00	4,661.96	5,477.91	5,732.91	
NET - Exchequer	-	-	-	-	-	-	
Compensation to Employees	773.93	829.22	762.34	702.20	689.79	758.20	
Transfers	2,608.25	-	2,518.00	2,608.25	-	1,575.44	
Other Recurrent	1,367.82	5,654.36	4,752.66	1,351.51	4,788.12	3,399.27	
<i>Of which</i>							
<i>Insurance</i>	72.20	65.46	72.00	68.90	65.46	68.24	
<i>Utilities</i>	33.19	33.95	46.60	29.60	24.89	25.10	
<i>Rent</i>	31.23	27.00	35.02	31.20	26.47	25.14	
<i>Contracted Professional (Guards & Cleaners)</i>	92.15	67.00	85.55	82.76	67.00	71.30	
<i>Others: Specify</i>	1,139.05	5,460.95	4,513.49	1,139.05	4,604.30	3,209.49	

Economic Classification	Approved Budget			Actual Expenditure			Rem arks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
KENYA UTALII COLLEGE (KUC)							
GROSS	560.37	452.21	505.60	542.67	452.21	475.30	
AIA- Internally Generated Revenue	459.00	401.00	410.00	459.00	401.00	410.00	
NET - Exchequer	101.37	51.21	95.60	83.67	51.21	65.30	
Compensation to Employees	101.37	51.21	95.60	83.67	51.21	65.30	
Other Recurrent	459.00	401.00	410.00	459.00	401.00	410.00	
Of which							
Insurance	28.70	53.00	42.50	13.40	53.00	42.50	
Utilities	70.20	70.00	78.60	68.40	70.00	78.60	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	32.20	49.21	38.60	32.20	49.21	38.60	
Others: (Training Materials, Council Expenses, General and Finance Costs)	327.90	228.79	250.30	345.00	228.79	250.30	
BOMAS OF KENYA (BoK)							
GROSS	352.54	402.64	271.86	339.65	388.35	269.85	
AIA- Internally Generated Revenue	103.00	128.00	18.00	103.00	128.00	18.00	
NET - Exchequer	249.54	274.64	253.86	236.65	260.35	251.85	
Compensation to Employees	193.58	244.24	254.96	193.58	244.24	254.96	
Other Recurrent	158.96	158.40	16.90	146.07	144.11	14.89	
Of which							
Insurance	33.48	20.00	1.50	20.59	5.71	1.50	
Utilities	12.64	3.50	11.39	12.64	3.50	11.39	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	1.65	0.50	2.00	1.65	0.50	2.00	
Others: Specify	111.19	134.40	2.01	111.19	134.40	-	
KENYATTA INTERNATIONAL CONVENTION CENTRE (KICC)							
GROSS	1,490.47	1,248.14	1,348.72	1,341.26	1,202.40	1,348.72	
AIA- Internally Generated Revenue	1,490.47	1,248.14	1,348.72	1,341.26	1,202.40	1,348.72	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
NET - Exchequer	-	-	-	-	-	-	
Compensation to Employees	394.59	307.17	261.00	282.00	293.54	261.00	
Other Recurrent	1,095.88	940.97	1,087.72	1,059.26	908.86	1,087.72	
<i>Of which</i>							
<i>Insurance</i>	18.49	26.05	76.00	-	16.00	76.00	
<i>Utilities</i>	78.91	90.67	105.00	74.40	90.67	105.00	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	84.41	85.45	87.00	78.35	75.00	87.00	
<i>Others: use of goods and services, board expenses and profits</i>	914.07	738.80	819.72	906.51	727.19	819.72	
TOURISM PROMOTION FUND (TPF)							
GROSS	4,032.75	3,689.40	-	4,030.24	3,689.40	-	
AIA- Internally Generated Revenue	4,032.75	3,689.40	-	4,030.24	3,689.40	-	
NET - Exchequer	-	-	-	-	-	-	
Compensation to Employees	15.35	-	-	13.77	-	-	
Other Recurrent	4,017.40	3,689.40	-	4,016.47	3,689.40	-	
<i>Of which</i>							
<i>Insurance</i>	1.00	-	-	0.98	-	-	
<i>Utilities</i>	-	6.00	-	-	6.00	-	
<i>Rent</i>	6.05	1.00	-	5.55	1.00	-	
<i>Contracted Professional (Guards & Cleaners)</i>	3.00	1.82	-	2.59	1.82	-	
<i>Others: (Transfer to TIAs and Other Use of goods & Services)</i>	4,007.35	3,680.58	-	4,007.35	3,680.58	-	
Gross Transfer Vote 1202:	12,063.14	13,028.54	11,228.41	11,787.32	11,933.23	8,850.01	
AIA- Internally Generated Revenue	11,325.30	12,570.18	10,759.22	11,085.54	11,489.40	8,413.13	
Net Transfers Vote 1202	737.84	458.36	469.19	701.78	443.83	436.88	
Sector Gross Total Transfers	24,311.40	31,743.45	35,399.96	22,801.80	29,965.57	31,581.80	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	15,699.91	18,169.39	17,192.50	15,207.69	16,703.17	13,615.04	
Sector Net Transfers	8,588.63	13,544.06	16,129.61	7,571.24	13,233.70	15,906.33	

Table 2.7: Analysis of Capital Projects (Amount KSh. Million)

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
VOTE 1036: STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT																			
Kenya Social and Economic Inclusion Project (KSEIP)	1,200.00	-	1,200.00	4-Jan-19	30-Dec-24	-	156.00	322.76	27%	0	301	938.47	78%			938.47	261.53	78%	KSEIP ended on 31st December 2024. The project grant financing that was not utilized was converted into 2 additional DLIs through a National Treasury approved restructuring

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			process while the unutilized loan financing was cancelled by the National Treasury
Ending Drought Emergencies: Support to Resilient Livelihood I	4,236.00	836.00	3,400.00	1-Sep-16	30-Apr-22	-	-	4,044.00	95%	-	-	4,044.00	95%	0	0	4,044.00	192	95%	Projects on the closure phase
Ending Drought Emergencies: Support to Resilient	1,980.00	660.00	1,320.00	1-Jan-19	31-Dec-26	17.90	179.00	1,892.90	96%	15.03	12.41	1,920.30	97%	15	30	1,920.00	60	97%	The balance of kshs. 60 million requested is for

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Livelihood II																			impact evaluation of resilience investments funded under this project and implementation of recommendations of the study to ensure sustainability of the investments.
Drought mitigation	260.00	260.00	-	2-Jul-25	2-Jun-26	-	-	-	0	0	0	0	0%	260	0	260	0	100%	Project completed

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
TWEND E Adaptation based in ASALs Regions-1028	1,028.86	312.00	716.86	1-Feb-21	30-Oct-27	30.38	575.10	544.80	53%	47.53	277.53	739.41	72%	30	177.53	433.55	595.31	42%	Low GoK counterpart funds - inadequate to match donor funds
Dryland Climate Action for Community Drought Resilience (DCADR)-1032	2,880.00	800.00	2,080.00	3-Jan-23	28-Feb-28	20.50	400.00	287.45	10%	120.14	100	407.59	14%	35	520	762.57	2,117.43	26%	There has been limited GoK counterpart funding provided since inception of the project and this has affected

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			project delivery.
Humanitarian Assistance for Addressing the Impact of Drought	25.00	25.00	-	1-Jul-23	30-Jun-24	25.00	-	25.00	100%	0	0	25	100%	0	0	25	0	100%	Project completed
Resilience and Sustainable Food System Program	568.47	140.00	428.47	1-Feb-20	30-Jun-27	28.60	240.00	172.79	30%	10.5	-	183.29	32%			183.29	385.18	32%	The project stalled due to donor withdrawal from funding
National Drought Emergen	20,000.00	20,000.00	-	1-Oct-21	30-Sep-30	20.00	-	483.30	2%	-	-	483.3	2%			483.3	19,516.70	2%	The Fund was moved to the State

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
cy Fund (NDEF)																			Departm ent for Special Program mes
Wei Wei Phase 3 Irrigation	1,400.00	400.00	1,000.00	7-Jan-14	30-Jun-26	14.00	200.00	1,041.24	74%	18.22	10	1,069.46	76%	20	272	1,361.46	38.54	97%	Project complete d and handed over to KVDA and Wei Wei farmers associati on
Mango Value Chain Programme	440.00	440.00	-	1-Jul-22	1-Feb-27	28.00	-	193.43	43.96%	119	-	312.43	71%	100	0	412.43	27.57	94%	Expansio n of building to install a bigger mango processin g machine ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	95.00	95.00	-	1-Jul-23	30-Jun-24	95.00	-	95.00	100.00%	0	0	95	100%	0	0	95	0	100%	Project completed
Cherengany Watershed Conservation Programme	30.09	30.09	-	1-Jul-23	30-Jun-24	30.09	-	30.09	100.00%	0	0	30.09	100%	0	0	30.09	0	100%	Project completed
Napuu/Lomut Irrigation Project	350.00	350.00	-	1-Jul-16	30-Jun-27	15.00	-	319.00	91%	-	-	319	91%	30	0	339	11	97%	Napuu irrigation project is complete except fencing while Lomut is ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			to bring additional 200 acres of land under irrigation
Small Holder Irrigation Scheme; Napuu and Kampsiwet	20.00	20.00	-	1-Jul-23	30-Jun-24	20.00	-	20.00	100%	0	0	0	0%	0	0	0	20	0%	Project completed
Lotongot Dam and Lomut Irrigation Scheme	50.00	50.00	-	1-Jul-23	30-Jun-24	50.00	-	50.00	100%	0	0	0	0%	0	0	0	50	0%	Project completed
Arror Multi-purpose Project Dam	38,500.00	38,500.00		1-Jul-17	30-Jun-27	-	-	4,978.00	13%	-	-	4,978.00	13%	0	0	4,978.00	33,522.00	13%	Project stalled and negotiations to re

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			start the project is ongoing
Kimware r Multi-purpose Project Dam	33,500.00	33,500.00		1-Jul-17	30-Jun-27	-	-	3,886.00	12%	-	-	3,886.00	12%	0	0	3,886.00	29,614.00	12%	Project stalled and negotiations to restart the project is ongoing
Turkwel Multipurpose Dam Infrastructure	171.00	171.00	-	1-Jul-23	30-Jun-24	171.00	-	171.00	100%	0	0	0	0%	0	0	0	171	0%	Project completed
Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo South	25.00	25.00	-	1-Jul-23	30-Jun-24	25.00	-	25.00	100%	0	0	0	0%	0	0	0	25	0%	Project completed

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Drought Mitigation KVDA	4,100.00	4,100.00	-	1-Jul-21	30-Jun-28	1,204.13	-	702.00	17%	667	-	1,369.00	33%	700	0	2,069.00	2,031.00	50%	It's an ongoing project to develop boreholes, water pans and dams
Dams for Domestic Water Supply Emsoo - Keiyo North)	25.00	25.00	-	1-Jul-23	30-Jun-24	25.00	-	25.00	100%	0	0	0	0%	0	0	0	25	0%	Project completed
Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot	30.00	30.00	-	1-Jul-23	30-Jun-24	30.00	-	30.00	100%	0	0	0	0%	0	0	0	30	0%	Project completed

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Honey Value Chain and Beehives Development	250.00	250.00	-	1-Jul-22	1-Jul-27	-	-	35.00	14%	30	-	65	26%	0	0	65	185	26%	Ongoing project to process semi crude honey sourced from farmers in West Pokot and Baringo East.
Integrated Fruit and Honey Processing	426.00	426.00	-	11-Jan-23	17-Jun-26	15.00	-	423.10	99.32%	-	-	423.1	99%	-	-	423.1	2.9	99%	Completion delayed due to lack of allocation and lack of disbursement of allocated funds.

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Remarks	
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025		Outstanding balance as at 30th June 2026
Ksh. Million																		
																		Mangoes processing line and purified water line installation completed. Operationalization of the plant including cold room construction, funding of the operational costs pending with

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			estimated costs ksh. 85M.
Boji Farmers Irrigation Project	4,380.00	4,380.00		17-Jul-23	20-Jun-29	15.00	-	379.00	8.65%	-	-	379	9%	-	-	379	4,001.00	9%	Cumulatively project able to put 1,189 acres of land under irrigation infrastructure. Implementation delayed due to

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			lack of allocation and lack of disbursement of funds
Wananchi Cottages Modernization	416.00	416.00	-	17-Jul-23	21-Jun-26	42.36	-	277.18	67%	-	-	690	67%	20	-	20	396	5%	Two (2) conference facilities of 200pax constructed and equipped. 41 no. of accommodation rooms. Furnishing of 14 rooms ongoing. Impleme

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			ntation delayed due to lack of allocation and lack of disbursement of funds
Promotion of Sustainable Mineral Exploration & Processing	792.00	792.00	-	17-Jul-23	20-Jun-27	-	-	313.00	39.52%	-	-	313	40%	-	-	313	479	40%	Authority intends to promote coral, slates, gemstones and ballast value addition. Promotion of coral building blocks production

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			n commen ced but halted due to obsolete machiner y that needed repairs. Impleme ntation affected by lack of allocatio n of funds
Review of Integrated Coast Region Masterplan	100.00	100.00	-	2-Jun-23	30-Jun-27	-	-	30.00	30.00%	-	-	30	30%	-	-	30	70	30%	Impleme ntation affected by the lack of allocatio n of funds

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks	
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026		Completion Status as at 30th June
Ksh. Million																			
Lake Challa Water Resources Integrated Development Project	3,289.00	3,289.00		1-Jan-23	22-Jun-28	-	-	123.00	3.74%	-	-	123	4%	-	-	123	3,166.00	4%	Piloting of Nakruto and challa Tuire irrigation schemes done. Project has potential of 2000ha for irrigation & more than 1,000,000m3/yr water supply. Implementation affected by lack

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			of allocation of funds
Mwache Multipurpose Dam Development project-Catchment management	500.00	500.00		1-Jun-23	21-Jun-26	-	-	60.00	12.00%	-	-	60	12%	-	-	60	440	12%	Mwache catchment Rehabilitation is WB funded project already 1,362.85 ha conserved through tree planting, terracing, marking & pegging

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			g of riparian land etc. Project Implementation approach was changed to Community Led Approach and presently WRUAs under WRA is undertaking the activities.
Kenya Climate change Adaptation	116.00	116.00		1-Jun-23	20-Jun-24	-	-	116.00	100.00%	-	-	116	100%	0	0	116	0	100%	Project implementation completed, funded

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
Program me																			by Climate Adaptati on Fund
Malindi Integrated Social Health Development Programme	700.00	-	700.00	1-Jul-23	21-Jun-26	-	-	-	0.00%	-	10	10	1%	0	300	310	390	44%	Health facilities rehabilitation, schools' classrooms labs, laboratories construction completed. Tarmacking of 4km of the 12km of Gomeni-Mjanaheri road complete

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26						Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026		
Ksh. Million																				
																			d. Donor funded project disbursement delayed due to financing agreement requirements on thresholds and mandatory audits reporting	
Coast Development Authority - Irrigation Rehabilitation of Strategic	500.00	500.00	-	19-Jul-23	20-Jun-28	-	-	50.00	10.00%	92		142	28%	160	0	160	340	32%	Minimal and non-allocation of funds delayed implementation.	

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
Water Facilities																			
CDA-Drought mitigation n	2,055.00	2,055.00	-	21-Jul-23	21-Jun-28	245.00	-	20.00	0.97%	250		270	13%	70	0	70	1,985.00	3%	The project affected by the delayed disbursement of allocated funds
Oloitokitok Agro processing (Tomato processing) Factory	1,200.00	1,200.00	-	1-Jul-18	30-Jun-28	80.00	-	224.91	19.00%	0	0	224.91	19%	0	0	224.91	975.09	19%	The factory super structure is complete implementation of phase IV, finishes and

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			auxiliary facilities was delayed due to non allocation of funds
Integrated Bamboo Commercialization and Environmental Conservation	1,250.00	1,250.00		14-Aug-14	21-Jun-28	25.00	-	292.50	23%	-	-	292.5	23%	0	0	292.5	957.5	23%	Acquired 10 acres for establishment of bamboo processing factory, established 1,300 acres of bamboo plantation in Mau Forest and distribute

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			d over 2 million bamboo seedlings . Lack of budgetary allocation has delayed project implementation
Ewaso Ng’iro Tannery and Leather Factory	2,090.00	2,090.00	-	13-Jul-13	21-Jun-28	82.83	-	1,567.01	74.98%	0	0	1,567.01	75%	20	0	1,587.01	502.99	76%	Factory building and equipping completed, production of leather and shoes ongoing.

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			Effluent treatment plant augmentation done and 10 SMEs supported
Drought Mitigation ENSDA	1,950.00	1,950.00	-	1-Jul-14	21-Jun-28	175.00	-	540.00	28%	590.21	0	715	37%	270	0	715	1,235.00	37%	Drilled and equipped 80 boreholes, constructed 102 water pans. Lack of budgetary allocation has affected project

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			impleme ntation
Oloyiang alani Dam Development Project	500.00	500.00	-	13-Jul-19	21-Jun-28	10.00	-	344.30	69%	-	-	344.3	69%	0	0	344.3	155.7	69%	Comple ted construct ion of Oloiyang alani dam develop ment project, 24km water pipeline, 19 water kiosks, 2 steel tanks elevated (100m3) and

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			established 50acre demonstration farm
Production of 5Billion Fruit Tree seedling	50.00	50.00	-	2-Jul-25	2-Jun-26	-	-	-	0%	0	0	0	0%	50	0	50	50	100%	Project completed
Narok Open Data centre	1,400.00	1,400.00	-	1-Jul-15	22-Jun-28	-	-	8.00	0.57%	0	0	8	1%	0	0	8	1,392.00	1%	Project not started due to lack of budgetary allocation
Lower Ewaso Ng'iro Multi-	15,000.00	15,000.00	-	12-Jul-12	22-Jun-28	-	-	-	0%	-	-	-	0%	0	0	0	15,000.00	0%	The project not started due to

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
purpose Dam																			lack of budgetary allocation
1036103601 Tana Delta Rice Irrigation Project (TDIP)	3,901.00	3,901.00	-	1-Jul-09	30-Jun-29	58.64	-	1,884.57	48%	-	-	1,884.57	48%	21		1,905.57	1,995.43	49%	Rehabilitation of Irrigation Infrastructure and Rice production machinery ongoing, 1,225 acres already under rice production

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1036103501 Kieni Integrated Irrigation Project	26,000.00	26,000.00		1-Jul-15	30-Jun-31	-	-	638.00	13%	-	-	638	13%	0	0	638	25,362.00	2%	Negotiations ongoing on financing, feasibility study and detailed design complete
1036103701 Murang'a Integrated Programme	6,000.00	6,000.00		1-Jul-14	30-Jun-31	-	-	380.00	13%	-	-	380	13%	0	0	380	5,620.00	6%	Negotiations ongoing on financing, feasibility study and detailed design complete

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30 th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30 th June	
Ksh. Million																			
1036114400 Drought Mitigation Programme	680.00	680.00	-	1-Jul-23	30-Jun-28	392.50	-	195.00	29%	-	-	195	29%	100	0	240	440	35%	5 borehole s drilled and equipped , 1 smallholder scheme established and 4 borehole s ongoing
1036115100 Tana and Athi Catchment Conservation Programme	1,000.00	1,000.00	-	1-Jul-23	30-Jun-33	7.50	-	7.50	1%	-	-	7.5	1%	0	0	7.5	992.5	1%	3.29 million seedlings produced

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Tana and Athi river Catchment Management Program	30.00	30.00	-	1-Jul-23	30-Jun-24	30.00	-	30.00	100%	0	0	0	0%	0	0	0	30	0%	Project completed
1036115000 Kiangochi Muchungu water project	300.00	300.00	-	1-Jul-22	30-Jun-27	90.00	-	195.00	65%	105	-	195	65%	0	0	195	105	65%	Headworks and sedimentation chamber complete, main pipeline and sub main works ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Gum Arabic and Resins Integrated Programme	516.00	516.00	-	11-Jul-10	30-Jun-27	41.94	-	378.06	95%	-	-	378.06	95%	116	-	494.65	21.35	96%	The project is 100% complete and operational and has produced 1,030kgs of essential oil. The project aims to enhance the livelihoods of the pastoral community through value addition to

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			promote diversification of livelihoods.
Ewaso Ng'iro North Catchment conservation Project	1,500.00	1,500.00	-	1-Jul-15	30-Jun-29	16.00	-	434.89	29%	180	-	614.86	41%	100	-	716.19	783.81	48%	The project is ongoing and aims to promote healthy ecosystems and biodiversity. The project has implemented 25 water points, including

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	
Ksh. Million																		
																		boreholes, water pans and spring protection, planted over 3.5 million tree seedlings and organizes annual camel caravans to raise awareness on Ewaso Ng'iro North River conservation and

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			promote peace.
Northern Kenya Integrated Camel Development Programme	2,450.00	2,450.00	-	1-Jul-10	30-Jun-29	10.00	-	190.14	8%	-	-	190.14	8%	-	-	190.44	2,259.56	8%	The project is ongoing. The Authority has acquired and fenced the land for the development of a Camel

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Remarks	
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025		Outstanding balance as at 30th June 2026
Ksh. Million																		
																		Milk processing factory in Isiolo and also drilled a borehole for water supply. Project targets to enhance livelihoods of pastoral communities through resilience building by promoting camel adoption. However ,

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			inadequate funding has impacted on the implementation progress.
Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	5,000.00	5,000.00	-	1-Jul-15	30-Jun-30	71.03	-	292.91	6%	175	-	467.91	9%	100	-	572.75	4,427.25	11%	The project is ongoing. The project had stalled between 2017-2021 due to a lack of budgetary

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			allocatio n. So far, 7 water points have been impleme nted and 102 acres of smallhol der farms put under irrigation
Droughts and Floods Emergen cy Interventi on - ENNDA	8,500.00	8,500.00	-	1-Jul-19	30-Jun-32	353.51	-	856.55	10%	-	-	856.55	10%	418	-	915.5	7,584.50	11%	The project is ongoing. 50 water points have been impleme nted in the basin, geared towards

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			building the adaptive capacity of the local community against floods and droughts
1036113300 Drought Mitigation ENNDA - Della Water Supply	350.00	350.00	-	1-Jul-22	30-Jun-23	80.00	-	350.00	100%	-	-	350	100%	30	-	30	320	9%	Ongoing - the project is to enhance access to safe, reliable, and adequate water for domestic, institutional, and

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			livestock use
1036112500 Construct ion of Peace Dams - Snake Dam	6,500.00	6,500.00	-	1-Jul-21	30-Jun-29	-	-	190.00	3%	-	-	190	3%	120	-	310	6,190.00	5%	Ongoing - the project is to enhance access to safe, reliable, and adequate water for domestic, institutio nal, and livestock use so as to reduce the

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			conflicts experienced during times of droughts over water resources
BETA Priorities and Flood Control-ENNDA	10,000.00	10,000.00	-	1-Jul-23	30-Dec-29	666.49	-	666.49	7%	215	-	881.49	9%	440	-	1614.95	8,385.05	16%	The Project is ongoing. Isiolo ICT hub has been completed in line with the government digital literacy BETA Agenda. 23 water points

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			impleme nted, 20km of river training undertak en and 10Km of dykes erected to build adaptive capacity of the local communi ty against floods and droughts.
1036120100 Eldas Lakoley South Water Supply	200.00	200.00	-	2-Jul-25	30-Jun-27	-	-	-	0%	-	-	0	0%	10	-	10	190	5%	Ongoing - the project is to enhance access to

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Project - ENNDA																			safe, reliable, and adequate water for domestic, institutional, and livestock use
1036120200 Sololo Ramata Water Supply Project	350.00	350.00	-	2-Jul-25	2-Jun-27	-	-	-	0%	-	-	0	0%	10	-	10	340	3%	Ongoing - the project is to enhance access to safe, reliable, and adequate water for domestic, institutional, and livestock use in

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			Eldas Lakoley and its surrounding areas.
1036121800 Madhgasi Water Dam	50.00	50.00	-	2-Jul-25	2-Jun-26	-	-	-	0%	-	-	0	0%	50	-	50	0	100%	Project complete
Lichota, Muhoroni and Alupe Solar Irrigation Project	1,231.00	1,231.00	-	17-Jul-15	17-Jul-26	50.00	-	706.90	57%	-	-	706.9	57%	-	-	706.9	524.1	57%	The Project is ongoing and has harnessed solar energy for irrigation in its three technology transfers with 50

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			acres already utilized. LBDA will also fast track the securing its land from encroachment by fencing over 50 KM. the Livestock value chain will also be enhanced.

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Construct ion of Nyakoe	350.00	350.00	-	7-Jul-18	7-Jul-27	-	-	188.00	54 %	-	-	188	54 %	-	-	188	162	54 %	Located in Kisii County, this ongoing project needs sufficient funding. Phase 1 (modern market) is done, while the next phase will build a warehouse and cold storage facility

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Drilling of Boreholes - LBDA	1,670.00	1,670.00	-	7-Jul-21	7-Jul-28	400.00	-	395.00	24 %	198	-	593	36 %	135	-	593	1,077.00	36 %	Having drilled and equipped 85 boreholes, the Authority remains committed to protecting communities from the detrimental effects of climate change through the ongoing project.

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Kimira Oluch Smallholder farm improvement	8,425.00	8,425.00		29-Jun-26	14-Jul-26	80.70	-	7,433.70	88%	-	-	7433.7	88%	19.5	-	7,453.20	971.8	88%	A Donor/GOK initiative, this project has irrigated 884.4 hectares via 59 km of main canals and 122 km of tertiary canals. Transferred to LBDA in FY 2022/23, it will boost the rice

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
																			value chain through increased irrigation , quality seed supply, and improved farmer training in irrigation management.
1170 Construct ion of dykes in Muhoroni nd Nyando	1,15 0.00	1,15 0.00	-	15-Jul-24	15-Jul-29	-	-	-	0%	70	-	70	6%	100	-	70	1,08 0.00	6%	Project ongoing. To protect communi ties from perennial flooding that has undermin

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																		
																		ed livelihoods, LBDA has built 18 kilometers of dykes in the Nyando basin, with a further 30 kilometers planned for the Nyando and Sondu River basins.

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
Modernizing Ndhiwa honey processing plant-1216	300.00	300.00	-	1-Jul-25	30-Jun-28	-	-	-	0%	-	-	0	0%	100	-	100	200	33%	The Authority began the modernization of the Ndhiwa processing plan and therefore it requires 200 Million to complete and operationalize the plant

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
Kenya Development Response to Displacement Impacts Project (KDRDIP)	10,962.00	-	10,962.00	29-May-17	30-Apr-24	10.00	2,820.00	10,623.00	97%	-	-	10,623.00	97%	0	0	0	10,962.00	0%	Project completed
Sustainable Food System and Resilience Livelihood	250.00	77.00	173.00	1-May-21	30-Jun-26	6.00	60.00	71.08	45%	17.5	-	85.8	54%	12	0	12	168	7%	Project completed
1135 Integrated Resilience for sustainabl	500.00	309.00	191.00	1-Feb-19	30-Dec-25	15.00	50.00	779.33	78%	20	0	797.43	80%	14.66	0	797.43	202.57	80%	Project Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Ksh. Million																			
e food systems																			
GRAND TOTAL	246,043.42	223,872.09	22,171.33			4,919.10	4,680.10	51,027.88		2,940.10	710.94	54,300.07		3,676.16	1,299.53	45,713.06	200,810.36		
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES																			
1173100401 Co-operative Management Information System	360.00	360.00	-	2016/17	2026/27	10.00	-	242.51	65	-	-	242.51	67	127.00	-	354.15	5.85	98	Ongoing
1173100900 Revitalization of Coffee Industry through Coffee Co-operatives	7,766.50	7,766.50	-	2019/20	2028/29	4,039.85	-	4,112.37	46	-	-	3,609.57	46	274.38	-	3,878.73	3,887.77	50	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1173100500 Moderniz ation of Co-operative Cotton Ginneries	1,239.00	1,239.00	-	2019/20	2028/29	50.00	-	210.30	17	85.00	-	295.30	24	120.00	-	415.30	823.70	34	Ongoing
1173100700 Dairy Processin g (Powdere d Milk)	5,000.00	5,000.00	-	2019/20	2028/29	1,200.00	-	2,650.00	49	2,200.00	-	4,850.00	91	2,400.00	-	7,250.00	(2,250.00)	145	Ongoing
1173101601: Moderniz aton of NKPCU warehous es	2,591.20	2,591.20	-	2023/24	2028/29	350.00	-	-	-	229.00	-	229.00	11	350.00	-	579.00	2,012.20	22	Ongoing
1173101701 Moderniz ation of	2,200.00	2,200.00	-	2024/25	2027/28	-	-	-	-	500.00	-	500.00	23	100.00	-	600.00	1,600.00	27	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
New KCC Milk Factories																			
GRAND TOTAL	19,156.70	19,156.70	-	-	-	5,649.85	-	7,215.18		3,014.00	-	9,726.38		3,371.38	-	13,077.18	6,079.52		
VOTE 1174: STATE DEPARTMENT FOR TRADE																			
1174103101 Warehouse Receipt System	1,200.00	1,200.00	-	01/07/2020	30/06/2028	50.00	-	200.00	16.67%	-	-	200.00	16.67%	134.85	-	334.85	865.15	27.90%	Ongoing project
11741011001 Warehouse Refurbishment (KNTC)	1,170.00	1,170.00	-	04/07/2020	03/07/2028	-	-	232.20	19.85%	-	-	232.20	19.85%	30.00	-	262.20	907.80	22.41%	Ongoing project

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
11741006001 Establishment of Commodities Exchange (KOMEX) Platform	5,060.00	5,060.00	-	01/07/2023	30/06/2028	-	-	422.58	8.35%	290.00	-	712.58	14.08%	135.00	-	847.58	4,212.42	16.75%	The project implementation rate was affected by delays in transitioning to EGP System and staffing challenges occasioned by delays in obtaining PSC and SRC approvals for KOMEX HR

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			Instruments as well as recalls of deployed staff during FY 2025-2026
11741005001 Modernization of Standards Laboratory	1,200.80	1,200.80	-	1/07/2016	30/06/2028	-	-	8.70	0.97%	-	-	8.70	0.97%	-	-	8.70	1,192.10	0.97%	The project has perennially suffered from Austerity measures thus hampering its implementation
GRAND TOTAL	8,630.80	8,630.80	-			50.00	-	863.48		290.00	-	1,153.48		299.85	-	1,453.33	7,177.47		

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY																			
1.Constru ction and equipping of Industrial Research, Laborator ies, Nairobi – KIRDI South B 11751010 00	9,35 7.86	9,35 7.86	-	41,3 30.0 0	47,2 99.0 0	72.9 4	-	4,69 4.79	78. 66 %	-	-	4,69 4.79	50. 17 %	500. 00	-	5,19 4.79	4,16 3.07	81. 70 %	The project is ongoing
2.Modern ization of RIVATE X Machine ry - 11751010 1	7,39 2.94	4,39 2.94	3,00 0.00	42,0 11.0 0	46,5 68.0 0	269. 16	-	7,14 9.16	96. 70 %	-	-	7,14 9.16	96. 70 %	-	-	7,14 9.16	243. 78	96. 70 %	SAGA is undergoi ng Reforms

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
3. Infrastruc ture and civil works developm ent -KITI - 11751015 00	860.00	860.00	-	42,376.00	46,934.00	48.69		420.69	48.92%	-	-	420.69	48.92%	57.25	-	477.94	382.06	53.58%	The project is ongoing
4. Moderniz ation of NMC's Foundry Plant & CNC & Fabricati on Worksho p - 11751023 01	1,788.00	1,788.00	-	42,011.00	47,483.00	32.22	-	661.77	37.01%	-	-	661.77	37.01%	-	-	661.77	1,126.23	37.01%	The project has Stalled
5. Fencing of 600	300.00	300.00	-	45,108.00	46,934.00	-	-	8.00	2.67%	-	-	8.00	2.67%	-	-	8.00	292.00	2.67%	The project

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Acres Of NMC Land - 1175102302																			has Stalled
6.Cotton Develop ment Subsidy and Extension Support(RIVATE X) - 1174102700	1,187.00	1,187.00	-	43,107.00	46,934.00	53.89	-	496.89	41.86%	-	-	496.89	41.86%	-	-	496.89	690.11	41.86%	SAGA is undergoing Reforms
7. Kenya Industry and Entrepreneurship Project (KIEP) - 1175102900	3,488.40	515.00	2,973.40	43,107.00	46,203.00	36.39	600.00	1,199.96	42.00%	164.57	1,260.00	2,548.01	73.05%	80.00	12.43	2,640.65	-	100.00%	The Project was completed in FY 2025/26

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
8. Enhance ment of the Accredita tion Program me in Kenya(K ENAS) - 1175103700	427.26	427.26	-	45,108.00	46,934.00	100.00	-	100.00	23.40%	-	-	100.00	23.40%	100.00	-	200.00	227.26	46.81%	The project is ongoing
11.Acqui sition of Regional Anti-Counterfe it Agency Exhibit Warehou ses - ACA - 1175102401	212.50	212.50	-	42,552.00	46,934.00	0.08	-	112.50	52.94%	-	-	112.50	52.94%	-	-	112.50	100.00	52.94%	The project has stalled

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
12.Count y Aggregati on and Industrial Parks (CAIPs) - 11751038 00	22,325.00	22,325.00	-	44,933.00	48,395.00	4,529.82	-	1,181.22	5%	3,000.00	-	4,181.22	18.73%	4,705.40	-	8,723.42	13,601.58	58.40%	The project is ongoing
13.One village one product Project OVOP - 11751034 00	2,906.18	2,906.18	-	44,568.00	47,299.00	-	-	-	0.00%	-	-	-	0.00%	-	-	-	2,906.18	0.00%	Project yet to commence
14. Develop ment of Leather Industrial Park - Kenanie KLDC -	4,809.00	4,809.00	-	01.07.2016	30.06.2027	-	-	-	-	-	-	-	-	235.00	-	3,376.70	1,432.30	69.00%	The project is ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1175100500																			
GRAND TOTAL	55,054.14	49,080.74	5,973.40			5,143.19	600.00	16,024.98		3,164.57	1,260.00	20,373.03		5,677.65	12.43	29,041.82	25,164.57		
VOTE 1176: STATE DEPARTMENT FOR MICRO,SMALL AND MEDIUM ENTERPRISES DEVELOPMENT																			
Uwezo Fund	11,000.00	11,000.00	-	1/6/2023	Continuous	111.00		6,801.00	62%	-	-	7,009.00	64%	50.00	-	7,034.00	3,966.00	64%	This is a continuous programme aimed at providing affordable credit and business development services to groups of youth, women and

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			persons with disabilities
Equipping and Operationalisation of Constituency Industrial Development Centres	3,000.00	3,000.00	-	7/1//2016	7/1/2026	332.90	-	1452.9	58.12 %	326.00	-	1,778.90	60 %	108.77	-	1,887.67	1,112.33	63 %	This project aimed at expanding economic opportunities for rural areas for employment creation and regional development. The project targeted to

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			facilitate youth participation as artisan and entrepreneurs in value added activities. It targeted construction and equipping of one CIDC in each Constituency.
Kenya Youth Employment and Opportun	4,836.65	-	4,836.65	7/1/2016	8/31/2023		300.00	4,836.65	100%	-	-	-	0%	-	-	-	4,836.65	0%	The Project ended in August 2023

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
ities Project																			
Provision of Finances to SMEs in the Manufacturing Sector	8,350.00	8,350.00	-	7/1/2015	6/30/2028	80.00	-	3698.23	44.29%	-	-	3,698.23	44%	55.00	-	3,753.23	4,596.77	45%	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector
Centre for Entrepreneurship	3,171.70	193.20	2,978.50	12/1/2022	6/30/2027	5.30	-	-	-	112.00	-	29.08	90%	50.00	-	78.50	3,093.20	2%	The project intends to set up a “Centre

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			for Entrepreneurship (C4E)", serving to empower the youth for self-employment, growth-oriented start-ups and young entrepreneurs in the formal and informal sectors

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Financial Inclusion Fund	50,000.00	50,000.00	-	11/1/2022	Continuous	5,000.00	-	12800	25.60%	2,000.00	-	14,800.00	30%	300.00		15,100.00	34,900.00	30%	
National Youth Opportunities Towards Advancement (NYOTA)	12,500.00	-	12,500.00	6/21/2024	12/31/2028	100.00	-	-	0%	-	1,240.00	1,032.70	8%	-	8,624.82	9,298.70	3,201.30	74%	World bank funded project aimed at creating sustained employment opportunities for earnings and savings to improve economic empowerment among the youth

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			in all 47 counties
Kenya Jobs Economic & Transformation Project	12,845.00	-	12,845.00	1/2/2024	12/31/2028	-	-	-	-	-	548.00	532.50	4%		548.00	997.00	11,848.00	8%	World bank funded project with the overall objective to increase private sector investments, access to markets and sustainable finance to create and improve jobs

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26						Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026		
Ksh. Million																				
Cold Storage Facilitie	600.00	600.00	-	7/1/2024	6/30/2028	-	-	-	-	75.00	-	75.00	13%	40.00		115.00	485.00	19%	The cold storage facilities are meant to assist at least 5000 farmers in by giving them a common user facility to preserve their produce.	
Centers of Excellence	1,600.00	1,600.00	-	7/1/2024	6/30/2028	-	-	-	-	75.50	-	75.00	5%	25.00		100.00	1,500.00	6%	MSEs Centre of Excellence are aimed at providing a modern	

Project Code and Project Title	Estimated cost of the project		Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	
Ksh. Million																		
																		Centre for MSEs manufacturing, technical capacity building and up scaling riding on common user production concept to boost standard, quantity and quality MSEs products. The centers offer opportunities for

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
																			technology adoption, adaptation and transfer as well as enhancing MSMEs capacity through upskilling and reskilling in new technologies and innovations.
KIBT parklands building partitioning	495.00	495.00	-	1/3/2009	30/06/2028	-	-	-	-		-	-	0%	40.00			495.00	84%	

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30 th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30 th June	
Ksh. Million																			
GRAND TOTAL	108,398.35	75,238.20				5,629.20	300.00	29,588.78		2,588.50	1,788.00	29,030.41		668.77	9,172.82	38,364.10	70,034.25		
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION																			
Develop ment of Industrial Park- SEZA	8,938.00	8,938.00	-	1/7/2019	30/06/2030	305.00	-	769.10	0.09		-	769.10	9%	504.00		1,273.10	7,664.90	14%	Ongoing
Develop ment of Athi River Textile hub- EPZA	8,240.00	8,240.00	-	1/7/2014	30/06/2028	250.00	-	5,413.82	0.66		-	5,413.82	66%	-		5,413.82	2,826.18	66%	Ongoing
Construct ion of Investors Sheds- EPZA	12,900.00	12,900.00	-	7/1/2022	30/06/2027	1,240.00	-	345.00	0.02		-	345.00	3%	602.00		850.20	12,049.80	7%	Ongoing
Construct ion of an Effluent Treatmen	2,265.32	2,265.32	-	1/7/2015	30/06/2027	1,220.00	-	1,746.17	0.77	-	-	1,746.17	77%	-		1,746.17	519.15	77%	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30 th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30 th June	
Ksh. Million																			
t Plant-Kenanie																			
Develop ment of Flagship Export Processin g Zones Hub, Del Monte (Muranga County)- EPZA	5,00 0.00	5,00 0.00	-	7/1/2 023	30/0 6/20 27	400. 00	-	75.0 0	0.0 6	175. 00	-	236. 70	5%	176. 25		380. 70	4,61 9.30	8%	Ongoing
Develop ment of Flagship Export Processin g Zones Hub, Sagana, Kirinyaga County)- EPZA	5,00 0.00	5,00 0.00	-	7/1/2 023	30/0 6/20 27	400. 00	-	75.0 0	0.0 6	175. 00	-	260. 07	5%	176. 25		380. 70	4,61 9.30	8%	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Develop ment of Flagship Export Processin g Zones Hub, Egerton, Nakuru County-EPZA	5,00 0.00	5,00 0.00	-	7/1/2 023	30/0 6/20 27	400. 00	-	-	-	-	-	-	0%	-		-	5,00 0.00	0%	Ongoing
Develop ment of Flagship Export Processin g Zones Hub, Eldoret, Uasin Gishu-EPZA	5,00 0.00	5,00 0.00	-	7/1/2 023	30/0 6/20 27	400. 00	-	75.0 0	0.0 6	175. 00	-	263. 48	5%	176. 28		468. 73	4,53 1.27	9%	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Development of Flagship Export Processing Zones Hub, Nasewa, Busia County-EPZA	5,000.00	5,000.00	-	7/1/2023	30/06/2027	400.00	-	75.00	0.06	175.00	-	316.97	6%	176.25		409.97	4,590.03	8%	Ongoing
Development of Flagship Export Processing Zones Hub, Samburu, Kwale County-EPZA	5,000.00	5,000.00	-	7/1/2023	30/06/2027	400.00	-	-	-	-	-	-	0%				5,000.00	0%	Ongoing
Development of Railway Siding	3,750.00	3,750.00	-	7/1/2020	30/6/2030	-	-	-		-	-	-		-	-	101.35	3,648.65	3%	Stalled

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
and related infrastruc ture-EPZA																			
Establish ment of One stop shop centre for Investme nt - KENINV EST	500.00	500.00	-	7/1/2016	30/06/2027	22.00	-	192.00	0.38	-	-	192.00	38%	-		192.00	308.00	38%	Ongoing
Central Resposito ry &complai nt handling single window KENINV EST	299.91	299.91	-	7/1/2023	7/1/2027	80.00	-	40.00	0.13	-	-	40.00	13%	-		40.00	259.91	13%	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30 th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30 th June	
Ksh. Million																			
Kenya Jobs and Economic Transformation (KJET) Project - KDC - Converted at 1 Euro= Kshs.149.16	6,996.00	-	6,996.00	1/7/2024	30/12/2029	-	-	-	-	-	100.00	100.00	1%		1,050.00	742.00	6,254.00	11%	Ongoing
Kenya Jobs and Economic Transformation (KJET) Project-Headquarters	1,888.13	-	1,888.13	1/2/2024	31/03/2028	-	-	-	-	-	144.58	42.00	2%		400.00	284.00	1,604.13	15%	Ongoing

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June	
Ksh. Million																			
Exim Bank of India Line of Credit - KDC Converted at 1USD= 129.181	1,829.92	-	1,829.92	26/12/2018	26/12/2043	-	-	-	-	-		-	0%			-	-		Ongoing
GRAND TOTAL	77,607.28	66,893.23	10,714.05			5,517.00	0.00	8,806.09		700.00	244.58	9,725.31		1,811.03	1,450.00	12,282.74	63,494.62		
VOTE 1202: STATE DEPARTMENT FOR TOURISM																			
1201100300 Open Space Office Modelling and Security System Fitting	185.00	185.00	-	1-Jul-16	30-Jun-28	17.15	-	175.70	94.97	-	-	175.70	94.97	40.00		175.70	9.30	94.97	Project was not funded in FY2025/26

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1202100800 Sustainin g New Markets & Siting Booths in Tourism Target Markets – KTB	6,669.00	6,669.00	-	1-Jul-15	30-Jun-30	100.00	-	2,127.90	31.91	-	-	2,127.90	31.91	-		2,127.90	4,541.10	31.91	Project is Ongoing, however no funding in the FY 2025/26
1202102801 National Tourism Digital Service Platform	215.00	215.00	-	7-Jan-23	30-Jun-30	25.00	-	20.03	9.32	25.00	-	22.65	10.53	45.00		30.00	185.00	13.95	Project Ongoing; Updating tourism data on the portal before final launch.

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1202101900 Coastal Beach Management Programme-BETA.	499.00	499.00	-	23-Jul-24	30-Jun-30	-	-	-	-	30.00	-	-	-	134.00		32.40	466.60	6.49	Ongoing project. Code of conduct developed
1202103000 National Mapping and Development of Tourism niche products	500.00	500.00	-	23-Jul-24	30-Jun-30	-	-	-	-	425.00	-	55.00	11.00	200.00		178.17	321.83	35.63	Project ongoing. GIS Mapping /situational analysis of tourism Products across 47 counties done

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
1202103100 National Tourism Amenities.	480.00	480.00	-	23-Jul-24	30-Jun-30	-	-	-	-	100.00	-	5.00	1.04	200.00		5.00	475.00	1.04	Project Documentation Including the BQs Completed For amenities in – Kwale, Baringo, Kisumu, & Embu
1202102900 Tourism Policy and Legislative Reforms.	400.00	400.00	-	23-Jul-24	30-Jun-30	-	-	-	-	40.00	-	34.99	8.75	80.00		49.40	350.60	12.35	National Tourism Policy & Act; Drafts prepared, Stakeholder consultations done and completed;

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			Awaiting stakeholder Validation
Eco tourism Project-Likuyani, Kakamega	300.00	300.00	-	30th Jan 2025	6/30/2029	-	-	-	-	50.00	-	-	-	50.00		-	300.00	-	Advertising of the tender done by Tourism Fund.
Mawe Tatu Heritage site	200.00	200.00	-	30th Jan 2025	30th June 2029	-	-	-	-	200.00	-	-	-	100.00		-	200.00	-	BQs are currently being developed by Tourism Fund and State Department of Public Works

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Tourism Sector Capacity Development	500.00	500.00	-	24-Jul-24	24-Sep-30	-	-	-	-	-	-	-	-	100.00		-	500.00	-	Project was not funded in FY2025/26
Tourism Data Integration	355.00	355.00	-	1-Jul-25	30-Jun-30	-	-	-	-	-	-	-	-	50.00		-	355.00	-	Project was not funded in FY2025/26
Promotion of Kenya Home of Human Origin	500.00	500.00	-	1-Jul-24	30-Jun-31	-	-	-	-	-	-	-	-	300.00		-	500.00	-	Project was not funded in FY2025/26
Ecotourism and Resilience	400.00	400.00	-	24-Jul-24	30-Jun-30	-	-	-	-	-	-	-	-	120.00		-	400.00	-	Project was not funded in FY2025/26
Community Based Tourism Initiatives	500.00	500.00	-	1-Sep-24	30-Jun-30	-	-	-	-	-	-	-	-	105.00		-	500.00	-	Project was not funded in

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
																			FY2025/26
Tourism Innovation and Sustainability	500.00	500.00	-	24-Jul-24	30-Jun-31	-	-	-	-	-	-	-	-	110.00		-	500.00	-	Project was not funded in FY2025/26
Tourism Promotion and Marketing	450.00	450.00	-	1-Jul-25	30-Jun-30	-	-	-	-	-	-	-	-	100.00		18.00	432.00	4	Project was not funded in FY2025/26
Hirola Ishakbini Eco-Tourism Project	200.00	200.00	-	1-Jul-25	30-Jun-30	-	-	-	-	-	-	-	-	200.00		-	200.00	-	Project was not funded in FY2025/26
Kamuthe Grevy's Zebra Eco-Tourism Project	100.00	100.00	-	1-Jul-25	30-Jun-30	-	-	-	-	-	-	-	-	100.00		-	100.00	-	Project was not funded in FY2025/26

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
Mt. Kenya Routes Eco-Tourism Project	300.00	300.00	-	1-Jul-25	30-Jun-31	-	-	-	-	-	-	-	-	300.00		-	300.00	-	Project was not funded in FY2025/26
KICC Premises Commercialization	85.00	85.00	-	-	-	-	-	-	-	-	-	-	-	85.00		-	85.00	-	Project was not funded in FY2025/26
Chorlim - Mt Elgon National Park Road	30.00	30.00	-	1-Jul-25	30-Jun-27	-	-	-	-	-	-	-	-	25.00		-	30.00	-	Project was not funded in FY2025/26
Eco-Tourism Project?Lake Kanyaboli	25.00	25.00	-	1-Jul-25	30-Jun-27	-	-	-	-	-	-	-	-	25.00		-	25.00	-	Project was not funded in FY2025/26
Capital Grants to SAGAs	-	-	-	-	-	-	-	-	-	-	-	-	-	2,741.00		1,843.49	(1,843.49)	-	

Project Code and Project Title	Estimated cost of the project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est cost of the project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2024	Completion Status as at 30th June 2024	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Completion Status as at 30th June 2025	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp as at 30th June 2025	Outstanding balance as at 30th June 2026	Completion Status as at 30th June 2026	
Ksh. Million																			
GRAND TOTAL	13,393.00	13,393.00				142.15	-	2,323.63		870.00		2,421.24		5,210.00		4,460.06			
GECA SECTOR TOTAL	528,283.69	456,264.76	38,858.78	-	-	27,050.49	5,580.10	115,850.02	-	13,567.17	4,003.52	126,729.92	-	20,714.84	11,934.78	144,392.29	372,760.79		

2.8 Review of Pending Bills

The sector pending bills resulting from lack of exchequer were Kshs. **1,150.70 million, 1,474.12 million, 1,572.64 million** in FY2023/24, FY2024/25 and FY2025/26 respectively. The pending bills due to lack of provision were **Kshs. 836.28 million, Kshs. 1,328.50 million and Kshs 1,087.42 million** over the same period.

The Sector pending bills amounted to a gross of **Kshs. 7,449.66 million** of which **Kshs. 2,931.99 million** was under the recurrent vote while **Kshs. 4,517.67 million** being under the development vote. The details of the pending bills are provided in table 2.8.

Table 2.8: Review of Pending Bills

Type/nature		Due to lack of Exchequer			Due to lack of Provision		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
GECA SECTOR TOTAL PENDING BILLS	<i>Recurrent</i>	376.78	571.75	951.86	85.06	506.19	440.34
	<i>Development</i>	773.92	902.37	620.78	751.22	822.31	647.08
	Gross	1,150.70	1,474.12	1,572.64	836.28	1,328.50	1,087.42
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
State Department for Asals and Regional Development -HQ							
1. Recurrent		14.32	56.29	-	-	-	-
Compensation of employees		-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.		14.32	56.29	-			
Social benefits e.g. NHIF, NSSF			-	-	-	-	-
Other expenses		-	-	-	-	-	-
2. Development		-	-	19.15	-	-	-
Acquisition of non- financial assets		-	-	-	-	-	-
Use of goods and services		-	-	19.15	-	-	-
Others- specify		-	-		-	-	-
Sub-total - SDA&RD		14.32	56.29	19.15	-	-	-
Ewaso Ng'iro South River Basin Development Authority (ENSDA)							
1. Recurrent		30.00	-	117.08	-	-	-
Compensation of employees		30.00	-	36.59	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.		-	-	70.33	-	-	-
Social benefits e.g. NHIF, NSSF			-	10.16	-	-	-
Other expenses		-	-		-	-	-
2. Development		117.50	-	181.24	-	-	-
Acquisition of non- financial assets		-		76.57	-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services	-	-	-	-	-	-
Others- (Drought Mitigation Dam)	117.50	-	104.67	-	-	-
Sub-total - ENSDA	147.50	-	298.32	-	-	-
Coast Development Authority (CDA)						
1. Recurrent	129.00	135.00	158.80	-	56.80	-
Compensation of employees				-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	-	56.80	-
Social benefits e.g. NHIF, NSSF		-		-	-	-
Other expenses	129.00	135.00	158.80	-	-	-
2. Development	137.42	-	79.24	-	-	-
Acquisition of non- financial assets	137.42	-	78.22	-	-	-
Use of goods and services				-	-	-
Others- Specify			1.03	-	-	-
Sub-total - CDA	266.42	135.00	238.04	-	56.80	-
Tana and Athi River Development Authority (TARDA)						
1. Recurrent	31.00	60.00	190.60	-	-	-
Compensation of employees		47.00	153.00	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	31.00	10.00	37.60	-		-
Social benefits e.g. NHIF, NSSF		-		-	-	-
Other expenses		3.00		-	-	-
2. Development	85.00	85.00	85.08	-	-	-
Acquisition of non- financial assets	85.00	85.00	85.08	-	-	-
Use of goods and services				-	-	-
Others- Specify				-	-	-
Sub-total - TARDA	116.00	145.00	275.68	-	-	-
Ewaso Ng'iro North River Basin Development Authority (ENNDA)						
1. Recurrent	-	-	33.90	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	-		-
Social benefits e.g. NHIF, NSSF	-	-	7.73	-	-	-
Other expenses	-	-	26.17	-	-	-
2. Development	429.17	-	-	-	-	-
Acquisition of non- financial assets	429.17			-	-	-
Use of goods and services				-	-	-
Others- Specify				-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub-total - ENNDA	429.17	-	33.90	-	-	-
Lake Basin Development Authority (LBDA)						
1. Recurrent	-	-	-	59.81	344.82	406.33
Compensation of employees	-	-	-	25.48	65.55	117.18
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	5.85	83.17	57.18
Social benefits e.g. NHIF, NSSF	-	-	-	5.44	56.45	120.34
Other expenses-Legal, KRA corporate Tax	-	-	-	23.05	139.65	111.64
2. Development	-	-	-	100.00	100.00	100.00
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- (Contractor claims, GoK Interest)	-	-	-	100.00	100.00	100.00
Sub-total - LBDA	-	-	-	159.81	444.82	506.33
Kerio Valley Development Authority (KVDA)						
1. Recurrent	-	-	-	-	13.01	20.12
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses-National Industrial Training Authority	-	-	-	-	-	6.30
County Government of West Pokot (Land rates in West Pokot)	-	-	-	-	13.01	13.01
Office of the Auditor General (Unpaid audit fees)	-	-	-	-	-	0.81
2. Development	-	-	57.00	-	11.48	-
Acquisition of non- financial assets	-	-	-	-	11.48	-
Use of goods and services	-	-	57.00	-	-	-
Others- (Contractor claims, GoK Interest)	-	-	-	-	-	-
Sub-total - KVDA	-	-	57.00	-	24.49	20.12
Vote 1036: Total Pending Bills	973.41	336.29	922.10	159.81	526.10	526.46
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
1. Recurrent	2.87	15.22	55.40	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	55.40	-	-	-
Social benefits e.g. NHIF, NSSF	-	15.22	-	-	-	-
Other expenses	2.87	-	-	-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Vote 1173: Total Pending Bills	2.87	15.22	55.40	-	-	-
VOTE 1174: STATE DEPARTMENT FOR TRADE						
1. Recurrent	51.56	36.71	86.85	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	51.56	36.71	86.85			
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Vote 1174: Total Pending Bills	51.56	36.71	86.85	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
Numerical Machining Complex (NMC)						
1. Recurrent	-	99.92	83.30	-	-	-
Compensation of employees	-	84.80	39.15	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.		15.13	44.15			
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Sub-total NMC	-	99.92	83.30	-	-	-
Kenya Industrial Research and Development Institute (KIRDI)						
1. Recurrent	-	-	-	25.24	91.56	13.89
Compensation of employees	-			12.41	72.27	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-			12.83	19.30	13.89
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	651.22	710.83	547.08

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of non- financial assets	-	-	-	651.22	710.83	547.08
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Sub-total (KIRDI)	-	-	-	676.47	802.39	560.96
Vote 1175: Total Pending Bills	-	99.92	83.30	676.47	802.39	560.96
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM-SIZED ENTERPRISES DEVELOPMENT						
1. Recurrent	-	6.90	6.90	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	6.90	6.90			
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Vote 1176: Total Pending Bills	-	6.90	6.90	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION						
State Department for Investment Promotion-HQ						
1. Recurrent	19.61	6.40	16.98	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	19.61	6.40	16.98			
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	11.39	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	11.39	-	-	-
Sub-total - SDIP HQ	19.61	6.40	28.37	-	-	-
Export Processing Zones Authority						
1. Recurrent	-	-	130.00	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF		-	-	-	-	-
Other expenses	-	-	130.00	-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2. Development	-	815.15	71.00	-	-	-
Acquisition of non- financial assets	-	815.15	71.00	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Sub-total - EPZA	-	815.15	201.00	-	-	-
Invest Kenya						
1. Recurrent	-	-	5.21	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	-	-	-	-	-	-
-Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	5.21	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Sub-total - EPZA	-	-	5.21	-	-	-
Vote 1177: Total Pending Bills	19.61	821.55	234.58	-	-	-
VOTE 1202: STATE DEPARTMENT FOR TOURISM						
1. Recurrent	24.62	75.78	50.95	-	-	-
Compensation of employees						
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	24.62	75.78	50.95			
Social benefits e.g. NHIF, NSSF						
Other expenses	-	-				
2. Development	4.83	2.22	116.67	-	-	-
Acquisition of non- financial assets	4.83	2.22	116.67			
Use of goods and services	-	-	-			
Others- specify	-	-	-			
Vote 1202: Total Pending Bills	29.45	78.00	167.62	-	-	-
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY AFFAIRS						
1. Recurrent	73.80	79.54	15.90	-	-	-
Compensation of employees						
Use of Goods and Services e.g. utilities, domestic or foreign travel e.g.	73.80	79.54	15.90			
Social benefits e.g. NHIF, NSSF						
Other expenses	-	-				
2. Development	-	-	-	-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of non- financial assets						
Use of goods and services						
Others- specify						
Vote 1221: Total Pending Bills	73.80	79.54	15.90	-	-	-

2.9 Summary of Court Awards

The Sector has outstanding court awards totaling to **Kshs.2,128,145,281.15** as detailed in table 2.9.

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
GECA SECTOR TOTAL COURT AWARDS		2,220,981,486.15	92,836,205.00
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT			
<i>SMEC International Pty Limited Vs Ministry of Water, Sanitation and Irrigation:</i> <i>Nairobi HCCC No. 305 of 2017&; Nairobi HC JJ Application No. E025/2021.</i> This matter relates to a historical pending claim which has remained pending A17over the years due to lack of budgetary allocation to settle the same. The Court determined the same in favour of the plaintiff. Decretal sum of AUD 378,176/= plus interest at LIBOR +2% p.a from 16th August 2012 until payment in full, together with costs of Kshs. 759,090/- (Rate 1AUD= Ksh.92.20)	22/11/2019	46,035,201.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>NK Brothers Limited Vs Ministry of Regional Development Milimani Misc Cause No. 196 of 2019 Civil Application No. E279 of 2023</i> This matter relates to a dispute arising out of a building contract on the erection and completion of Lake Basin Development Authority Headquarters and Staff Houses in Kisumu. The issue arose over non- payment of interim payment certificates which had been certified by the project manager. Judgment was entered against the respondent during the arbitration proceedings for a sum of Kshs.33,671,539.50	12/05/2023	94,555,376.40	0.00
<i>Consulting Engineering Services (India) Private Ltd vs the Hon. Attorney General and the PS, Ministry of EAC & Regional Development Milimani Commercial Case No. E844 of 2021</i> This matter relates to a dispute arising out of a claim for breach of contract against the former Ministry of Regional Development, about provision of services in the nature of a feasibility study and a detailed design report for the construction of the Mwache Multipurpose Dam Project. Validity of the Contract was not disputed USD 3,017,908 (Rate 1USD= Ksh. 130)	The AG had advised that we settle out of court but this was not feasible and the plaintiffs went to court. Hearing was done and the same awaits judgement	392,328,040	0.00
<i>Eldoret E; LR Court, Cause No.54 of 2019 David Kipchumba Kimosop Vs KVDA;</i> The former MD is challenging the termination of his contract and seeking an order to stop the recruitment of a new Managing Director pending the determination of his case. He is requesting reinstatement or, in the alternative, compensation for loss of employment.	04/02/2022	23,405,000.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>Eldoret ELRC No. E021 of 2024; Bernard Damunga Ndunda Vs. KVDA:</i> This is an Employment and Labour Relations Court Matter which has been initiated by a current employee whose claim is that the Authority owes him 6.79 million Shillings for failing to pay him due remuneration. His claim dates back from 2013 when the Court ordered reinstatement of the employee due to wrongful dismissal by the Authority.	03/10/2025	211,200.00	0.00
<i>Nairobi Civil Suit No. E085 of 2019 Global Engineering Consultants' Ltd Vs Ewaso Ng'iro North Development Authority & 5 Others:</i> This is a case for claim of kshs.42,989,211.30 being sum outstanding in respect of the consultancy services for design and supervision of water points in zone 4 under the economic recovery, poverty reduction and regional development program in 2010.	20/12/2023	42,989,211.30	0.00
<i>Nyeri Court of Appeal No. E134 of 2022 Ewaso Ng'iro North Development Authority Vs Ndumberi General Merchants Limited:</i> This is a case for claim of Kshs. 25,334,118.34 being sum outstanding in respect of the construction of 3 water pan projects where the Authority contracted the plaintiff to undertake and judgment was issued in favor of the Plaintiff plus costs and interest. Garnishee order nisi has been issued against the Authority's recurrent account held at Consolidated thereby impeding functioning of the Authority	06/09/2024	49,179,568.04	31,200,000.00
<i>Meru Chief Magistrate Civil Suit No.203 of 2016 APA Insurance LTD VS Ewaso Ng'iro North Development Authority:</i> This is a claim of sum payable for provision of insurance services	27/02/2018	14,140,783.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>Nairobi MISC. APP. No. 82 of 2018 Jovan Kariuki T/A Moran Auctioneers VS Ewaso Ng'iro North Development Authority</i> This is taxation claim by Moran Auctioneers for services rendered during auctioning process and the Authority's reference was dismissed	22/09/2022	1,094,385.00	0.00
<i>Wajir Magistrate MCC OF 2025 Zash investments Limited VS Ewaso Ng'iro north Development:</i> This is a case for claim of Kshs. 3,575,545.00 being sum outstanding in respect of retention fee for development of Water pan	11/06/2025	3,575,545	0.00
<i>Kisumu ELC No.866/2015 Elias Obura Obura Ndege -Vs- LBDA General Damages:</i> This is a land matter relating to Muhoroni ITTC. The Plaintiff laid claim on a parcel of land known as Kisumu/Tonde/135 and claimed to be the lawful registered proprietor of the said parcel. The matter went through full trial and judgement was entered in favour of the Plaintiff. The Plaintiff was also awarded General Damages.	27/02/2025	3,050,000.00	0.00
<i>Kisumu ELC No.31 of 2013 Alfred Buore Ng'ong'a -VS- LBDA General Damages:</i> This is a land matter relating to Muhoroni ITTC. The Plaintiff laid claim on a parcel of land known as Kisumu/Tonde/58 and claimed to be the lawful registered proprietor of the said parcel. The matter went through full trial and judgement was entered in favour of the Plaintiff. The Plaintiff was also awarded General Damages.	30/01/2025	7,000,000.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>Edderman Property Limited -VS- LBDA:</i> This matter regards the construction of Lake Basin Mall and is between the developer (Edderman Property Limited and the Authority). The Developer filed this claim against the Authority on the 23rd day of March 2022, vide a Statement of Claim dated 15th day of March, 2022, seeking the following prayers; - A declaration that the Authority has breached its contract with Edderman; - An order compelling the Authority to take over the loan facility at Cooperative Bank of Kshs 2,500,000,000/= as contracted within 14 days of the award; - In default of (b) above, the loan facility at the Cooperative Bank to automatically transfer to the Authority within 30 days of recognition of the award by the High Court and the relevant forms to be executed by the Deputy Registrar of the High Court; iv. v. vi. vii. An Award of Special damages of Kshs 645,992,862.91 plus interest accrued since the date of the invoice PART TWO B at 14% per annum until settlement in full; General and Exemplary damages; Cost plus interest thereof of the arbitration proceedings; and any other relief that this Honourable tribunal may deem just and expedient. The matter went to Arbitration where the Authority entered appearance and filed its defence. The Arbitrator ruled in favour of the Claimant by awarding the Developer Kshs 344, 594, 952 being the additional interest of Kshs 107,722,499.60 accrued from the loan acquired from Kenya Commercial Bank which continues to accrue interest at the rate of Kshs 132,174.78	15/02/2024	344,594,952.00	0.00
<i>Malindi ELC MISC APP. E044 of 2024 (taxation)</i>	03/02/2025	6,989,002.31	3,636,205.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>Settlement of Kilgoris ELCPET/E003 of 2023:</i> This is a case between ENSDA and Benjamin Kipkorir Lang'at family. The case involved land compensation of 10acres of land that was submerged upon construction of Kimintet dam	19/10/2025	4,620,000.00	0.00
<i>Mombasa High Court Civil Suit No. 11 of 2017 Endeless Development Company LTD Versus Coast Development Authority:</i> a) CDA entered into a lease Agreement with Endeless Development Company to lease some machinery. EDC offered to sell the machines to CDA but defaulted in making payment for the Machines as agreed. The Defendant do pay the plaintiff Kshs.62,000,000/= being the agreed purchase price for the assorted block cutting machines; b) Interest on (a) at the agreed rate of 10% per annum as from 14th April, 2013 until payment in full; c) The plaintiff is also awarded costs of the suit.	27/01/2021	140,706,164.00	0.00
<i>MCCC/E1853/2025; Galleyr Investments Limited VS Coast Development Authority:</i> The Plaintiff Appellant sued for the none of contractual sum of Kshs. 15,215,940.90/-	30/06/2026	16,240,940.90	0.00
<i>Civil Suit No.129/2019 Evans Maabi T/Murphy Auctioneers vs CDA:</i> The Auctioneers are suing the Authority for their Auctioneering services including storage of CDA assets.	N/A.	456,950.44	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
<i>NRB Civil Appeal No. 23/2028: Tana & Athi River Water services Board vs Council of Governors & 6 others:</i> <i>NRB Civil Appeal No.45/2018: Ewaso Ng'iro South River Basin Dypt Authority vs Council of Governors & 6 Others.</i> <i>NRB Civil Appeal No. 57/2018: The AG vs Council of Governors & 6 Others.</i> <i>NRB Civil Appeal No. 65/2018: Ewaso Ng'iro South River Basin Dypt Authority vs Council of Governors & 6 Others</i> The Council of Governors petitioned for all the Regional Development Authorities (RDAs) to be declared unconstitutional. The RDAs appealed and the matter was forwarded to Inter Governmental Relations Technical Committee (IGTRC) for deliberations.	N/A.	1,190,000.00	0.00
<i>Msa Civil Appeal No. 46/2021 Gilbert Maigacho vs CDA.</i> The Plaintiff Appellant sued for the unlawful termination.	N/A	951,200.00	0.00
<i>Msa Civil Appeal E003/2020 CDA vs Endeless Development Company Limited:</i> The Authority filed an appeal case on the Judgement of the High court which Ordered the Payment of The Defendant do pay the plaintiff Kshs.62,000,000/= being the agreed purchase price for the assorted block cutting machines; Interest on (a) at the agreed rate of 10% per annum as from 14th April, 2013 until payment in full; The plaintiff is also awarded costs of the suit.	N/A	1,729,466.00	0.00
Total Vote 1036:		1,195,042,985.39	34,836,205.00
VOTE 1174: STATE DEPARTMENT FOR TRADE			
<i>Small Claims Court claim no. E154 of 2014 by Kyaka Hotel Vs Attorney General and State Department for Trade</i>	22/03/2024	217,600.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
Total Vote 1174:		217,600.00	0
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY			
<i>State Department for Industry -HQ</i>			
<i>Bungoma ELC 103 OF 2016, Margaret Odhiambo Nelima - VS- Ministry of Industry, Trade & Cooperatives and others</i>	24/02/2021	9,660,075.00	0.00
<i>Anti- Counterfeit Authority (ACA)</i>			
<i>High Court of Kenya at Nairobi Civil Case No. 160 of 2016 James Kimani Mwangi & 2 Others Versus Anti- Counterfeit Authority & 3 Others.</i> The Plaintiffs' suit is on unlawful arrest, malicious prosecution and destruction of property wherein they seek Kshs. 603,500,000/= as special damages. Judgment delivered on 04.06.2026. Court found ACA liable to pay damages for unlawful arrest and malicious prosecution of Kshs.6,300,000 plus interest until payment in full. Appeal was not recommended	4/06/2026	6,300,000.00	0.00
<i>Kenya Industrial Research and Development Institute (KIRDI)</i>			
<i>Tribunal Award - KIRDI (Construction of Industrial Research laboratory at KIRDI Plot LR NO; 209/ 51811 South B Nairobi) VS Main Contractor (Vaghjiani Enterprises)</i>	9/12/2022	487,700,497.00	20,000,000.00
<i>N/B: The status for KITI remains the same CMCC No 251 and CMCC No 252, what is pending is the amount of decree together with interest, cost of execution and court collection fees.</i>			
Total Vote 1175:		503,660,572.00	20,000,000
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION			
<i>Export Processing Zones Authority (EPZA)</i>			

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
Judgment arising out of Supreme Court Petition No. E019 where Kevin Musyoka (Minor) and others filed a petition against National Environment Management Authority, Attorney General, Ministry of Environment Water and Natural Resources, Ministry of Health and Export Processing Zones Authority. <i>(Compensation for the Owino-Uhuru Community Victims)</i> The Supreme Court upheld the decision of the Land and Environment Court, which had awarded the Petitioners Kshs 1.3 billion on a prorated basis. EPZA apportioned Liability 10% of 1.3 billion 130 million (This amount is included in the Kshs 945.15 million pending Bills amount -EPZA) The Court also issued a directive requiring NEMA to act on remediation failure to which EPZA would be liable to pay Kshs. 70 million.	6/12/2024	130,000,000.00	0.00
<i>Court of Appeal – Civil Application No. 58 of 2020 – EPZA vs Charles Kipkorir Misik and 11 others</i> 7,872,000 plus costs of 425,630.60	20th December 2018 EPZA has appealed against the decision and is pending hearing at the Court of Appeal.	8,297,630.60	0.00
Kenya Development Corporation			
Wab Hotels Ltd - They had contested the sale of security attached to the loan facility taken under KDC. KDC has filed an appeal challenging the judgement.	10/05/2025	231,000,000.00	0.00
Total Vote 1177		369,297,630.60	0.00
VOTE 1202: STATE DEPARTMENT FOR TOURISM			
NBI CMCC No. 1417 of 2011 Monica Nthikwa Vs PS Tourism		3,500,650.00	0.00

Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
Nairobi HCCC No. 374 of 2007 Edith Kweya Ekume -vs- Hon. Attorney General & Another. The plaintiffs sued as the legal representatives and administrators of the estate of the late Moses Ernest Kweya Ekume. The case relates to a road accident involving motor vehicle registration number GK A222E (KAN 524Y) as a result of which the deceased suffered fatal injuries.	1/11/2013	1,188,348.16	0.00
BOMAS OF KENYA <i>Limited v Standard Investment Bank Limited- Miscellaneous Case E230 of 2021) [2023] KEHC 21479 (KLR)</i>	25/11/2022	148,073,700.00	38,000,000.00
Total Vote 1202		152,762,698.16	38,000,000.00

CHAPTER THREE

3.0 Medium Term Priorities and Financial Plan (MTEF 2027/28-2029/30)

Chapters 1 and 2 have laid out past performance and context. Chapter 3 sets out the Sector's forward-looking agenda defining which programmes receive priority funding, what they aim to achieve, and how success will be measured over the next three fiscal years.

Prioritization of Programmes and Sub-Programmes

This section explains how the Sector's portfolio of interventions has been ranked to maximize impact, ensure value for money, and align with strategic objectives. Prioritization draws on:

- Strategic alignment with the sector vision and national plans
- Evidence of past performance and cost-effectiveness
- Financial envelope and resource constraints
- Cross-sectoral linkages and co-benefits
- Stakeholder demands and risk considerations

The Sector's Programmes, their objectives and their contribution to the overall strategic goals are outlined in table 3.1.

Table 3.1: Programmes and Objectives

S/No.	Programme	Objective	Strategic Contribution
1.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.	Resilience building, transformation of livelihoods and promotion of peaceful co-existence of communities in the ASALs
2.	Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization	Promote integrated development and sustainable utilization of natural resources in the Basin Based Regions
3.	Co-operative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.	Improve long-term sustainability of cooperatives as vehicles for economic development.

S/No.	Programme	Objective	Strategic Contribution
4.	Domestic Trade Promotion and Regulation	To facilitate the growth of domestic Trade	Strengthening local economies, creating sustainable jobs, and reducing reliance on foreign markets
5.	Fair Trade Practices and Compliance with Standards	To ensure fair trade practices and consumer protection	Enhances fair practices and consumer protection
6.	International Trade Development and Promotion	To promote export trade and brand reputation	Drives economic growth, boosts international competitiveness, and builds global trust
7.	Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading.	Drives economic growth and job creation by enhancing industrial productivity, value addition, skills development, and technology adoption.
8.	Standards and Quality Infrastructure and Research	To provide standards, quality infrastructure and industrial research for improved industrial performance.	Enhances industrial competitiveness by strengthening standards, quality infrastructure, and research to improve product quality, innovation, and industrial performance.
9.	Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector	Contributes to inclusive economic growth, employment, creation, enterprise development and poverty reduction by creating an enabling environment for MSMEs to start and grow
10.	Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services	Fosters improved competitiveness and market access for MSMEs
11.	Digitization and Financial Inclusion for MSMEs	To Increase Wealth Creation through MSMEs Sector	Promotes inclusive wealth creation by expanding MSMEs' access to finance, digital technologies thereby enhancing productivity,

S/No.	Programme	Objective	Strategic Contribution
			enterprise growth & resilience and investment.
12.	Investments Development and Promotion	To increase private investments both domestic and foreign	Improve investment climate, increase private investments and create employment opportunities.
13.	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.	Increased visibility of Kenya as a preferred tourist destination through targeted domestic and international marketing, promotion and branding, leading to increased tourist arrivals and tourism earnings.
14.	Tourism Product Development and Diversification	To improve destination competitiveness	Enhanced development and diversification of tourism niche products, strengthen regulatory framework, capacity building, strengthen tourism intelligence and automation for improved visitor experience, increased length of stay, average spend and position Kenya as a competitive and sustainable destination.
15.	East African Affairs and Regional Integration	To coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate implementation of northern corridor development	Increase the share of Kenyan goods and services in the EAC markets and other markets where EAC is a signatory; and strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives
16.	General Administration, Support Services and Planning	To strengthen institutional capacity for service delivery	Enhances institutional capacity, governance, planning and resource management to ensure equitable, efficient and accountable service delivery

3.2 Programme Matrices (Outcomes, Outputs, and KPIs)

Table 3.2 Programme/Sub-programme, Outcome, Outputs and KPIs

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
VOTE: 1036 STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
OUTCOME: IMPROVED STANDARD OF LIVING FOR COMMUNITIES IN ARID AND SEMI-ARID LANDS									
S.P. 1.1: ASAL Development	Directorate of ASALs	Integrated Soil Fertility Management Practices	No. of feasibility studies on Gliricidia Sepium intercrop adoption in the ASALs conducted	-	-	-	1	-	-
		Food and Nutrition Security services	No. of Feasibility Studies on ASALs Rangelands Ecosystems.	-	-	-	1	-	-
			No. of baseline surveys and mapping of degraded rangelands	-	-	-	1	-	-
		ASAL Fodder production services	No. of feasibility studies conducted	-	-	1	-	-	-
			No. of Dams constructed	-	-	-	1	-	-
		Climate Resilience and Desertification Combat services	No. of feasibility studies conducted	-	-	-	1	-	-
			Hectares of land under half moons	-	-	-	-	1,000	2,000
		Partnership Coordination Services	No. of Partnership Coordination Units established	-	-	-	1	-	-
			No. of partnerships engagement forums held	-	-	-	4	4	4

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Knowledge management services	No. of technical County and National Government staff trained.	20	20	10	10	10	10
		Integrated information management on ASALs management.	No. of new datasets uploaded to the GIS under different sectors	4	4	4	4	5	5
			No. of inter-agency linkages created and sharing ASALs development data	4	2	5	5	5	5
		Policy development and implementation services.	No. of counties implementing Partnership Coordination Framework	5	0	5	5	5	5
			No. of counties implementing Resilience Programming Framework.	5	0	5	5	-	-
			No. of master plans developed.	-	-	1	1	1	1
			No of Policies reviewed	1	0	1	1	1	1
			No. of counties implementing the National Shelter Strategy	-	-	3	5	5	5
			S.P. 1.2: Drought Management	National Drought Management	Drought and Food Security Information Services	No. of Drought Early Warning Bulletins produced and disseminated	288	288	300

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Authority (NDMA)		No. of Food Security Assessment Reports produced and disseminated.	48	48	50	52	54	56
		Cash transfer services	No. of beneficiary households under the regular programme	133,800	133,484	133,800	155,800	166,800	166,800
			No. of beneficiary households supported under the emergency scale-up	73,600	226,070	73,600	73,600	73,600	73,600
		Drought resilience and mitigation	No. of resilience projects implemented	29	33	18	10	5	5
			No. of wards implementing climate change adaptation and land rights interventions	-	-	-	7	7	7
		Climate Adaptation and Eco-system Management services	No. of counties with a functioning landscape management mechanism	11	11	11	-	-	-
			No. of Peace, and grazing landscape plans developed	4	3	2	-	-	-
		Drought Response and Resilience in ASALs	No. of Boreholes drilled and equipped	8	8	8	12	14	16
			No. of water pans constructed	8	8	8	12	14	16
			No. of drought interventions implemented	1	1	1	4	6	8

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of households provided with water	3,000	3,000	3,000	5,000	8,000	10,000
			No. of livestock provided with water	5,000	5,000	5,000	8,000	10,000	12,000
		Drought Contingency Plans Produced and Implemented	No. of ward drought contingency plans produced to inform response plans	23	31	25	25	25	27
			No. of sector-specific drought response interventions funded	50	31	50	50	50	50
			No. of drought coordination forums held (national/county level)	110	139	110	110	110	110
S.P. 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace and Community Transformation services	No. of ASALs inter-county and cross-border peace dividend projects implemented	2	10	3	3	5	-
			No. of forums held to promote peace	3	6	2	3	3	-
			No. of community groups capacity built on conflict prevention, resolution and restoration mechanisms	3	2	2	2	6	6
			No. of Community Integration and peace-building programming frameworks developed	1	0	-	1	1	1
			No. of ASALs conflict risk maps developed	-	-	-	-	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of feasibility studies conducted	-	-	-	1	-	-
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT									
OUTCOME: SUSTAINABLE INTEGRATED BASIN BASED DEVELOPMENT									
SP. 2.1: Integrated Basin-based Development	Conservation Department Regional Development	Legislation and Policy Framework services	% Completion of the Policy on Administration of Legacy Projects of policies developed	1	0	-	1	-	-
			No of frameworks developed	1	0	-	1	-	-
		Fruit tree seedlings propagated	No. of fruit tree seedlings propagated	1,500,000	2,337,537	1,600,000	2,000,000	2,000,000	2,000,000
			No. of Community Groups engaged	10	10	15	15	15	15
		Rangeland management	No. of feedlot systems established	2	0	-	3	3	3
		Climate change mitigation initiatives	No. of Climate Change Action Plans developed	1	1	-	-	-	
			No. of trees grown	500,000	476,710	1,000,000	1,000,000	1,000,000	1,000,000
			No. of MSMEs supported	-	-	-	3	3	3
			No. of green energy interventions implemented	-	-	-	3	3	3
		Regional development Information and Knowledge Management System	% Completion of the Regional Development Information and Knowledge Management Framework	50	0	-	70	100	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Kerio Valley Development Authority (KVDA)	Irrigation Services	No. of irrigation projects completed at Wei Wei phase III	1	1	-	-	-	-
			Acreage of land under food production at Wei Wei irrigation scheme	600	600	1,500	1,500	1,500	1,500
			Tonnes of seed maize harvested in Weiwei	856	600	600	800	900	1000
			No. of farmers trained and supported in Weiwei	1,200	1,500	500	550	600	650
			No. of irrigation projects completed at Napuu	1	1	-	-	-	-
			Acreage of land under food production at Napuu irrigation scheme	150	75	75	100	150	150
			No of farmers trained and supported in Napuu	150	105	110	150	250	300
			No. of irrigation projects completed at Lomut	1	1	1	1	-	-
			Acres of land in Lomut irrigated	200	200	200	200	200	200
			No. of farmers trained and supported in Lomut	125	95	150	150	180	180
			No. of infrastructure facilities developed at Lower Turkwel irrigation infrastructure	-	-	1	1	-	-
			Acres of land in Lower Turkwel irrigated	-	-	200	250	300	300

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Mango value chain	No.of Mango processing lines installed	1	1	1	1	-	-
			Tons of mango fruits procured	160.4	123	150	180	200	250
			Litres of mango juice processed	112,789	132,000	200,000	250,000	280,000	300,000
			No of mango farmers trained and supported	240	55	300	350	380	400
		Honey Value Chain	Tons of honey processed from current production line	120	123	130	135	250	300
			Tonnes of honey procured from farmers	120	123	130	135	250	300
			No. of farmers groups capacity build on modern beekeeping	15	18	20	25	35	40
			% completion of processing plants	20					
			No of new processing line installed to increase production	-	-	-	1	-	-
		Drought Mitigation services	No. of Boreholes drilled and equipped	40	21	25	30	35	40
			No. of Water pans constructed	6	4	6	-	-	-
			No of small dams constructed	5	2	3	-	-	-
		Catchment Conservation services	No of fruit tree seedlings raised	-	-	500,000	500,000	700,000	750,000
			No. of Tree seedlings planted in Cherangany.	1,619,095	1,574,975	1,600,000	1,700,000	1,750,000	1,800,000

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Small-holder irrigation schemes	% Completion of irrigation schemes established at Kamsiwet	-	-	100	-	-	-
			No of acres of land irrigated at Kamsiwet	100	100	100	100	100	100
			Tons of cereals produced at Kamsiwet	-	-	200	250	280	300
			No. of farmers supported at kamsiwet	-	-	100	100	100	100
			No of acres irrigated at Chepkum	100	100	100	100	100	100
			Tons of cereals produced at Chepkum	200	210	210	250	280	300
			No. of farmers supported at Chepkum	180	200	200	220	250	280
		Turkwel Multipurpose Dam infrastructure	% Completion of the Conference facility of structures constructed	60	65	70	100	-	-
			% Completion of Staff and Guest Quarters	60	65	70	100	-	-
		Tree/fruit seedlings produced for distribution to communities	No of tree seedlings grown	-	-	1,500,000	2,000,000	2,200,000	2,500,000
			No of fruit tree seedlings grown	-	-	300,000	500,000	700,000	750,000
	Tana and Athi River Development Authority (TARDA)	Integrated Irrigation at Kieni	Acres under Irrigation infrastructure	-	-	-	940	1,250	675
			Tonnes of Crop Yield	-	-	-	9,400	12,500	6,750
		Integrated Irrigation at Lower Muranga	Acres under Irrigation infrastructure	-	-	-	733	-	-
			Tonnes of Crop Yield	-	-	-	7,325	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Rice Irrigation at the Tana Delta	% rehabilitation of irrigation infrastructure	66	65.5	68	75	89	100
			No. of Rice Mill rehabilitated	-	-	-	1	-	-
			% of rice production equipment and machinery rehabilitated	24	23.5	25	40	73	100
			Acres under Irrigation	1,000	1,225	1,500	2,000	3,000	4,000
			Tonnes of rice paddy produced	2,500	2,063	3,750	5,000	7,500	10,000
		Drought Mitigation Services	No. of Water structures constructed	4	0	7	0	15	17
			No. of households with access to water	600	0	2,100	0	4,500	5,100
			No. of acres under climate smart agriculture technique	200	0				
		Tana and Athi Catchment Conservation services.	Acres under Catchment Conservation	-	-	984	3,700	4,300	4,300
			Km of outline established	-	-	70	130	-	-
	Lake Basin Development Authority (LBDA)	Smallholder Farm Irrigation Scheme improvement.	Tonnage of Rice paddy harvested	-	-	200	250	300	500
			Kgs of certified Rice seeds distributed	-	-	1,500	2,000	2,500	3,500
			No. of Hectares put under irrigation	5	0	5	12	15	20
			Length of Tertiary Canals Rehabilitated (in km)	10	30	30	30	50	50
			No. of farmers trained on operations and	100	100	150	200	300	500

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			maintenance of irrigation infrastructure						
		Catchment conservation Services	Length of dykes constructed (Km)	4	4	4	10	10	10
			No. of trees propagated and planted as a Greening Initiative	250,000	250,000	250,000	1,000,000	1,500,000	1,500,000
			No. of people trained, sensitized and mentored into green champions	200	200	250	1,000	2,000	2,000
		Ndhiwa Honey processing plant upscaled	Tonnage of honey refined	-	-	6	8	12	15
		Solar Irrigation Technology Initiatives Implemented	Tonnage of horticulture produced	-	-	1	4	10	15
			No. of Acres of community land irrigated at Muhoroni, Alupe and Lichota	-	-	10	20	40	50
			No. of farmers trained on application of solar Irrigation Technology	150	150	300	300	300	500
		Drought Mitigation services	No. of boreholes drilled and equipped	8	11	4	20	20	20
			No of households with reliable access to water	-	-	200	1,000	1,000	1,000
		Modern honey processing plant constructed	%completion	70	30				
		Nyakoe and Amariba	No. of Markets constructed	-	-	-	1	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Ewaso Ng'iro South Development Authority (ENSDA)	Markets constructed	No. of warehouse constructed	-	-	-	1	-	-
		Environmental conservation in Ewaso Ng'iro South River Basin	Hectarage (Ha) of wetlands conserved	50	30	50	70	100	150
			No of tree and fruit tree seedlings planted	-	-	1,000,000	1,500,000	2,000,000	2,500,000
		Drought Resilience Services	No. of boreholes developed	2	3	5	4	7	9
			No. of water pans and small dams constructed	3	3	5	1	2	3
			No of livestock with reliable access to water	-	-	100,000	150,000	165,000	165,000
			No of households with reliable access to water	-	-	5,000	7,000	7,500	7,500
		Oloyiangelani dam development project smallholder irrigation scheme.	Kgs of horticultural crop produced from the 50 acre demo farm	-	-	-	150,000	200,000	250,000
		Tomato Value Chain	No. of factory buildings constructed	-	-	1	-	-	-
			No. of processing lines installed	-	-	-	1	1	-
			Kgs of value-added tomato products processed	-	-	-	-	2,000,000	5,000,000
			No of jobs created	-	-	50	100	120	200
		Leather Value Chain	No. of factory buildings constructed	1	0	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Square feet of finished leather produced	700,000	269,796	1,000,000	1,900,000	2,000,000	2,500,000
			No of leather goods manufacturing facilities constructed	-	-	-	1	-	-
			No of leather goods produced	-	-	-	-	10,000	20,000
			No of footwear (shoes pairs) produced	-	-	4,000	4,500	5,000	6,000
			No of jobs created	-	-	200	300	500	1,000
		Capacity building and technology transfer	No. of MSMEs trained under the leather value chain	-	-	20	25	75	100
			No of MSMEs trained under the bamboo value chain			4	4	10	50
			No of farmer groups trained under the tomato value chain	-	-	5	10	25	30
			No of farmer groups trained on horticultural crop production in Oloyiangalani dam development project	-	-	2	5	15	20
			No. of community groups trained on environmental conservation	10	0	10	15	20	25
		Bamboo Value Chain	No of bamboo nurseries rehabilitated for seedling production	-	-	1	-	-	-
			No of bamboo seedlings produced	-	-	-	1,200,000	1,500,000	2,000,000

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No of acres of bamboo plantations established	-	-	-	-	1,000	1,250
			No. of bamboo factory buildings constructed	-	-	-	-	1	-
			No of jobs created	-	-	-	100	150	200
			No. of bamboo MSMEs supported	1	0				
	Coast Development Authority (CDA)	Wananchi Cottages conference services	No. of accommodation rooms furnished	15	14	27	-	-	-
			No.of Jobs Created	-	-	30	50	70	80
		Cashew nut value chain	Cashew nut revitalization Feasibility study report	-	-	-	1	-	-
			No. Of Model Cashew Hub	-	-	-	1	-	-
			No. of processing plants purchased and installed (50MT per day) in Kilifi.	-	-	0	1	-	-
			Ha. of land under cashew cultivation (out-growers)	-	-	-	0	1,500	2000
		Integrated Fish Resources Development Project	No. of fish markets constructed	-	-	0	1	-	
			No. of boat-building facilities promoted	-	-	0	0	1	
			No.of fish processing plant established	-	-	0	1		
			No. of fish boats & rescue boats acquired	-	-	-	0	2	3
		Hola fruits value chain	Tonnes of mangoes fruits processed	-	-	100	800	900	900

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of farmers capacity build on Good Agriculture practices. (fruit farming)	-	-	100	200	200	300
			Litres of bottled water produced	-	-	350,000	450,000	450,000	450000
			Ha. under irrigation	100	0				
		Small-holders Irrigation schemes	No. of smallholders' irrigation schemes established	-	-	2	4	4	5
			Ha. under irrigation crop production	-	-	150	250	250	300
			No. of farmers capacity built on Good Agricultural Practices.	-	-	300	300	350	400
		Wananchi Cottages conference services	No. of accommodation rooms furnished	15	14	27	-	-	-
			No. of Jobs Created	-	-	30	50	70	80
		Coastal basin Catchment Restoration	No. of trees planted and grown	500,000	466,357	500,000	2,000,000	2,500,000	2,500,000
			No. of nursery tree seedlings established	50	0	100	100	150	150
			Ha. of mangrove forest rehabilitated	-	-	-	80	80	80
			Acres of coral reef & sea grass restored and protected	-	-	-	3	3	3
			No. of fruit tree seedlings propagated	1,000,000	1,645,701	1,500,000	2,000,000	2,500,000	2,500,000
			No. of minerals promoted	-	-	-	1	2	3

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Value addition of mineral resources	No. of block cutting machines installed	-	-	-	1	1	1
			Quantity of coral blocks and slates produced	-	-	-	600,000	1,000,000	2,000,000
			No. of groups capacity built on mineral value addition	-	-	-	10	15	15
	Ewaso Ng'iro North Development Authority (ENNDA)	Gum and resins value chain	No. of processing lines installed	1	1	1	-	-	-
			Tons of gums and resins purchased and processed	10	13	80	120	120	120
			Kgs of essential oils produced	1,500	1,030	4,000	6,000	6,000	6,000
		Catchment and Riparian Areas Conservation	Hectares of degraded catchment and riparian areas rehabilitated	50	60	200	200	600	900
			No. of tree seedlings propagated	200,000	300,000	200,000	300,000	500,000	800,000
			No. of trees planted	50,000	50,000	200,000	200,000	600,000	900,000
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	1	1
		Camel milk value chain	% construction of camel milk processing factory building and related facilities developed	-	-	15	100	-	-
			% installation of camel milk processing equipment	-	-	-	50	100	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Flood and Drought mitigation management structures developed and maintained	% completion of Della Water Supply	-	-	10	15	50	100
			% completion of Eldas Lakoley South Water Supply	-	-	10	20	50	100
			% completion of Sololo Ramata Water Supply	-	-	10	18	50	100
			No of Household beneficiaries	-	-	-	50	200	1,000
			No of livestock supported	-	-	-	1,000	3,000	10,000
		Smallholder farmer irrigations	% of lower Ewaso Ng'iro North Small holder irrigation water intake developed	-	-	-	100	-	-
			Km of water supply system developed	-	-	-	-	12	24
			Ha. of smallholder farmer irrigation developed.	-	-	-	-	50	100
			Ha. of livestock fodder irrigated.	-	-	-	-	20	20
			Ha. under irrigation	50	0				
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
SP. 3.1: General Administration & Support Services	Headquarters Administrative Service	Planning, Monitoring and Evaluation Services	No. of strategic plans reviewed	-	-	1	-	-	-
			No of reports developed	4	1	4	4	4	4
			No. of monitoring and evaluation reports produced	4	1	4	4	4	4

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Human Resource Services	%Staff Appraised on PAS	100	100	100	100	100	100
			No. of staff trained	30	4	100	100	100	100
			No. of procurement plan prepared	1	1	1	1	1	1
	Finance Management Services	Financial Services	No. of MTEF budget reports prepared	3	3	3	3	3	3
			% absorption of budget	100	90.16	100	100	100	100
			No. of Budget Implementation Reports prepared	4	4	4	4	4	4
			No. of Annual Financial Report prepared	1	1	1	1	1	1
	Headquarters Administrative Service	ICT Services	No. of Internet Contracts	1	1	1	1	1	1
			No. of Services Digitalized	2	1	2	2	2	2
			No. of IT Equipment Acquired	20	0	50	50	50	50
			No. of Security Policies Developed	1	0	1	1	1	1
		National Values & Principles of Governance Report prepared.	No. of Reports Prepared.	1	1	1	1	1	1
		Climate change Mainstreaming	No. of Climate Change Unit staff capacity built	-	-	10	15	15	15
			No. of Counties capacity built on climate change	-	-	5	10	10	10

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of guiding frameworks on climate change developed.	-	-	1	-	-	-
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES									
PROGRAMME 1: COOPERATIVE DEVELOPMENT AND MANAGEMENT									
OUTCOME: INCREASE CONTRIBUTION OF COOPERATIVES TO THE ECONOMY									
SP 1.1: Governance and Accountability	Cooperative Audit	Cooperative supervision services	Number of cooperatives audited accounts registered	4,500	4,460	4,500	4,500	4,500	5,000
			% of private audit firms' applications processed	100	100	100	100	100	100
			Number of auditing technical updates issued	4	2	2	2	2	2
			Number of Liquidators' schemes of distribution audit conducted	3	3	2	2	2	2
			Number county cooperative audit compliance conducted	47	47	47	47	47	47
	SASRA		Number of onsite inspections conducted	70	56	60	80	80	90
			Number of Guidelines & circulars issued	2	5	2	2	3	3
			Number of SACCOs officials trained	718	1886	1,350	1,350	1200	1200
			Number of SACCO Supervision reports produced	1	1	1	1	1	1
			% of reported criminal cases processed	100	100	100	100	100	100

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Percentage of regulated SACCOs subscribed to SACCO Central platform	20	21.4	20	20	20	20
			Number of legal proposals produced	-	-	1	1	1	1
			% of Agency notices for recovery of outstanding SACCO remittances requests processed	100	100	100	100	100	100
			% of cooperatives inquiry cases processed	100	100	100	100	100	100
			Number of Cooperative Liquidations Completed	2	2	1	2	2	2
			% of charges and debentures applications processed	100	100	100	100	100	100
			% of applicable recommended/applicable surcharge orders issued	100	100	100	100	100	100
			Number of Governance and Anti-corruption policy for cooperative societies reviewed	1	0	2	-	-	-
S.P1.2: Cooperative Advisory Services	Cooperative Registration	Cooperative registration services	% of viable cooperative societies applications processed	100	100	100	100	100	100
			Number of Rice cooperatives registered	2	2	2	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Number of Artisanal fishermen cooperatives registered	75	30	25	10	5	5
			Number of artisanal miners' cooperatives registered	60	49	20	15	10	10
			Number of Cotton Farmer cooperatives registered	20	0	1	-	-	-
			Number of Cotton Farmer cooperatives revived	-	-	-	1	1	1
			Number of edible oil crops grower cooperatives registered	10	4	2	2	2	2
			Number of Dairy cooperatives registered	10	29	10	10	10	10
			Number of livestock farmer cooperatives registered	80	24	5	5	5	5
			Number of Tea farmer cooperatives registered	9	0	1	-	-	-
			Number of construction and building worker cooperatives registered	10	13	5	5	5	5
			Number of Coffee farmer cooperatives registered	2	49	30	20	10	10
	Commissioner for Cooperative Development	Cooperative policy and regulatory services	Kenya Society for Professional Cooperators (KSPC) draft bill developed	-	-	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			% completion of development of the Deposit Guarantee Fund regulation	100	0	50	100	-	-
			% completion of development of the asset recovery framework	-	-	30	80	100	-
			Number of Asset Recovery proceedings initiated	-	-	-	2	5	5
			% completion of development of the Secondary SACCO regulations	-	-	40	-	100	-
			% completion of development of the Cooperatives Regulations	20	0	50	100	-	-
			% completion of development of the Cooperative Financing Policy	-	-	50	100	-	-
			Cooperative Model By-laws developed	5	2	1	3	2	1
			Number of Cooperative operational manuals developed	5	2	4	-	-	-
			Number of Cooperative operational manuals disseminated	-	-	4	2	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
S.P1.3: Marketing, Value Addition and Research			Number of Cooperative marketing strategy developed	-	-	-	1	-	-
			Number of County cooperative officers trained	250	62	300	400	400	400
	Cooperative Finance and Marketing	Cooperative marketing and financing services	Number of Coffee cooperative societies factories modernized	5	0	9	9	25	50
			Number of Coffee cooperative societies factories digitized	9	9	0	15	25	50
			Number of Coffee cooperative societies factories revitalized	-	-	-	1	-	-
			Number of Cotton cooperative ginneries modernized	2	2	1	1	2	2
			Number of International and Local coffee trade fairs/forums organized	6	6	8	5	5	5
	NKPCU	Coffee milling and warehousing services	Square ft. of coffee warehousing space (thousands)	290	676	825	849	858	925
			Metric tons of clean coffee milled	15,000	15,477	18,000	20,000	25,000	30,000
		Coffee agronomy services	Numbers of coffee farmers served	40,000	50,192	55,000	60,000	65,000	70,000
			Number of coffee seedlings distributed (millions)	5	3.186	10	0	16	18

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Coffee financing services	Number of Beneficiaries of Coffee Cherry Advance Revolving Fund advance (thousands)	600	668	700	850	1000	1200
			Amount of CCARF (in Ksh. Billions) advanced	5.5	5.5	5.8	6	6.5	7
		Coffee marketing services	Number of coffee vending units established	1	1	4	6	8	10
			Metric tons of clean coffee marketed	8,000	7,283	10,000	15,000	18,000	20,000
			No of international warehousing space established	-	-	1	1	1	1
S.P1.4: Cooperative management and investment	NKCC	Dairy processing services	Litres of milk processed per day ('000)	925	875	875	875	975	975
			Average quantity of milk processed per day('000 litres)	301	168	288	302	317	333
			Metric tons of Milk powder produced	1,250	1,160	0	0	1,250	1,250
S.P1.5: General Administration, Planning and Support Services	Administration and Support Services	Cooperative administration support services	Number of M&E Reports prepared.	4	4	6	6	6	6
			Number of Cooperative sectors studies completed	-	-	1	-	-	-
			Number of annual cooperative sector	1	-	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			performance reports issued						
			Number of the Cooperatives Management Information System (CMIS) modules developed	10	35	-	-	-	-
			Cooperatives Management Information System (CMIS) service level agreements executed	-	-	-	1	1	1
			Single, unified database established	-	-	-	1	-	-
			% of total records successfully migrated to CMIS	-	-	-	100	-	-
			Revitalization of the coffee subsector through cooperatives report developed	-	-	-	1	-	-
			National coffee revival strategy approved	-	-	-	1	-	-
			Amount of coffee debts waived (Kshs billion)	2	2	2	2	0.8	-
VOTE 1174 STATE DEPARTMENT FOR TRADE									
PROGRAMME 1: DOMESTIC TRADE PROMOTION AND REGULATION									
OUTCOME: ENHANCED GROWTH OF DOMESTIC TRADE AND SUSTAINABLE DEVELOPMENT AND PROMOTION OF BETA PRIORITY VALUE CHAINS									
S. P 1.1 Enabling environment	Department of Internal Trade	Kenya Trade Portal operationalized	% level of Operationalisation of Trade Portal	100%	65%	100%	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
for business growth		Technical staff from SDT, Portal Management Committee and Content Providers trained	No. of Technical staff trained	-	-	-	20	20	30
		County Trade Officers trained on the use of Kenya Trade Portal	No. of County Trade officers trained	-	-	-	30	30	34
		Trade Regulations	No. of Trade regulations developed	-	-	-	1	-	
		National Trade Policy Reviewed	No. of Revised National Trade Policy	1	0	1	-	-	-
		Public Private Trade Dialogues	No. of trade consultative engagements with the private sector	2	1	4	4	4	4
			No. of sectoral consultative meetings	4	4	4	4	4	4
			No. of Bi-annual Presidential trade round tables	2	1	2	2	2	2
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Internal Trade	Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (In Kshs. Billion)	900	1,377.45	1,450.45	1,527.33	1,608.28	1,693.52
			National Retail Trade strategy developed	1	0	1	-	-	
	Warehouse Receipt System Council	Warehouse Receipt System Services	No. of value chain actors sensitized on WRS	3,000	7,165	7,500	8,000	9,000	10,000

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of pre-Inspected Warehouses	15	32	20	30	35	40
			No. of Certified Warehouses	10	3	15	15	18	20
			No. of metric tonnes of Agricultural Commodities onboarded to Certified Warehouses	500	337	650	700	750	800
		Contribution to retail trade	No. of metric tonnes of commodities traded from the certified warehouses	250	337	300	450	550	650
			Value of commodities traded through WRS	10,000,000	16,000,000	20,000,000	25,000,000	30,000,000	40,000,000
			Value of money accessed through the Warehouse Receipt Financing (KSh.)	4,000,000	3,500,000	5,500,000	7,500,000	8,500,000	10,000,000
	KNTC	Local rice aggregation, procurement and commercialization	No. of metric tonnes of rice procured	7,800	983.7	8,300	8,500	8,700	8,800
			No. of metric tonnes of rice distributed	7,400	641.4	8,000	8,200	8,500	8,600
		Aggregation centres and export trading warehouses established	Amount paid to rice cooperatives (Kshs. Millions)	1,900	87.13	2,000	2,100	2,300	2,400
			No. of refurbished warehouses	2	1	5	1	1	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Essential commodities imported and distributed to stabilize market prices	Value of essential commodities distributed (Kshs. Billions)	18	0	20	21	22	22
	KOMEX	KOMEX Regulatory and Institutional Frameworks enhanced	Amount of Kshs. 2 billion realized in KOMEX Capitalization	1.0 B	0.79 B	1.1 B	1,3 B	1.5 B	2B
			No. of KOMEX policy documents approved for implementation	7	7	-	-	-	-
			No. of staff recruited	20	28	30	34	36	41
			No. of staff trained on KOMEX technology and trading processes	20	21	5	31	36	41
			No of KOMEX digital trade hubs established and operationalized	1	1	5	10	15	20
			Amount of KOMEX Statutory Funds invested in KOMEX Settlement Guarantee Fund (SGF) (in Millions)	10	10	15	20	25	30
			No. of Statutory Licenses acquired.	2	2	2	2	2	2
			No. of Statutory Licenses acquired: 1). Commodity Exchange License; and, 2). Single Business License acquired	2	1	2	2	2	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		KOMEX Technology Platform developed, integrated and operationalized	No. of KOMEX trading platform technologies developed and operationalized.	4	3	4	4	4	4
			No. of Third-Party systems integrations achieved	4	3	5	6	7	7
		Market information, market access and regulated structured trading provided through KOMEX	No. of KOMEX Market Information Bulletins developed and disseminated	12	3	12	24	48	48
			No. of Sector Regulators/ Value Chain Actors sensitized/trained on KOMEX	1000	1500	2,000	2500	3,000	3,500
			No. of sector regulators/ value chain actors registered as members of KOMEX	100	125	250	400	550	700
			Amount for commodities traded on KOMEX (Metric Tonnes)	100	373.2	1000	2,500	5,000	7,500
			Amount of private sector capital mobilized for trading on KOMEX (Kshs. Millions)	25	63	50	75	100	300
			Amount of Development Partner funding mobilized for KOMEX (Kshs. Millions)	45	15	50	55	60	100

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
S.P 1.3 Development and Promotion of BETA Priority Value Chains	BETA Secretariat	Market share of the Kenyan products in prioritized value chains scaled up	No. of Route to Market (RTM) Strategies for priority value chains developed	3	1	2	2	2	2
			No. of RTM implementation reports developed	6	2	6	6	6	6
		Assessment on compliance to SPS and TBT measures conducted	No. of assessment reports	2	-	2	2	2	2
	Warehouse Receipt System	Tea and coffee operators onboarded onto WRS	No of Tea and coffee operators onboarded onto WRS	-	-	5	7	10	12
		Central Registry and Nairobi Coffee Exchange (NCE) integrated	Central Registry and NCE integrated	-	-	-	1	-	-
		Coffee and tea depositors sensitized on WRS and post-harvest management (PHM)	No. of tea and coffee depositors sensitized on WRS and PHM	-	-	200	400	600	1,000
	Research and Trade Policy Services	E-Commerce Policy developed	No. of E-Commerce Policy	1	-	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Research study on impacts of County Governments' regulatory instruments on MSMEs conducted	No. of reports	2	0	2	2	2	2
		Research study on development and growth of selected value chains conducted	No. of reports	7	0	7	7	7	7
		Research Digital Library established	No. of Library	–	–	1	-	-	-
		Report on Kenya's Trade Relationship with Major Trade Partners (EAC, COMESA, US, EU, China)	No. of Report	1	7	1	1	1	1
		Cost benefit analysis of bilateral FTAs conducted	No. of reports	1	0	1	1	1	1
PROGRAMME 2: FAIR TRADE PRACTICES AND COMPLIANCE OF STANDARDS									
OUTCOME: IMPROVED FAIR TRADE AND CONSUMER PROTECTION									

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
S.P 2.1: Enforcement of Trade Remedies Measures	Kenya Trade Remedies Agency	Trade remedies measures implemented	No. of investigations conducted on unfair import trade practices affecting identified BETA priority value chain products	3	3	3	3	4	4
		Stakeholder engagement forums held	No. of stakeholder engagement forums held on trade remedies measures	4	4	4	4	4	4
		Trade remedies Management system	Operational trade remedies management system	1	0	1	1	-	-
		Investigations, manuals, policies and procedures developed	No. of manuals, policies and procedures	4	3	2	2	2	2
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of County Standards calibrated	0	0	350	400	400	450
			No. of weighing and measuring equipment verified at strategic national installations	115	226	130	140	140	150
			No. of weighing and measuring instrument models evaluated for type approval	10	5	10	12	15	15
			No. of eco-friendly cooking energy dispensers verified in support of climate	2,900	1,182	-	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			change mitigation measurers						
		Modernized Laboratories	No. of electricity and water meter laboratories established	0	0	1	1	1	1
		Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	0	0	1	1	1	1
			No. of water meter type approval and initial verification benches and standards installed	0	0	1	1	2	1
			No. of field electricity and water meter verification kits acquired	0	0	56	50	49	49
		Regulatory and Legal Framework for fair trade	No. of Legal Metrology Regulations developed	2	0	4	4	4	-
			Legal Metrology Bill and Trade Descriptions Bill developed	2	2	-	-	-	-
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection Services	No. of instruments developed to operationalize Consumer Protection Act 2012	-	-	-	7	-	-
			No. of traders/manufacturers sensitized on consumer protection	150	672	300	350	400	450

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Consumer Protection Act 2012 amended	1	0	1	-	-	-
			World Consumer Day celebrations held	1	0	1	1	1	1
			No. of reports on status of consumer protection	-	-	1	1	1	1
			No. of National Consumer Protection policy developed	1	0	1	-	-	-
			No. of County consumer protection desks established	-	-	-	4	4	4
			No. of Consumer Protection Strategy developed	-	-	1	-	-	-
PROGRAMME 3: INTERNATIONAL TRADE DEVELOPMENT AND PROMOTION									
OUTCOME: EXPANDED EXPORTS TRADE									
S.P 3.1: Market Access and diversification	International Trade	Market access and diversification Services	No. of NTBs resolved	15	15	6	4	4	3
			No. of commercial offices established in targeted countries	3	0	3	3	3	3
			No. of bilateral trade negotiations undertaken	5	10	14	14	16	15
			No. of regional trade negotiations undertaken	5	17	20	20	20	22
			No. of multilateral trade negotiations undertaken	5	9	18	18	18	20
	Exports growth	Total value of exports to the rest of the world (Kshs. Billion)	1,011	1119.4	1,178.73	1,241.2	1,306.98	1,376.25	

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Total value of exports to EAC (Kshs. Billion)	353	351.2	388	427	469	492
			Total value of exports to the rest of Africa (Kshs. Billion)	468.2	101.53	514.9	566.5	623.1	654
			No. of International Trade Fairs and Exhibitions conducted	2	5	2	5	7	8
		Trade and investment growth	No. of inbound and outbound trade missions coordinated	3	2	4	4	4	6
			No. of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements	150	350	450	500	550	600
	Trade Negotiations Secretariat	Market access gained to new international export destinations	No. of trade negotiations initiated	3	5	8	10	13	15
			No. of status reports of ongoing trade negotiations	3	3	4	5	7	7
			No. of new markets created	3	3	5	5	8	10
S.P 3.2 Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of Export Product Lines adapted to the market	2	0	10	10	10	10
			No. of SMEs trained on export requirements	200	358	300	300	300	300
			No. of exporters facilitated to export for the first time	10	39	40	40	40	40

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Increased export of Kenya's value-added products	% increase in export of Kenya's value-added tea	25	3.45	25	25	25	25
		Kenyan export markets developed and diversified	No. of trade promotion events coordinated and participated	6	6	6	6	6	6
			No. of market research conducted	1	1	2	2	2	2
		Warehouses established in Kenya's export markets	No. of warehouses established	0	0	0	2	2	2
		Kenya positioned as among top 50 global brands	No. of Kenya's export products branded with the Made in Kenya Mark of identity	800	1958	850	900	900	900
			No. of priority value chains with unique brand identity	2	3	2	2	2	2
			Nation Brand Policy developed and implemented	-	-	-	1	-	-
			Brand masterplan developed and implemented	-	-	-	1	-	-
			No. of global marketing and communication campaigns undertaken	2	0	2	2	2	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of MDAs that adopted the Public Service Branding Guidelines	20	36	4	4	4	4
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
OUTCOME: IMPROVED SERVICE DELIVERY									
S.P 4.1 General Administration, Support services and Planning	Headquarters Administrative Services	Administrative Services.	Level of provision of services(%)	100	93	100	100	100	100
	Finance, Accounts, Internal Audit and Procurement Services	Financial Support Services.	No. of Financial Reports	9	9	9	9	9	9
			No. of Budget Reports	4	4	4	4	4	4
			No. of Audit Reports	1	1	1	1	1	1
			No. of Reports (AGPO and Local Content)	8	8	8	8	8	8
	CPPMD	Planning, Monitoring and Evaluation Services	No. of quarterly and annual M&E reports	16	16	16	16	16	16
			End Term Review Report on SP	-	-	-	-	1	-
			Strategic Plan	-	-	-	-	1	-
	HRM&D	Human Resource Management and Development Services	No of officers trained	275	51	100	100	100	100
			Reviewed Organizational structure	1	0	1	-	-	-
			Career progression guidelines	1	0	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	ICT	ICT Services	No. of Services Digitalized	-	-	2	2	2	2
			No. of ICT Policy developed	-	-	-	1	-	-
	Legal Services Unit	Legal Services	Level of provision of services(%)	-	-	100	100	100	100
	Public Communication Unit	Public Communication Services	No. of Communication strategy developed	-	-	1	1	-	-
			No. of online Bulletins published and disseminated to stakeholders	12	12	12	12	12	12
			No. of documentaries of SDT programmes, projects and achievements produced and disseminated	-	-	3	5	7	9
			SDT website revamped and updated	-	-	1	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY									
PROGRAMME 1: INDUSTRIAL PROMOTION AND DEVELOPMENT									
OUTCOME: INCREASED CONTRIBUTION OF THE MANUFACTURING SECTOR TO THE GDP AND EMPLOYMENT									
SP.1.1: Industrial Development Promotion	NMC	Industrial development promotion services	Volume of castings produced (in tonnes)	200	145.99	200	180	216	259
			Transmission, Industrial and automotive parts manufactured (in pieces)	420,000	122,683	406,000	271,500	325,800	391,000
			% Completion rate of modernized NMC Foundry plant & CNC	68.8	0	70	-	57.3	61

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			& Fabrication workshops						
	KLDC	Common Effluent Treatment Plant (CETP) for Leather Park – Kenanie	% construction completion rate	100	85	-	100	-	-
		Leather industrial warehouses	% construction completion rate	100	100	-	-	-	-
		Warehouses leased	No. of investors	2	0	-	2	-	-
		Leather laboratory & training center, and Park Administration Block	% construction completion rate	60	58	100	-	-	-
		Auction Yard	% construction completion rate	-	-	100	100	-	-
		Solid Waste Management System	% construction completion rate	-	-	100	-	-	-
		Fire Station	% construction completion rate	-	-	100	100	-	-
		Trade Center	% construction completion rate	-	-	20	15	40	65
		Park Perimeter Wall	% construction completion rate	-	-	50	-	60	85
		MSMEs capacity built on product	Number of MSMEs trained	550	220	700	750	800	850

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		manufacturing and entrepreneurship							
		MSMEs utilizing Common Manufacturing Facilities (CMF)	No. of MSMEs utilizing the CMF	750	520	900	750	800	1000
	SDI(CHEMICAL & MINERALS)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	80	30	44	50	54	60
			Master Roll of locally manufactured goods updated and published	1	1	1	1	0	0
		Good Manufacturing Practices (GMP) for Pharmaceutical firms	No. of Pharmaceutical firms adopting Good Manufacturing Practices (GMP)	7	9	10	12	14	20
	SDI(AGRO INDUSTRIES)	Value Addition on agro-products	No. of strategies on value addition developed	2	0	3	1	-	-
			No. of sensitization workshops on value addition	3	3	4	4	4	4
			No. of SMIs trained on agro-products for value addition	250	110	250	300	300	300

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of investment forums conducted	-	-	-	2	2	2
		Textile and apparel, & leather value chains	Amount of cotton seeds procured and distributed to farmers (tonnes)	-	-	-	15	15	15
			No. of new County based CMF clusters established	-	-	-	2	3	3
	SDI (ENGINEERING & CONSTRUCTION)	Engineering and Construction regulatory services	Iron and Steel Sub Sector Framework developed	-	-	1	-	-	-
			No. of Electronic and electrical products manufacturing policy developed	-	-	1	-	-	-
		Automotive sub sector promoted	No. of firms facilitated to assemble motorcycles locally	-	-	6	10	15	20
			No. of firms facilitated to assemble vehicles locally	-	-	8	15	20	30
	SDI(RM&IP)	Regional market access services	No. of Non-Tariff Barriers solved for manufactured goods	10	11	15	15	18	20
			Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	100	100
			No. of AGOA Certificates issued	25	13	-	18	20	25

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Industrial and manufacturing data management system	No. of operational Industrial Database system	-	-	-	1	-	-
		management system (IDBMS)	No. of industries onboarded into the IDBMS	-	-	-	15	30	50
		Industrialization policies, bills and strategies	No. of policies, bills and strategies developed	-	-	-	2	2	2
SP. 1.2: Industrial Training	KITI	Training Services	No. of students trained on industrial skills	4700	4790	5000	4900	5100	5300
			No. of industrial partnerships for reskilling and upskilling of workers created	50	51	52	54	55	55
		Infrastructure and civil works at KITI	% rate of completion	70	53.5	80	65	75	80
PROGRAMME 2: STANDARDS AND QUALITY INFRASTRUCTURE & RESEARCH									
OUTCOME: ENHANCED STANDARDS AND QUALITY INFRASTRUCTURE, INDUSTRIAL PROPERTY RIGHTS PROTECTION AND INDUSTRIAL RESEARCH FOR INNOVATION AND TECHNOLOGY DEVELOPMENT									
SP.2.1: Standards, Metrology and Conformity	KENAS	Accreditation Conformity Assessment Bodies (CABs)	Conformity Assessment Bodies Accredited (%)	100	100	100	100	100	100
		Assessment Bodies (CABs)	No. of new accreditation schemes developed	3	3	3	3	4	3
		Accreditation Training Programmes Delivered	No. of Accreditation Training Programmes Delivered	-	-	64	70	74	80

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	SCRAP METAL COUNCIL	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	1,100	961	1200	1250	1300	1400
			Scrap metal act reviewed	-	-	1	-	-	-
			Scrap metal act regulations developed	-	-	1	-	-	-
			% level of office operationalization	80	75	90	92	97	100
	KEBS	Standards and Products	No. of new standards developed	1465	581	841	-	-	-
			No of standards in the Kenyan Catalogue	-	-	11,705	12,000	12,305	12,600
			No. of products certified under small and large firms	22,156	31,673	9,375	32,283	32,583	32,883
	KIPI	Industrial Property Rights	No. of patents, utility models and industrial designs registered	770	737	660	715	775	825
			No. of National Trademarks Registered	6930	7078	5,950	6,395	6,910	7,465
	ACA	Brand protection	No of inspections undertaken	9000	9508	9500	9,700	9,900	10,100
			No. of outreach and sensitization programs conducted to create awareness on counterfeiting	46	52	48	50	52	54
			No. of IPRs recorded	350	329	400	420	480	500
SP.2.2: Business financing and incubation	SDI (ENTERPRISE DEVELOPMENT)	MSIs facilitated to participate in Trade fairs & exhibitions	No. of MSIs facilitated to participate in Trade fairs & Exhibitions	600	755	550	120	130	140

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		MSIs Clusters profiles	No. of MSIs clusters profiles developed	12	14	12	14	15	16
		Capacity building services	No of MSMIs Capacity Built on business Development Services	-	-	-	50	100	150
			No. of Sensitization forums held	-	-	-	2	-	-
	SDI (FIELD SERVICES)	National/ County Intergovernmental Consultative Fora	No. of Consultative Forums	2	2	4	4	4	4
		County resource endowment mapping	No. of Counties resource mapped	25	34	12	1	-	-
		County investment profiles	No. of County investment profiles developed	5	5	21	13	8	-
		SMIs/entrepreneurs	No. of MSMIs/ entrepreneurs capacity built on value addition and entrepreneurship skills	1000	1150	1500	-	-	-
		County aggregation and Industrial Parks (CAIPs)	No. of CAIPS established	25	34	-	3	5	5
			No of CAIPs equipped with Common Manufacturing Facilities	-	-	16	11	7	3
			No. of Monitoring and Evaluation reports.	-	-	-	1	1	1
	SDI-Samurai	High value skills for trainees	No. of trainees on high value skills	-	-	-	3750	5625	5625

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Local automotive units manufacturing	No. of locally manufactured units	-	-	-	13,000	15,000	18,000
SP.2.3: Industrial Research and Innovation	KIRDI	Industrial technologies and innovations	No. of Industrial technology prototypes developed and transferred to industries	135	150	145	155	165	182
		Technology incubation, Common manufacturing facilities, Capacity building and product testing support	No. of MSIs supported	1670	1600	1670	1890	2100	2310
		Industrial Research Laboratories at KIRDI, South B	% construction completion rate	85	81.7	90	100	-	-
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: IMPROVED PUBLIC SERVICE DELIVERY									
SP.3.1: General Administration, Planning and Support Services	CPPMD	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4	4	4	4
			Annual Work Plans	1	1	1	1	1	1
	Finance	Financial Services	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Accounting services	Annual Financial report	1	1	1	1	1	1
	Human Resource	Human resource services	No. of officers/staff trained	100	120	50	100	100	100

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Management And Development								
	Supply Chain Management	Procurement services	No. of annual procurement Plan	1	1	1	1	1	1
	ICT	ICT services	Upgraded and updated website	1	1	1	1	1	1
			Functional IDBMS System	-	-	1			
	Communication	Communication services	No. of Communication Strategy	-	-	1	-	-	-
	Legal	Legal services	Reports on Legal, regulatory and institutional gap analysis	1	1	1	1	1	1
	Internal Audit	Internal audit services	No. of Audit Review Reports	7	7	7	7	7	7
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT									
PROGRAMME 1: PROMOTION AND DEVELOPMENT OF MSMES									
OUTCOME: ENHANCED GROWTH OF THE MSMES SECTOR									
SP 1.1: MSMEs development and promotion	MSME Policy and Research Directorate	MSMEs Policy and regulatory services	No. of MSE Act Amended	1	0	1	-	-	-
			% completion of Formalization Policy	10	50	100	-	-	-
			% completion of the Financial Inclusion Policy	10	50	100	-	-	-
			No. of sector specific MSME Strategies developed	1	0	1	1	1	-
			No. of Impact assessment report on	-	-	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Financial Inclusion Fund						
			MSMEs Survey 2027 Undertaken	-	-	1	-	-	-
			No. Market Research & Analysis of reports	-	-	1	1	1	-
	MSEA	MSME Registration Services	No. of MSEs sensitized on formalization	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			No. of MSEs registered	400	369	500	600	800	1000
			No. of MSEs Groups/Associations registered	1,880	1,490	2,000	2,200	2,500	2,700
	National Youth Opportunities Towards Advancement (NYOTA) Project PIU	MSMEs Business Development Services	No. of Youth MSEs benefiting from Business Development Services/Mentorship	54,000	124,522	35,000	-	-	-
			No. of Youth MSEs awarded start-up capital	54,000	124,522	35,000	-	-	-
			No. of MSEs social enterprises supported	1,000	0	1,000	9,000	-	-
			Amount of start-up capital disbursed to youth MSEs (KShs. million)	2,700	5,336	875	147	-	-
			MSME Eco-system platform operationalized (%)	20	20	80	100	-	-
			No. of MSMEs digitally trained on AGPO, Uwezo Fund, WEF, YEDEF, FIF (Hustler Fund), and	50,000	0	600,000	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Constituency Industrial Development Centers						
	Kenya Jobs and Economic Transformation (KJET) Project PIU	MSMEs Business Development Services	No. of MSEs cluster benefiting from Business Development Services (Generalized and Specialized BDS)	350	95	282	823	-	-
			No. of MSEs cluster co-investments	47	0	189	412	-	-
		Monitoring and Evaluation Services	MIS system developed (%)	20	10	100	-	-	-
			No. of MSME Clusters Baseline data collected	-	95	282	823	-	-
			No. of MSME beneficiary Cluster Performance monitoring undertaken	-	-	47	47	-	-
			No. of MSMEs Co-investment beneficiary clusters audited on E&S to ensure compliance	-	-	189	412	-	-
	MSEA	MSMEs Infrastructure Services	No. of CIDCs Refurbished/operationalized	6	6	15	54	70	80
			No. of CIDCs equipped with common user facilities	6	6	15	54	70	80
			Cold storage facilities operationalized (%)	48	52	60	70	100	-
			No. of MSEs trained on utilization of machines	300	300	350	400	450	500

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			for value addition in priority value chains						
			No. of Centers of Excellence Equipped	10	1	-	-	10	10
		MSEs Market Access Services	No. of MSEs Capacity built on available market opportunities and standardization in priority value chains	500	1,574	500	500	500	500
			No. of MSEs linked to the regional and international markets through trade fairs and digital market platforms (EAC Nguvu Kazi)	1,000	1,127	400	400	400	400
			No. of MSEs linked to various markets through subcontracting linkages	500	8,746	1,000	500	500	500
			No. of MSEs linked to the domestic Markets	1,200	1,431	1,500	1,600	1,700	1,800
		MSMEs Employment Opportunities	No. jobs created through NYOTA	54,000	311,305	87,500	-	-	
			No. of Jobs created/improved through KJET (Clusters)	47	- 0	189	412	-	-
			No. of jobs created through operationalization of CIDCs	5,600	420	1,050	3,780	4,900	5,600

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of jobs created through subcontracting linkages	500	8,746	1,000	500	500	500
SP 1.2. Entrepreneurship and Business Development Services (BDS)	KIBT	MSMEs Business Development services	No. of MSMEs capacity build on priority value chains	8,000	900	1,000	1,500	2,000	2,500
			No. of Stakeholder Sensitization forums on Tools of the BDS Accreditation Framework in the priority value chains undertaken	-	-	10	5	5	5
			No. of TOTs trained for eight (8) key priority value chains (Leather, Textiles, Dairy, Edible Oils, Rice, Blue Economy, Building & Construction, and Natural Resources) undertaken	235	266	500	1000	1500	2000
			No. of Framework for Business Incubation Centers in VTCs, TVETs and Universities to transit the graduates to industry for self-employment developed	1	0	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
PROGRAMME 2: PRODUCT AND MARKET DEVELOPMENT FOR MSMES									
OUTCOME: INCREASED UPTAKE OF MSME PRODUCTS									
SP 2.1. Market linkages for MSMEs	Innovation, Product and Market Development Directorate	MSME Product Development Services	No. of reports on product development needs	5	5	5	8	10	15
			No. of potential clusters or MSMEs linked to various product development organizations	10	24	10	15	20	30
			No. of MSMEs sensitized on product innovation, standardization and patenting	200	220	200	250	300	350
			No. of MSMEs facilitated in technology acquisition and transfer	20	22	20	25	30	30
		MSMEs Market Access Services	Annual EAC MSMEs Trade Fair report	1	1	1	1	1	1
			No. of reports on market opportunities	5	5	5	5	5	5
			No. of MSMEs clusters sensitized on formalization	5	19	5	10	15	20
			No. of bilateral trade engagements	4	6	6	8	10	10
		MSMEs Financial	Amount of Credit Disbursed (KShs. Billions)	1.2	1.22	1.3	4	4.2	4.4
S.P. 2.2. Value addition, innovation and	Kenya Industrial Estates (KIE)	MSMEs Financial	Amount of Credit Disbursed (KShs. Billions)	1.2	1.22	1.3	4	4.2	4.4

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
incubation for MSMEs		inclusion Services	No. NYOTA beneficiaries on-boarded	-	-	30,550	30,550	30,550	30,550
			Amount of Credit disbursed to NYOTA beneficiaries (KShs. Billions)	-	-	8.2	10	12	15
			No. FIF beneficiaries on-boarded	-	-	2,000	3,000	5,000	7,000
			Amount of Credit disbursed to FIF beneficiaries (KShs. Billions)	-	-	1	3	7	10
			No. of beneficiaries in Youths in Coffee Value Chain	-	-	1,000	2,000	3,000	4,000
			Amount of Credit Disbursed Youths in Coffee Value Chain (KShs. millions)	-	-	325	500	750	1,000
			% of credit disbursed to the priority value chains Agro processing (Edible oils, Cotton, Dairy, Tea, Rice among others) Leather and Leather products, Textile and Apparels, Building and manufacturing materials	40	36.7	40	40	40	40
			No. of Loan Management	-	-	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Information System installed						
			% Completion of Nairobi Incubation Centre	95%	95%	-	-	100	-
			No. of branches renovated and refurbished including replacement of asbestos roofs	-	-	-	-	11	25
			No. of enterprises financed (including cottage industries)	1,200	2,439	3,700	4,000	4,200	4,500
			No. of new jobs created	90,000	173,298	192,000	240,000	260,000	280,000
			No. of new SMEs trained on business skills	90,000	213,647	95,000	100,000	105,000	120,000
			No. of new market linkages created	9,000	12,827	12,000	14,000	15,000	16,000
	Centre for Entrepreneurship (C4E) Project PIU	MSMEs Business Development Services	No. of Physical centers established and Equipped (Nairobi, Busia, Mombasa, Baringo, Uasin Gishu & Kirinyaga)	1	0	1	5	-	-
PROGRAMME 3: DIGITALIZATION AND FINANCIAL INCLUSION FOR MSMES									
OUTCOME: INCREASED WEALTH CREATION THROUGH MSMES SECTOR									
S.P. 3.1. Financial Inclusion	Financial Inclusion Fund	MSMEs Financial Inclusion Services	No. of financial products developed	1	0	1	1	1	1
			Amount of revolving credit issued (KShs. Billions)	10	16.52	17	17.5	18	19

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of persons accessing credit (Millions)	26.5	28	28.2	28.4	28.9	29
			No. of Chamas/ Groups/ Associations accessing credit	70,000	58,715	60,000	61,070	61,230	61,500
			No. of people reached through awareness and outreach Programmes	30,000	8,050	35,000	40,000	45,000	50,000
			Amount of Money mobilized in saving. (KShs. Billion)	5	6	7.5	9	11.5	13
			% of Loan recovery level	100	85	87	89	91	93
	MSME Digital Delivery and Communication Directorate	MSMEs Digital Market Access Services	% level of digital marketplace operationalized	50	20	60	100	-	-
	MSMEs Financing, Partnership, and Coordination Directorate	MSMEs Resource mobilization services	No. of MSMEs Financing Framework developed	1	0	1	-	-	-
			No. of resource mobilization strategies developed	1	0	1	-	-	-
			No. of MSME connect dialogue forums held	10	4	5	6	7	8
			National Credit Rating Score established	1	0	1	-	-	-
S.P 3.3: Youth, Women and PWDs Empowerment	Uwezo Fund	Economic empowerment of youth,	Amount of credit disbursed to Youth, Women, and PWDs Groups (KShs. Million)	600	312	550	650	750	800

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		women, and PWDs	No. of Groups trained and funded	6,000	3,000	6,500	7,500	8,000	8,500
			% level of funds processed and products digitalized	75	80	100	100	100	100
			No. of individuals sensitized	100,000	120,000	150,000	200,000	300,000	400,000
			No. of jobs created	32,000	60,000	60,000	65,000	70,000	80,000
			Repayment rate for amount disbursed	45	44	45	46	47	48
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING, AND SUPPORT SERVICES									
OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY									
S.P. 4.1. General Administration Planning	CPPMD	Planning, monitoring, and evaluation services	No. of Quarterly monitoring and evaluation reports	4	4	4	4	4	4
			Strategic plan reviewed	-	-	1	-	-	-
	Administration	Administration Services	% level of completion of KIBT Parklands Building	95	84	95	100	-	-
	Finance	Financial Services	MTEF Budget, Quarterly Reports	5	5	5	5	5	5
	HRMD	Human Resource Services	No. of officers/staff trained	100	10	120	140	195	205
			No. of Training Needs Assessment reports	1	0	1	-	-	-
	ICT	Digitalization of Government services	No. of Departmental Enterprise Architecture aligned to Government Enterprise Architecture (GEA)	-	-	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION									
PROGRAMME: BUSINESS ENVIRONMENT AND INVESTMENT PROMOTION									
OUTCOME: INCREASED PRIVATE INVESTMENTS BOTH DOMESTIC AND FOREIGN									
S.P 1.1 Investments Development and promotion	EPZA	EPZ Services	No. of newly EPZ licensed enterprises	35	32	25	30	35	45
			Compliance level of EPZ zones and enterprises (%)	90	54.7	80	90	95	100
			No. of newly gazetted EPZ zones	8	12	10	8	6	4
		EPZs Investments, exports and purchases within EAC	Value of Exports from the EPZs (Kshs. billion)	136.4	141.94	151.93	161.93	171.93	175.93
			Value of new Direct Investments from the EPZs (Kshs. billion)	26.44	27.71	28.05	32.86	35.4	40.4
			Value of backward linkages created (Kshs. Billion)	25.5	23.82	28.82	33.82	38.82	43.82
		EPZs employment opportunities	No. of newly created jobs	12,000	6,732	10,000	15,500	20,000	30,000
		Athi River Textile Hub	% completion rate of Athi River Textile Hub developed	66	66	67	68	69	70
		Industrial sheds within Athi River	% completion rate of Industrial Sheds developed	7	7	10	14	19	23
		EPZ flagship zones	% completion of Murang'a Flagship EPZ developed	90	75	100 (phase 1)	5 (phase 2)	10 (phase 2)	14(phase 2)
			% completion of Busia Flagship EPZ developed	90	88	100 (phase 1)	5 (phase 2)	10 (phase 2)	14 (phase 2)

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			% completion of Uasin Gishu Flagship EPZ developed	90	85	100 (phase 1)	5 (phase 2)	10 (phase 2)	14(phase 2)
			% completion of Kirinyaga Flagship EPZ developed	90	90	100 (phase 1)	5 (phase 2)	10 (phase 2)	14(phase 2)
			% completion of Nakuru Flagship EPZ developed	3	0	-	-	5 (phase 1)	10 (phase 1)
			% completion of Kwale Flagship EPZ developed	3	0	-	-	5 (phase 1)	10 (phase 1)
		Common Effluent Treatment Plant (CETP)	% completion rate of CETP developed	77	77	80	83	86	90
	SEZA	Public SEZs	% Completion of the Naivasha SEZ developed	14	14	21	28	36	43
		Domestic and foreign Investments in SEZs	Value of investments facilitated at SEZs (Kshs. Billions)	65	143.85	78	100	150	200
			No. of new SEZ zones Gazetted	5	1	3	5	5	5
			No. of SEZ enterprises on boarded & licensed	25	33	30	35	35	35
		SEZ employment opportunities	No of new jobs created	3,600	3,040	4,500	5,500	7,500	9,500

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Directorate of Business Transformation	County Competitive Index (CCI)	No of County Competitive Index reports	1	1	-	-	1	-
			No of Counties sensitized on the CCI Report	-	-	8	12	13	14
			No of CCI Reform Action Plans Developed	-	-	8	12	13	14
		Policy, Legal and regulatory frameworks	No of Business Laws amendment Bill, developed	1	1	1	1	1	1
			No of County Licensing (Uniform Procedures) Act reviewed	-	-	1	-	-	-
			No of County Licensing (Uniform Procedures) (Amendment) Regulations developed	-	-	-	1	-	-
		Business Reforms	No. of reforms on Business-Ready indicators implemented	10	10	10	10	10	10
			No of Sub-National B-Ready reports developed	-	-	-	-	1	-
			No of Business and Investment Climate reform Action plan developed	1	1	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of stakeholder engagements on business reforms	20	20	20	20	20	20
		Single Window Business Environment Reforms Management System (BERMS)	No of stakeholders mapped to Single Window Business Environment Reforms Management System (BERMS)	-	-	20	30	-	-
			No of Business concerns documented	-	-	8	10	15	20
			No of Business concerns resolved	-	-	-	5	5	5
	Directorate of Investment Services	Foreign Direct Investments	Amount of FDI attracted in USD Billions	2.5	3.2	3	3.3	3.5	4
			No. of inbound and outbound Investment fora, national exhibitions & conferences held	15	15	15	15	15	15
			No of signed agreed minutes of bilateral Trade and Investment committee meetings	4	6	8	10	10	12
		Policy, Legal and regulatory frameworks	No. of investment-related MOUs and agreements signed	7	6	10	12	15	15
			No of Kenya Investment Policy reviewed	1	0	1	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No of Public Sector Private Sector Engagement Policy	-	-	1	-	-	-
			No of Public Sector Private Sector Engagement Bill	-	-	-	1	-	-
			No of Counties sensitized on National Investment Strategy	-	-	-	15	15	17
	KJET	Investment promotion through KJET	No of investment leads generated through outreach activities by Kenya Investment Authority	5	2	5	5	5	5
			No of sector specific investment profiles developed	2	13	5	7	10	12
			No of enterprises derisked by KDC through access to contingent credit facility	-	-	74	100	150	200
		KJET Green Investment Fund (GIF)	No of Monitoring, Evaluation, Accountability & Learning Reports developed	6	6	8	6	8	6
			No of participating firms with green investments funded	3	0	6	8	8	8
			Amount of private capital mobilized	350	0	400	450	500	550

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			through GIF to support enterprises implement green investments (Kshs. M)						
			No of institutional investors coinvesting with GIF	-	-	1	2	2	2
			No of jobs created through KJET program	-	-	2,000	2,800	3,200	2,000
SP.1.2 Investments profiling and development	Invest Kenya	Invest Kenya investments and employment opportunities	Value of investments attracted (in Kshs billions)	130	221.45	131	135	140	150
			No of investment enterprises registered and facilitated	207	150	160	160	180	200
			No. of new employment opportunities generated	12,061	40,087	16,000	16,500	16,800	17,000
		Investor retention	Investor establishment turnaround time(days)	7	7	7	7	5	5
			No of bankable projects developed	25	18	20	25	30	33
			No of State of Investment Report	1	1	1	1	1	1
			No. of investments provided with aftercare services	260	264	250	260	264	268
		One Stop Centre (OSC)	(%) level of Completion developed	38	38	38	44	52	59

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Customer Relationship Management (CRM) system and Digital One stop Center Development	% rate of automation	13	13	13	16	21	26
SP1.3 General Administration, Planning and Support Services	CPPMD	Planning, Monitoring and Evaluation Services	No. of M&E reports	4	4	4	4	4	4
			No of Strategic plan Reviewed	1	-	1	-	-	-
	Finance	Financial Services	No. of MTEF Reports prepared	3	3	3	3	3	3
			No. of budget implementation reports	2	2	2	2	2	2
	Accounts	Accounting services	No of Financial report	1	1	1	1	1	1
	ICT	ICT services	No of Digitalized Investment promotion Services	1	1	1	1	1	1
	HRM&D	Human Resource services	No. of officers/staff trained	81	26	26	26	26	26
VOTE 1202: STATE DEPARTMENT FOR TOURISM									
PROGRAMME 1: TOURISM PROMOTION AND MARKETING									
OUTCOME: INCREASED KENYA'S TOURISM MARKET SHARE AND EARNINGS									
S.P 1.1: Destination Marketing	Kenya Tourism Board	Tourism Marketing services	No. of international tourist arrivals (Million)	2.8	2.79	3	3.36	3.76	4.21
			Amount of tourism earnings (KShs. Billions)	529	564	612	686	768	861

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of bed nights (Millions)	5.7	5.14	5.7	6.15	6.64	7.18
			Brand awareness Index (%)	82	79	82	83	84	85
			No. of partnerships established in the source markets.	5	16	10	10	10	10
S.P 1.2 Tourism Promotion	Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited	8,500	10,861	12,490	14,364	16,518	18,996
			No. of Regulated Tourism Enterprises Assessed for Accreditation.	400	420	250	1000	600	400
			No. of accommodation and catering facilities assessed for Star rating.	100	-	350	50	0	0
			No. of National Tourism Sector standards developed/ reviewed	2	2	5	5	5	5
			% of Inventory of regulated tourism enterprises undertaken	100	100	100	0	0	0
			No. of stakeholder fora held	0	0	0	8	10	12
	Directorate of Tourism promotion Development	Tourism promotion services	No of Global Public and digital media tourism campaigns undertaken	1	1	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of Themed cultural tourism events promoted.	-	-	7	7	7	7
			No. of gastronomy events held	1	1	1	2	2	2
			No. of tourism Stakeholder engagement Meetings held	-	-	3	3	3	3
			No. of tourism desks established	-	-	2	2	2	2
			No. of international Events/conferences participated	-	-	13	14	15	17
			No. of MoUs signed and implemented	-	-	4	6	8	8
			No. of capacity building forums held	-	-	5	5	5	5
		Coastal Beach	No. of beaches revamped	-	-	2	2	2	2
			No. of beach zones installed with security infrastructure	-	-	2	2	2	2
	Tourism Research Institute	Tourism Research services	No. of tourism research studies conducted	3	2	4	4	4	5
			% completion rate of National Tourism information system and database	50	50	80	100	-	-
			No. of Tourism performance Reports	2	2	4	4	4	4
			No. of TSA Reports	-	-	-	1	-	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Directorate of Finance and Investment	Tourism investment and finance services	No. of Investment Foras held	-	-	-	1	1	1
			No. of Tourism investments profiled and packaged	-	-	30	60	80	100
			No. of Tourism Incentives created	-	-	2	2	2	2
			No. of innovative financing models developed	-	-	1	2	2	2
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION									
OUTCOME: IMPROVED DESTINATION COMPETITIVENESS									
S.P 2.1: Niche Product Development and Diversification	Kenyatta International Convection Centre	Meetings, Incentives, Conferences and exhibitions (MICE) services	No. of international conferences held	1,077	998	-	-	-	-
			No. of international delegates hosted	38,382	38,705	-	-	-	-
			No. of local conferences events held	11,824	12,671	-	-	-	-
			No. of Local delegates hosted	746,293	758,278	-	-	-	-
	KICC	% completion rate modernized	100	78	-	-	-	-	
	Tourism Police Unit	Tourism security services	No. of Tourism Police Unit equipped	-	-	1	1	1	1
			No. of Tourism police officers trained	-	-	100	100	120	120
			No. of acres fenced	-	-	4	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Tourism Police Unit land in Maasai Mara	% completion rate of Admin blocks	-	-	-	20	40	60
	Directorate of Tourism Promotion Development	Tourism development and promotion services	No. of Tourism Niche Products mapped	22	22	-	-	-	-
			No. of Tourism Niche Products Developed	-	-	3	3	3	3
			No. of youth centric tourism initiatives and innovations developed	-	-	2	2	2	2
			No. of youth engaged in tourism initiatives	-	-	100	200	300	400
			No. of community members trained in tourism sustainable practices, eco-tourism, and entrepreneurship	-	-	100	150	200	250
			Number of community-based tourism initiatives promoted	-	-	5	7	7	7
		Mama Ngina Waterfront Phase2	% Completion rate	-	-	-	20	50	70
		Diani Seafront	% Completion rate	-	-	-	20	50	70
		Bamburi Tourist Beach Market	% Completion rate	-	-	-	25	50	75

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Diani Tourist Beach Market	% Completion rate	-	-	-	25	50	75
		Kilifi Tourist Market	% Completion rate	-	-	-	25	50	75
	Directorate of Tourism Promotion Development	Meetings, Incentives, Conferences and exhibitions (MICE) services	No. of international conferences held	-	-	1099	1,132	1,166	1,350
			No. of international delegates hosted	-	-	38,153	39,298	40,477	44,500
			No. of local conferences held	-	-	12,348	12,718	13,099	14,528
			No. of Local delegates hosted	-	-	720,453	742,067	764,329	869,441
		Mombasa Convention Centre	% Completion Rate	-	-	-	20	50	100
	Directorate of Policy, Research and Innovation	Tourism policy & legal reforms services	National tourism Policy reviewed	1	-	1	-	-	-
			Tourism Act Cap 381 reviewed	1	-	1	-	-	-
			No. of tourism regulations reviewed	1	-	-	1	-	-
			National tourism strategy developed	-	-	1	-	-	-
			Tourism Domestic Growth strategy developed	-	-	-	1		
			% Completion of National Tourism Service Digital Platform	100	100	-	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Directorate of Tourism Development	Tourism Climate resilience	No. of Niche Tourism products development strategies reviewed	3	-	3	-	-	-
			% of Tourism and Hospitality expatriates vetted	100	91	100	100	100	100
			No. of Tourism climate resilient action plans developed	1	-	1	-	-	-
			No. of trees planted & grown	50 million	15 million	50 million	50 million	50 million	50 million
	Bomas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	4	0	4	4	4	4
			No. of traditional dances developed for inclusion into the national repertoire	1	0	1	2	3	3
			No of costumes and accessories for traditional dances maintained	4	3	4	4	4	4
			No of culture talks, lectures and workshops in educational Institutions conducted	4	4	4	4	4	4
			No of participation in MICE exhibitions	-	-	-	6	8	8

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Traditional homesteads	No. of traditional homesteads rehabilitated	12	0	8	12	12	12
		Cultural tourism services	No. of cultural festivals held	4	0	4	4	4	4
			No. of non-resident visitors to Bomas of Kenya	5000	180	5000	5500	6000	6500
			No. of Resident visitors to Bomas of Kenya	94147	1158	20000	50000	60000	100000
		Meetings, Incentives, Conferences and exhibitions (MICE) services	No. of international conferences held	-	-	-	10	12	15
			No. of international delegates hosted	-	-	-	5000	8000	9000
			No. of local conferences held	-	-	-	20	25	30
			No. of Local delegates hosted	-	-	-	10000	15000	20000
		Ronald Ngala Utalii College	% completion rate	100	88	100	-	-	-
		Tourism Fund levy	Amount of levy collected (KShs. Billion)	6.65	5.64	8.32	8.74	9.17	9.63
S.P. 2.2: Tourism Infrastructure Development	Tourism Fund	Tourism grants	Amount disbursed to KUC in (KShs. Million)	659	659	1000	1050	1100	1150
			Amount disbursed to KTB (Kshs M)	757	757	1000	1050	1100	1150
			Amount disbursed to TRA (Kshs M)	113	113	216	227	239	251

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			Amount disbursed to TRI (Kshs M)	80	80	144	151	159	167
		Grants to Tourism Programmes and projects	% of grants disbursed (Air Passenger Service Charge)	-	-	90	90	90	90
	Directorate of Tourism Promotion Development	National Tourism Amenities	No. of National tourism Amenities established	-	-	1	1	1	1
	Bomas of Kenya	Bomas International Convention Centre (BICC)	% of Completion	100	38	100	-	-	-
		Bomas Digital Heritage Centre	% of Completion	-	-	-	30	50	75
S.P. 2.3: Tourism Training & Capacity building	Kenya Utalii College (Nairobi)	Tourism and Hospitality training services	No. of KUC certificates graduates	450	408	656	853	1109	1442
			No. of KUC Diploma graduates	320	214	344	444	577	750
			No. of KUC short-courses graduates	1200	1343	1545	1777	2043	2349
			No. of KUC Refresher courses graduates	1800	1997	2297	2641	3037	3493
			No. of KUC Management Development Programmes (MDPs) graduates	380	448	515	592	680	782
		Practical training block	% of Practical Training Block Equipped	-	85	100	-	-	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		% of Phase one KUC Kilgoris Campus	% construction of Main Guard Gate and chain-link fencing	100	100	-	-	-	-
		% of Phase Two KUC Kilgoris Campus	% construction of Administration block and Classes	-	-	50	100	-	-
	Kenya Utalii College Ronald Ngala-Kilifi	Tourism and Hospitality training services	No. of certificates graduates	-	-	400	600	800	1000
			No. of Diploma graduates	-	-	-	444	577	750
			No. of short-courses graduates	-	-	960	1056	1162	1278
			No. of Refresher courses graduates	-	-	1360	1496	1645	1809
			No. of Management Development Programmes (MDPs) graduates	-	-	300	345	396	456
PROGRAMME 3.: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
OUTCOME: STRENGTHENED GOVERNANCE, AND SERVICE DELIVERY IN TOURISM ADMINISTRATION									
	Administration	Administration services	% completion rate of Open Office Space modelling and security system project.	100	98	-	100	-	-
	CPPMD	Planning services	No. of M&E reports	4	4	4	4	4	4
			No. of Annual Work Plans	1	1	1	1	1	1
			No. of Pre-Feasibility and Feasibility reports	3	3	3	3	3	3
	Finance	Finance services	No. of MTEF reports	3	3	3	3	3	3

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Account services	No of Annual Financial report	1	1	1	1	1	1
	Human Resource Development	Human Resource services	No of officers/staff trained	-	-	10	15	20	25
	Supply Chain Management	Supply Chain services	No. of procurement plans	1	1	1	1	1	1
	ICT	ICT services	% completion of Magical Kenya Digital Tourism Platform	-	-	100	-	-	-
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC) AFFAIRS									
PROGRAMME 1: EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION									
OUTCOME: INTEGRATED EAC REGION AND IMPROVED SOCIO-ECONOMIC STATUS OF ALL KENYANS									
SP 1.1: East African Customs Union	Directorate of Economic Affairs	EAC regional economic integration initiatives	No. of Bilateral engagements conducted	-	-	1	1	1	1
			No. of Ministerial policy dialogues in Partner States conducted	-	-	1	1	1	1
			No. of EAC Position papers on Free Trade Agreements developed	-	-	2	2	2	2
		Comprehensive Review of EAC Rules of origin undertaken	% Tariff Lines agreed	-	-	55	70	85	100

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		EAC value chains Strategies monitoring reports	No. of Leather and Leather products monitoring reports	-	-	2	2	2	2
			No. of Fruits and Vegetables monitoring reports	-	-	2	2	2	2
			No. of Automotive monitoring Reports	-	-	1	1	1	1
			No. of Pharmaceutical monitoring Reports	-	-	1	1	1	1
		Reports on EAC Position on AfCFTA Rules of Origin	No. of review reports	-	-	2	2	2	2
		EAC Quality Standards	No. of standards	-	-	5	5	5	-
		Annual EAC Trade Fair	No of Kenyan MSMEs participated	325	1,263	325	350	375	400
		EAC e-Commerce Strategy	No. of monitoring Reports	-	-	1	1	1	1
		EAC Tarriff Offer for the African Continental Free Trade Area (AfCFTA) for Category B and C Products	No. of outstanding tariff lines negotiated	105	0	35	70	105	-
		Reports on EAC Position on Tripartite Free Trade Area	No. of reports	-	-	2	2	2	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		EAC Export Promotion Strategy	No. of monitoring Reports	-	-	1	1	1	1
		Monitoring reports on NTBs along the regional transport corridors	No. of monitoring reports	-	-	2	2	2	2
		NTBs affecting Kenyan Goods resolved	No. of NTBs resolved	4	10	2	2	2	2
		Cross border traders sensitized on the EAC Trade Regime	No. of Cross border Traders sensitized	-	-	200	200	200	200
SP 1.2 East African Common Market	Directorate of Economic Affairs	Implementation of Commitments on Progressive liberalization of services under the EAC Common Market Protocol	No. of monitoring reports	-	-	2	2	2	2
		Non-Conforming Measures (NCM) affecting the rights and freedoms under the common market protocol	No. of Non-Conforming Measures resolved	-	-	-	1	-	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Updated framework for Monitoring and Evaluating the implementation of the EAC Common Market Protocol	No. of frameworks	-	-	2	2	2	2
	Directorate of Social Affairs	EAC Pooled procurement model of medicines and health commodities monitoring report	No. of reports	1	1	1	1	1	1
		Awareness of Kenyan youth, women and PWDs on EAC Simplified Trade Regime and other opportunities in the region	No. of youth, women and PWDs trained on EAC Simplified Trade Regime	2000	436	450	500	550	600
		Kenyans facilitated to showcase and sell their talents, cultural, and creative products, during JAMAFEST	No. of Kenyans facilitated	20	0	250	250	0	250

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		EAC TVET Harmonization framework	No. of frameworks	-	1	1	1	1	-
		EAC Common Higher Education Area framework	% level of completion	1	1	25	75	100	-
		EAC social security benefits mechanism	% level of completion	-	-	90	100	-	-
		Policy on youth empowerment and participation in the EAC	No. of policies	1	1	1	1	1	1
		Policies on gender equality and women empowerment, PWDs in the EAC	No. of policies	2	0	2	2	2	1
		Kenyans facilitated to show case Research and innovations during the EAC STI Conference and the EAC Health and Scientific Conference.	No of Kenyans presenting research papers/innovations	-	-	-	50	50	50
		Kenyans facilitated to	No of Kenyans facilitated	-	-	-	30	30	30

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		celebrate success stories in Regional Integration							
		Stakeholders sensitized on the EAC Labour Migration Policy	No. of stakeholders sensitized	-	-	-	30	30	30
	Directorate of Research and Regional Liaison	Cross-border traders in Border Counties (PoEs) trained	No. of counties	6	3	2	2	2	2
		Counties engaged on harmonization of laws, rules and regulations in line with EAC framework	No of counties	-	-	1	1	1	1
		Trade accelerator hubs in EAC partner states	No. of Trade accelerator hubs established	2	-	-	1	-	1
		Jumuiya Cross Border Markets (Migori, Kajiado Busia and Taita Taveta)	No. of Jumuiya markets established	-	-	-	-	1	1
		Ice production facilities at strategic shared beaches in Lake	No. of Ice production facilities	-	-	1	0	0	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Victoria and Lake Turkana along Kenya Uganda border							
		Internet WI-FI hotspots at Nadapal and Lokirama POEs established	No. of Internet WI-FI hotspots	-	-	1	0	1	1
		Trained officers of the various MDAs at OSBPs on application of EAC OSBP legal framework, trade facilitation procedures and principles	No. of trainings	6	4	2	2	2	2
		Transformation of PoEs into OSBPs	No. of monitoring reports	1	-	1	1	1	1
		Regional Integration Centres	No. of Regional Integration Centers operationalised	2	-	2	1	1	1
		Evidence based research on EAC trade issues	No. of evidence-based studies	1	-	2	2	2	2
		EALA Kenya Chapter	No. of EALA Kenya Chapter	4	2	2	2	2	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		public engagement sessions on areas of legislation to promote Kenya's National Interests in EAC	public engagement sessions						
			No. of engagement Sessions between EALA Kenya Chapter and Parliamentary Committees	4	-	2	2	2	2
		National outreach sessions by EALA Kenya chapter on regional legal framework with county leadership	No. of sessions	10	-	3	3	3	3
	Directorate of Political Affairs	EAC Political Confederation Roadmap Implementation Monitoring Reports	No. of Reports	1	1	1	1	1	1
		EAC Election Observers Missions	No. of mission reports	1	1	2	1	2	1
		Border conflict resolution initiatives	No. of border conflict resolution initiatives	2	2	2	2	2	2

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Youth engagements in the EAC Peace and Security initiatives	No. of youth engagements in the TEAC Peace and Security initiatives	2	2	2	2	2	2
		EAC Joint Civil Military (CIMIC) events	No. of EAC Joint Civil Military (CIMIC) events held	2	2	1	1	1	1
		Joint coordination initiatives to combat transnational and cross border crimes	No. of joint coordination initiatives	1	2	2	2	2	1
		EAC Diaspora Policy	% completion	20	20	30	50	80	100
		Regional Framework on Return and Reintegration of Stranded Migrants originating from EAC Countries	% completion	10	10	30	50	60	100
		Regional Mechanism for enhanced cooperation in conflict prevention and settlement of border disputes	% completion	10	10	30	50	60	100

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
	Directorate of Productive & Services	National Stakeholder sensitization Forums on Adopted EAC Policies	No. of National Stakeholder Forums	1	2	2	2	3	3
		Road Transport frameworks harmonized (2 frameworks)	% completion	50	0	50	75	100	-
		EAC tele communication frameworks (2 frameworks)	% completion	30	0	30	50	75	100
		Regional framework on Maritime management	% completion	-	0	30	50	75	100
		Frameworks on air transport in EAC	% completion	-	-	30	60	100	-
		EAC Framework on renewable energy, power, fossil fuel and petroleum	% completion	40	0	30	50	75	100
		Regional Framework for the management of crop pests and diseases	% completion	-	-	70	100	-	-
		Regional Framework for	% completion	-	-	30	75	100	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		the management of animal health							
		Regional Framework on food safety and postharvest losses	% completion	-	-	75	100	-	-
		Regional Biodiversity policies on environment and natural resource management (2 frameworks)	% completion	60	60	75	100	-	-
		EAC Wildlife Framework to guide management of Wildlife resources in the region	% completion	50	30	50	65	80	100
		Regional policy on management tourism	% completion	30	60	75	100	-	-
		Regional events on transboundary natural resources (environment & energy)	No. of regional events	1	2	4	4	4	4

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Regional expos on tourism, and agriculture	No. of expos	1	0	1	1	1	1
		Regional Transboundary Natural Resources (water, environment, fisheries, wildlife) programmes and projects monitoring reports	No. of reports	3	4	4	4	4	4
		Regional framework on management of fisheries and aquaculture developed	% completion	-	-	30	60	75	100
		Regional Framework on farm inputs developed	% completion	100	60	75	100	-	-
		Regional projects on infrastructure connectivity monitoring reports	No. of reports	1	6	8	8	8	8
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	Roadmap for Realisation of the East African	% implementation	45	0	20	40	60	80

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Monetary Union (EAMU)							
		EAC Guidelines on Compilation of Statistics	% level of completion	50	0	60	70	80	100
SP: 1.4 Management of Northern Corridor Integration	Directorate of Northern Corridor Development	Northern Corridor integration management initiatives	No. of Investment Prospectus	-	-	1	-	-	-
			No. of Governance structure study report	-	-	1	-	-	-
		Sensitization of NCIP Peace and Security front line officers (users)/focal point persons/champions on elimination of NTBs along the Northern Corridor	No. of Sensitization Report	-	-	2	2	2	2
		Operationalization of regional Single Custom Territory (SCT) frameworks monitoring reports	No. of reports	1	1	1	1	1	1
		East African Tourist Visa (EATV)	No. of report	-	-	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		nationally and regionally Annual verification report							
		Stakeholder forums for the establishment and integration of Commodity Exchange platform and Warehousing Receipt System (WRS) in Northern Corridor Partner States	No. of forums	-	-	2	2	2	2
		Development of Northern Corridor Cold chain infrastructure network reports	No. of reports	-	-	-	2	2	2
		Development of Regional Air Space Management	No. of frameworks	-	-	2	2	1	-

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Frameworks coordinated							
		Review reports on One Network Area (ONA) frameworks (Data, Voice, messaging services and Roaming Charges) to enhance regional connectivity	No. of reports	1	0	1	1	-	-
		Feasibility study report for the NCIP regional owned communication and broadcasting satellite	No. of Feasibility study report	-	-	0	1	-	-
		Monitoring report on the implementation of LESSOS-TORORO transmission line and LESSOS sub-station projects	No. of M&E Reports	1	1	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Monitoring report on Implementation of Lake Victoria Intermodal Transport System (LVITS)	No. of M&E Reports	1	1	1	1	1	1
		Geographical Information System (GIS) and geospatial platform for Northern Corridor Integration Projects	No. of GIS and geospatial platform	-	-	0	-	1	-
		Monitoring reports of the eight NCIPs Centre of Excellence (COE)	No. of reports	-	--	1	1	1	1
		Report on Kenya's positions on NCIP cluster priorities frameworks	No. of reports	-	-	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		Report on Kenya's interests in the Northern Corridor integrated Projects (NCIP) at the NCIP Heads of State Summits	No. of reports	1	0	1	1	1	1
		Regional Mutual Defence, Peace & Security frameworks	No. of frameworks	1	3	1	1	1	-
		Integrated Information Repository for Northern Corridor projects	No. of Integrated Information Repository	-	-	-	1	-	-
		NCIP documentary	No. of documentaries	-	-	1	1	1	1

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2025/26	ACTUAL ACHIEVEMENT 2025/26	TARGET (BASELINE) FY 2026/27	TARGET 2027/28	TARGET 2028/29	TARGET 2029/30
		NCIP Regional Directives and Implementation Roadmap for Kenya chaired clusters	No. of reports	5	0	3	3	3	3
SP 1.5: General Administration, Planning and Support Services	Administration	Administrative services	No. of service delivery reports	1	1	1	1	1	1
	CPPMD	Monitoring and planning services	No. of National values and principles of Governance monitoring reports	1	1	1	1	1	1
			No. of MTP IV monitoring reports	4	4	4	4	4	4
	Finance	Financial services	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Accounting services	No. of Annual and Quarterly Financial reports	4	4	4	4	4	4
	ICT	ICT services	% completion	75	75	100	-		
			No. of Government processes and services digitalized.	2	1	2	2	2	2
	Human Resource Management	Human resources Management services	No. of Staff trained	150	122	150	150	150	150
	Supply Chain Management	Supply Chain Management services	No. of Annual procurement Plans	1	1	1	1	1	1

3.3 Sector and Sub-sector Resource Allocation

The Sector's resource allocation was informed by key Government policies to be implemented in the financial years 2027/8 -2029/30 and the requirements of the Kenyan Constitution. The Kenya Kwanza Bottom-Up Transformation Agenda and the 4th Medium Term Plan 2023– 2027 were the main policy documents informing resource allocation for the MTEF period.

Resource allocation was also guided by Government's focus on poverty reduction, youth and women empowerment, the need to create jobs for the youth in the areas of Manufacturing & Industrialization, the need to stimulate business through affordable credit, and food security. The sector also gave priority to Government's obligations in the fulfilment of its legal/contractual commitments and other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period. To ensure equity in the resource sharing, one off expenditure was identified in the subsectors and netted out to free resources for other subsectors.

Strategic intervention was also a key criterion for sharing the resource envelope. In this regard, provisions for such programmes were set aside and ring fenced during the sharing of resources. Consequently, programmes with high inclination towards the above were given priority for purposes of stimulating economic growth and development in order to address existing poverty to transform the lives of Kenyans.

The resource allocation criteria is summarized below:

1. Government policies to be implemented in the Financial Year 2027/28 -2028/29; and the requirements of the Kenya Constitution;
2. Government's focus on job creation and poverty reduction;
3. The need to achieve food security;
4. Government's obligations in the fulfilment of its legal/contractual commitments;
5. Other mandatory requirements such as ongoing projects for which significant funding;
6. Already been committed in the past period;
7. Cabinet Decisions and Presidential Directives;
8. Verified pending bills;
9. Strategic interventions;
10. Contribution to mitigation and adaptation to climate change; and
11. Interventions to issues raised from the key stakeholder participation.

Specifically,

Resource Allocation Criteria for:

A. Recurrent Budget

1. Personnel Emoluments

- a. Actuals based on IPPD
 - b. Annual increment
 - c. Approved recruitment
 - d. Posting orders
- 2. Contractual Obligations/services
 - a. Rent and Utilities
 - b. International Subscriptions – (New ones)
 - c. Gratuities
 - d. Verified pending bills
 - e. Legal dues and court awards
- 3. Bilateral Agreements on Conference hosting (Cabinet Approvals)

Semi-Autonomous Government Agencies

- 1. Personnel Emoluments
 - a. Gratuities
 - b. SRC salary adjustments
- 2. Contractual obligations
 - a. Verified pending bills
 - b. Legal dues

B. Capital Budget/Development

- 1. Counterpart funding requirement for donor funded projects- signed financing agreements indicating the agreed counterpart contribution;
- 2. Bottom Up Transformation Agenda (BETA) and Presidential Directives;
- 3. On-going strategic interventions/priority projects;
- 4. On-going projects with priority to those nearing completion (one-off requirement);
- 5. Degree to which the project addresses the core mandate of the MDA;
- 6. Linkage with MTP-IV priorities of the Kenya Vision 2030;
- 7. Degree to which the project addresses job creation and poverty reduction;
- 8. Funding for viable stalled projects;
- 9. Verified pending bills;
- 10. Cost-effectiveness and sustainability of the project; and
- 11. New projects that have approval from the National Treasury (pipeline projects)

Table 3.3: GECA & Sub-Sector Recurrent Requirements/Allocation (Amount KSh.Million)

ECONOMIC CLASSIFICATION FY	FY 2026/27 ESTIMATE S	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
GECA SECTOR TOTALS							
Gross	39,908.73	71,071.89	71,731.03	74,287.68	38,594.20	42,926.87	44,088.26
AIA	17,898.33	19,233.56	19,763.61	20,131.01	18,900.80	19,312.37	19,495.36
NET	22,010.40	51,838.33	51,967.42	54,156.66	19,693.40	23,614.50	24,592.90
Compensation to Employees	3,041.98	3,882.16	3,963.08	4,061.94	3,127.90	3,225.30	3,325.80
Grants and Transfers	32,439.94	53,242.25	53,258.02	54,982.72	31,782.40	35,833.47	36,700.96
Other Recurrent	4,426.80	13,947.48	14,509.93	15,243.02	3,683.90	3,868.10	4,061.50
1036 : STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT							
Gross	7,486.86	14,839.15	14,933.54	15,148.40	7,542.80	9,564.48	9,842.27
AIA	478.50	502.00	507.00	507.00	502.00	507.00	507.00
NET	7,008.36	14,337.15	14,426.54	14,641.40	7,040.80	9,057.48	9,335.27
Compensation to Employees	257.08	249.89	256.96	265.16	239.63	246.81	254.72
Grants and Transfers	6,979.79	13,944.24	13,912.20	14,098.93	7,003.21	9,037.55	9,283.27
Other recurrent	249.99	645.02	764.37	784.30	299.96	280.11	304.28
VOTE 1173:STATE DEPARTMENT FOR COOPERATIVES							
Gross	5,731.28	8,554.28	6,586.66	6,315.56	4,801.68	5,894.50	5,982.34
AIA	1,267.73	1,423.59	1,474.76	1,525.62	1,423.59	1,474.76	1,525.62
NET	4,463.55	7,130.69	5,111.90	4,789.94	3,378.09	4,419.74	4,456.72
Compensation to Employees	390.63	405.66	418.07	430.81	404.17	416.30	428.78
Grant and Transfers	4,749.70	7,125.56	5,256.73	5,015.90	3,905.56	4,956.73	5,007.59
Other Recurrent	590.95	1,023.06	911.86	868.85	491.95	521.47	545.97
VOTE 1174: STATE DEPARTMENT FOR TRADE							
Gross	4,795.65	11,601.51	11,798.14	12,836.03	4,842.42	5,326.61	5,500.52
AIA	1,766.53	2,399.23	2,684.63	2,691.76	2,399.23	2,684.63	2,691.76
Net	3,029.12	9,202.28	9,113.51	10,144.27	2,443.19	2,641.98	2,808.76
Compensation to Employees	715.11	944.68	948.38	966.81	729.44	754.89	781.28
Grants and Transfers	3,273.03	7,821.45	8,186.87	8,937.28	3,534.47	3,964.09	4,087.44
Other Recurrent	807.51	2,835.38	2,662.89	2,931.94	578.51	607.63	631.80

ECONOMIC CLASSIFICATION FY	FY 2026/27 ESTIMATE S	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
Gross	5,107.91	7,628.28	8,240.23	8,804.17	4,974.21	5,347.69	5,665.26
AIA	1,751.19	2,133.82	2,310.30	2,601.71	1,941.52	2,011.52	2,136.52
NET	3,356.72	5,494.45	5,929.93	6,202.46	3,032.69	3,336.17	3,528.74
Compensation to Employees	580.07	611.88	630.23	649.14	595.37	613.23	631.63
Grants and Transfers	3,065.00	4,184.02	4,551.03	4,943.11	3,285.00	3,611.50	3,886.50
Other Recurrent	1,462.84	2,832.38	3,058.97	3,211.92	1,093.84	1,122.96	1,147.13
VOTE 1176: STATE DEPARTMENT OF MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Gross	2,338.69	4,017.73	4,092.24	4,168.39	2,315.86	2,495.01	2,644.25
AIA	594.50	734.96	746.96	764.96	594.50	594.50	594.50
NET	1,744.19	3,282.77	3,345.28	3,403.43	1,721.36	1,900.51	2,049.75
Compensation to Employees	278.90	704.82	718.41	732.41	338.34	348.50	358.45
Grants and Transfers	1,636.13	2,366.84	2,547.73	2,588.41	1,652.87	1,792.74	1,907.86
Other recurrent	423.65	946.07	826.10	847.57	324.65	353.77	377.94
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
Gross	1,701.22	4,300.75	4,677.65	5,013.51	1,573.04	1,670.68	1,752.60
AIA	742.00	742.00	742.00	742.00	742.00	742.00	742.00
NET	959.22	3,558.75	3,935.65	4,271.51	831.04	928.68	1,010.60
Compensation to Employees	177.54	253.38	260.98	268.81	183.35	188.85	194.52
Grants and Transfers	1,350.43	1,776.33	1,891.45	2,035.63	1,215.43	1,278.45	1,330.53
Other recurrent	173.25	2,271.04	2,525.22	2,709.06	174.26	203.38	227.55
1202 STATE DEPARTMENT FOR TOURISM							
Gross	11,937.70	17,907.29	19,125.81	19,656.07	11,738.01	11,781.41	11,818.81
AIA	11,297.88	11,297.96	11,297.96	11,297.96	11,297.96	11,297.96	11,297.96
NET	639.82	6,609.33	7,827.85	8,358.11	440.05	483.45	520.85
Compensation to Employees	265.91	312.00	318.20	324.59	265.40	273.36	281.56
Grants and Transfers	11,385.86	16,023.81	16,912.01	17,363.46	11,185.86	11,192.40	11,197.77
Other recurrent	285.93	1,571.48	1,895.60	1,968.02	286.75	315.64	339.48
1221 STATE DEPARTMENT FOR EAC AFFAIRS							
Gross	809.42	2,222.90	2,276.77	2,345.55	806.18	846.50	882.21
AIA	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION FY	FY 2026/27 ESTIMATE S	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	809.42	2,222.90	2,276.77	2,345.55	806.18	846.50	882.21
Compensation to Employees	376.74	399.85	411.85	424.20	372.20	383.36	394.86
Grants and Transfers	-	-	-	-	-	-	-
Other recurrent	432.68	1,823.05	1,864.92	1,921.35	433.98	463.14	487.35

Table 3.4: GECA and Sub-sector Development Requirements/Allocations (Amount KSh. Million)

DESCRIPTION	2026/27 ESTIMATES	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
GECA SECTOR TOTALS							
Gross	21,311.47	95,450.73	65,207.72	47,197.51	23,692.40	25,448.09	23,577.91
GoK	8,644.93	65,986.70	49,763.12	32,850.78	9,455.80	11,211.49	9,341.31
Loans	4,905.54	21,777.26	7,831.00	6,733.13	6,623.00	6,623.00	6,623.00
Grants	1,520.00	1,672.60	1,672.60	1,672.60	1,672.60	1,672.60	1,672.60
Local AIA	6,241.00	6,014.17	5,941.00	5,941.00	5,941.00	5,941.00	5,941.00
1036 : STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT							
Gross	3,947.04	10,143.34	12,803.70	11,303.37	4,477.89	4,854.12	4,453.38
GoK	2,026.29	7,691.36	10,352.10	8,851.77	2,026.29	2,402.52	2,001.78
Loans	800.75	1,279.38	1,279.00	1,279.00	1,279.00	1,279.00	1,279.00
Grants	1,120.00	1,172.60	1,172.60	1,172.60	1,172.60	1,172.60	1,172.60
Local AIA	-	-	-	-	-	-	-
1173:STATE DEPARTMENT FOR COOPERATIVES							
Gross	551.76	6,217.00	1,230.00	855.00	551.71	654.15	545.04
GoK	551.76	6,217.00	1,230.00	855.00	551.71	654.15	545.04
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1174: STATE DEPARTMENT FOR TRADE							
Gross	416.28	2,309.16	2,133.77	1,593.30	416.28	493.57	411.24
GoK	416.28	2,309.16	2,133.77	1,593.30	416.28	493.57	411.24
Loans	-	-	-	-	-	-	-

DESCRIPTION	2026/27 ESTIMATES	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
Gross	3,577.55	19,347.30	5,653.37	4,146.02	3,677.52	4,341.77	3,634.24
GOK	3,577.55	13,762.30	5,523.37	3,996.02	3,577.52	4,241.77	3,534.24
Loans	-	5,585.00	130.00	150.00	100.00	100.00	100.00
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1176: STATE DEPARTMENT OF MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Gross	3,394.82	19,512.65	10,280.00	9,251.90	4,246.00	4,417.56	5,542.69
GoK	490.03	6,521.77	5,780.00	4,561.90	924.00	1,095.56	912.82
Loans	2,504.79	12,490.88	4,000.00	4,190.00	2,822.00	2,822.00	4,129.87
Grants	400.00	500.00	500.00	500.00	500.00	500.00	500.00
Local AIA	-	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
Gross	3,406.02	26,280.14	21,306.88	8,852.93	4,302.00	4,651.07	2,971.29
GoK	1,506.02	23,858.14	18,884.88	7,738.80	1,880.00	2,229.07	1,857.16
Loans	1,600.00	2,422.00	2,422.00	1,114.13	2,422.00	2,422.00	1,114.13
Grants	-	-	-	-	-	-	-
Local AIA	300.00	-	-	-	-	-	-
1202 STATE DEPARTMENT FOR TOURISM							
Gross	6,018.00	11,641.14	11,800.00	11,195.00	6,021.00	6,035.85	6,020.03
GoK	77.00	5,626.97	5,859.00	5,254.00	80.00	94.85	79.03
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-

DESCRIPTION	2026/27 ESTIMATES	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Local AIA	5,941.00	6,014.17	5,941.00	5,941.00	5,941.00	5,941.00	5,941.00
1221 STATE DEPARTMENT FOR EAC							
Gross	-	-	-	-	-	-	-
GoK	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.5: GECA Sector Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh.Million)

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
1036: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	84.88	220.00	304.88	156.59	350.00	506.59	177.02	490.00	667.02	182.10	500.00	682.10
S.P 2. Drought Management	4,994.70	1,814.04	6,808.74	9,870.37	3,310.84	13,181.21	10,006.16	3,481.49	13,487.65	10,036.60	3,151.60	13,188.20
S.P 3. Community Integration & Peace Building	27.49	-	27.49	56.37	40.00	96.37	62.36	117.00	179.36	64.36	133.50	197.86
Total Programme	5,107.07	2,034.04	7,141.11	10,083.33	3,700.84	13,784.17	10,245.54	4,088.49	14,334.03	10,283.06	3,785.10	14,068.15
PROGRAMME 2: Integrated Regional Development												
S.P 1. Integrated basin based Development	2,017.27	1,913.00	3,930.27	4,161.63	6,347.00	10,508.63	4,004.94	8,665.21	12,670.15	4,163.92	7,468.27	11,632.19
Total Programme	2,017.27	1,913.00	3,930.27	4,161.63	6,347.00	10,508.63	4,004.94	8,665.21	12,670.15	4,163.92	7,468.27	11,632.19
Programme 3: General Administration and Support Services												
S.P 1. General Administration	362.52	-	362.52	594.19	95.50	689.69	683.06	50.00	733.06	701.42	50.00	751.42
Total Programme	362.52	-	362.52	594.19	95.50	689.69	683.06	50.00	733.06	701.42	50.00	751.42
Total for Vote 1036	7,486.86	3,947.04	11,433.90	14,839.15	10,143.34	24,982.49	14,933.54	12,803.70	27,737.24	15,148.40	11,303.37	26,451.77
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
S. P: 1: Governance and Accountability	94.14	-	94.14	140.21	-	140.21	146.14	-	146.14	145.54	-	145.54
S. P: 2: Co-operative Advisory Services	2,980.67	253.76	3,234.43	4,819.55	2,029.00	6,848.55	4,891.60	430.00	5,321.60	5,469.81	305.00	5,774.81
S. P: 3: Marketing, Value Addition & Research	41.44	298.00	339.44	772.66	1,188.00	1,960.66	58.77	800.00	858.77	62.19	550.00	612.19
S. P: 4: Co-operative Development and Investments	-	-	-	-	3,000.00	3,000.00	-	-	-	-	-	-
S. P: 5: General Administration, Planning and Support Services	2,615.03	-	2,615.03	2,821.86	-	2,821.86	1,490.15	-	1,490.15	638.02	-	638.02
Total for Vote 1173	5,731.28	551.76	6,283.04	8,554.28	6,217.00	14,771.28	6,586.66	1,230.00	7,816.66	6,315.56	855.00	7,170.56
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1:Enabling Environment for Business Growth	77.39	-	77.39	246.78	-	246.78	289.69	-	289.69	348.56	-	348.56
SP 1.2:Development, Promotion of BETA Priority Value Chain	90.13	-	90.13	285.59	-	285.59	288.52	-	288.52	297.17	-	297.17
SP 1.3:Development, Promotion and Regulation of Wholesale and Retail Trade	2,139.22	348.77	2,487.99	3,845.34	1,253.01	5,098.35	3,721.75	1,024.54	4,746.29	3,690.83	455.40	4,146.23
Total Programme	2,306.74	348.77	2,655.51	4,377.71	1,253.01	5,630.72	4,299.96	1,024.54	5,324.50	4,336.56	455.40	4,791.96
PROGRAMME 2: Fair Trade Practices and compliance of Standards												
SP 2.1: Enforcement of trade remedies measures	74.35	-	74.35	418.55	-	418.55	282.25	-	282.25	296.17	-	296.17
SP 2.2: Enforcement of Legal Metrology	99.84	67.51	167.35	1,113.13	357.99	1,471.12	1,167.62	383.00	1,550.62	1,224.79	383.60	1,608.39
SP 2.3: Consumer Protection	19.38	-	19.38	222.72	-	222.72	289.38	-	289.38	393.07	-	393.07

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Total Programme	193.57	67.51	261.08	1,754.41	357.99	2,112.40	1,739.25	383.00	2,122.25	1,914.04	383.60	2,297.64
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	908.27	-	908.27	1,541.13	-	1,541.13	1,717.10	-	1,717.10	2,128.49	-	2,128.49
SP 3.2: Export Trade Development, Promotion and National Branding	992.24	-	992.24	3,055.62	698.16	3,753.78	3,189.63	726.23	3,915.86	3,586.68	754.30	4,340.97
Total Programme	1,900.51	-	1,900.51	4,596.75	698.16	5,294.90	4,906.73	726.23	5,632.96	5,715.17	754.30	6,469.46
PROGRAMME 4: General Administration, planning and support services												
SP 1.4: General Administration, planning and support services	394.83	-	394.83	872.65	-	872.65	852.19	-	852.19	870.27	-	870.27
Total Programme	394.83	-	394.83	872.65	-	872.65	852.19	-	852.19	870.27	-	870.27
Total for Vote 1174	4,795.65	416.28	5,211.93	11,601.51	2,309.16	13,910.67	11,798.14	2,133.77	13,931.91	12,836.03	1,593.30	14,429.33
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	583.40	-	583.40	1,021.35	-	1,021.35	1,093.35	-	1,093.35	1,143.73	-	1,143.73
Total Programme	583.40	-	583.40	1,021.35	-	1,021.35	1,093.35	-	1,093.35	1,143.73	-	1,143.73
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	2,700.43	2,650.00	5,350.43	3,912.15	18,515.79	22,427.94	4,372.25	4,291.37	8,663.62	4,832.96	2,482.95	7,315.91
SP2.2: Industrial Training and Capacity Development	547.22	177.55	724.77	755.97	104.25	860.22	808.28	112.00	920.28	845.31	-	845.31
Total Programme	3,247.65	2,827.55	6,075.20	4,668.11	18,620.04	23,288.15	5,180.53	4,403.37	9,583.90	5,678.27	2,482.95	8,161.22

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	484.2 0	150.0 0	634.2 0	589.7 0	77.26	666.96	593.2 7	-	593.27	611.6 2	-	611.62
SP3.2 Industrial Performance and Improvement	-	-	-	-	-	-	-	-	-	-	-	-
SP.3.3 Industrial Research, Development and Innovation	792.6 6	600.0 0	1,392 .66	1,349 .11	650.0 0	1,999. 11	1,373 .08	1,250 .00	2,623. 08	1,370 .55	1,663 .07	3,033. 62
Total Programme	1,276 .86	750.0 0	2,026 .86	1,938 .81	727.2 6	2,666. 07	1,966 .35	1,250 .00	3,216. 35	1,982 .17	1,663 .07	3,645. 24
Total Vote 1175	5,107 .91	3,577 .55	8,685 .46	7,628 .28	19,34 7.30	26,975 .58	8,240 .23	5,653 .37	13,893 .60	8,804 .17	4,146 .02	12,950 .19
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	744.1 2	3,254 .82	3,998 .94	1,821 .04	15,21 2.65	17,033 .70	1,773 .66	6,830 .00	8,603. 66	1,825 .27	7,100 .00	8,925. 27
SP 1.2: Entrepreneurship and Business Development Services	77.75	40.00	117.7 5	114.8 9	100.0 0	214.89	118.0 9	-	118.09	121.7 8	-	121.78
Total Programme	821.8 7	3,294 .82	4,116 .69	1,935 .93	15,31 2.65	17,248 .59	1,891 .75	6,830 .00	8,721. 75	1,947 .05	7,100 .00	9,047. 05
PROGRAMME 2: Promotion and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES	39.92	-	39.92	69.81	-	69.81	72.49	-	72.49	75.29	-	75.29
SP 2.2 Value addition, Innovation & Incubation for MSMEs	587.0 0	-	587.0 0	751.8 0	2,700 .00	3,451. 80	811.3 1	1,800 .00	2,611. 31	777.5 3	151.9 0	929.43
Total Programme	626.9 2	-	626.9 2	821.6 1	2,700 .00	3,521. 61	883.8 0	1,800 .00	2,683. 80	852.8 2	151.9 0	1,004. 72
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Financial Inclusion	211.6 4	-	211.6 4	310.0 0	1,000 .00	1,310. 00	318.0 0	1,000 .00	1,318. 00	325.0 0	1,000 .00	1,325. 00
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	119.3 1	100.0 0	219.3 1	307.0 3	500.0 0	807.03	339.0 0	650.0 0	989.00	368.9 5	1,000 .00	1,368. 95

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Total Programme	330.9 5	100.0 0	430.9 5	617.0 3	1,500 .00	2,117. 03	657.0 0	1,650 .00	2,307. 00	693.9 5	2,000 .00	2,693. 95
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	558.9 4	-	558.9 4	643.1 6	-	643.16	659.6 9	-	659.69	674.5 7	-	674.57
Total Programme	558.9 4	-	558.9 4	643.1 6	-	643.16	659.6 9	-	659.69	674.5 7	-	674.57
Total Vote 1176	2,338 .69	3,394 .82	5,733 .51	4,017 .73	19,51 2.65	23,530 .39	4,092 .24	10,28 0.00	14,372 .24	4,168 .39	9,251 .90	13,420 .29
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
SP 1: Business Environment and Investment Promotion	1,156 .22	3,406 .02	4,562 .24	1,844 .83	26,08 9.23	27,934 .06	1,937 .54	21,12 2.88	23,060 .42	2,080 .53	8,659 .93	10,740 .46
S.P 1.2: Investments Profiling and Development	233.6 3	-	233.6 3	492.8 0	190.9 1	683.71	517.0 0	184.0 0	701.00	520.0 0	193.0 0	713.00
S.P 1.3: General Administration, Planning and Support Services	311.3 7	-	311.3 7	1,963 .12	-	1,963. 12	2,223 .11	-	2,223. 11	2,412 .97	-	2,412. 97
Total Programme	1,701 .22	3,406 .02	5,107 .24	4,300 .75	26,28 0.14	30,580 .89	4,677 .65	21,30 6.88	25,984 .53	5,013 .51	8,852 .93	13,866 .44
Total Vote	1,701 .22	3,406 .02	5,107 .24	4,300 .75	26,28 0.14	30,580 .89	4,677 .65	21,30 6.88	25,984 .53	5,013 .51	8,852 .93	13,866 .44
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	360.0 0	-	360.0 0	1,120 .72	2,141 .00	3,261. 72	1,173 .05	2,000 .00	3,173. 05	1,229 .73	2,000 .00	3,229. 73
S.P:1.2: Tourism Promotion	800.0 0	-	800.0 0	1,165 .78	2,865 .84	4,031. 62	1,370 .10	3,450 .00	4,820. 10	1,376 .68	3,400 .00	4,776. 68
Total Programme	1,160 .00	-	1,160 .00	2,286 .50	5,006 .84	7,293. 34	2,543 .15	5,450 .00	7,993. 15	2,606 .41	5,400 .00	8,006. 41

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
PROGRAMME 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	1,770 .10	6,018 .00	7,788 .10	2,907 .51	200.0 0	3,107. 51	2,978 .82	200.0 0	3,178. 82	3,252 .10	100.0 0	3,352. 10
S.P:2.2 Tourism Infrastructure Development	8,324 .81	-	8,324 .81	9,130 .00	4,675 .00	13,805 .00	9,577 .00	5,850 .00	15,427 .00	10,04 6.00	5,395 .00	15,441 .00
S.P: 2.3 Tourism Training & Capacity Building	410.0 0	-	410.0 0	2,129 .90	1,750 .00	3,879. 90	2,251 .70	300.0 0	2,551. 70	1,910 .20	300.0 0	2,210. 20
Total Programme	10,50 4.91	6,018 .00	16,52 2.91	14,16 7.41	6,625 .00	20,792 .41	14,80 7.52	6,350 .00	21,157 .52	15,20 8.30	5,795 .00	21,003 .30
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	272.7 9	-	272.7 9	1,453 .38	9.30	1,462. 68	1,775 .14	-	1,775. 14	1,841 .36	-	1,841. 36
Total Programme	272.7 9	-	272.7 9	1,453 .38	9.30	1,462. 68	1,775 .14	-	1,775. 14	1,841 .36	-	1,841. 36
Total for Vote	11,93 7.70	6,018 .00	17,95 5.70	17,90 7.29	11,64 1.14	29,548 .43	19,12 5.81	11,80 0.00	30,925 .81	19,65 6.07	11,19 5.00	30,851 .07
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	23.01	-	23.01	67.72	-	67.72	69.62	-	69.62	70.26	-	70.26
S.P 1.2: East African Common Market	629.5 5	-	629.5 5	1,252 .89	-	1,252. 89	1,298 .59	-	1,298. 59	1,307 .56	-	1,307. 56
S.P 1.3: EAC Monetary Union	31.03	-	31.03	105.9 0	-	105.90	113.8 6	-	113.86	122.5 3	-	122.53
S.P 1.4: Management of Northern Corridor Integration	42.25	-	42.25	160.9 4	-	160.94	117.5 3	-	117.53	126.7 7	-	126.77
S.P 1.5: General Administration	83.58	-	83.58	635.4 5	-	635.45	677.1 7	-	677.17	718.4 3	-	718.43
Total Programme	809.4 2	-	809.4 2	2,222 .90	-	2,222. 90	2,276 .77	-	2,276. 77	2,345 .55	-	2,345. 55

Programmes and Sub-Programme	Approved Estimates 2026/27			Projection (requirement)								
				2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Total for Vote	809.4 2	-	809.4 2	2,222 .90	-	2,222. 90	2,276 .77	-	2,276. 77	2,345 .55	-	2,345. 55
Total Sector requirements	39,90 8.73	21,31 1.47	61,22 0.20	71,07 1.89	95,45 0.73	166,52 2.62	71,73 1.03	65,20 7.72	136,93 8.75	74,28 7.68	47,19 7.51	121,48 5.19

Table 3.6: GECA Sector Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
1036: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	84.88	220.0 0	304.8 8	102.1 4	243.0 5	345.1 9	99.09	440.0 0	539.0 9	103.0 2	470.0 0	573.0 2
S.P 2. Drought Management	4,994. 70	1,814. 04	6,808. 74	4,994. 63	2,760. 46	7,755. 09	6,475. 34	3,309. 12	9,784. 46	6,822. 77	2,889. 88	9,712. 64
S.P 3. Community Integration & Peace Building	27.49	-	27.49	39.41	30.00	69.41	38.06	117.0 0	155.0 6	40.27	133.5 0	173.7 7
Total Programme	5,107. 07	2,034. 04	7,141. 11	5,136. 18	3,033. 51	8,169. 69	6,612. 49	3,866. 12	10,47 8.61	6,966. 06	3,493. 38	10,45 9.44

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Programme 2: Integrated Regional Development												
S.P 1. Integrated basin based Development	2,017.27	1,913.00	3,930.27	2,064.65	1,444.38	3,509.03	2,617.99	988.00	3,605.99	2,519.33	960.00	3,479.33
Total Programme	2,017.27	1,913.00	3,930.27	2,064.65	1,444.38	3,509.03	2,617.99	988.00	3,605.99	2,519.33	960.00	3,479.33
Programme 3: General Administration and Support Services												
S.P 1. General Administration	362.52	-	362.52	341.96	-	341.96	334.00	-	334.00	356.88	-	356.88
Total Programme	362.52	-	362.52	341.96	-	341.96	334.00	-	334.00	356.88	-	356.88
Total for Vote	7,486.86	3,947.04	11,433.90	7,542.80	4,477.89	12,020.69	9,564.48	4,854.12	14,418.60	9,842.27	4,453.38	14,295.65
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
S.P 1: Governance and Accountability	94.14	-	94.14	97.68	-	97.68	101.54	-	101.54	105.99	-	105.99
S.P 2: Co-operative Advisory Services	2,980.67	253.76	3,234.43	2,150.66	151.71	2,302.37	4,410.99	354.15	4,765.14	5,270.51	285.04	5,555.55
S.P 3: Marketing, Value Addition & Research	41.44	298.00	339.44	41.37	400.00	441.37	42.74	300.00	342.74	44.65	260.00	304.65
S.P 4: Co-operative Development and Investments	-	-	-	-	-	-	-	-	-	-	-	-
S.P 5: General Administration, Planning and Support Services	2,615.03	-	2,615.03	2,511.97	-	2,511.97	1,339.23	-	1,339.23	561.20	-	561.20
Total Vote 1173	5,731.28	551.76	6,283.04	4,801.68	551.71	5,353.39	5,894.50	654.15	6,548.65	5,982.34	545.04	6,527.38
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1 : Enabling Environment for business growth	77.39	-	77.39	60.36	-	60.36	66.79	-	66.79	72.89	-	72.89

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP 1.2: Development, Promotion of BETA Priority Value Chain	90.13	-	90.13	90.79	-	90.79	91.39	-	91.39	92.00	-	92.00
SP 1.3: Development, Promotion and Regulation of Wholesale and Retail Trade	2,139.22	348.77	2,487.99	2,435.23	348.77	2,784.00	2,769.13	360.57	3,129.70	2,795.97	343.73	3,139.70
Total Programme	2,306.74	348.77	2,655.51	2,586.38	348.77	2,935.14	2,927.31	360.57	3,287.88	2,960.86	343.73	3,304.59
PROGRAMME 2: Fair Trade practices and compliance of standards												
SP 2.1: Enforcement of trade remedies measures	74.35	-	74.35	75.00	-	75.00	80.00	-	80.00	83.00	-	83.00
SP 2.2: Enforcement of Legal Metrology	99.84	67.51	167.35	95.76	67.51	163.27	99.98	133.00	232.98	102.75	67.51	170.26
SP 2.3: Consumer Protection	19.38	-	19.38	22.50	-	22.50	52.00	-	52.00	75.00	-	75.00
Total Programme	193.57	67.51	261.08	193.26	67.51	260.77	231.98	133.00	364.98	260.75	67.51	328.26
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	908.27	-	908.27	849.75	-	849.75	873.55	-	873.55	886.23	-	886.23
SP 3.2: Export Trade Development, Promotion and National Branding	992.24	-	992.24	803.90	-	803.90	862.96	-	862.96	933.47	-	933.47
Total Programme	1,900.51	-	1,900.51	1,653.65	-	1,653.65	1,736.51	-	1,736.51	1,819.70	-	1,819.70
PROGRAMME 4: General Administration, planning and support services												
SP 1.4: General Administration, planning and support services	394.83	-	394.83	409.13	-	409.13	430.81	-	430.81	459.20	-	459.20
Total Programme	394.83	-	394.83	409.13	-	409.13	430.81	-	430.81	459.20	-	459.20
Total Vote 1174	4,795.65	416.28	5,211.93	4,842.42	416.28	5,258.69	5,326.61	493.57	5,820.18	5,500.52	411.24	5,911.76
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP 1: General Administration, Planning and Support Services	583.4 0	-	583.4 0	496.2 3	-	496.2 3	513.6 5	-	513.6 5	525.4 1	-	525.4 1
Total Programme	583.4 0	-	583.4 0	496.2 3	-	496.2 3	513.6 5	-	513.6 5	525.4 1	-	525.4 1
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	2,700. 43	2,650. 00	5,350. 43	2,707. 95	2,900. 00	5,607. 95	3,006. 38	2,987. 52	5,993. 90	3,220. 59	2,051. 58	5,272. 17
SP2.2: Industrial Training and Capacity Development	547.2 2	177.5 5	724.7 7	448.1 7	100.2 6	548.4 3	459.3 0	104.2 5	563.5 5	470.9 0	-	470.9 0
Total Programme	3,247. 65	2,827. 55	6,075. 20	3,156. 12	3,000. 26	6,156. 38	3,465. 68	3,091. 77	6,557. 45	3,691. 49	2,051. 58	5,743. 07
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	484.2 0	150.0 0	634.2 0	529.2 0	77.26	606.4 6	545.7 0	-	545.7 0	605.7 0	-	605.7 0
SP3.2: Industrial Research, Development and Innovation	792.6 6	600.0 0	1,392. 66	792.6 6	600.0 0	1,392. 66	822.6 6	1,250. 00	2,072. 66	842.6 6	1,582. 66	2,425. 32
Total Programme	1,276. 86	750.0 0	2,026. 86	1,321. 86	677.2 6	1,999. 12	1,368. 36	1,250. 00	2,618. 36	1,448. 36	1,582. 66	3,031. 02
Total Vote 1175	5,107. 91	3,577. 55	8,685. 46	4,974. 21	3,677. 52	8,651. 73	5,347. 69	4,341. 77	9,689. 46	5,665. 26	3,634. 24	9,299. 50
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	744.1 2	3,254. 82	3,998. 94	858.2 1	3,646. 00	4,504. 21	879.7 4	3,787. 56	4,667. 30	908.5 9	4,942. 69	5,851. 28
SP 1.2: Entrepreneurship and Business Development Services	77.75	40.00	117.7 5	67.24	-	67.24	70.57	-	70.57	75.13	-	75.13
Total Programme	821.8 7	3,294. 82	4,116. 69	925.4 5	3,646. 00	4,571. 45	950.3 1	3,787. 56	4,737. 87	983.7 2	4,942. 69	5,926. 41
PROGRAMME 2: Product and Market Development for MSMEs												

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP 2.1 Market linkages for MSMEs (Domestic & Export Market)	39.92	-	39.92	32.65	-	32.65	35.46	-	35.46	37.98	-	37.98
SP 2.2 Value addition, Innovation & Incubation for MSMEs	587.00	-	587.00	587.00	-	587.00	705.78	-	705.78	777.39	-	777.39
Total Programme	626.92	-	626.92	619.65	-	619.65	741.24	-	741.24	815.37	-	815.37
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Hustler Fund	211.64	-	211.64	207.00	500.00	707.00	209.00	500.00	709.00	212.00	500.00	712.00
SP 3.2 Youth, Women and PWDs Empowerment (Uwezo Fund)	119.31	100.00	219.31	121.95	100.00	221.95	130.00	130.00	260.00	150.00	100.00	250.00
Total Programme	330.95	100.00	430.95	328.95	600.00	928.95	339.00	630.00	969.00	362.00	600.00	962.00
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	558.94	-	558.94	441.81	-	441.81	464.46	-	464.46	483.16	-	483.16
Total Programme	558.94	-	558.94	441.81	-	441.81	464.46	-	464.46	483.16	-	483.16
Total Vote 1176	2,338.69	3,394.82	5,733.51	2,315.86	4,246.00	6,561.86	2,495.01	4,417.56	6,912.57	2,644.25	5,542.69	8,186.94
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
S.P 1.1: Business Environment and Investment Promotion	1,156.22	3,406.02	4,562.24	1,024.08	4,262.00	5,286.08	1,075.65	4,596.07	5,671.72	1,114.04	2,922.14	4,036.18
S.P 1.2: Investments Profiling and Development	233.63	-	233.63	233.63	40.00	273.63	254.65	55.00	309.65	271.99	49.15	321.14
SP 1: General Administration, Planning and Support Services	311.37	-	311.37	315.33	-	315.33	340.38	-	340.38	366.57	-	366.57
Total Programme	1,701.22	3,406.02	5,107.24	1,573.04	4,302.00	5,875.04	1,670.68	4,651.07	6,321.75	1,752.60	2,971.29	4,723.89

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Total Vote 1177	1,701.22	3,406.02	5,107.24	1,573.04	4,302.00	5,875.04	1,670.68	4,651.07	6,321.75	1,752.60	2,971.29	4,723.89
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	360.00	-	360.00	360.00	-	360.00	360.00	200.00	560.00	360.00	200.00	560.00
S.P:1.2: Tourism Promotion	800.00	-	800.00	800.00	2,106.70	2,906.70	800.00	1,965.85	2,765.85	800.00	2,218.43	3,018.43
Total Programme	1,160.00	-	1,160.00	1,160.00	2,106.70	3,266.70	1,160.00	2,165.85	3,325.85	1,160.00	2,418.43	3,578.43
PROGRAMME 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	1,770.10	6,018.00	7,788.10	1,561.72	200.00	1,761.72	1,567.04	100.00	1,667.04	1,575.29	95.00	1,670.29
S.P:2.2 Tourism Infrastructure Development	8,324.81	-	8,324.81	8,324.84	3,585.00	11,909.84	8,324.88	3,645.00	11,969.88	8,324.85	3,381.60	11,706.45
S.P: 2.3 Tourism Training & Capacity Building	410.00	-	410.00	410.00	120.00	530.00	410.00	125.00	535.00	410.00	125.00	535.00
Total Programme	11,937.70	6,018.00	17,955.70	10,296.56	3,905.00	14,201.56	10,301.92	3,870.00	14,171.92	10,310.14	3,601.60	13,911.74
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	272.79	-	272.79	281.45	9.30	290.75	319.48	-	319.48	348.67	-	348.67
Total Programme	272.79	-	272.79	281.45	9.30	290.75	319.48	-	319.48	348.67	-	348.67
Total for Vote 1202	11,938.51	6,018.00	17,956.51	11,738.01	6,021.00	17,759.01	11,781.41	6,035.85	17,817.26	11,818.81	6,020.03	17,838.84
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	23.01	-	23.01	23.64	-	23.64	27.58	-	27.58	30.53	-	30.53

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
S.P 1.2: East African Common Market	629.5 5	-	629.5 5	616.5 4	-	616.5 4	635.6 9	-	635.6 9	647.7 2	-	647.7 2
S.P 1.3: EAC Monetary Union	31.03	-	31.03	43.12	-	43.12	48.49	-	48.49	55.73	-	55.73
S.P 1.5:Management of Northern Corridor Integration	42.25	-	42.25	46.37	-	46.37	50.78	-	50.78	58.05	-	58.05
S.P 1.6: General Administration	83.58	-	83.58	76.51	-	76.51	83.96	-	83.96	90.18	-	90.18
Total Programme	809.4 2	-	809.4 2	806.1 8	-	806.1 8	846.5 0	-	846.5 0	882.2 1	-	882.2 1
Total for Vote 1221	809.4 2	-	809.4 2	806.1 8	-	806.1 8	846.5 0	-	846.5 0	882.2 1	-	882.2 1
TOTAL FOR SECTOR	39,90 8.73	21,31 1.47	61,22 0.20	38,59 4.20	23,69 2.40	62,28 6.59	42,92 6.87	25,44 8.09	68,37 4.96	44,08 8.26	23,57 7.91	67,66 6.17

Table 3.7: GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1036 State Department The ASALs & Regional Development							
Programme 1: Accelerated ASAL Development	7,141.11	13,784.17	14,334.03	14,068.15	8,169.69	10,478.61	10,459.44
Current Expenditure	5,107.07	10,083.33	10,245.54	10,283.06	5,136.18	6,612.49	6,966.06
Compensation to Employees	86.63	81.00	83.00	86.00	78.73	79.84	81.04
Use of Goods and Services	25.74	131.96	156.38	160.46	62.83	57.31	62.25
Grants and Other Transfers	4,994.70	9,870.37	10,006.16	10,036.60	4,994.63	6,475.34	6,822.77
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,034.04	3,700.84	4,088.49	3,785.10	3,033.51	3,866.12	3,493.38
Acquisition of Non-Financial Assets	-	340.00	517.00	533.50	260.00	517.00	533.50
Capital Transfers to Govt Agencies	1,814.04	3,310.84	3,481.49	3,151.60	2,760.46	3,309.12	2,889.88
Other Development	220.00	50.00	90.00	100.00	13.05	40.00	70.00
Programme 2: Integrated Regional Development	3,930.27	10,508.63	12,670.15	11,632.19	3,509.03	3,605.99	3,479.33
Current Expenditure	2,017.27	4,161.63	4,004.94	4,163.92	2,064.65	2,617.99	2,519.33
Compensation to Employees	28.60	33.00	34.00	35.00	30.00	32.00	33.00
Use of Goods and Services	3.58	54.76	64.90	66.59	26.07	23.78	25.83
Grants and Other Transfers	1,985.09	4,073.87	3,906.04	4,062.33	2,008.58	2,562.21	2,460.50
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,913.00	6,347.00	8,665.21	7,468.27	1,444.38	988.00	960.00
Acquisition of Non Financial Assets	-	66.00	98.00	145.00	-	-	-
Capital Transfers to Govt Agencies	1,913.00	6,281.00	8,567.21	7,323.27	1,444.38	988.00	960.00
Other Development	-	-	-	-	-	-	-

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Programme 3 : General Administration and Support Services	362.52	689.69	733.06	751.42	341.96	334.00	356.88
Current Expenditure	362.52	594.19	683.06	701.42	341.96	334.00	356.88
Compensation to Employees	141.85	135.89	139.96	144.16	130.90	134.97	140.68
Use of Goods and Services	167.99	435.95	513.65	526.87	200.42	189.32	205.65
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	52.67	22.35	29.45	30.39	10.64	9.70	10.54
Capital Expenditure	-	95.50	50.00	50.00	-	-	-
Acquisition of Non Financial Assets	-	95.50	50.00	50.00	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE 1036	11,433.90	24,982.49	27,737.24	26,451.77	12,020.69	14,418.60	14,295.65
1173: STATE DEPARTMENT FOR COOPERATIVES							
Programme 1: Co-operative Development and Management	6,283.04	14,771.28	7,816.66	7,170.56	5,353.39	6,548.65	6,527.38
Current Expenditure	5,731.28	8,554.28	6,586.66	6,315.56	4,801.68	5,894.50	5,982.34
Compensation of Employees	390.63	405.66	418.07	430.81	404.17	416.30	428.78
Use of Goods and Services	583.75	975.99	854.47	807.53	481.65	510.68	534.68
Grants and other Transfers	4,749.70	7,125.56	5,256.73	5,015.90	3,905.56	4,956.73	5,007.59
Other Recurrent	7.20	47.07	57.39	61.32	10.30	10.78	11.29
Capital Expenditure	551.76	6,217.00	1,230.00	855.00	551.71	654.15	545.04
Acquisition of Non-Financial Assets	198.00	753.00	410.00	255.00	-	-	-
Capital Grants to Government Agencies	303.76	4,964.00	400.00	300.00	111.71	354.15	285.04
Other Development	50.00	500.00	420.00	300.00	440.00	300.00	260.00
Total Vote 1173	6,283.04	14,771.28	7,816.66	7,170.56	5,353.39	6,548.65	6,527.38
1174: STATE DEPARTMENT FOR TRADE							

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Programme 1: Domestic Trade Promotion and Regulation	2,655.51	5,630.72	5,324.50	4,791.96	2,935.14	3,287.88	3,304.59
Current Expenditure	2,306.74	4,377.71	4,299.96	4,336.56	2,586.38	2,927.31	2,960.86
Compensation Of Employees	89.39	130.95	133.71	140.21	73.02	80.05	86.77
Use Of Goods And Services	74.30	336.96	433.69	494.34	74.30	74.30	74.30
Grants And Other Transfers	2,139.22	3,845.34	3,721.75	3,690.83	2,435.23	2,769.13	2,795.97
Other Recurrent	3.83	64.45	10.81	11.18	3.83	3.83	3.83
Capital Expenditure	348.77	1,253.01	1,024.54	455.40	348.77	360.57	343.73
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	348.77	1,253.01	1,024.54	455.40	348.77	360.57	343.73
Use of Goods and Services	-	-	-	-	-	-	-
Programme 2: Fair Trade Practices and Compliance of Standards	261.08	2,112.40	2,122.25	2,297.64	260.77	364.98	328.26
Current Expenditure	193.57	1,754.41	1,739.25	1,914.04	193.26	231.98	260.75
Compensation Of Employees	49.84	57.76	59.48	61.25	57.76	59.48	61.25
Use Of Goods And Services	43.10	364.67	382.90	402.04	38.00	40.50	41.50
Grants And Other Transfers	93.73	641.27	571.63	689.24	97.50	132.00	158.00
Other Recurrent	6.90	690.70	725.24	761.50	-	-	-
Capital Expenditure	67.51	357.99	383.00	383.60	67.51	133.00	67.51
Acquisition of Non-Financial Assets	67.51	324.99	361.57	347.57	67.51	133.00	67.51
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	33.00	21.43	36.03	-	-	-
Programme.3: International Trade Development	1,900.51	5,294.90	5,632.96	6,469.46	1,653.65	1,736.51	1,819.70
Current Expenditure	1,900.51	4,596.75	4,906.73	5,715.17	1,653.65	1,736.51	1,819.70
Compensation Of Employees	377.70	543.10	545.29	550.24	393.83	405.47	418.15
Use Of Goods And Services	482.74	718.81	467.95	607.72	258.08	268.08	268.08

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants And Other Transfers	1,040.08	3,334.83	3,893.49	4,557.20	1,001.74	1,062.96	1,133.47
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	698.16	726.23	754.30	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	698.16	726.23	754.30	-	-	-
Other Development	-	-	-	-	-	-	-
Programme .4: General Administration, planning and support services	394.83	872.65	852.19	870.27	409.13	430.81	459.20
Current Expenditure	394.83	872.65	852.19	870.27	409.13	430.81	459.20
Compensation Of Employees	198.18	212.86	209.89	215.11	204.82	209.89	215.11
Use Of Goods And Services	192.19	627.15	616.35	628.73	186.09	206.46	229.63
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4.46	32.64	25.95	26.43	18.21	14.46	14.46
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme							
Total Vote 1174	5,211.93	13,910.67	13,931.91	14,429.33	5,258.69	5,820.18	5,911.76
1175: STATE DEPARTMENT FOR INDUSTRY							
P 1.: General Administration, Planning and Support Services	583.40	1,021.35	1,093.35	1,143.73	496.23	513.65	525.41
Current Expenditure	583.40	1,021.35	1,093.35	1,143.73	496.23	513.65	525.41
Compensation of Employees	193.86	203.32	209.87	216.08	198.97	204.94	211.09
Use of goods and services	324.54	681.53	736.06	772.86	232.26	243.71	249.32
Grants and other transfers	-	-	-	-	-	-	-

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	65.00	136.50	147.42	154.79	65.00	65.00	65.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
P.2: Industrial Promotion and Development	6,075.20	23,288.15	9,583.90	8,161.22	6,156.38	6,557.45	5,743.07
Current Expenditure	3,247.65	4,668.11	5,180.53	5,678.27	3,156.12	3,465.68	3,691.49
Compensation of Employees	386.21	408.56	420.36	433.06	396.40	408.29	420.54
Use of goods and services	1,073.30	2,014.34	2,175.49	2,284.27	796.58	814.25	832.81
Grants and other transfers	1,788.14	2,245.21	2,584.68	2,960.94	1,963.14	2,243.14	2,438.14
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,827.55	18,620.04	4,403.37	2,482.95	3,000.26	3,091.77	2,051.58
Acquisition of Non-financial assets	177.55	104.25	112.00	-	100.26	104.25	-
Capital Grants to Government Agencies	2,650.00	12,930.79	4,161.37	2,332.95	2,800.00	2,887.52	1,951.58
Other Development	-	5,585.00	130.00	150.00	100.00	100.00	100.00
P.3: Standards and Quality Infrastructure and Research	2,026.86	2,666.07	3,216.35	3,645.24	1,999.12	2,618.36	3,031.02
Current Expenditure	1,276.86	1,938.81	1,966.35	1,982.17	1,321.86	1,368.36	1,448.36
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	1,276.86	1,938.81	1,966.35	1,982.17	1,321.86	1,368.36	1,448.36
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	750.00	727.26	1,250.00	1,663.07	677.26	1,250.00	1,582.66
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	750.00	727.26	1,250.00	1,663.07	677.26	1,250.00	1,582.66

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Development	-	-	-	-	-	-	-
Total Vote 1175	8,685.46	26,975.58	13,893.60	12,950.19	8,651.73	9,689.46	9,299.50
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Programme 1: Promotion and Development of MSME	4,116.69	17,248.59	8,721.75	9,047.05	4,571.45	4,737.87	5,926.41
Current Expenditure	821.87	1,935.93	1,891.75	1,947.05	925.45	950.31	983.72
Compensation Of Employees	76.95	527.61	537.76	548.21	161.13	167.85	174.25
Use Of Goods And Services	26.74	184.90	191.61	196.11	27.40	34.50	41.00
Grants And Other Transfers	718.18	998.01	1,079.42	1,116.93	736.92	747.96	768.47
Other Recurrent	-	225.41	82.96	85.80	-	-	-
Capital Expenditure	3,294.82	15,312.65	6,830.00	7,100.00	3,646.00	3,787.56	4,942.69
Acquisition of Non-Financial Assets	40.00	100.00	-	-	-	-	-
Capital Grants to Government Agencies	2,304.82	13,580.09	5,300.00	5,600.00	3,646.00	3,787.56	4,942.69
Other Development	950.00	1,632.56	1,530.00	1,500.00	-	-	-
Total Programme							
Programme 2: Product and Market Development for MSMEs	626.92	3,521.61	2,683.80	1,004.72	619.65	741.24	815.37
Current Expenditure	626.92	821.61	883.80	852.82	619.65	741.24	815.37
Compensation Of Employees	33.72	26.45	26.96	27.48	26.45	26.96	27.48
Use Of Goods And Services	6.20	43.36	45.53	47.81	6.20	8.50	10.50
Grants And Other Transfers	587.00	751.80	811.31	777.53	587.00	705.78	777.39
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	2,700.00	1,800.00	151.90	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	2,700.00	1,800.00	151.90	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Programme 3: Digitization and Financial Inclusion for MSMEs	430.95	2,117.03	2,307.00	2,693.95	928.95	969.00	962.00
Current Expenditure	330.95	617.027	657.00	693.95	328.95	339.00	362.00
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	330.95	617.03	657.00	693.95	328.95	339.00	362.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	100.00	1,500.00	1,650.00	2,000.00	600.00	630.00	600.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	100.00	1,500.00	1,650.00	2,000.00	600.00	630.00	600.00
Other Development	-	-	-	-	-	-	-
Total Programme							
Programme 4: General Administration, Support Services and Planning	558.94	643.16	659.69	674.57	441.81	464.46	483.16
Current Expenditure	558.94	643.16	659.69	674.57	441.81	464.46	483.16
Compensation Of Employees	168.23	150.76	153.69	156.72	150.76	153.69	156.72
Use Of Goods And Services	386.54	486.80	497.10	505.35	286.05	303.15	315.50
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4.17	5.60	8.90	12.50	5.00	7.62	10.94
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote 1176	5,733.51	23,530.39	14,372.24	13,420.29	6,561.86	6,912.57	8,186.94
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
P.1: Investment Development and Promotion	5,107.24	30,580.89	25,984.53	13,866.44	5,875.04	6,321.75	4,723.89

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	1,701.22	4,300.75	4,677.65	5,013.51	1,573.04	1,670.68	1,752.60
Compensation of Employees	177.54	253.38	260.98	268.81	183.35	188.85	194.52
Use of goods and services	167.14	2,186.84	2,438.90	2,620.36	167.15	192.88	215.55
Grants and other transfers	1,350.43	1,776.33	1,891.45	2,035.63	1,215.43	1,278.45	1,330.53
Other Recurrent	6.11	84.20	86.32	88.70	7.11	10.50	12.00
Capital Expenditure	3,406.02	26,280.14	21,306.88	8,852.93	4,302.00	4,651.07	2,971.29
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,956.02	25,700.14	20,732.75	8,852.93	3,722.00	4,076.94	2,971.29
Other Development	450.00	580.00	574.13	-	580.00	574.13	-
Total Vote 1177	5,107.24	30,580.89	25,984.53	13,866.44	5,875.04	6,321.75	4,723.89
1202: STATE DEPARTMENT FOR TOURISM							
Programme 1: Tourism Promotion and Marketing	1,160.00	7,293.34	7,993.15	8,006.41	3,266.70	3,325.85	3,578.43
Current Expenditure	1,160.00	2,286.50	2,543.15	2,606.41	1,160.00	1,160.00	1,160.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,160.00	2,286.50	2,543.15	2,606.41	1,160.00	1,160.00	1,160.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	5,006.84	5,450.00	5,400.00	2,106.70	2,165.85	2,418.43
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	1,290.00	2,200.00	2,200.00	1,286.70	1,271.35	1,669.13
Other Development	-	3,716.84	3,250.00	3,200.00	820.00	894.50	749.30
PROGRAMME 2: Tourism Product Development and Diversification	16,522.91	20,792.41	21,157.52	21,003.30	14,201.56	14,171.92	13,911.74
Current Expenditure	10,504.91	14,167.41	14,807.52	15,208.30	10,296.56	10,301.92	10,310.14

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	96.65	105.75	108.21	110.75	90.55	93.27	96.07
Use of Goods and Services	182.40	324.35	330.45	340.50	180.15	176.25	176.30
Current Transfers to Govt. Agencies	10,225.86	13,737.31	14,368.86	14,757.05	10,025.86	10,032.40	10,037.77
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	6,018.00	6,625.00	6,350.00	5,795.00	3,905.00	3,870.00	3,601.60
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	6,018.00	3,000.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00
Other Development	-	3,625.00	1,850.00	1,295.00	905.00	870.00	601.60
PROGRAMME 3: General Administration Planning and Support Services	272.79	1,462.68	1,775.14	1,841.36	290.75	319.48	348.67
Current Expenditure	272.79	1,453.38	1,775.14	1,841.36	281.45	319.48	348.67
Compensation to Employees	169.26	206.25	209.99	213.84	174.85	180.09	185.49
Use of Goods and Services	103.53	1,247.13	1,565.15	1,627.52	106.60	139.39	163.18
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	9.30	-	-	9.30	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	9.30	-	-	9.30	-	-
Total Vote	17,956.51	29,548.43	30,925.81	30,851.07	17,759.01	17,817.26	17,838.84
1221: STATE DEPARTMENT FOR EAC AFFAIRS							
Programme 1: East African Affairs and Regional Integration	809.42	2,222.90	2,276.77	2,345.55	806.18	846.50	882.21
Current Expenditure	809.42	2,222.90	2,276.77	2,345.55	806.18	846.50	882.21
Compensation to Employees	376.74	399.85	411.85	424.20	372.20	383.36	394.86

Economic Classification	FY 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	423.44	1,561.51	1,623.33	1,673.89	424.40	453.00	475.66
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	9.24	261.54	241.59	247.46	9.58	10.14	11.69
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote 1221	809.42	2,222.90	2,276.77	2,345.55	806.18	846.50	882.21
Total Sector	61,221.00	166,522.62	136,938.75	121,485.19	62,286.59	68,374.96	67,666.17

Table 3.8: Analysis of Recurrent Resource Requirement Vs. Allocation for SAGAs (Ksh Million)

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
1. TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY (TARDA)							
Gross	426.40	714.08	550.39	565.40	426.42	550.39	565.40
AIA	157.00	157.00	157.00	157.00	157.00	157.00	157.00
NET	269.40	557.08	393.39	408.40	269.42	393.39	408.40
Compensation of employees	269.40	506.76	269.40	269.40	269.40	269.40	269.40
<i>Other Recurrent</i>	<i>157.00</i>	<i>207.32</i>	<i>280.99</i>	<i>296.00</i>	<i>157.02</i>	<i>280.99</i>	<i>296.00</i>
Of which							

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Insurance</i>	6.20	56.50	57.00	6.20	6.20	57.00	6.20
<i>Utilities</i>	1.00	1.00	1.40	1.00	1.00	1.40	1.00
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	1.50	1.50	1.50	1.50	1.50	1.50	1.50
<i>Gratuity</i>	2.00	2.00	6.00	2.00	2.00	6.00	2.00
<i>Others</i>	146.30	146.32	215.09	285.30	146.32	215.09	285.30
2. KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)							
Gross	384.45	553.24	496.23	686.32	384.45	496.23	686.32
AIA	195.00	195.00	195.00	195.00	195.00	195.00	195.00
NET	189.45	358.24	301.23	491.32	189.45	301.23	491.32
Compensation of employees	275.92	436.00	275.92	275.92	275.92	275.92	275.92
Other Recurrent	108.53	117.24	220.30	410.39	108.53	220.30	410.39
Of which							
<i>Insurance</i>	26.00	31.46	34.61	38.07	26.00	34.61	38.07
<i>Utilities</i>	15.50	18.76	20.63	22.69	15.50	20.63	22.69
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	6.00	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	20.00	20.00	26.62	29.28	20.00	26.62	29.28
<i>Gratuity</i>	-	6.00	-	-	6.00	-	-
<i>Others</i>	41.03	41.03	138.45	320.35	41.03	138.45	320.35
3. EWASO NYIRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)							
Gross	313.90	509.19	563.27	617.35	321.40	405.16	290.64
AIA	17.50	25.00	25.00	25.00	25.00	25.00	25.00
NET	296.40	484.19	538.27	592.35	296.40	380.16	265.64
Compensation of employees	290.64	351.76	386.05	420.34	290.64	290.64	290.64

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	23.26	157.43	177.22	197.01	30.76	114.52	-
Of which							
<i>Insurance</i>	2.20	45.00	50.00	55.00	2.20	50.00	-
<i>Utilities</i>	1.50	10.00	11.00	12.00	1.50	11.00	-
<i>Rent</i>	1.00	1.55	1.85	1.98	1.00	1.85	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.40	22.00	26.00	30.00	4.40	26.00	-
<i>Gratuity</i>	5.50	15.43	15.22	20.22	5.50	15.22	-
<i>Others</i>	8.66	63.45	73.15	77.81	16.16	10.45	-
4. EWASO NYIRO NORTH DEVELOPMENT AUTHORITY (ENNDA)							
Gross	259.64	387.40	394.98	402.34	259.64	335.13	344.27
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	244.64	372.40	379.98	387.34	244.64	320.13	329.27
Compensation of employees	259.64	291.95	298.14	302.34	259.64	259.64	259.64
Other Recurrent	-	95.45	96.84	100.00	-	75.49	84.63
Of which							
<i>Insurance</i>	-	40.30	40.30	42.50	-	40.30	42.50
<i>Utilities</i>	-	1.00	1.00	1.50	-	1.00	1.50
<i>Rent</i>	-	1.00	1.00	1.50	-	1.00	1.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	9.62	9.91	10.20	-	9.62	10.20
<i>Others</i>	-	43.53	44.63	44.30	-	23.57	28.93
5. NATIONAL DROUGHT MANAGEMENT AUTHORITY (NDMA)							
Gross	4,994.73	10,237.37	10,380.41	10,170.58	4,994.63	6,475.34	6,822.77
AIA	-	-	-	-	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	4,994.73	10,237.37	10,380.41	10,170.58	4,994.63	6,475.34	6,822.77
Compensation of employees	622.88	622.88	622.88	633.92	622.88	622.88	622.88
Other Recurrent	4,371.85	9,614.49	9,757.53	9,536.65	4,371.75	5,852.46	6,199.89
Of which							
<i>Insurance</i>	66.00	73.30	76.97	80.81	73.30	73.30	73.30
<i>Utilities</i>	4.89	5.04	5.29	5.56	5.04	5.04	5.04
<i>Rent</i>	30.00	32.50	34.13	34.13	32.50	32.50	32.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	19.50	18.00	18.90	19.85	18.00	18.00	18.00
<i>Gratuity</i>	-	6.90	6.90	6.90	6.90	6.90	6.90
<i>Others</i>	4,251.45	9,478.75	9,615.35	9,389.41	4,236.01	5,716.72	6,064.15
6. COAST DEVELOPMENT AUTHORITY (CDA)							
Gross	141.22	443.48	484.91	483.28	148.22	182.27	141.22
AIA	18.00	25.00	30.00	30.00	25.00	30.00	30.00
NET	123.22	418.48	454.91	453.28	123.22	152.27	111.22
Compensation of employees	141.22	229.69	243.86	251.81	141.22	141.22	141.22
Other Recurrent	-	213.79	241.05	231.47	7.00	41.05	-
Of which							
<i>Insurance</i>	-	28.00	32.00	32.00	-	32.00	-
<i>Utilities</i>	-	3.50	4.00	4.00	-	4.00	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	16.67	15.98	5.57	-	-	-
<i>Others</i>	-	165.62	189.07	189.90	7.00	5.05	-
7. LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)							

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	459.45	1,099.48	1,042.01	1,173.67	468.45	593.03	432.65
AIA	76.00	85.00	85.00	85.00	85.00	85.00	85.00
NET	383.45	1,014.48	957.01	1,088.67	383.45	508.03	347.65
Compensation of employees	379.58	428.50	432.85	452.02	379.58	379.58	379.58
Other Recurrent	79.87	670.98	609.16	721.65	88.87	213.45	53.07
Of which							
<i>Insurance</i>	15.37	35.06	38.25	40.62	15.37	15.37	15.37
<i>Utilities</i>	12.44	24.30	26.50	28.10	12.44	12.44	12.44
<i>Rent</i>	1.50	2.00	2.10	2.20	1.50	1.50	1.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	23.76	39.62	42.31	45.23	23.76	23.76	23.76
<i>Gratuity</i>	-	-	-	5.50	-	-	-
<i>Others</i>	26.80	570.00	500.00	600.00	35.80	160.38	-
Total Vote 1036: ASALS							
Gross	6,979.79	13,944.24	13,912.20	14,098.94	7,003.21	9,037.55	9,283.27
AIA	478.50	502.00	507.00	507.00	502.00	507.00	507.00
NET	6,501.29	13,442.24	13,405.20	13,591.94	6,501.21	8,530.55	8,776.27
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
1. SACCO SOCIETIES REGULATORY AUTHORITY (SASRA)							
Gross	836.70	855.56	906.73	957.59	855.56	906.73	957.59
AIA	836.70	855.56	906.73	957.59	855.56	906.73	957.59
NET	-	-	-	-	-	-	-
Compensation of employees	369.61	378.50	386.07	393.79	378.50	386.07	393.79
Other Recurrent	467.09	477.06	520.66	563.80	477.06	520.66	563.80
Of which							
<i>Insurance</i>	4.30	4.43	4.65	4.88	4.43	4.65	4.88
<i>Utilities</i>	4.96	4.96	4.96	4.96	4.96	4.96	4.96

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Rent</i>	37.64	42.20	57.64	57.64	42.20	57.64	57.64
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	40.70	41.92	43.18	44.47	41.92	43.18	44.47
<i>Gratuity</i>	11.60	6.60	6.73	6.87	6.60	6.73	6.87
<i>Others</i>	367.89	376.95	403.50	444.97	376.95	403.50	444.97
2. NEW KENYA PLANTERS COOPERATIVE UNION (NKPCU)							
Gross	1,913.00	3,550.00	3,550.00	4,058.31	1,050.00	3,250.00	4,050.00
AIA	413.00	550.00	550.00	550.00	550.00	550.00	550.00
NET	1,500.00	3,000.00	3,000.00	3,508.31	500.00	2,700.00	3,500.00
Compensation of employees	189.00	204.25	210.38	216.69	204.25	210.38	216.38
Other Recurrent	1,724.00	3,345.75	3,339.62	3,841.62	845.75	3,039.62	3,833.62
Of which							
<i>Insurance</i>	32.00	41.00	42.00	44.00	41.00	42.00	44.00
<i>Utilities</i>	18.25	22.50	23.00	24.00	22.50	23.00	24.00
<i>Rent</i>	6.00	23.00	24.91	26.15	23.00	24.91	26.15
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	2.00	2.00	2.00	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	18.00	22.00	23.50	25.00	22.00	23.50	25.00
<i>Gratuity</i>	5.00	15.00	18.00	20.00	10.00	12.00	14.00
<i>Others</i>	1,644.75	3,220.25	3,206.21	3,700.47	727.25	2,914.21	3,700.47
Total Vote 1173: COOPERATIVES							
Gross	2,749.70	4,405.56	4,456.73	5,015.90	1,905.56	4,156.73	5,007.59
AIA	1,249.70	1,405.56	1,456.73	1,507.59	1,405.56	1,456.73	1,507.59
NET	1,500.00	3,000.00	3,000.00	3,508.31	500.00	2,700.00	3,500.00
VOTE 1174: STATE DEPARTMENT FOR TRADE							
1. KENYA EXPORT PROMOTION AND BRANDING AGENCY(KEPROBA)							
Gross	992.23	3,055.62	3,189.63	3,586.68	803.90	862.96	933.47
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	977.23	3,040.62	3,174.63	3,571.68	788.90	847.96	918.47
Compensation of employees	300.20	344.53	354.86	365.51	344.53	354.86	365.51
Other Recurrent	692.03	2,711.09	2,834.77	3,221.17	459.37	508.10	567.96
Of which							
<i>Insurance</i>	40.00	50.82	53.24	55.79	50.82	53.24	55.79
<i>Utilities</i>	123.22	147.28	154.12	163.54	147.28	154.12	163.54
<i>Rent</i>	29.22	40.58	41.80	43.05	40.58	41.80	43.05
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	3.09	3.18	3.28	3.09	3.18	3.28
<i>Gratuity</i>	-						
<i>Others-BETA</i>	416.40	2,206.16	2,294.63	2,621.68	120.00	120.00	120.00
<i>Others O&M</i>	80.20	263.16	287.80	333.83	97.60	135.76	182.30
2. KENYA NATIONAL TRADING CORPORATION(KNTC)							
Gross	2,051.53	3,038.17	2,857.67	2,760.22	2,278.17	2,557.67	2,560.22
AIA	1,701.53	2,278.17	2,557.67	2,560.22	2,278.17	2,557.67	2,560.22
NET	350.00	760.00	300.00	200.00	-	-	-
Compensation of employees	458.42	126.38	126.63	126.88	126.38	126.63	126.88
Other Recurrent	1,593.12	2,911.79	2,731.03	2,633.34	2,151.79	2,431.03	2,433.34
Of which							
<i>Insurance</i>	61.63	24.13	24.18	24.20	24.13	24.18	24.20
<i>Utilities</i>	3.78	2.45	2.50	2.50	2.45	2.50	2.50
<i>Rent</i>	10.00	3.83	3.84	3.84	3.83	3.84	3.84
<i>Subscriptions International Organization</i>	-						
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	15.82	15.52	15.56	15.59	15.52	15.56	15.59
<i>Gratuity</i>	-	3.41	3.42	3.42	3.41	3.42	3.42
<i>Rice Mop-Up</i>	300.00	700.00	300.00	200.00	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>ERP Acquisition</i>	50.00	60.00	-	-	-	-	-
<i>Others</i>	1,151.89	2,102.45	2,381.55	2,383.78	2,102.45	2,381.55	2,383.78
3. WAREHOUSE RECEIPT SYSTEM COUNCIL (WRSC)							
Gross	44.52	504.04	547.37	598.31	45.00	75.00	82.71
AIA	-	-	-	-	-	-	-
NET	44.52	504.04	547.37	598.31	45.00	75.00	82.71
Compensation of employees	39.26	99.00	340.67	350.89	39.75	40.94	42.17
Other Recurrent	5.25	405.04	206.70	247.41	5.25	34.05	40.54
Of which							
<i>Insurance</i>	-	27.00	35.10	45.63	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	5.25	56.76	68.11	81.73	5.25	5.25	5.25
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	-	321.28	103.49	120.05	-	28.80	35.29
4. KENYA TRADE REMEDIES AGENCY(KETRA)							
Gross	74.35	418.55	282.25	296.17	75.00	80.00	83.00
AIA	-	-	-	-	-	-	-
NET	74.35	418.55	282.25	296.17	75.00	80.00	83.00
Compensation of employees	59.41	140.61	144.83	149.17	59.41	59.41	59.41
Other Recurrent	14.94	277.94	137.42	147.00	15.59	20.59	23.59
Of which							
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	3.80	5.00	5.25	5.51	5.00	5.25	5.51
<i>Rent</i>	-	15.00	15.75	16.54	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-			
<i>Others</i>	11.14	257.94	116.42	124.95	10.59	15.34	18.08
5. KENYA CONSUMER PROTECTION ADVISORY COMMITTEE(KECOPAC)							
Gross	19.38	222.72	289.38	393.07	22.50	52.00	75.00
AIA	-	-	-	-	-	-	-
NET	19.38	222.72	289.38	393.07	22.50	52.00	75.00
Compensation of employees	-	35.84	36.91	38.05			10.00
Other Recurrent	19.38	186.88	252.47	355.02	22.50	52.00	65.00
Of which							
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	0.60	0.48	0.65	0.80	0.48	0.65	0.80
<i>Rent</i>	-	2.00	2.00	3.00	2.00	2.00	3.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	18.78	184.40	249.82	351.22	20.02	49.35	61.20
6. KENYA NATIONAL MULTI COMMODITIES EXCHANGE LIMITED (KOMEX)							
Gross	43.18	303.14	316.71	332.30	112.06	136.47	153.04
AIA	-	68.06	71.47	75.04	68.06	71.47	75.04
NET	43.18	235.08	245.24	257.27	44.00	65.00	78.00
Compensation of employees	19.59	73.68	76.47	78.76	20.80	37.37	49.97
Other Recurrent	23.59	229.46	240.24	253.54	91.26	99.10	103.07
Of which							
<i>Insurance</i>	8.56	8.56	8.70	8.96	3.50	7.93	8.33
<i>Utilities</i>	-				-	-	-
<i>Rent</i>	11.63	17.20	18.06	18.96	17.20	17.20	17.20

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Subscriptions International Organization</i>	-				-	-	-
<i>Subscriptions to Professional Bodies</i>	-				-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	2.40	2.50	2.60	2.68	2.50	2.50	2.50
<i>Gratuity</i>	1.00						
<i>Others</i>	-	201.20	210.88	222.94	68.06	71.47	75.04
Non-SAGA: Foreign Missions	47.84	279.21	703.86	970.53	197.84	200.00	200.00
Total Vote 1174: TRADE							
Gross	3,273.03	7,821.45	8,186.87	8,937.28	3,534.47	3,964.09	4,087.44
AIA	1,716.53	2,361.23	2,644.13	2,650.26	2,361.23	2,644.13	2,650.26
NET	1,556.50	5,460.22	5,542.74	6,287.02	1,173.24	1,319.96	1,437.18
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
1. NUMERICAL MACHINE COMPL (NMC)							
Gross	996.44	1,188.75	1,419.51	1,696.43	996.44	1,121.43	1,233.04
AIA	961.52	1,153.82	1,259.60	1,424.91	961.52	961.52	961.52
NET	34.92	34.92	159.91	271.52	34.92	159.91	271.52
Compensation of employees	211.26	217.60	224.12	230.85	211.26	224.12	230.85
Other Recurrent	785.18	971.15	1,195.39	1,465.59	785.18	897.30	1,002.20
Of which							
<i>Insurance</i>	33.70	36.31	40.07	43.93	36.31	37.15	39.01
<i>Utilities</i>	24.50	29.40	35.28	42.34	24.50	35.28	42.34
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	7.00	7.00	7.00	7.00	7.00	7.00	7.00
<i>Others</i>	719.98	898.44	1,113.04	1,372.32	717.37	817.87	913.85
2. SCRAP METAL COUNCIL (SMC)							
Gross	100.00	100.00	105.70	116.80	100.00	105.00	115.00
AIA	100.00	100.00	105.70	116.80	100.00	105.00	115.00

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Other Recurrent	100.00	100.00	105.70	116.80	100.00	105.00	115.00
Of which							
<i>Insurance</i>	0.80	0.80	1.20	1.60	0.80	1.20	1.60
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	5.20	5.20	5.20	5.50	5.20	5.20	5.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.30	3.30	3.60	4.00	3.30	3.60	4.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	90.70	90.70	95.70	105.70	90.70	95.00	103.90
3. KENYA ACCREDITATION SERVICE (KENAS)							
Gross	384.21	489.70	488.07	494.82	429.20	440.70	490.70
AIA	185.00	230.00	230.00	280.00	230.00	230.00	280.00
NET	199.21	259.70	258.07	214.82	199.20	210.70	210.70
Compensation of employees	178.92	230.00	230.50	260.00	230.00	230.00	260.00
Other Recurrent	205.29	259.70	257.57	234.82	199.20	210.70	230.70
Of which							
<i>Insurance</i>	23.50	26.89	28.98	30.25	23.50	24.00	30.00
<i>Utilities</i>	12.40	14.68	15.65	15.65	12.40	13.00	14.00
<i>Rent</i>	22.13	22.13	30.00	30.55	22.13	30.00	30.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.60	1.00	1.55	3.00	0.60	1.50	3.00
<i>Contracted Professionals (Guards & Cleaners)</i>	5.92	7.65	7.65	12.00	5.92	6.00	12.00
<i>Gratuity</i>	10.45	12.45	13.50	14.67	10.45	12.00	13.00
<i>Others</i>	130.29	174.90	160.24	128.70	124.20	124.20	128.70
4. KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)							

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	792.66	1,349.10	1,372.85	1,370.55	792.66	822.66	842.66
AIA	30.00	30.00	40.00	50.00	30.00	40.00	50.00
NET	762.66	1,319.10	1,332.85	1,320.55	762.66	782.66	792.66
Compensation of employees	622.90	642.00	659.20	673.50	622.90	659.20	673.50
Other Recurrent	169.76	707.10	713.65	697.05	169.76	163.46	169.16
Of which							
<i>Insurance</i>	56.40	66.40	71.40	76.40	56.40	66.40	66.40
<i>Utilities</i>	14.70	16.20	16.20	17.80	14.70	16.20	17.80
<i>Rent</i>	3.00	3.30	3.50	3.60	3.00	3.50	3.60
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	9.00	25.00	25.00	25.00	9.00	25.00	25.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	86.66	596.20	597.55	574.25	86.66	52.36	56.36
6. ANTI-COUNTERFEIT AUTHORITY (ACA)							
Gross	542.09	709.97	784.17	851.50	692.09	742.08	792.09
AIA	400.00	550.00	600.00	650.00	550.00	600.00	650.00
NET	142.09	159.97	184.17	201.50	142.09	142.08	142.09
Compensation of employees	295.00	310.00	320.00	340.00	310.00	300.00	310.00
Other Recurrent	247.09	399.97	464.17	511.50	382.09	442.08	482.09
Of which							
<i>Insurance</i>	4.40	4.50	5.00	5.50	4.40	5.00	5.50
<i>Utilities</i>	3.90	4.50	5.00	6.00	3.90	4.00	4.50
<i>Rent</i>	37.00	39.00	41.00	43.00	37.00	41.00	41.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.20	4.50	4.70	5.00	4.20	4.50	5.00
<i>Gratuity</i>	7.50	8.00	9.00	10.00	7.50	9.00	10.00

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Others</i>	190.09	339.47	399.47	442.00	325.09	378.58	416.09
KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)							
Gross	249.60	346.50	381.00	413.01	274.61	379.62	413.01
AIA	25.00	25.00	30.00	35.00	25.00	30.00	35.00
NET	224.60	321.50	351.00	378.01	249.61	349.62	378.01
Compensation to Employees	170.00	175.00	180.00	185.00	175.00	180.00	185.00
Other Recurrent	79.60	171.50	201.00	228.01	99.61	199.62	228.01
<i>of which</i>							
<i>Insurance</i>	17.00	18.00	19.00	19.00	17.00	19.00	19.00
<i>Utilities</i>	2.20	4.00	5.00	6.00	2.20	5.00	6.00
<i>Rent</i>	25.50	25.50	30.00	30.00	25.50	30.00	30.00
<i>Subscriptions to international organizations</i>	0.50	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	7.00	9.00	10.00	11.00	9.00	10.00	11.00
<i>Gratuity</i>	-	13.00	15.00	20.00	13.00	15.00	20.00
<i>Others</i>	27.40	102.00	122.00	142.01	32.91	120.62	142.01
Total Vote 1177: SDI							
Gross	3,065.00	4,184.02	4,551.30	4,943.11	3,285.00	3,611.49	3,886.50
AIA	1,701.52	2,088.82	2,265.30	2,556.71	1,896.52	1,966.52	2,091.52
NET	1,363.48	2,095.19	2,286.00	2,386.40	1,388.48	1,644.97	1,794.98
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES							
SAGA 1: MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)							
Gross	718.18	1,006.36	1,032.47	930.70	736.92	747.96	768.47
AIA	4.50	4.50	4.50	4.50	4.50	4.50	4.50
NET	713.68	1,001.86	1,027.97	926.20	732.42	743.46	763.97
Compensation of employees	573.51	614.21	632.64	651.62	575.51	580.50	595.50
Other Recurrent	144.67	392.14	399.83	279.08	161.41	167.46	172.97

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Of which							
<i>Insurance</i>	3.58	3.58	3.58	3.58	3.58	3.58	3.58
<i>Utilities</i>	1.50	1.65	1.76	1.80	1.50	1.50	1.50
<i>Rent</i>	44.34	44.34	44.34	44.34	44.34	44.34	44.34
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	5.00	9.00	9.90	10.89	5.00	5.00	5.00
<i>Gratuity</i>	-	-	-	-			
<i>Others</i>	90.26	333.58	340.25	218.47	107.00	113.04	118.55
SAGA 2: KENYA INDUSTRIAL ESTATES (KIE)							
Gross	587.00	743.46	858.26	963.76	587.00	705.80	777.40
AIA	390.00	530.46	542.46	560.46	390.00	390.00	390.00
NET	197.00	213.00	315.80	403.30	197.00	315.80	387.40
Compensation of employees	367.29	436.74	477.35	502.40	367.29	463.60	502.40
Other Recurrent	219.71	306.71	380.91	461.36	219.71	242.20	275.00
Of which							
<i>Insurance</i>	-	14.50	14.86	15.23	-	-	-
<i>Utilities</i>	-	6.15	6.16	6.24	-	-	-
<i>Rent</i>	-	6.83	7.17	7.89	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	1.50	2.00	2.50	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	27.08	28.34	28.50	-	-	-
<i>Gratuity</i>	-	1.49	1.49	1.49	-	-	-
<i>Others</i>	219.71	249.17	320.89	399.52	219.71	242.20	275.00
SAGA 3: UWEZO FUND							
Gross	119.31	307.03	339.00	368.95	121.95	129.98	149.99
AIA	-	-	-	-	-	-	-
NET	119.31	307.03	339.00	368.95	121.95	129.98	149.99
Compensation of employees	6.00	6.57	6.90	7.58	6.57	6.90	7.58

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	113.31	300.46	332.11	361.37	115.38	123.09	142.40
Of which							
<i>Insurance</i>	1.10	1.10	1.16	1.27	1.10	1.10	1.10
<i>Utilities</i>	1.60	2.00	2.10	2.31	1.60	1.60	1.60
<i>Rent</i>	13.50	13.50	14.18	15.59	13.50	13.50	13.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.40	100.00	105.00	115.50	0.40	0.40	0.40
<i>Contracted Professionals (Guards & Cleaners)</i>	3.50	3.68	4.04	4.05	3.50	3.50	3.50
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	93.21	180.19	205.63	222.65	95.28	102.99	122.30
SAGA 4: FINANCIAL INCLUSION FUND (FIF)							
Gross	211.64	310.00	318.00	325.00	207.00	209.00	212.00
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00
NET	11.64	110.00	118.00	125.00	7.00	9.00	12.00
Compensation of employees	20.00	86.86	88.56	90.32	7.00	7.21	7.43
Other Recurrent	191.64	223.14	229.44	234.68	200.00	201.79	204.57
Of which							
<i>Insurance</i>	1.50	1.50	1.50	1.50	1.50	1.50	1.50
<i>Utilities</i>	1.20	1.20	1.20	1.20	1.20	1.20	1.20
<i>Rent</i>	2.40	2.40	2.40	2.40	2.40	2.40	2.40
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.85	0.85	0.85	0.85	0.85	0.85	0.85
<i>Contracted Professionals (Guards & Cleaners)</i>	1.20	1.20	1.20	1.20	1.20	1.20	1.20
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	184.49	215.99	222.29	227.53	192.85	194.64	197.42
Total Vote 1176: MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Gross	1,636.13	2,366.84	2,547.73	2,588.41	1,652.87	1,792.74	1,907.86
AIA	594.50	734.96	746.96	764.96	594.50	594.50	594.50

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	1,041.63	1,631.88	1,800.77	1,823.45	1,058.37	1,198.24	1,313.36
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
1. Kenya Investment Authority (KENINVEST)							
Gross	233.63	492.80	517.00	520.00	233.63	254.65	271.99
AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NET	231.63	490.80	515.00	518.00	231.63	252.65	269.99
Compensation of employees	176.20	235.00	240.00	240.00	176.20	197.22	214.56
<i>Other Recurrent</i>	<i>57.43</i>	<i>257.80</i>	<i>277.00</i>	<i>280.00</i>	<i>57.43</i>	<i>57.43</i>	<i>57.43</i>
Of which							
<i>Insurance</i>	3.00	5.00	8.00	8.00	3.00	3.00	3.00
<i>Utilities</i>	1.00	3.00	4.00	5.00	1.00	1.00	1.00
<i>Rent</i>	48.00	58.00	60.00	60.00	48.00	48.00	48.00
<i>Subscriptions International Organization</i>	-	5.50	6.50	6.50	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	5.00	6.00	7.00	3.00	3.00	3.00
<i>Gratuity</i>	2.43	4.00	4.50	5.00	2.43	2.43	2.43
<i>Others</i>	-	177.30	188.00	188.50	-	-	-
2. Special Economic Zone Authority (SEZA)							
Gross	186.81	260.55	280.54	350.65	186.82	207.82	225.19
AIA	100.00	100.00	100.00	100.00	100.00	100.00	100.00
NET	86.81	160.55	180.54	250.65	86.82	107.82	125.19
Compensation of employees	116.26	162.77	166.77	203.12	116.26	137.26	154.63
<i>Other Recurrent</i>	<i>70.55</i>	<i>97.78</i>	<i>113.77</i>	<i>147.53</i>	<i>70.56</i>	<i>70.56</i>	<i>70.56</i>
Of which							
<i>Insurance</i>	15.46	21.64	25.64	30.77	15.46	15.46	15.46
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	26.50	26.50	26.50	31.80	26.50	26.50	26.50
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	5.18	7.26	10.36	13.43	5.18	5.18	5.18
<i>Gratuity</i>	7.48	10.44	12.44	14.93	7.48	7.48	7.48
<i>Others</i>	15.93	31.94	38.83	56.60	15.94	15.94	15.94
3. Export Processing Zones Authority (EPZA)							
Gross	929.99	1,022.98	1,093.91	1,164.98	794.98	815.98	833.35
AIA	640.00	640.00	640.00	640.00	640.00	640.00	640.00
NET	289.99	382.98	453.91	524.98	154.98	175.98	193.35
Compensation of employees	389.75	428.72	441.58	454.83	389.75	410.75	428.12
Other Recurrent	540.24	594.26	652.33	710.15	405.23	405.23	405.23
Of which							
<i>Insurance</i>	58.40	64.24	70.07	70.66	58.40	58.40	58.40
<i>Utilities</i>	10.16	11.17	12.28	13.51	10.15	10.15	10.15
<i>Rent</i>	11.90	13.09	14.40	15.84	11.90	11.90	11.90
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	27.50	30.25	33.28	36.60	27.50	27.50	27.50
<i>Gratuity</i>	15.18	16.70	17.60	18.37	15.18	15.18	15.18
<i>Others</i>	417.10	458.81	504.70	555.17	282.10	282.10	282.10
Total Vote 1177: SDIP							
Gross	1,350.43	1,776.33	1,891.45	2,035.63	1,215.43	1,278.45	1,330.53
AIA	742.00	742.00	742.00	742.00	742.00	742.00	742.00
NET	608.43	1,034.33	1,149.45	1,293.63	473.43	536.45	588.53
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
1. KENYA TOURISM BOARD (KTB)							
Gross	360.00	1,120.72	1,173.05	1,229.73	360.00	360.00	360.00
AIA	360.00	696.00	735.60	779.16	360.00	360.00	360.00
NET	-	424.72	437.45	450.57	-	-	-
Compensation of employees	-	296.67	305.54	314.67	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	360.00	824.05	867.51	915.06	360.00	360.00	360.00
Of which							
<i>Insurance</i>	40.80	44.88	47.12	49.48	-	-	-
<i>Utilities</i>	3.30	3.63	3.81	4.00	3.30	3.30	3.30
<i>Rent</i>	43.46	47.80	48.27	48.62	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	1.00	1.10	1.16	1.21	1.00	1.00	1.00
<i>Gratuity</i>	28.77	30.64	31.55	32.59	-	-	-
<i>Others</i>	242.67	696.00	735.60	779.16	355.70	355.70	355.70
2. TOURISM REGULATORY AUTHORITY (TRA)							
Gross	800.00	1,000.20	1,200.12	1,200.42	800.00	800.00	800.00
AIA	800.00	1,000.20	1,200.12	1,200.42	800.00	800.00	800.00
NET	-	-	-	-	-	-	-
Compensation of employees	378.18	477.75	484.92	484.99	378.18	378.18	378.18
Other Recurrent	421.82	522.45	715.20	715.43	421.82	421.82	421.82
Of which							
<i>Insurance</i>	49.22	53.24	53.51	53.51	49.22	49.22	49.22
<i>Utilities</i>	1.05	1.08	1.11	1.11	1.05	1.05	1.05
<i>Rent</i>	56.54	60.00	81.34	81.35	56.54	56.54	56.54
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	0.65	0.65	0.65	0.65	0.65	0.65	0.65
<i>Contracted Professionals (Guards & Cleaners)</i>	32.31	50.76	78.81	78.83	32.31	32.31	32.31
<i>Gratuity</i>	7.80	7.80	7.92	7.92	7.80	7.80	7.80
<i>Others</i>	274.25	348.92	491.86	492.06	274.25	274.25	274.25
3. TOURISM RESEARCH INSTITUTE (TRI)							
Gross	-	165.78	170.10	176.38	-	-	-
AIA	-	-	-	-	-	-	-

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	-	165.78	170.10	176.38	-	-	-
Compensation of employees	-	136.00	139.40	142.89			
Other Recurrent	-	29.78	30.70	33.49	-	-	-
Of which							
<i>Insurance</i>	-	2.20	2.20	3.00	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	9.14	9.14	9.14	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	-	18.44	19.36	21.35	-	-	-
5. TOURISM FUND (TF)							
Gross	8,169.81	8,829.80	9,266.88	9,725.88	8,169.04	8,169.08	8,169.05
AIA	8,169.81	8,829.80	9,266.88	9,725.88	8,169.04	8,169.08	8,169.05
NET	-	-	-	-	-	-	-
Compensation of employees	932.00	978.00	1,027.00	1,079.00	932.00	932.00	932.00
Other Recurrent	7,237.81	7,851.80	8,239.88	8,646.88	7,237.04	7,237.08	7,237.05
Of which							
<i>Insurance</i>	72.00	72.00	72.00	72.00	72.00	72.00	72.00
<i>Utilities</i>	37.00	39.00	41.00	43.00	37.00	37.00	37.00
<i>Rent</i>	28.00	29.00	31.00	32.00	28.00	28.00	28.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	118.00	123.00	129.00	135.00	118.00	118.00	118.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	6,982.81	7,588.80	7,966.88	8,364.88	6,982.04	6,982.08	6,982.05
6. KENYA UTALII COLLEGE (KUC)							

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	410.00	2,129.90	2,251.70	1,910.20	410.00	410.00	410.00
AIA	410.00	778.00	807.00	839.00	410.00	410.00	410.00
NET	-	1,351.90	1,444.70	1,071.20	-	-	-
Compensation of employees	210.00	1,203.00	1,244.20	817.00	-	-	-
Other Recurrent	200.00	926.90	1,007.50	1,093.20	410.00	410.00	410.00
Of which							
<i>Insurance</i>	46.00	91.00	98.50	105.30	-	-	-
<i>Utilities</i>	75.00	192.00	203.40	214.70	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	40.00	79.00	83.80	89.80	-	-	-
<i>Gratuity</i>	5.00	6.00	7.00	7.00	-	-	-
<i>Others</i>	34.00	558.90	614.80	676.40	410.00	410.00	410.00
7. KENYATTA INTERNATIONAL CONVENTION CENTRE (KICC)							
Gross	1,348.00	1,348.02	1,348.02	1,348.02	1,348.02	1,348.02	1,348.02
AIA	1,348.00	1,348.02	1,348.02	1,348.02	1,348.02	1,348.02	1,348.02
NET	-	-	-	-	-	-	-
Compensation of employees	237.00	237.00	237.00	237.00	237.00	237.00	237.00
Other Recurrent	1,111.00	1,111.02	1,111.02	1,111.02	1,111.02	1,111.02	1,111.02
Of which							
<i>Insurance</i>	69.00	69.00	69.00	69.00	69.00	69.00	69.00
<i>Utilities</i>	95.00	95.00	95.00	95.00	95.00	95.00	95.00
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	79.00	79.00	79.00	79.00	79.00	79.00	79.00
<i>Gratuity</i>	23.00	23.00	23.00	23.00	23.00	23.00	23.00

Economic Classification	2026/27	Requirements			Allocation		
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Others</i>	845.00	845.02	845.02	845.02	845.02	845.02	845.02
8. BOMAS OF KENYA (BoK)							
Gross	298.86	1,429.39	1,502.14	1,772.83	98.84	105.34	110.71
AIA	50.00	501.83	1,235.02	1,708.18	50.00	50.00	50.00
NET	248.86	927.56	267.12	64.65	48.84	55.34	60.71
Compensation of employees	273.75	624.70	662.18	808.09	98.84	105.34	110.71
Other Recurrent	25.11	804.69	839.96	964.74	-	-	-
Of which							
<i>Insurance</i>	1.50	45.57	47.85	50.25	-	-	-
<i>Utilities</i>	11.39	103.38	108.55	113.97	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions International Organization</i>	-	2.00	2.00	2.00	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.15	0.46	0.57	0.58	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	2.00	32.14	34.07	36.11	-	-	-
<i>Gratuity</i>	-	21.31	15.00	15.75	-	-	-
<i>Others</i>	10.07	599.83	631.92	746.08	-	-	-
Total Vote 1202: TOURISM							
Gross	11,386.67	16,023.81	16,912.01	17,363.46	11,185.90	11,192.44	11,197.78
AIA	11,137.81	13,153.85	14,592.64	15,600.66	11,137.06	11,137.10	11,137.07
NET	248.86	2,869.96	2,319.37	1,762.80	48.84	55.34	60.71
Total Sector							
Gross	30,440.75	50,522.25	52,458.29	54,982.74	29,782.44	35,033.49	36,700.97
AIA	17,620.56	20,988.42	22,954.76	24,329.18	18,638.87	19,047.98	19,229.94
NET	12,820.19	29,533.82	29,503.53	30,653.55	11,143.57	15,985.51	17,471.04

CHAPTER FOUR

4.0 Cross-Sector Linkages, Emerging Issues And Challenges

4.1 Cross-Sector Linkages

The General Economic and Commercial Affairs (GECA) Sector plays a critical role in driving Kenya's economic transformation by promoting enterprise development, trade and investment, industrial growth, value addition and inclusive participation in economic activities. The Sector contributes to creating a conducive business environment, enhancing competitiveness, strengthening domestic and international market linkages, and supporting the growth and productivity of enterprises across the country.

The Sector's programmes and projects are aligned with the aspirations of Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium-Term Plan (MTP IV) 2023–2027. Through its interventions, the Sector promotes forward and backward linkages across agriculture, manufacturing, infrastructure, ICT, environment and other productive sectors, with a focus on strengthening value chains, accelerating industrialization, enhancing productivity, creating employment and improving livelihoods.

The GECA Sector operates through strong cross-sectoral and intergovernmental linkages, working collaboratively with other national and county government sectors, the private sector, development partners and other stakeholders.

These linkages are essential for addressing structural constraints to economic growth, mobilizing investment, expanding market access, strengthening enterprise resilience and ensuring that economic transformation is broad-based, inclusive and sustainable.

Table 4.1 GECA Cross Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development (ARUD)	The ARUD Sector provides the production base and raw materials for value addition and trade, while rural and urban development provides opportunities for enterprise development, infrastructure, and investment. The Sector is linked to GECA through priority value chains including dairy, coffee, tea, cotton, rice, edible oils, leather, fisheries and the blue economy. Cooperatives and MSMEs facilitate aggregation, processing, value addition and marketing of agricultural products, while investment promotion mobilizes capital into agro-processing, logistics, storage and related infrastructure.

Sector	Linkages
	ASALs and Regional Development interventions, including irrigation, livestock development, rangeland rehabilitation, water infrastructure development and livelihood diversification, complement GECA interventions by strengthening production, incomes, employment, domestic and export-oriented value chains. The Sector also implements EAC Directives and Decisions on agriculture, rural and urban development by providing policy guidance through National and Regional consultations on agricultural and food security. The sector leverages on harmonized regional policies and standards; enhanced value chains and industrialization, shared infrastructure and joint management of transboundary resources to increase intra-regional trade and market access for Kenya Goods and services.
Energy, Infrastructure and ICT	Energy, transport infrastructure and ICT are critical enablers of trade, enterprise development, Regional Integration, Tourism, industrialization and investment. Reliable and affordable energy, efficient transport networks, ports, logistics infrastructure, serviced industrial and enterprise spaces and digital connectivity reduce the cost of doing business and facilitate access to domestic, regional and international markets. GECA contributes through promotion of enterprise and investment opportunities, digitalization of business and investor services, and utilization of ICT platforms for MSME development and investor facilitation. Continued collaboration is required to address inadequate connectivity, high ICT costs, limited digital skills and cybersecurity risks.
Health	The Health Sector provides healthcare services, nutrition, safety standards and occupational health services that support workers, entrepreneurs, enterprises and communities within the GECA Sector. GECA, in turn, contributes to employment and income generation through enterprise development, trade, investment and value-chain. The GECA sector, in collaboration with the Health Sector, seeks to foster health and wellness through mainstreaming Universal Health Care (Taifa Care) and other health programs while at the same time promoting occupational safety and wellness, thereby improving productivity.

Sector	Linkages
Education	The Education Sector provides skilled and semi - skilled human resources required for GECA Sector. It also supports entrepreneurship development, technical and vocational skills, research, technology transfer, capacity building and management skills. The GECA Sector provides industrial attachments, internship opportunities, nurtures entrepreneurship and innovation. In addition, the sector also provides educational materials and equipment.
Governance, Justice, Law and Order (GJLO)	The GJLO Sector provides the legal and institutional framework necessary for registration of business entities, enforcement of commercial laws, administration of justice and resolution of disputes. It supports protection of property and intellectual property rights, prevention of illicit trade and strengthening of corporate governance. GECA sector contributes by promoting fair trade and consumer protection, enforcing standards, facilitating review and development of relevant legislation and identifying policy and regulatory gaps. Efficient licensing, dispute resolution, transparent procurement and predictable regulation are important for improving the business environment and investor confidence.
Public Administration and International Relations (PAIR)	PAIR provides coordination of national policy formulation, implementation, monitoring and evaluation, resource mobilization and management, devolution and public service delivery, as well as foreign policy and international cooperation. The GECA Sector collaborates with the PAIR Sector by supporting empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. It also coordinates and facilitates activities that contribute to the National income, such as Foreign Direct Investment (FDI), Levy collections, trade promotion for sustainable economic growth and development. It also negotiates the reduction of Non-Tariff Barriers (NTBs) and promotes Kenyan products both regionally and in overseas markets.
National Security	The National Security Sector provides a secure and stable environment necessary for investment, trade and enterprise development. It safeguards business premises, assets, goods,

Sector	Linkages
	national data and information systems and addresses security and cyber threats that may disrupt economic activities. GECA Sector supports these efforts by facilitating production of goods and services by promoting frameworks for regional cooperation in defense, peace and security. This collaboration is particularly important in addressing insecurity, illicit trade, counterfeiting and disruptions to business and investment activities.
Social Protection, Culture and Recreation	The Social Protection, Culture and Recreation Sector support social welfare, preservation of cultural heritage, sports, recreation and employee well-being, while also providing demand for goods and services generated within the GECA Sector. GECA Sector contributes by promoting enterprise development and market opportunities in cultural and creative industries and by packaging and enhancing cultural heritage as tourism and commercial products. The linkage also supports employment, livelihoods and inclusion of vulnerable groups in economic activities.
Environment Protection, Water and Natural Resources.	The Environment Protection, Water and Natural Resources Sector provide water and natural resources and supports environmental management, certification and disaster preparedness necessary for sustainable economic activity. GECA promotes value addition, market development, green growth, sustainable resource use and climate-resilient enterprise development. The two sectors collaborate on climate adaptation, environmental compliance, sustainable economic productivity, tree growing, waste management, green technologies and access to green financing. Compliance with emerging environmental, social, traceability and sustainability requirements is increasingly important for enterprises seeking access to international markets. Through environmentally responsible business practices and participation in national initiatives, such as the 15 billion Tree Growing Restoration Campaign by 2032, the Sector aligns enterprise development with environmental sustainability.

4.2 Emerging Issues and Challenges

4.2.1 Emerging Issues

The GECA Sector operates within an increasingly dynamic global and regional environment characterized by shifting geopolitical alignments, evolving trade regimes, rapid technological advancement, and growing climate concerns. These developments presents both opportunities and challenges for Kenya's economic competitiveness, enterprise growth and sustainable development. The emerging issues include:

A. Global Trade and Geopolitical Dynamics

- i. The **invocation of the International Emergency Economic Powers Act (IEEPA)** by the United States has resulted in higher trade tariffs on exports, undermining the competitiveness of agricultural and manufactured goods in the global markets as well as constraining the flow of foreign aid (e.g. USAID), impacting on socio-economic initiatives;
- ii. The **admission of the Democratic Republic of Congo (DRC) and the Federal Republic of Somalia** into the East African Community (EAC) expands market opportunities but also calls for enhanced institutional coordination, infrastructure, and peacebuilding to support regional integration and trade stability; and
- iii. The **European Union Deforestation Regulation (EUDR)** introduces stringent sustainability and traceability requirements for export commodities such as coffee, tea, and horticulture, increasing compliance costs for producers.

B. Technology, Innovation, and Digitization

- i. **Technological disruption** including automation, digital manufacturing, and artificial intelligence (AI) is reshaping industrial production. While these technologies offer opportunities for efficiency and competitiveness, they also raise concerns about potential job losses in traditional industries;
- ii. **Digitization of Government and business services**, such as licensing, permitting, and investor facilitation, continues to improve transparency, reduce transaction costs, and enhance service delivery. However, significant investment in ICT infrastructure, systems integration, and capacity building remains necessary; and
- iii. **Social and digital media** are transforming marketing and stakeholder engagement, but also present risks related to misinformation, online fraud and data privacy.

C. Market and Consumer Dynamics

- i. Changing consumer tastes and preferences are reshaping demand in sectors such as tourism, requiring investment in niche experiences, resort cities, and destination diversification; and

- ii. **Digital transformation in the travel and tourism industry**, through platforms such as Airbnb, Expedia, and Booking.com, has revolutionized marketing and service delivery, requiring policy adjustments to enhance the digital readiness and competitiveness of Kenyan destinations.

4.2.2 Challenges

While progress has been made, the Sector continues to face multiple structural, financial, regulatory, and external challenges that constrain its full contribution to national economic growth, industrialization, and employment creation. These challenges are summarized as follows:

1. Inadequate and Unpredictable Financing

Inadequate budgetary allocations, delayed exchequer releases, budget cuts and limited counterpart funding continue to constrain implementation of programmes and projects across the Sector. These constraints have contributed to delayed completion of projects, accumulation of pending bills and limited capacity to scale up enterprise, cooperative, ASALs and regional development, and investment promotion interventions.

The sector has also identified significant financing gaps for infrastructure, investment promotion, MSME support and other development programmes. The fiscal environment has further increased pressure on prioritization and sequencing of interventions.

2. Accumulation of Pending Bills and Delayed Government Obligations

Accumulation of pending bills remains a major challenge affecting implementation and the credibility of Government programmes. The sector reported a gross pending bills of approximately **Ksh.7,449.66 million**. These obligations constrain contractors and suppliers, delay project implementation and increase exposure to litigation.

3. Regulatory and Legal Gaps

Delays in enactment, review and alignment of legislation and regulations continue to affect implementation of the Sector mandate. Some of the concerns identified by the sector include the alignment of cooperative legislation with the Constitution, operationalization of the Revised MSME Policy, 2026, review of the Micro and Small Enterprises legal framework and strengthening of investment and economic zones legislation.

Multiple and overlapping licensing, taxation and regulatory requirements at National and County levels also increase compliance costs and discourage formalization and investment.

4. High Cost of Doing Business

The cost and unpredictability of doing business remains a major constraint to competitiveness. High energy and logistics costs, financing costs, regulatory compliance requirements, multiple

levies and varying County licensing requirements affect the profitability and expansion of enterprises.

In the GECA Sector, these factors increase the risk associated with investment decisions and may discourage reinvestment and expansion. As a result, these contribute to high operating costs and constrain business growth.

5. Limited Access to Affordable Finance

In the GECA Sector, access to affordable and appropriate finance remains a major constraint. High collateral requirements, interest rates, short repayment periods, informality, inadequate financial records and limited financial literacy restrict access to formal credit.

In addition, there is limited development of complementary financial products such as insurance, leasing, pensions and capital market instruments. Strengthening credit guarantees, innovative financing, blended finance and private-sector resource mobilization will therefore be important during the MTEF period.

6. Low Enterprise Graduation and High Informality

In the GECA Sector, the MSME ecosystem remains dominated by micro enterprises, with relatively few enterprises graduating into small and medium-sized businesses. High informality limits access to finance, Government support, social protection and external markets.

The challenge is compounded by inadequate business records, limited managerial capacity, weak access to markets and inadequate business premises. The Sector therefore requires stronger support across the enterprise development cycle, including formalization, incubation, aggregation, standards compliance, market access and growth financing.

7. Technology, Digitalization, Artificial Intelligence and Cybersecurity

Rapid technological change presents significant opportunities for improving productivity, market access, service delivery and investment facilitation. However, high costs of digital infrastructure, uneven connectivity, inadequate digital skills and cybersecurity threats continue to limit adoption. The emergence of artificial intelligence presents opportunities for productivity, innovation, market intelligence and digital financial services, but also raises concerns relating to skills, data protection, transparency and exclusion of digitally disadvantaged enterprises.

8. Weak Institutional and Corporate Governance

Weak governance in some enterprises, institutional capacity gaps and staffing shortages affect effective delivery of mandates. Governance weaknesses can result in mismanagement of resources

and loss of member assets, while inadequate technical, legal, project development and investor facilitation capacity limits the ability to respond effectively to investors and enterprises.

9. Climate Change and Environmental Risks

Climate change continues to manifest through droughts, floods, erratic rainfall and other extreme weather events, affecting agriculture, livestock, enterprises, tourism, infrastructure and livelihoods. At the same time, international markets are increasingly requiring compliance with environmental, social and governance standards and traceability requirements.

These developments create both risks and opportunities. The Sector needs to promote climate-smart production, green investment, environmental compliance, carbon markets, green financing and resilient infrastructure.

10. Market Access and Global Trade Uncertainties

Kenyan enterprises and cooperatives continue to face challenges accessing regional and international markets due to limited market information, certification requirements, standards, production capacity and competitiveness.

Changes in preferential market access, geopolitical tensions, global supply chain disruptions and new environmental requirements may increase the cost of exporting and affect competitiveness. At the same time, AfCFTA, EAC, COMESA and other trade arrangements provide opportunities for diversification and expansion of Kenyan exports.

11. Inadequate Data and Information Systems

Fragmented and outdated data remains a constraint to evidence-based planning, budgeting, monitoring and evaluation. The absence of integrated data systems across institutions and Counties can result in duplication, weak targeting and inefficient resource allocation.

Strengthening sector information systems, data sharing, digital platforms and compliance with data protection requirements will therefore be important for improved policy implementation and decision-making.

12. Land, Infrastructure and Project Implementation Constraints

Availability of serviced land and appropriate infrastructure remains important for investment, enterprise development and regional transformation. Delays in land acquisition, compensation, planning, servicing and development of investment-ready sites contribute to delays and cost escalation.

Similarly, inadequate business premises, industrial parks, Common User Facilities and other enterprise infrastructure constrain productivity and market access.

13. Insecurity and Resource-Based Conflicts

Insecurity, resource-based conflicts, environmental degradation and terrorism continue to disrupt economic activities and project implementation, particularly in vulnerable and ASAL regions. Sustained peacebuilding, security interventions, community integration and engagement are therefore necessary to support economic development and investment.

4.3. Risks and Mitigation Measures

The major risks facing the GECA Sector are cross-cutting and require coordinated mitigation measures, as follows;

No.	Key Risk	Risk Likelihood	Risk Impact	Proposed Mitigation
1	Inadequate and unpredictable financing	High	Medium	Prioritize critical programmes, strengthen resource mobilization and improve predictability of release of funds.
2	Accumulation of pending bills	High	High	Prioritize verified pending bills, strengthen commitment control and ensure timely settlement of Government obligations.
3	Regulatory and legal delays	Medium	Medium	Fast-track review of policies and enactment of priority legislation and strengthen intergovernmental coordination.
4	High cost of doing business	High	Medium	Implement business environment reforms, streamline licensing and reduce unnecessary levies and compliance costs.
5	Limited access to affordable finance	Medium	High	Strengthen credit guarantee mechanisms, blended finance and innovative financial products.
6	Weak institutional and corporate governance	Medium	Medium	Strengthen staffing, capacity building, governance systems, oversight and accountability.

7	Climate change and environmental risks	Medium	Medium	Promote climate-smart technologies, green financing, environmental compliance and resilient infrastructure.
8	Digital and cybersecurity risks	Medium	High	Accelerate digitalization while strengthening cybersecurity, data protection and digital skills.
9	Reduced or uncertain market access	Medium	Medium	Diversify export markets and strengthen AfCFTA, EAC, COMESA and other trade opportunities.
10	Land and infrastructure constraints	High	Medium	Expedite land acquisition, servicing and development of investment-ready sites and enterprise infrastructure.
11	Insecurity and resource-based conflicts	Medium	High	Strengthen peacebuilding, security coordination and community engagement.
12	Weak data and information systems	High	Medium	Develop integrated sector databases, data-sharing mechanisms and digital monitoring systems.

CHAPTER FIVE

5.0 Conclusion

The GECA Sector remains a central pillar in Kenya’s economic transformation agenda, driving inclusive growth through trade expansion, industrialization, enterprise development, regional integration, tourism promotion, cooperative growth, investment facilitation, and enhancing resilience in ASALs. The GECA Sector contributes directly to job creation, poverty reduction, food security, and enhanced competitiveness of Kenyan products and services in regional and global markets.

During the review period, the Sector achieved significant progress in implementing key policy and institutional reforms that align with national priorities under the Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV, 2023–2027), and the Bottom-Up Economic Transformation Agenda (BETA). These efforts have fostered stronger linkages by supporting the Government’s overarching goal of sustainable and inclusive economic growth.

The Sector has continued to strengthen value chains, improve access to finance, and promote innovation and technology adoption. Through targeted interventions, it has expanded markets, enhanced industrial capacity and regional integration, and created job opportunities. Strategic investment initiatives have positioned Kenya as a leading and competitive destination. In addition, sector has sustained its role in improving livelihoods, building climate resilience, and enhancing food security. Together, these efforts have strengthened the economy’s structural foundation and improved Kenya’s standing in regional and international economic indices.

Despite these achievements, the Sector continues to face cross-cutting challenges that constrain effective programme delivery. These include inadequate funding, weak governance in some institutions, policy and regulatory misalignments, limited adoption of modern technologies, and insufficient data and research to guide evidence-based decision-making. External shocks such as climate change, inflationary pressures, and global trade disruptions also continue to test the resilience of key economic drivers.

Addressing these challenges will require strengthened inter-agency coordination, enhanced capacity of institutions, and deepened collaborations with development partners, the private sector, communities and County Governments.

Over the Medium-Term Expenditure Framework (MTEF) period, the GECA Sector will intensify its focus on:

- a. Accelerating industrialization and manufacturing through value addition, processing and innovation;

- b. Enhancing MSME competitiveness and formalization;
- c. Expanding Co-operative development and governance reforms;
- d. Promoting sustainable and inclusive investments in priority value chains;
- e. Deepening regional integration through the EAC and continental trade frameworks;
- f. Diversifying tourism products and embracing digital transformation in marketing and service delivery;
- g. Developing and implementing policies that promote domestic and international trade as well as enforcing fair trade practices and consumer protection; and
- h. Strengthening resilience and adaptive capacity in ASAL and regional development programmes.

These priorities will be implemented within the framework of Vision 2030, BETA, Agenda 2063, and the Sustainable Development Goals (SDGs), ensuring coherence between national and regional development strategies.

To consolidate the gains made and unlock the Sector's full potential, there is a need for sustained investment in infrastructure, innovation, and institutional reforms. Strengthening the policy, legal, and regulatory environment will enhance efficiency, transparency, and inclusivity across the Sector. Moreover, embracing public-private partnerships, digitalization, and green growth approaches will enhance sustainability and create a resilient, and adaptive economy.

In order for the Sector to implement its programmes in the FY 2027/28, 2028/29 and 2029/30, it has been allocated a total of **Kshs. 62,286.59 million, Kshs. 68,374.96 million and Kshs. 67,666.17 million**, against a requirement of **Kshs. 166,522.62 million, Kshs. 136,938.75 million and Kshs. 121,485.19 million** respectively.

This represents **Kshs. 38,594.20 million, Kshs. 42,926.87 million and Kshs. 44,088.26 million** for recurrent expenditure and **Kshs. 23,692.40 million, Kshs. 25,448.09 million and Kshs. 23,577.91million** for development expenditure in the financial years 2027/2028, 2028/29 and 2029/30, respectively.

Ultimately, the GECA Sector remains pivotal in advancing Kenya's transformation agenda — driving enterprise growth, industrial competitiveness, regional trade integration, and environmental sustainability, while ensuring that economic progress translates into tangible improvements in livelihoods and national prosperity.

CHAPTER SIX

6.0 Recommendations

To enhance the contribution of the General Economic and Commercial Affairs (GECA) Sector to Kenya's economic transformation and accelerate the implementation of the Bottom-Up Economic Transformation Agenda (BETA), the Sector proposes the following recommendations:

6.1 Enhance budgetary allocation, financial planning, and budget execution

- Significantly increase budgetary allocations to adequately fund ongoing/stalled projects before starting new ones; and
- Pursue alternative resource mobilization and partnerships by deepening engagement with development partners, regional institutions, and the private sector via Public-Private Partnerships (PPPs), green/climate financing mechanisms, and blended financing to bridge the gap between resource requirements and MTEF indicative ceilings.

6.2 Pay pending bills and fund delayed Government obligations

- Improve on verification and payment of pending bills, and adequately fund ongoing/stalled projects before starting new ones.

6.3 Policy, regulatory, and legislative reforms

- Fast-track the review, enactment, and operationalization of critical pending legal instruments, to address the gaps within the sector; and
- Review and harmonize county-level laws with national policies and Regional Economic Communities (RECs) integration commitments, to address operational overlaps and regulatory friction between both levels of Government.

6.4 Improve the business environment and investment climate

- Introduce tax relief measures and review fiscal proposals to protect vital supply chain inputs and essential consumer goods from double taxation, lowering the cost of production and doing business.

6.5 Regional integration, trade facilitation, and market expansion

- Eliminate Non-Tariff Barriers (NTBs) by enforcing strict, time-bound execution of bilateral and regional frameworks;
- leverage on regional and global trade agreements to maximize market opportunities provided by Regional Economic Communities (EAC, COMESA, AfCFTA, TFTA) as well

as bilateral trade agreements with the EU, UK, China, and emerging markets to diversify export destinations and lessen reliance on traditional markets; and

- Support newly admitted EAC Partner States to fast-track their integration roadmaps to expand regional market access for Kenyan goods and services.

6.6 Financial access

- Recapitalize and expand the credit guarantee scheme, re-engineer affirmative action funds, and leverage digital tools (such as the National Credit Score) to expand affordable long-term financing for MSMEs; and
- Provide targeted stimulus packages in manufacturing and agro-processing, with deliberate inclusion programs targeting youth, women, persons with disabilities, and vulnerable communities to address unemployment.

6.7 Enterprise development support

- Enhance enterprise support across the full development cycle by addressing premise deficits, streamlining business formalization, creating shared aggregation facilities, and providing technical support for standards compliance.

6.8 Accelerate the adoption of technology, digitization and artificial intelligence

- Expand affordable digital infrastructure, bridge workforce digital skill gaps, drive ethical AI adoption for productivity and market intelligence, and enforce robust cybersecurity and data governance across the GECA sector.

6.9 Strengthen institutional and corporate governance

- Enhance capacity within the sector through targeted recruitment, organizational structuring, continuous workforce reskilling, and training.

6.10 Climate change adaptation, mitigation and environmental sustainability

- Integrate climate resilience by prioritizing investments in climate-smart production, mobilize affordable green finance, and affordable compliance and traceability systems to minimize climate risk and access premium markets.

6.11 Expand market access by strengthening competitiveness, compliance, and regional integration

- Strengthen market information, standards compliance, aggregation, logistics, and tailored finance while leveraging on regional trade agreements to diversify exports and shield Kenyan enterprises from global trade uncertainties.

6.12 Strengthening evidence, coordination, and accountability through integrated data systems

- Strengthen sector information systems, data sharing, digital platforms and compliance with data protection requirements which is important for improved policy implementation and decision-making.

6.13 Support Land acquisition and infrastructure development

- Streamline and Fastrack land acquisition, compensation, planning approvals and development of investment-ready-sites through clear timelines, coordinated institutional processes and dedicated implementation mechanisms.

6.14 Insecurity and resource-based conflicts

- Strengthen safety, crisis management frameworks, and destination security, while enforcing rigorous quality assurance standards and certifications through regular, digitized inspections; and
- Integrate peacebuilding and conflict management within the sector to support peaceful coexistence and social inclusion.

Implementation of these prioritized recommendations over the FY 2027/28 – FY 2029/30 Medium Term will strengthen the General Economic and Commercial Affairs (GECA) Sector’s capacity to deliver sustainable economic growth, foster competitiveness and accelerate Kenya's overall socio-economic transformation. The GECA Sector will require a more integrated, whole-of-government approach that strengthens coordination between national and county institutions and enhanced collaboration with the private sector, development partners and deepened regional integration. Priority should be given to improving the business environment, mobilizing investment, enhanced value chains, expanded market access, accelerating digitalization, promoting green growth and ensuring efficient utilization of available resources.

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- xxvii. Medium-Term Expenditure Framework (MTEF) Circulars
- xxviii. Treasury Policy and Budget Implementation Guidelines
- xxix. Relevant Strategic and Sectoral Plans and Frameworks

APPENDICES

- a) Project Concept Notes
- b) Project Documents
- c) Financing Agreements
- d) Annex VII
- e) Risk Register and Mitigation Plans
- f) Stakeholder Engagement Records