



THE REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

NOVEMBER 2019

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) sector comprises of six sub-sectors namely; Cooperative, Trade, Industrialization, Tourism, East African Community and Regional and Northern Corridor Development. The sector is a significant player in the delivery of the ‘Big Four’ Agenda in terms of manufacturing, universal health coverage, food and nutrition security and affordable housing. The sector also contributes to: employment and wealth creation; promotion of industrial investments, trade and tourism; co-operative development and savings mobilization; and basin-based development and regional integration in a sustainable clean environment.

During the 2019/20 to 2021/22 MTEF period, the sector will play a key role in delivery of the ‘Big Four’ Agenda. This will include increasing manufacturing contribution to GDP from 9.2% in 2017 to 15% by 2022; contribution to the target of 500,000 decent and affordable housing; as well as specific outputs under food security either as a driver or an enabler. As a driver, GECA will undertake targeted investments in manufacturing and agro-processing industry. As an enabler, the sector will also create an enabling environment for business, mobilization of resources for investments and industrial development, promotion of exports, promotion of sustainable tourism, deepen the EAC integration, and promote equitable regional socio-economic basin- based development. It is in view of the foregoing that the sector developed this report with the aim of allocating resources to the development priorities earmarked for implementation.

Chapter One of the report gives the background information of the sector and the sub-sectors, vision and mission, goals and objectives, the mandates of the sub-sectors, the SAGAs within the sector and the role of stakeholders. The general mandates for the sub-sectors revolve around promotion and development of domestic and regional trade, tourism, industrialization and entrepreneurship, innovation, cooperative development and savings, mobilization and investment and regional integration, regional and basin-based development. The key stakeholders include citizens, public sector institutions, development partners, private sector and regional trading blocs.

Chapter Two presents the programme performance review for the MTEF period 2016/17-2018/19 which details how the sector performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The sector implemented nine (9) programmes and thirty (30) sub programmes whose total approved budget was Kshs. 69.25 Billion while the actual expenditure stood at Kshs. 59.88 Billion. Remarkable achievements realized from the funds included: increase in cooperative savings from Kshs. 637 Billion to Kshs. 766 Billion; Modernization of New KCC increased milk processing capacity from 300,000litres/day to 500,000litres/day; Kshs. 1.7 Billion Coffee STABEX loan was cleared; growth in value of exports from Kshs. 594 Billion to Kshs. 613 Billion; Africa Continental Free Trade Area (AfCFTA) and Tripartite FTA was signed and ratified; Ranking under World Bank Ease of Doing Business improved from 108 in 2016 to 61 in 2019; 136 firms are operating in EPZA creating 60,733 direct jobs opportunities; equipping of 2 laboratories at KIRDI Kisumu was completed; increased student enrollment in KITI from 1565 to 2105 ; Kshs 4.243 Billion was advanced to Micro and Small Enterprises (MSE) and large firms by KIE, IDB and ICDC; growth of international tourists arrivals from 1.34Million to 2.03Million; increase in income from tourism from Kshs.99.7 Billion in 2016 to Kshs.157.4 Billion in 2018; growth with domestic tourism from 3.5 Million to 4.6 Million; Establishment of the Single Customs Territory (SCT); automated the Capital Markets trading platforms; Institutionalized Common Market Score Card; Irrigated 2,765 acres;

468 Tonnes of food produced; 2.8 Million trees planted; 40 water points developed and five (5) processing factories established.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2020/21 - 2022/23 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: Promotion of Industrial development and Investment; Standards and Business Incubation; Trade Development and Promotion; Cooperative Development and Management; East African Affairs and Regional Integration; Integrated Regional Development; Tourism Development and Promotion; and General Administration, Planning and Support Services. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs. 23.77 billion for recurrent and Kshs. 35.02 billion for development against the allocation of Kshs. 14.03 billion for recurrent and Kshs. 9.12 billion for development.

Chapter Four provides a framework for intra and inter-sector linkages for the attainment of sector goals as identified in the Kenya Vision 2030 and the 'Big Four' Agenda. Consequently, GECA Sector has continued to exploit the opportunities within this framework to collaborate with the various sector players. The aim is to implement and coordinate various multi-sectorial projects and programmes which are integrated in nature and cuts across various sectors. The performance of programmes and projects within GECA are interlinked with other Sectors through forward and backward linkages.

Despite the central role the sector plays in the implementation of the Big Four Agenda, the allocation of 1.2% in the FY 2019/20 of the total national budget as captured in the Budget Policy Statement of 2019 still falls below the sector requirements. This will significantly affect the capacity of the sector to deliver on its mandate and achievement of the Big Four Agenda.

The sector aims at accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans. This therefore requires the sector funding to be enhanced to at least 6% of the national budget to correspond with the expanded mandate. Further, there is need to address high cost of doing business including cost of power supply and finance, establishment of land banks for low-cost housing, improved infrastructural and industrial development; improving the policy and legislative framework for smooth operations as well as enhancing Security so as to achieve the sector's mandate.

LIST OF ACRONYMS

ACA	Anti-Counterfeit Agency
AFCFTA	African Continental Free Trade Agreement
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immuno-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
BICs	Business Information Centres
BIS	Business Incubation Services
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
CET	Common External Tariffs
CIDC	Constituency Industrial Development Centres
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Control
COMESA	Common Market for Eastern and Southern Africa
CSOs	Civil Society Organizations
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
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
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
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
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HIV	Human Immuno-Deficiency 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
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
KenInvest	Kenya Investment Authority
KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison Office
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
KNTC	Kenya National Trading Corporation
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
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport Corridor

LBDA	Lake Basin Development Authority
LDC	Leather Development Centre
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MITC	Mombasa Industrial Training Centre
MoIED	Ministry of Industrialization 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
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
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
NORICEMAC	North Rift Cereal Marketing Cooperative
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTNC	National Trade Negotiation Council
O&M	Operation and Maintenance
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
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
RoOs	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
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning

TARDA	Tana and Athi Rivers Development Authority
TF	Tourism Fund
TFC	Tourism Finance Corporation
TFTA	Tripartite Free Trade Area
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
UNDP	United Nations Development Programme
UNESCO	United Nations Education Social and Cultural Organization
UNPF	United Nations Population Fund
UNWTO	United Nations World Tourism Organization
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

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CHAPTER ONE

1. INTRODUCTION

1.1 Background

The General Economic and Commercial Affairs (GECA) Sector incorporate both product and service industries. The sector comprises of six sub-sectors namely Cooperative, Trade, Industrialization, Tourism, East African Community and Regional and Northern Corridor Development. The sector is a significant player in the Big Four Initiatives in terms of manufacturing/value addition, food security and housing. The sector also contributes to job and wealth creation, industrial development, investments and promotion of trade, tourism development, savings mobilization and co-operative development, regional development and regional integration while observing the need for a clean environment. The sector's contribution to the Economy cannot be overemphasized.

The Medium-Term Expenditure Framework (MTEF) 2020/2021 -2022/2023 is in conformity with the constitutional requirement that the budget process should be guided by a development plan. The implementation of the sector programmes/projects is informed by: The Kenya Vision2030 and its Medium-Term Plan (MTP) III, The Big Four Initiatives, the Africa Agenda 2063 and Agenda 2030 for Sustainable Development and SDGs. The sector is also guided by other regional and international commitments.

The sector's main concerns for the MTEF period are to increase tourist arrivals and earnings, industrial development, improving trade and ease of doing business, mobilize savings and widen credit facility for investments, promote regional integration as well as to promote equitable and sustainable regional development. This is anticipated to contribute to the attainment of the desired sustainable economic growth of 10% p.a. in line with the country's development agenda.

1.2 Sector Vision and Mission

Sector Vision

“A globally competitive economy with sustainable and equitable socio-economic development”

Sector Mission

“To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.”

1.3 Strategic goals and objectives of the Sector

a. Strategic Goals

The GECA Sector strategic goals are aligned towards the promotion and development of domestic and regional trade, regional integration, industrialization, cooperative development, tourism, regional and northern corridor development. The strategic goals for the sector are to:

- i. Have a competitive cooperative movement;
- ii. Have sustainable growth and development of trade;
- iii. Have sustainable industrial and entrepreneurship development;

- iv. Have a vibrant and sustainable tourism industry;
- v. Deepen Kenya's participation in an integrated EAC;
- vi. Promote basin based and northern corridor development;
- vii. Create wealth and employment; and
- viii. Build capacity for development of the Sector.

b. Strategic Objectives

The Sector focuses on the following strategic objectives to achieve its goals as outlined in the Big Four Agenda, Kenya Vision 2030 and its Third Medium Term Plan (2018-2022);

- a. To promote value addition, standardization, product diversification and productivity improvement;
- b. To broaden and deepen export markets and facilitate market access
- c. To promote research and development (R&D) and adoption of innovation and technology to support growth and development of domestic, regional and international trade;
- d. To mobilize Savings for investment, enhance business environment and promote micro, small and medium enterprises and industrial development;
- e. To improve governance and accountability in the cooperative movement;
- f. To develop and promote sustainable tourism.
- g. To promote regional co-operation and integration;
- h. To enhance coordination and implementation of integrated basin-based development and northern corridor integrated projects
- i. To undertake policy, legal and institutional reforms for the development of the sector;

1.4 Sub Sectors and their Mandates

The GECA sector is comprised of the following subsectors: Co-operatives, Trade, Industrialization, Tourism, East African Community and Regional and Northern Corridor Development. The mandates of the sub-sectors are as listed below:

1.3.1 Co-operatives Development

- Co-operative Policy, Standards and Implementation
- Promotion of Cooperative ventures
- Co-operative Production and Marketing
- Supervision and oversight over Cooperative societies
- Cooperative Savings, credit and other Financial Services Policy
- Cooperative Legislation and Support services
- Co-operative Education and training
- Co-operative Audit services
- Co-operative Financing Policy

1.3.2 Trade

- Trade Policy
- Exports Policy
- Trade Negotiations and Advisory Services
- Liaising and Coordinating with UNCTAD and WTO on Trade Matters
- Enforcement of International Trade Laws, Negotiations and Agreements
- Coordination of Multi-Agency Task Force on the Elimination of Illicit Trade and Counterfeits.
- Liaison with International Trade bodies for Development
- To combat Counterfeiting, Trade and other Dealings in Counterfeit Goods
- Facilitate and Enhance the Ease of Doing Business in Kenya
- Oversight, Administration and Enforcement of the Local Content Policy
- Promotion and Regulation of the Wholesale and Retail Trade.
- Promotion of Fair-Trade Practices and Consumer Protection.
- Entrepreneurship and Management Training

1.3.3 Industrialization

- Industrial Policy and Planning;
- SME Policy;
- SME Financing Policy;
- SME/Biashara Financing Policy;
- Buy Kenya Build Kenya Policy and Strategy;
- To promote Standardization in Industry and Quality Control;
- Promotion and Development of Micro and Small Enterprises;
- To Promote and facilitate Domestic and Foreign Investments;
- Promotion and Oversight of the Development of Special Economic Zones and Industrial Parks;
- Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and Innovations);
- Promotion of Value Addition and Agro-Processing;
- Textile Sector Development;
- Leather Sector Development;
- Business Innovation and Incubation;
- Promotion and development of the Cottage Industry;
- Oversight and regulation of Scrap Metal Industry
- Promotion and Development of Medium Business Enterprises; and
- Industrial Training and Capacity Development.

1.3.4 Tourism

- Tourism Policy and Standards,
- Development and Promotion of Tourism,
- Tourism Research and Monitoring,
- Protection of Tourism and Regulation,
- Tourism Financing,
- Training on Tourism Services, and
- Marketing Kenya for local and International Tourists

1.3.5 East Africa Community

- Policy on East African Community
- East African Community Affairs
- Implementation of the East African Treaty
- Coordination of Implementation of EAC Regional Programmes and Projects
- Promotion and Fast Tracking of EAC Integration
- Coordination of Government's participation in East African Community Affairs
- East African Community meetings and Institutions.
- Improve Kenya's global ranking on ease of doing business

1.3.6 Regional and Northern Corridor Development

- Coordination of Regional Development Authorities
- Monitoring and Evaluation of the implementation of Northern Corridor Development
- Providing Secretariat Service during Ministerial and Head of States Summit Meetings

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has thirty-eight (38) Autonomous and Semi-Autonomous Government Agencies and Parastatals that operate independently but financed through the relevant sub-sectors. These include:

- New Kenya Cooperative Creameries (NKCC)
- Sacco Society Regulatory Authority (SASRA)
- Kenya Planters Cooperative Union (KPCU)
- Kenya National Trading Corporation (KNTC)
- Anti-Counterfeit Agency (ACA)
- Kenya Export Promotion and Branding Agency (KEPROBA)
- Export Processing Zones Authority (EPZA)
- East African Portland Cement Company (EAPCC)
- Industrial and Commercial Development Corporation (ICDC)
- Kenya Bureau of Standards (KEBS)
- Scrap Metal Council (KSC)
- Kenya Wine Agencies Limited (KWAL)
- Kenya Industrial Estates (KIE)
- Kenya Industrial Property Institute (KIPI)
- Kenya Industrial Research and Development Institute (KIRDI)
- Kenya Investment Authority (KenInvest)
- Kenya Leather Development Council (KLDC)
- Kenya National Accreditation Services (KENAS)
- Micro and Small Enterprises Authority (MSEA)
- Numerical Machining Complex (NMC)
- Special Economic Zones Authority (SEZA)
- Industrial Development Bank Capital Limited (IDB)
- Tourism Regulatory Authority (TRA)
- Kenya Tourism Board (KTB)
- Tourism Finance Corporation (TFC)
- Kenya Utalii College (KUC)
- Kenyatta International Convention Centre (KICC)
- Tourism Fund (TF)

- Tourism Research Institute (TRI)
- Bomas of Kenya (BoK)
- Tourism Protection Services
- Kenya Safari Lodges and Hotels
- Tana and Athi River Development Authority (TARDA)
- Lake Basin Development Authority (LBDA);
- Kerio Valley Development Authority (KVDA)
- EwasoNg'iro North Development Authority (ENNDA)
- EwasoNg'iro South Development Authority (ENSDA)
- Coast Development Authority (CDA).

1.6 Role of Sector Stakeholders

There are various stakeholders that the Sector cooperates and collaborates with across the economy. These include both the internal and external customers whose engagements are important in the formulation of policies, implementation, monitoring and evaluation of programmes and projects as well as promotion and development of the sector. They range from Public Sector institutions, Education and Research institutions, Private Sector, Regional Trading Blocs and others.

The table illustrates the sector stakeholders and their roles:

Table 1.1: GECA Sector Stakeholders

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
1	Public Sector	The Presidency	<ul style="list-style-type: none"> ▪ Provides the general leadership and political goodwill ▪ Assents to Bills ▪ Releases the Executive Order that give Sub-sector's Mandates and core functions.
		Cabinet	<ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance ▪ Provision of leadership and good governance ▪ Setting of Sector priorities ▪ Approval of Cabinet Memoranda.
		Cabinet Secretaries	<ul style="list-style-type: none"> ▪ Overseeing the overall running of the Ministries ▪ Oversee adherence to budget allocation ▪ Approval of sector plans and oversees their implementation.
		Principal Secretaries	<ul style="list-style-type: none"> ▪ Ensure proper accountability of State

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
			Departments' funds <ul style="list-style-type: none"> ▪ Overseeing the implementation of programmes and projects in the State Department.
		The National Treasury	<ul style="list-style-type: none"> ▪ Provide guideline and leadership in the budget making process ▪ Timely release of funds as per budget allocation ▪ Resource mobilization ▪ Management of the national budget.
		MDAs	<ul style="list-style-type: none"> ▪ Policy formulation and generation of national 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) ▪ Resource mobilization.
		County Governments	<ul style="list-style-type: none"> ▪ Policy formulation and generation of county development agenda ▪ Collaboration in implementation of national and county programmes and projects ▪ Monitoring and Evaluation of joint initiatives ▪ Resource mobilization.
		Parliament	<ul style="list-style-type: none"> ▪ Legislation of laws ▪ Review and Approval of the Budget ▪ Provision of oversight in the implementation of the Budget.

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
		State Law Office	<ul style="list-style-type: none"> ▪ Provides Legal services
		Commission on Revenue allocation	<ul style="list-style-type: none"> ▪ Provide criteria for revenue sharing
2	Education and Research Institutions	Universities/Research Institutions	<ul style="list-style-type: none"> ▪ 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 ▪ Adaptation and transfer of appropriate technologies ▪ Development of curriculum and educational standards
3	Private Sector	Manufacturing /Service sectors	<ul style="list-style-type: none"> ▪ Advocacy for improvement of business environment ▪ Creation of wealth and employment through investments ▪ Initiate various sectorial policies on development of industry, trade, tourism and cooperatives ▪ Joint Public-Private Partnership initiative for sustainable development and investments ▪ Provision of business information, quality goods and services and self-regulation within the business community.
5	Regional Economic and Trading Blocs	EAC partner states	<ul style="list-style-type: none"> ▪ Ratifying and implementing appropriate Treaties and Protocols ▪ Reciprocity (Exchange between partners for mutual benefit) ▪ Ensuring consistency and clarity on policy

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
			issues.
		Other regional blocks	<ul style="list-style-type: none"> ▪ Harmonization of policies, standards and regulations ▪ Provide accessibility to a wider range of products and services and offer wider markets ▪ Free movement of factors of production
6	Others	Development Partners	<ul style="list-style-type: none"> ▪ Resource mobilization ▪ Provide technical and financial advisory services ▪ Capacity building and creation of synergies.
		Civil Societies	<ul style="list-style-type: none"> ▪ Creates consumer rights awareness and protection ▪ Contributes to policy formulation and play oversight role in implementation process ▪ Supports sensitization and advocacy on various sectorial matters. ▪ Advocates for transparency and accountability
		Media	<ul style="list-style-type: none"> ▪ Inform public of Government policies ▪ Public awareness creation ▪ Play the role of watchdog.
		The General Public	<ul style="list-style-type: none"> ▪ Participates in public consultation forums ▪ Ownership and beneficiaries of the Programmes and projects.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2016/17 – 2018/19

2.1 Review of Sector Programme Performance

During the period under review, the Sector implemented nine (9) programmes and thirty (30) sub-programmes. The following is an overview of the Sector's performance:

2.1.1 Co-operatives Sub-sector

The Co-operatives sub-sector has been providing funds to modernize New KCC plants and factories in various parts of the country. Kshs. 857.5 Million was disbursed during the F/Ys 2016/17, 2017/18 and 2018/19 for the modernization of Eldoret, Nyahururu, Dandora, Kiganjo, Miritini, Sotik and Kitale plants. Some of the plants have been commissioned while in others, installation of machinery is ongoing. As a result, milk processing capacity has improved from 300,000 Litres/day to 500,000 Litres/day and farm level prices have stabilized to above Kshs 33 per litre.

Continued enforcement of Co-operatives Governance and Accountability by the sub-sector has seen the number of co-operatives complying rise from 4,500 in the year 2016/17 to 4,850 in 2018/19. Consequently, savings through SACCOs have risen from Kshs. 637 Billion to Kshs. 766 Billion during the same period.

The State Department for Cooperatives cleared Kshs 1.7 Billion coffee STABEX Fund owed to Cooperative Bank which was advanced to farmers as Farm Input Loans (FILS) to enable them access farm inputs. The farmers were unable to service the debt due to global coffee prices slump. This is geared toward revitalizing the coffee sector by improving production, boosting the income of farmers and relieving farmers the burden of loans repayment and accrued interest. Money owed to dairy farmers amounting to Kshs. 500 Million by the defunct Kenya Co-operative Creameries was disbursed in FY 2016/17. In the F/Y 2017/18 the State Department for Cooperatives facilitated debt waivers amounting to Kshs. 323.5 Million owed by STEGRO, Bunyala and Kipkelion cooperatives to various creditors. This has enabled them to resume operations after they were overwhelmed by debt repayment obligations.

2.1.2 Trade Sub-sector

The Trade sub-sector facilitated the growth in value of exports from Kshs. 594 billion in 2017 to Kshs. 613 billion in 2018. This represents a 3.2% growth. Imports grew by 2% from Kshs 1.73 trillion in 2017 to 1.76 trillion in 2018. The identity mark developed for all Kenyan products also enhanced competitiveness of Kenyan products on both local and global markets. In addition, the Africa Continental Free Trade Area (AfCFTA) and Tripartite FTA was signed and ratified to attract Foreign Direct Investment, enhance economies of scale, increase market efficiency and provide wider export markets.

On the domestic front, the value of wholesale and retail sector expanded by 54.6 per cent (%) from Kshs.380.6 billion in 2013 to Kshs.588.5 billion in 2017. According to the World Bank Ease of Doing Business Index, Kenya improved its position from 129 in 2013 to 56 in 2019 out of 190 countries evaluated. To reduce the balance of trade deficit, the sub-sector developed the Buy Kenya Build Kenya Strategy which encourages the purchase of locally manufactured goods and services by both Public and Private Sector. In addition, during the review over 35% of MSMEs trained on entrepreneurship and management reported to have recorded increased profits while over 30% reported improved market accessibility and market expansion.

In promoting fair trade practices and consumer protection, the sub-sector verified measuring instruments which included bulk storage tanks, bulk flow meters along the pipeline from Mombasa to Nairobi and fuel depot at Konza. These efforts contributed to the stabilization of fuel prices in the country due to reduction in losses. The Sub-Sector also developed code of practice and regulations for the retail trade towards creating an enabling legal and regulatory framework. It also finalized the National e-Trade portal which is an authoritative reference platform for trade information and knowledge management centre. In the fight against counterfeits, the Sub-Sector seized goods worth 2.13 billion, concluded cases in courts and destroyed goods worth over Kshs 504 million.

The Exports Promotion Council conducted export trade promotion in China for fruits, nuts, avocados, legumes, flowers, vegetables, meat and meat products, leather and leather products among others. Export promotion was also carried out in Uganda resulting in growth of exports from Kshs 61.81 billion in 2017 to Kshs 61.88 billion in 2018. The Kenya National Multi-Commodities Exchange Limited was also registered under the Companies Act of 2015 with an authorized capital of Kshs 2 billion. The board was constituted and embarked on the process of its capitalization to raise the proposed paid-up capital of Kshs 2 billion. The Capital Markets Act was also amended to provide for regulation of spot commodities trading by the Authority.

2.1.3 Industrialization Sub-sector

During the period under review, Special Economic Zones (SEZ) Regulations 2016 were gazetted and Special Economic Zones Authority (SEZA) was established. Five private Special Economic Zones were also gazetted. Seventy-two export processing zones were gazetted and 136 firms are operating in those zones, while 60,733 direct job opportunities were created by EPZA.

Improvement in infrastructure in Athi-River textile hub reached completion level, construction of Common Effluent Treatment Plant (CETP) is ongoing at Kenya Leather Industrial Park at Kenanie, equipping of two (2) laboratories at KIRDI Kisumu was completed, modernization of research facilities at KIRDI South B is 64 per cent complete while Rivatex modernization Programme registered progress in terms of completion rates. Enrollment of students at KITI increased to 2105 from 1,565 in 2016. In addition, 60

conformity assessment bodies were accredited, 2,425 were developed and 14,686 trademarks were processed.

A total of Kshs. 1,025 Million was advanced to Micro and Small Enterprises (MSEs) by KIE, Kshs. 1,460 million was advanced to large firms by IDB Capital while Kshs 1,758 million were funded by ICDC. Twenty (20) Constituency Industrial Development Centers (CIDs) and 13 MSE worksites were also refurbished by MSEA.

2.1.4 Tourism Sub-sector

Performance of the tourism sector has been on the rise. Concerted efforts to improve security, aggressive marketing in source markets, emerging markets and the domestic market as well as incentive programs have seen international arrivals grow from 1.34 million in 2016 to 2.03 million in 2018. Similarly, Tourism receipts rose by 20.26% from Kshs. 99.7 billion in 2016 to Kshs. 119.9 billion in 2017 and by 31.27% to 157.4 billion in 2018. The domestic market has also been on the rise with bed-nights occupied by Kenyans expanding by 4.3% from 3.5 million in 2016 to 3.6 million in 2017 and subsequently by 25.1% to stand at 4.6 million in 2018.

The Meetings, Incentives, Conferences and events (MICE) recorded growth between 2016/17 and 2018/19 as a result of tourism recovery strategy and marketing. The number of International Conferences and delegates grew by 6.8% and 5.6% to 204 and 67,743 in 2018/19 respectively. This was a rebound from the decline of 15.9% and 36.8% witnessed in 2017/18 attributed to the effects of the prolonged electioneering period. On cultural tourism, research was conducted for ten cultures; sixteen (16) cultural festivals were held, and construction of traditional villages clustered along language groups namely Bantu, Nilotes and Cushites. In addition, eighteen (18) dances were re-choreographed to enhance authenticity of Bomas of Kenya (BoK) products. A total of 299,946 visitors came to Bomas of Kenya between 2016/17 and 2018/19. This includes: School parties (256,886), Local residents (30,321), and foreign residents (12,739).

The sub sector also gazetted and operationalized the Ushanga Kenya Initiative whose main goal is employment creation and transformation of pastoralist women living standards through commercialization of beadwork. During the period under review, 68 ToTs were trained on modern designs on beadwork, 350 women have been trained on innovative designs on beadwork and equipped with tools, equipment and raw materials. In addition, mapping and profiling of bead industry was undertaken in 6 counties namely Narok, Turkana, Kajiado, Baringo, West pokot and Samburu.

On tourism regulation and quality assurance, the Sub-sector inspected a total of 6,985 establishments in FY 2018/19. This was a growth of 15.1% and 67.5% from 6,068 establishments inspected in 2017/18 and 3,622 establishments inspected in 2016/17 respectively. Through licensing and registration of additional establishments across the country, the subsector collected revenue of Kshs. 201.0 million, a growth of 45.7% and 34% from Kshs. 138.0 million in 2017/18 FY and Kshs 103.0 million in 2016/17 FY respectively.

The subsector also developed 6 minimum standards namely; standards and guidelines for tours and travel operations; National Food Safety and hygiene guidelines; friendly user manuals and code of practice; Class A and B hospitality facilities and code of practice. The standards, whose objective is to instill professionalism and ensure quality services delivery that will enrich the tourist experience and ensure tourism sustainability, were benchmarked with the international criteria, best practices and subjected to stakeholder's input.

Further, to assure on the quality of services and facilities, increase customer satisfaction and give the destination a competitive advantage, the sector continued to classify new facilities as well as reclassifying establishments after improvements on the initial assessment recommendations. In FY 2018/19, a total of 62 establishments were audited for classification out of which 37 were star rated. Previously, 20 and 135 establishments were classified in 2017/18 FY and 2016/17 FY respectively bringing the total of graded and certified establishments to 192. This was preceded by sensitization on classification and training of 238 quality assurance champions FY 2018/19, 374 in 2017/18 and 408 in 2016/17.

The sub-sector has also been extending Capital lending to Hoteliers for refurbishment and establishment of new hotel facilities. During the period under review, a total of 17 projects worth Kshs 617 Million were funded with an estimated bed capacity of 1,853 and is expected to generate 2007 direct jobs and 2,928 indirect jobs. In addition, the sector hosted the Africa Hotels Investment Forum (AHIF) 2018 in Nairobi which profiled Kenya as a tourist investment destination to over 600 delegates drawn from international hotel brands and other tourism investors.

2.1.5 East African Community Sub-sector

During the review period, tremendous achievement was realized in the implementation of the Customs Union (CU) provisions with an establishment of the Single Customs Territory (SCT) and consolidation of gains thereof. However, exports to the EAC region which account for a quarter of Kenya's total exports, decreased marginally from Kshs. 145.62 billion in 2014 to Kshs. 131.63 billion in 2017 (Economic Survey 2018). To reverse the trend, the Sector resolved 137 (Non-Tariff Barriers) NTBs and the EAC Elimination of NTBs Act, 2017 has been assented to by all EAC Partner States' Heads of State over the review period which had impacted negatively on Kenya's exports to the region. The Sub-Sector initiated a joint clearance and verification of cargo by regulatory authorities and established Regional Integration Centres (RICs) in Busia and Namanga.

The Sub-Sector also coordinated the Institutionalization of the Common Market Score Card which tracks the progress in the implementation of the common market provisions. The Scorecard sets out a framework for Partner States to track progress towards integration and for the EAC to assess regional implementation gaps. The EAC Monetary Union (EAMU) Protocol was signed on 30th November 2013 in Kampala, Uganda and ratified by Partner States in February 2015. During the period, the process of laying the foundation for the Monetary Union was initiated. These included the establishment of the East African Statistics Bureau (EASB), East African Monetary Institute (EAMI) and the East African Surveillance,

Compliance and Enforcement Commission (EASCEC). The Bills on establishment of the EASB and the EASCEC were concluded, adopted and submitted to East African Legislative Assembly (EALA) for consideration and enactment. A study to inform the development of the Bill on Financial Services Commission was validated.

The Sub-Sector also automated the Capital Markets trading platforms, enhanced financial inclusion through adoption of the Financial Educational Strategy and strengthened the capital markets infrastructure. It also participated in Regional Culture and Creative Industries Festival [Jumuia ya Afrika Mashariki Festival (JAMAFEST)] where over 1,500 Kenyan Artists and Cultural practitioners participated and showcased their talents; over 200 artists made sales in cultural and creative industry products; and the symposium provided policy direction on unlocking the economic potential of cultural and creative industries.

2.1.6 Regional and Northern Corridor Development Sub-sector.

During the period under review, the Sub-sector coordinated the implementation of the Integrated Regional Development programme and three sub programmes namely; Management of Northern Corridor Integration; Integrated Basin Based Development and General Administration, Planning and Support Services. The programmes are anchored in the Kenya Vision 2030 and Big Four Agenda. They were implemented through the various Agencies and remarkable achievements realized using the available resources.

KVDA completed construction works at Wei Wei Phase 3 irrigation project with a capacity of irrigating 325 hectares of land. In addition, the Authority trained 325 farmers with regard to the irrigation infrastructure. Further, 50 acres of land was irrigated and cultivated at Napuu irrigation project. The Authority also held 18 public participation meetings to sensitize the public on the Arror multipurpose dam project. The valuation of land at the project site was also completed and published in the Kenya Gazette.

TARDA managed to construct 10 small scale irrigation schemes in Muranga and Kieni, finalised the feasibility study and detailed designs of lower Murang'a Integrated Irrigation Project, rehabilitated Irrigation infrastructure at Tana Delta Irrigation Project (TDIP), as well as planted 276,056 Million trees in Tana and Athi Basins under the environmental conservation programme. LBDA up-scaled the LBDA Rice Mill leading to the purchase and processing of 468 tonnes of paddy rice, rehabilitated Eight (8) integrated technology transfer centres leading to the production of 425,946 mono-sexed fingerlings under the Regional Demonstration and Technology Development Centres.

ENSDA Completed Phase I and commenced pilot operations of the Ewaso Ng'iro Tannery and Leather Factory, raised over 200,000 bamboo seedlings under the Integrated Bamboo

Commercialization Programme and constructed Oloyiangalani Dam and Kimuka Oloshoibor pipeline supplying over 1,500,000 M³ of water annually under the Oloyiangalani Oloshoibor Food Security and Water Development Programme. The Authority rehabilitated, drilled and equipped 34 boreholes under the Drought Mitigation Programmes and conducted full feasibility study and design of the Agro processing (Tomato) & Value Addition plant. CDA implemented the Integrated Fruit Processing Plant and Boji Farmers, Chakama, Vanga and Bura Smallholder's Irrigation Project.

ENNDA undertook three projects namely Gums and Resins Integrated Development Programme, Ewaso Ng'iro North Integrated Catchment and Riparian Protection, and Ewaso Ng'iro North Integrated water, drought and food security project. KOSFIP constructed 4Km of tertiary canals, trained 870 farmer officials on maintenance and environmental management of the canals and drainage system, 3,000 farmers were trained on good agronomic practices of 8 selected crops. 600 farmers with 480 ha of land utilized the irrigation water for agricultural production and realized the financial gains as intended at project design.

The Northern Corridor Integrated Projects office achieved progress which includes the development of the National Land valuation index bill 2018 to control prices of land along the Northern Corridor. The sale of the African Tourism Visa (EATV) generated over 2.9 million US Dollars for Kenya. The Single Custom Territory (SCT) is functional for all imports while exports are at 60%. This has greatly contributed in decongesting the port of Mombasa and fast-tracking cargo clearance at Nairobi Inland Container Depot. This has led to increased use of the SGR thus reducing the cost of doing business along the Northern Corridor.

Table 2.1: Sector Programme and Performance Review 2016/17-2018/19

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
State Department for Co-operative									
1. Programme: Co-operative development and Management									
1.1: Governance and accountability	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	4,246	4,600	4,600	4,500	4,500	4,850	Over achievement was due to Collaboration with County cooperative officials.
	Audited accounts registered	No. of audited accounts registered	2,996	4,000	4,500	3,764	3,799	3,752	Non-achievement is attributed to three counties which started registering their own accounts.
	Inquiries of co-op societies	No of inquiries carried out	12	20	20	18	16	22	Overachievement was facilitated by some Cooperative Societies which met the cost of inquiry exercise.
	Liquidation of co-op society completed	No of liquidations completed	2	3	4	15	6	5	The overachievement can be attributed to deliberate efforts by the Commissioner to complete the liquidations
1.2: Co-operative advisory services	New co-operatives Registered	No. of new co-operatives registered including	1,861	1,500	1,600	1,430	1,544	1,237	The target was not achieved as NYS Huduma SACCOs registration program had come to an

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		diaspora SACCOs							end.
	Integrated information management system for co-operatives in place	% Completion	10	20	40	10	20	30	The project is behind schedule due to lack of exchequer.
	Financial stability in DTS improved	Core capital to total assets ratio maintained above 10%	-	14.2	14.6	-	14.5	15.02	Achievement is attributed to the Authority's enforcement on compliance to Core Capital ratio.
	DTS Assets growth	Increased assets in DTS (Kshs. Billions)	-	392	475	-	442	509	The achievement is mainly attributed to the Authority's initiative to improve efficiency in the licensing of DTS.
	Financial inclusion through DTS improved	Increased membership in DTS (No. Millions)	-	3.1	3.2	-	3.1	4.2	The Authority achieved the target through improved surveillance and supervision of DTS
	Risk Based Supervision System (RBS) fully developed.	% Completion	-	45	80	-	45	60	The Authority has done assessment of processes and is awaiting tender evaluation to be finalized.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Savings/deposits mobilized through SACCOs	Amount of savings mobilized (Kshs. Billions)	600	680	700	637	690	766	Increased enforcement of governance and accountability in cooperatives and NYS SACCOS becoming operational.
	Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	300	220	500	176	911	1005	Achievement is attributed to introduction of authorized Specimen Signatures for agency appointments to Banks and enhanced tracking.
	Housing Co-operatives strengthened to participate in provision of 500,000 low cost housing units	No. of housing units constructed	-	2,000	3000	-	2242	2388	The target was not achieved due to lack of funds.
	Youth in co-operatives that have ventured in to investment.	Number of youth co-operatives.	60	70	70	3	70	100	The target was surpassed due to NYS Youth cooperatives becoming operational during the period.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Co-operatives Development Policy Reviewed	reviewed cooperatives development policy	1	1	1	0	0	1	The draft policy was validated in 2018/19 and Cabinet Memo forwarded to the cabinet for approval.
	Cooperative Legislations reviewed	Cooperative Acts and SACCO Acts reviewed and implemented.	2	2	2	0	0	0	The review did not commence as the process had to be informed by the policy. However, a concept notes and a road map was developed in 2018/19.
	Co-operative sub-sector Statistics/data updated and maintained.	Co-operative performance status Reports.	0	1	1	0	1	1	Target achieved.
	Cooperative practitioner professional body operationalized	Operational coop practioners professional body	0	0	1	0	0	1	Body operationalized and handed over to the Secretariat.
	Co-operative Share trading platform established	% Rate of completion.	-	50	100	-	5	10	Target was not achieved due to lack of funding though the Concept paper was Developed.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
1.3: Marketing, Value Addition & Research	Cooperative Coffee Sector Revitalization Program in 31 counties implemented	Audit and data collection on coffee cooperatives in 31 counties	N/A	N/A	3	N/A	N/A	3	Nyeri, Kirinyaga and Meru piloted.
		No. of coffee cooperative revitalization strategies prepared	N/A	N/A	1	N/A	N/A	2	Coffee Revitalization Action Plan (CRAP) and Nyeri CRAP complete and under implementation by the inter-ministerial implementation committee.
		No. of coffee cooperatives factories rehabilitated	N/A	N/A	31	N/A	N/A	N/A	Data gathering tools to identify rehabilitation needs on Digitization and factory infrastructure improvement developed.
		No. of members and managers of coffee cooperatives capacity built.	N/A	N/A	300	N/A	N/A	323	50 extension officers trained on prudential guidelines on coffee cooperatives. 273 factory managers trained on coffee handling and quality control.
	Cotton co-operatives ginneries and cotton value	No. of cooperatives adopting cotton handloom	N/A	N/A	2	N/A	N/A	2	Target Achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	addition in handloom weaving modernized	weaving							
	Co-operative Marketing Strategy in place	No. of Co-operative Marketing Strategies	N/A	N/A	1	N/A	N/A	0	Concept developed but not funded.
1.4: Co-operative management and investment	Modernized NKCC processing plants.	% Completion of the NKCC modernization Programme	-	70	80	-	70	80	Target achieved. Project implementation is on course.
State Department for Trade Trade Development and Promotion									
2.1 Domestic Trade Development	Maragua Wholesale hub and Athi River Tier 1 Retail Market piloted	% level of construction	100	N/A	N/A	5	N/A	N/A	Master design for pilot Maragua wholesale hub and Athi River Tier 1 retail market developed. No budgetary allocation for construction
	e-Trade Portal and Trade Data Bank operationalized	% level of development and Operationalization of the portal	80	100	100	60	80	90	Development of e-Trade Portal finalized. Integration activity was transferred to State Department of ICT

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Buy Kenya Build Kenya strategy finalized	% level of development of The BKBK strategy	100	N/A	N/A	100	N/A	N/A	Target achieved
	Local content policy developed	No. of sector guidelines developed	N/A	N/A	7	N/A	N/A	5	Low budgetary allocation to support development of guidelines
	Bi-annual interactive forums held	Number of interactive forums held	N/A	2	2	N/A	2	0	No budgetary allocation
	Survey on ease of doing business in counties conducted	Number of counties surveyed	N/A	10	10	N/A	0	0	Mandate transferred to the Ministry of East Africa Community
	Improved warehouse infrastructure	Number of warehouses refurbished	N/A	1	1	N/A	0	0	No warehouse was refurbished since allocation for refurbishment was not disbursed to KNTC
2.2 Fair Trade and Consumer Protection	Compliance and Standards enhanced	No. of weighing and measuring equipment approved	18	15	10	10	10	13	Positive variance as a result of increased submission by companies applying for approvals of equipment

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of weights and measuring standards calibrated	295	300	300	320	340	360	Positive variance as a result of increased submission of standards by county governments
		% completion rate of the modern laboratory's equipment	20	5	0	0	0	0	The project has not taken off due to austerity measures
	Legal and Regulatory Frameworks developed	No. of bills developed	2	0	0	2	0	0	Parliament was prorogued before the approval of the bill by the senate
		No. of regulations undertaken	N/A	2	0	N/A	1	0	No target was set as the bills are still in the process of enactment
	Consumer Protection enhanced	No. of policies on Consumer Protection developed	1	1	2	1	N/A	2	Consumer Protection Act amendment Bill developed in 2018/19.
		No. of awareness creation forums held and attended for Consumers, Regulators and stakeholders	2	2	4	2	N/A	4	Targets achieved due to collaboration with other agencies and remarkably among others is the celebration of World Consumer rights day

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No of Consumer rights Bodies profiled and accredited	1	N/A	2	N/A	2	2	Retail traders association and Financial services Consumer Organizations accredited in FY 2018/19
	Advisory reports on consumer protection issues developed	No. of Advisory Reports on consumer protection matters	3	N/A	2	0	0	3	Three reports on consumer protection developed
	Compliance and Standards enhanced	No. of cases prosecuted or concluded through ADR	150	210	240	154	132	267	The over achievement is due to the increase in the number of cases resolved through ADR
	Investigation of Intellectual Property Rights (IPR) infringement carried out	No. of investigations concluded	252	280	320	232	462	669	The overachievement is due to the increase in inspections at the ports of entry
	Counterfeit goods Seized and destroyed	Value of seized goods (Ksh. Million)	750	815.5	1020.6	610.1	526	993.4	The under achievement is due to the directive on the port exit issued towards the end of the financial year hence reduction in operation

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Value of goods destroyed (Ksh. million)	371.3	445.6	595.4	320.4	125	59.4	Lengthy court process has contributed to the reduction in the value of goods destroyed
	Seized goods holding depots purchased	No. of seized goods holding depots purchased	1	1	1	0	0	0	Not able to procure go down as per the adverse report by State Department of Public Works on potential go downs identified
	Anti-Counterfeit Agency Quick Response (QR) solution developed	% completion of ACA QR Solution	N/A	N/A	80	N/A	N/A	20%	GoK did not allocate funds for the survey. However, the agency sought donor support from TMEA.
	Enforcement case management system developed	% completion of case management system	N/A	N/A	60	N/A	N/A	20	GoK did not allocate funds for the survey. However, the agency sought donor support from TMEA.
	Baseline survey to establish the level of awareness and the magnitude of counterfeiting by sector conducted	Baseline survey conducted	N/A	N/A	1	N/A	N/A	0	Contract signed with the consultant and survey ongoing

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Public education and sensitization through outreach programs and media conducted	No. of outreach programmes to create publicity about IPRs	5	32	40	17	71	45	The overachievement is due to increase in collaborations
2.3: Export Market Development	Export Earnings increased	Increase in the value of export in Kshs. (Billions)	874	636	653.5	578	594.1	.613	Underachievement attributed to persistent NTBs especially in the EAC Market
	Promotion activities conducted	No. of promotion activities conducted	10	15	5	16	6	5	Targets achieved
	Integrated National Export Development and Promotion Strategy developed	% level of development	20	100	N/A	20	100	N/A	Targets achieved. The INEDPS launched during the 2 nd Kenya Trade Week in August 2018.
	Export Product development programme completed	% completion of Export Product development	100	100	N/A	50	100	N/A	Budgetary allocation in 2016/17 and 2018/19. of export product of agriculture and livestock completed
	Market Research Conducted	No. of Market research conducted	2	2	1	2	2	2	Market research carried out in Tanzania, Mozambique, Ghana, Ethiopia and Qatar

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Enterprises supported to attend test marketing events	No. of enterprises supported in product development and test markets	45	30	30	N/A	38	0	In 2016/17, 58 more SME's showed interest for the training while in 2017/18, 14 of the targeted SME's did not show interest of participating in the training.
	Services enhanced in Counties through decentralization of EPC services	No. of EPC county offices opened	4	2	2	0	0	0	County offices in Nyeri and Kisumu not opened due to insufficient funds
	Distribution of infrastructure in selected markets established	No. of Distribution infrastructure established	N/A	N/A	1	N/A	N/A	0	Concept note developed. No budgetary allocation to establish distribution centres.
	Centre for Product Design & Development (CPDD) established	Feasibility study for CPDD undertaken	N/A	N/A	1	N/A	N/A	0	Insufficient funds
	SMEs trained under Export Trade Training and Export Awareness	No. of SMEs trained	330	330	30	394	316	0	Lack of budgetary allocation

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Export Credit Guarantee Scheme established	% level of establishment of the scheme	40	100	-	5	0	-	Concepts developed, submitted and approved. Awaiting funding to establish the scheme
	Export/ Import Financing Bank established	% level of establishment of the bank	N/A	50	100	N/A	5	0	Concept developed, submitted to the National Treasury.
	Export Development Fund established	% level of establishment of the fund	N/A	50	100	N/A	5	0	Concept developed, submitted to the National Treasury.
2.4 Regional Economic Integration Initiatives	Establishment of Commodities Exchange Platform	Percentage level of establishment of the exchange	55	60	70	45	58	65	Registration and Capitalization of exchange delayed Operationalization
	Kenya Commodity Exchange Legal Framework developed	No. of Bills and Regulations	N/A	1	1	N/A	1	1	WRS Bill passed by parliament and signed by President.
2.5 Entrepreneurship and Management Training	Trained Micro and Medium Enterprises operators	No. of MSME operators trained	3700	2535	2000	2975	2008	2759	The target in FY 2018/19 was surpassed. All training requests were honored.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Onsite consultancy under the Human Resource Development for industrial development offered	No. of firms offered consultancy	6	8	6	8	6	6	With technical support from JICA and a team of trained master trainers, targets on consultancy were met.
	Established Entrepreneurship Training Centre Empretec	% establishment of the Empretec	N/A	20	80	N/A	50	50	Delay in establishment of Empretec occasioned by lack of funds to hold workshops to facilitate certification of lecturers
	Partitioned, fitted and furnished KIBT parklands office complex	% completion rate of partitioning, fitting and furnishing KIBT Parklands Office Complex	N/A	30	30	N/A	10	15	The partitioning, fitting and furnishing at Parklands is almost 15% of the entire project Tendering process for phase II is in process having been advertised.
2.6 International Trade	Established export market in foreign Countries through investment meetings, trade fairs and cultural	No. of investment meetings/trade fairs and cultural diplomacy meetings held	6	12	10	11	9	12	Mauritius, Mozambique, Namibia, china, USA, Uganda, UK, Ethiopia, Bahrain, Ireland, Finland, Italy (Pakistan, Egypt, Jordan, Oman postponed)

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	diplomacy meetings and missions abroad	Number of missions stocked with Kenyan products for exports	14	14	14	14`	14	10	Four missions did not have commercial attachés due to financial constraints
	Increased Foreign Direct Investments and overseas development assistance through inbound and outbound investment meetings.	No. of inbound trade and investment engagements held	20	14	6	14	6	6	Meetings organized for Mauritius, Mozambique, China, Uganda, United Kingdom, Tanzania in FY 2018/19
		No. of resolutions on outbound investment	5	7	5	5	2	7	USA, China, Namibia, Ethiopia, Ireland, Finland and Bahrain
	Markets for Kenyan goods and services through bilateral, Multilateral and regional trade agreements/MOUs/policies negotiated and concluded	Number of the Bilateral, Regional and Multilateral agreements/MoUs initiated for negotiating trade opportunities	7	7	7	9	8	9	Bilateral meetings held, Tanzania (2), Uganda (1), China (1), South Africa (1), India (1), USA–Kenya Technical Working Group (TWG) (1), AfCFTA Ethiopia meetings (1) held, South Africa, China SPS Protocol (1), (Pakistan and Ghana JTC Postponed)
	Established Kenya Trade Remedies Agency	Percentage level of establishment of the agency	50	85	100	50	60	65	Trade Remedies Bill enacted in 2017 Inadequate budget

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	(KETRA)								allocation has delayed operationalization of the agency
	Established National Trade Negotiation Council (NTNC)	Percentage level of establishment of the council	N/A	30	100	N/A	30	35	NTNC gazetted Conducted Capacity Needs Assessment workshop Operationalization delayed due to no budget allocation
	Established National Trade Facilitation Committee (NTFC)	Operationalized NTFC	N/A	30	100	N/A	30	35	NTFC gazetted and secretariat formed. Operationalization delayed due to no budget allocation
2.7 Country Branding and Marketing	Improved Kenya image and Identity	% of Kenya's image and identity Improved	2	N/A	N/A	2	N/A	N/A	BKB was under the trade Sub-Sector during the FY 2016/17 but was later moved to the State Department for Tourism.
	Road to Rio	% level of implementation	80	N/A	N/A	85	N/A	N/A	
	Country Competitiveness Index	Kenya competitive index improved	47	N/A	N/A	47	N/A	N/A	

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
State Department for Industrialization									
Programme 1: Promotion of Industrial Development and Investment									
SP 1.1 Promotion of Industrial Development	Established Legal and regulatory framework for SEZs	Number of SEZ laws and regulations enacted	1	N/A	N/A	1	N/A	N/A	
		No. of SEZ Gazetted	N/A	3	3	N/A	3	0	Process of the gazettelement of the 2 SEZ initiated.
	Improved business environment in Kenya ranking index	EODB Index rank	129	90	60	92	80	60	The achievement has been due to simplification of process of electricity connection, online taxes payment and registration process for companies
		Global Competitiveness index	96/139	80/139	70/139	60/139	50/139		Result will be known by December 2019
	Construction of Basic infrastructure facilities for Kenya Leather Park	% completion rate of the CETP	100	40	40	0	24	30	Inadequate funds allocated to complete the project
		No of investment forums held	2	N/A	N/A	2	N/A	N/A	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Upgrading of Training and Production Centre for Shoe Industry (TPCSI) at Thika	% completion rate of leather industrial warehouse at Kariokor	N/A	100	100	0	80	90	NCCG delayed installation of the of power and water
		No. of machine operators trained	N/A	20	15	N/A	5	15	Target achieved
		No. of SMEs trained on leather goods	300	300	300	300	300	200	Funding from donor (UNOPS) ended
		No. of cobblers trained	350	200	200	400	200	200	Target achieved
	Modernization of the Rivatex machinery increase textile and cotton production	No of machines procured, installed and commissioned	4	2	6	7	4	6	Target achieved
		No of MOUs signed with county governments to supply cotton	N/A	3	12	N/A	3	12	MOUs signed with County Govt and ginneries and co-operatives societies 66 sensitization workshop conducted

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Increased investments in EPZs, expansion in exports and employment opportunities	No. of Operating Enterprises	90	100	145	111	131	136	Delay in completion of industrial sheds.
		No. of Zones Gazetted	60	65	77	65	70	72	Delay in facilitation of documentation on land acquisition by Land registries
		No. of Employees employed in the Gazetted Zones	55,000	58,000	63,694	53,975	58,122	60,733	Non- availability of ready industrial sheds
		Exports (Kshs. M)	70,000	70,000	73,020	70,010	72,560	73,563	Access to new markets and uptake to new products
		Direct Investments (Kshs. M)	75,000	91,970	100,030	83,450	95,900	105,762	Increase in Investor confidence
		Backward Linkage (Kshs. M)	12,000	13,000	14,300	12,000	13,010	14,331	Increase in agricultural produce
	Increased investment both domestic and foreign,	Amount of investments attracted In Kshs. Billion	230	200	220	159	41	68.325	Attraction of investments were affected by political process

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	investment promotion and one stop centre establishment	No of projects facilitated	300	150	180	169	190	182	Target achieved
		No of investment fora conducted	N/A	7	10	N/A	7	11	Target achieved
		Investment Policy document developed	N/A	1	1	N/A	0	0	The policy is set to be launched in 2019
Increase in production of castings and manufacture of transmission parts	Production of castings (tonnes)	200	90	95	80	75	70	Inadequate working capital to purchase foundry additives	
	Number of transmission parts (pcs) manufactured	9000	5300	50000	6506	54,000	40,000	-Increase in number was due to KPLC work order for steel fittings. -Reduced execution of customer order due to inadequate working capital.	
Promotion of Micro Small and Medium Enterprises (MSMEs)	Review of MSE policy	N/A	N/A	1	N/A	N/A	0	Resource constraints experienced.	
	MSMEs products accessing the markets	N/A	N/A	500	N/A	N/A	500	Target achieved	

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 1.2: Provision of Industrial Training	of Industrial Training at KITI provided	No of students trained on industrial skills	1000	1200	2000	1565	2060	2105	Increase in Enrolment is due to improvement of facilities at the institution
2: Standards, Business Incubation and Research									
SP 2.1 Standards, Metrology and Conformity Assessment	New conformity assessment bodies (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies) accredited	No. of New Conformity Assessment Bodies accredited	16	30	30	19	13	28	Budget cuts in development and recurrent.
		No of awareness programme conducted	8	140	120	124	133	120	Target achieved
		No of assessors trained	66	N/A	N/A	98	N/A	N/A	Budget cuts in development and recurrent.
		No. of Regulations/Criteria developed	12	25	N/A	8	10	N/A	Some of the scheme have matured
		No of Conformity Assessment Bodies Assessed	110	110	134	90	93	176	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Number of International accreditation fora participated	40	80	N/A	76	65	N/A	Target achieved
	Increase in number of Standards developed and reviewed, and products certified	No. of standards developed	565	680	871	749	885	791	Harmonization with EAC rendered some of the standards obsolete.
		No. of standards reviewed	602	650	750	1902	999	1104	Due to harmonisation with EAC
		No. of products certified under large firms	7873	8893	9686	8243	9076	10,286	Increase in market surveillance
		No. of products certified under SMEs	2434	2496	2850	2333	2659	3076	Increase in market surveillance
	Increased registration of patents, utility models, industrial designs, trade marks	No. of applications of patents, utility models and industrial designs processed	360	414	430	404	457	416	Reduced number of applications
		No. trade marks processed	5430	5500	5600	4852	5934	4800	In adequate human capital

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 2.2: Business financing & incubation	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs by KIE	Amount of industrial credit issued to SMEs in KSH. Million	270	350	400	269.1	354.2	401.7	Target achieved
		No of enterprises	540	700	800	897	1180	848	Target achieved
		No of jobs created	8,100	10,500	12,000	8073	10,626	12,051	Target achieved
		No of SMEs trained	31,500	35,000	36,000	34,576	35,852	43,924	increased demand for SME training
		No. of SMEs Linkages to market	230	1,000	1,500	266	1,349	2,079	Collaboration with other MDAs/private sectors
		No of SMEs incubated	204	296	204	204	204	204	Target achieved
	Promotion of MSMEs	Establishment of credit guarantee fund (CGF)	N/A	N/A	1	N/A	N/A	0	Draft concept note for CGF developed. -Task force established by National Treasury.
	I of Kenya Youth Employment and Opportunities Project (KYEOP) Implemented	No of youth accessing grants	,	1,130	6,900		1,070	6,546	Youth attrition while attending orientation 2
		Amount of Grant Disbursed in KSHS. Million	N/A	45.2	187.5	N/A	39.34	176.34	Youth attrition while attending orientation 2

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of youth beneficiaries on BDS	N/A	N/A	700	N/A	N/A	449	Youth attrition while attending orientation and BDS
	Construction and equipping of CIDs Completed	No of CIDs completed	24	56	56	20	0	0	Inadequate funding
		No of machines distributed	23	20	N/A	23	20	N/A	Target achieved
	MSEs facilitated to access local, regional and international market	No of MSEs accessing market	1800	700	1500	1667	679	1573	Target achieved
	Business development services provided to entrepreneurs	No of MSEs trained	1800	700	1500	1667	679	545	The deficit was a result of budget austerity measures
	MSE Center of Excellence at Kariobangi Constructed and equipped	% completion	12	N/A	N/A	10	N/A	N/A	The project was not funded
	MSE products Competitiveness “Ufanisi wa bidhaa	No of MSEs products improved	120	N/A	N/A	90	N/A	N/A	Not funded

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	programme”								
	Increased employment opportunities	Increase in no of job created by MSEs	70,000	N/A	60,000	52,275	N/A	9,119	The target was affected by lack of funds due to budget cut
	MSE Act and Coordination framework developed	No of regulations developed	N/A	2	0	N/A	0	0	2 draft regulations developed, vetted by AG and awaiting stakeholder validation for Gazettement
		No. of Coordination Framework	N/A	1	N/A	N/A	0	N/A	Draft MSE Coordination Framework Validated -Inadequate funding to finalise the framework
	amount of industrial credit to SMEs and create employment by IDB Capital increased	Amount of credit issued KSH.in Million	492	721	760	262	560	638	Loans disbursements were not met as budgeted
		No of jobs created	500	2,500	3,000	148	1,452	1,804	Loans disbursements were not met as budgeted
		No of projects financed	8	16	24	4	10	13	
	Increase the amount of financing to medium and	Amount of industrial credit issued KSH.in Million	2,225	1,142	969	777	378	603	Variances are attributed to protracted security perfection

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	large enterprises by ICDC	No of jobs created	1,400	406	1,997	1,929	177	2,010	Target achieved
SP 3.3: Industrial Research, Development and Innovation	Increased use of industrial technologies and facilitate MSMEs growth	No. of Industrial technologies developed and transferred	4	8	7	4	8	7	Target achieved
		No. of MSMEs supported through Technology Incubation and Common Manufacturing Facilities	335	550	500	516	505	584	Increased demand for the services
	Provision of modern research laboratories infrastructure	% completion of industrial research laboratories in Nairobi, South B	100	100	74	62	64	64	Inadequate funding
		No. of industrial research laboratories equipped, in KIRDI Kisumu	N/A	2	1	N/A	1	0	Procurement of food laboratory equipment ongoing
General Administration, Planning and Support Services.									

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 3: General Administration, Planning and Support Services	Monitoring and Evaluation conducted	No. of M&E Report	2	2	2	1	1	1	Limited financial resources
	Ministerial Programme Reviewed	No. of PPR Reports prepared	1	1	1	1	1	1	Financial Year 2017/18 PPR was prepared
	Strategic Plan reviewed	Strategic plan 2018 -2022 prepared	-	1	-	-	1	-	Continued with SP implementation
	MTEF Budget prepared	Sub-Sector/sector report prepared	1	1	1	1	1	1	FY 2018/19 Sub-sector report
	Budget Preparation	Report prepared	1	1	1	1	1	1	Budget was prepared
	Funds utilization level	% of funds utilization	100	100	100	99	99	98	Delay in disbursements and exchequer releases
	offices refurbished	No of Refurbished offices	1	0	0	1	0	0	Lack of funds.
	Work Environment Surveyed	Survey Report produced	0	0	0	0	0	0	Lack of funds.
	Automation levels	% Level of automation	40	50		40	40		Inadequate funding

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Competency levels	% Level of competencies	100	100	100	80	85	85	Inadequate funding to train the staff
State Department for Tourism									
Programme 1. Tourism Development and Promotion									
1.1 Tourism Promotion and Marketing	International tourists arrivals	No. of international tourists arrival (Million)	1.3	1.5	1.97	1.339	1.448	2.027	Improved performance in 2018 attributed to growth in aviation, investor confidence, withdrawal of travel advisories, visits by foreign dignitaries, high-profile international conferences/meetings held and revitalized marketing effort.
	Tourism Revenues	Revenues (Kshs. Billion)	100	109	128	99.7	119.9	157.4	
	Domestic Bed Nights increased	No. of bed nights by Kenyans (Million)	3.4	4.0	4.5	3.496	3.645	4.56	Domestic bed nights grew by 4.3% & 25.1% in 2017/18 and 2018/2019 respectively
	National Tourism Blue Print 2016-2030 developed	The Blue Print in place	1	1	N/A	1	1	N/A	National Blue Print developed in FY 2017/18 and is being implemented
	Destination Kenya Brand	% growth in tourism brand	60	63	62	62	63	65	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	awareness index	awareness							
	Topical Tourism Research undertaken	No. of Tourism Research Reports prepared	N/A	2	3	N/A	2	2	Comparative Study of Kenya's Tourism performance Vis avis Global Tourism trends and In-depth assessment of Kenyan coastal Beach Tourism Product done.
	TRI Operationalized	Level of TRA operationalization	100%	100%	100%	90%	95%	95%	Optimal staffing level & ERP not yet attained
	System of Tourism Statistics – Tourism Satellite Account (TSA)	No. of minimum standards developed and implemented	2	2	2	2	3	1	six standards developed
	Quality and Standards of tourism product and service improved	No. of establishments inspected/licensed	3,500	4,000	6,500	3,622	6,086	6,985	The target was achieved
		Revenue collected (Kshs millions)		131	150	103	138.2	201	The target was achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	TRA operationalized Class A & B (accommodation facilities) and Class C (Tours & Travel Operators) standards developed	% level of TRA operationalization	100	100	100	90	95	95	Optimal staffing level & ERP not yet attained
		No. of minimum standards developed and implemented	2	2	2		3	1	Four standards developed
	Classified tourism establishments	No. of tourism establishments classified and certified	134	100	80	135	20	37	Grading of tourism establishments after the national classification exercise is request based..
	Hospitality Quality Experts trained	No. of trained quality experts from hospitality establishments across the country	90	90	150	408	374	238	The target was achieved
	Licensing platform and tourism information systems – ERP operationalized	Percentage Completion rate	100	100	100	45	55	75	Delays in finalization of Phase I (Finance Module) of the project

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Annual Tourism Status Report prepared	Report	1	1	1	1	1	1	The report was prepared and forwarded to the Ministry for publishing
	Beach Clean-up program: Diani	Number of Beaches Covered	N/A	N/A	5	N/A	N/A	0	Target achieved
	National Convention Bureau established	% level of operationalization	N/A	50	100	N/A	0	10	Project funding removed during supplementary budget
	Tourism Promotion Fund established	Seed Capital (Kshs Millions)	200	200	200	200	200	Nil	-NCB Taskforce & Secretariat Gazetted. -Final report submitted for implementation. -National Coordinator appointed. -NCB officially launched
	Tourism Protection Service (TPS) established	% of TPS operationalized	N/A	30	65	N/A	5	5	-Acting CEO appointed. -Secretariat in place
1.2 Niche Tourism Product Development and	Cultural festivals held	No. of cultural festivals held	5	N/A	N/A	5	N/A	N/A	Function of devolved units
	Traditional Foods (New cuisines) on MENU	Number of new cuisines	4	4	N/A	4	4	N/A	Utamaduni restaurant leased to KUC

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Diversification	Mama Ngina Modern waterfront facility developed	% Completion rate	N/A	N/A	100	N/A	N/A	85	Target not met due to capital budget lockdown in development budget in the second quarter.
	NAICEC developed	% Completion rate	5	5	10	5	5	5	lack of budgetary allocation
	ToTs on Beadwork Trained	No. of ToTs trained	33	35	N/A	33	35	N/A	-Initial allocation of KShs 491M in FY 18/19 was reduced to KShs 277M in Supp. II. -National Coordinator appointed. -Secretariat in place
	Women trained on beadwork designs	No. of women trained	N/A	350	350	N/A	350	N/A	Target achieved
	Conference Tourism	No. of conference tourism events – international	229	232	255	227	191	204	The target was not achieved. However, there was a steady growth in local conferences held in the country during the period under review.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of local conference events	3900	3,910	4,302	3,755	3,844	4,147	The target was not achieved. However, there was a steady growth in local conferences held in the country during the period under review.
1.3 Tourism Infrastructure Development	Ronald Ngala Utalii College constructed	% completion rate	75	60	100	47	49	54	Target not met due to inadequate budgetary allocation
	Capital lending to Hoteliers	No. of tourism facilities financed	25	30	10	2	15	1	Target not met due to lack of budgetary allocation
		Amount (Kshs. Million)	375	600	380	54	464	100	
1.4 Tourism Training and Capacity Building	Kenya Utalii College graduates	No. of KUC graduates	3,732	2,900	3,075	2,879	2,861	2,959	No attainment of target is attributed to deferment, discontinuation, suspensions, dismissal and low enrolment in satellite campuses.
	KUC Practical training block constructed	% completion rate	30	80	50	10	15	25	The project was scaled down to Kitchen Lab only due lack of Budgetary allocation

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
S.P 1.5 General Administration, Planning and Support Services	Monitoring and Evaluation Undertaken	No. of quarterly and annual reports	5	5	5	5	5	5	Target met
	Tourism Sector Plan 2018-2022 developed	Sector Plan in Place	1	1	N/A	1	1	N/A	Tourism sector plan developed in FY 2017/18 and is being implemented
	Ministerial programme Budgets developed	PPR reports	1	1	1	1	1	1	Target achieved
		MTEF Budget	1	1	1	1	1	1	
	Operationalization of Tourism Act 2011	No. of institutions operationalized	1	1	N/A	1	1	N/A	All institutions established by the Tourism Act 2011 have been operationalized
State Department of East African Community Program: EAC Integration									
S.P 1 East African Customs Union	Increased Exports to EAC	Value of Exports (Kshs. Billion)	128	128	130	122	122	129	Import substitution by Partner States & local presence of Kenyan manufacturers
	Compliance with Harmonized EAC tariffs	Percentage compliance with harmonized tariffs	100	100	100	100	100	100	Target Achieved
		Percentage of compliance with common external	100	100	100	100	100	100	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		tariff (CET) and EACCMA provisions							
		Percentage Compliance with Councils and Summit Directives	100	100	100	100	100	100	Target achieved
	EAC Rules of Origin applied	No. of Certificates of Origin issued	115,674	200,000	150,000	135,702	150,000	152,000	Simplified Certificates of Origin used mainly by small-scale
	Reduced Non-Tariff Barriers	No. of NTBs eliminated	93	8	120	116	38	36	Bilateral negotiations on NTBs elimination is ongoing
		No. of bilateral meetings held to deepen and widen EAC integration and resolve NTBs	1	2	3	1	2	3	Target achieved
	Cross border trade disputes resolved Harmonized standards	Percentage of Cross border trade disputes resolved	100	100	100	100	100	100	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of EAC harmonized regional standards	1,400	1,456	1,602	1,428	1,428	1,436	Harmonized Standards curb trade in counterfeit and sub-standard goods
		No. of EAC Harmonized standards adopted by Kenya	1,010	1,090	1,165	1,062	1,062	1,076	Process is progressive and ongoing
		No. of regional policies adopted	1	2	2	1	2	4	Preparation of regional policy is done with involvement of stakeholders
	Regional Integration Centres (RICs) operationalized	No. of RICs operationalized	1	1	1	0	1	1	Namanga and Busia RICs operationalized
	Empowered stakeholders on EAC Integration	No. of joint Cross Border sensitization workshops	3	5	8	5	3	5	Target not achieved due to Inadequate budget
Participation in Economic Affairs Sector EAC Policy meetings	No. of Reports	123	110	145	126	96	130	Target was dependent on operationalization of the EAC Calendar of Activities	

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Participation in Social Sector EAC Policy meetings	No. of Reports	81	110	130	85	102	112	Target was dependent on operationalization of the EAC Calendar of Activities
	Establishment of EAC Clubs in Universities/ Secondary schools	No. of Universities/ Secondary schools reached	55	18	65	55	15	70	Partnered with Universities to implement the target
	Citizens sensitised on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level on Anthem	5	50	50	6	8	25	Target not achieved due to inadequate budget
		No. of consultative meetings held on Political Confederation Constitution	0	0	2	0	0	2	Target achieved
	Participation in EAC Political Sector Policy meetings	No. of Reports	40	45	45	42	40	60	Number increased due to donor funded regional activities

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Sustained implementation of the EAC Peace and Security Protocol & the EAC Protocol on Cooperation in Defence Affairs	No. of Regional and National implementation sector reports	0	0	2	0	0	2	Target Achieved
	Strengthen the capacity on non-state actors to influence regional policy	No. of Policy Consultative meetings held	0	0	2	0	0	2	Target achieved
	Participation in EAC Productive and Services Sector policy meetings	No. of Reports	78	115	130	83	85	105	Target was dependent on operationalization of the EAC Calendar of Activities
		No. of regional policies developed	2	3	3	3	3	4	Target achieved
		No. of Regional projects conceptualized and operationalized	2	2	2	2	3	4	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of joint cross border programmes on management of trans boundary resources	1	1	1	1	1	1	Target achieved
S.P.2: East African Common Market	Operationalization One Stop Border Posts	No. of One Stop Border Post operationalized	1	1	1	1	2	1	Target achieved
		No. of OSBPs Commissioned at Heads of State Level (Busia & Namanga)	0	1	1	0	1	1	Target Achieved
		No. of Joint Border Management Committees held	4	4	4	4	4	4	Target Achieved
		% level of cross border related issues resolved	100	100	100	100	100	100	Target achieved
		No. of trainings conducted for border regulatory agencies	6	6	10	6	6	10	Financed by EAC Secretariat and TMEA

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	6	1	1	6	0	1	Target achieved
	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	16	30	40	18	15	24	Target not achieved due to Inadequate budget
	Students, persons and workers facilitated to get permits	No. of Students, persons and workers permits issued	1400	2,000	2,200	1406	1862	1410	Harmonization of education systems & immigration regulations under NCIP
	Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitisation workshops held	6	10	13	8	8	8	Austerity measures affected the achievement
		No. of regional policies adopted	4	4	4	4	4	4	Target achieved
		No. of regional projects and programmes conceptualized	8	10	15	8	10	16	Centrally funded projects through grants and loans

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of youth responsive interventions implemented	0	1	2	0	1	2	Target achieved
		No. of consultative for a with private sector, civil society and other interest group	2	2	2	2	2	2	Target achieved
	Kenya's interest integrated in the region	No. of publicity awareness creation held in Counties	10	15	18	8	8	10	Inadequate funds
		No. of public hearings conducted on EAC Bills	6	6	6	6	6	6	Target achieved
		No. of research papers developed on EAC Bills, Motions and Resolutions	0	0	15	0	0	15	Research assistant recruited
		No. of meetings held between EALA Kenya Chapter and	1	1	1	1	1	1	Target Achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Parliament							
		No. of Policy briefs developed	4	4	6	4	4	6	Target achieved
S.P. 3: EAC Monetary Union	EAMU roadmap implemented	No. of digital outdoor information screens installed	1	2	2	0	0	0	Inadequate budget
		No. of EAC institutions established	0	1	1	0	0	0	Negotiations on-going
		No. of enabling legislations adopted on EAMU	0	0	1	0	0	0	Bill not assented to by one Partner State
		No. of regional policies/frameworks domesticated	0	0	6	0	0	6	Target achieved
		No. of financial frameworks developed to enhance financial inclusion	0	1	1	0	0	1	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		% level of implementation of the EAMU roadmap	0	20	50	0	20	40	Target not achieved
	Informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitisation workshops held	3	3	4	3	2	2	Inadequate funds
	Regional integration process monitored and evaluated	M&E reports on regional integration process	1	1	4	1	1	4	Target achieved
State Department for Regional and Northern Corridor Development									
Programme 1: Integrated Regional Development									
Management of Northern Corridor Integration	Monitoring and evaluation of the Northern Corridor Development Projects	No. of M & E reports	-	-	45	-	-	37	Regional geopolitical dynamics
	Tourist Visa verification exercise	No. of East African VISA verification reports	-	-	1	-	-	3	All targets achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Participate in the Northern Corridor Heads of State Summits	No. of Heads of State Summits Communiqués	-	-	3	-	-	0	Geopolitical dynamics
		No. of Northern Corridor projects Ministers policy reports	-	-	45	-	-	4	Most meetings were technical
	Conduct sensitization forums on the Northern Corridor Integration	No. of reports on Sensitization	-	-	2	-	-	1	Inadequate funds
Integrated Basin Based Development	RDAs amendment Bill	Draft Bill	-	-	1	-	-	1	Target achieved
	Maintain Resource Mobilization Support to RDAs	No. of Meetings with development partners and collaborators	-	-	2	-	-	1	Target achieved
	Conservation of Cherangany watershed	No. of seedlings planted	-	-	50,000	-	-	50,000	Budget cuts in FY 17/18

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Land put under irrigation at Wei Wei Phase III	No of hectares	-	-	325	-	-	325	Target achieved
	Sensitization Meeting Held for Arror	No of Sensitization Meeting Held	-	-	2	-	-	2	Target achieved
	Developed Irrigation system at Napuu	No. Acres irrigated	-	-	50	-	-	50	Budget cut
	Rice production in Tana Delta	No. of hectares under rice production	-	-	600	-	-	0	Budget cuts
		No. of rice tonnes produced	-	-	1050	-	-	0	Budget cuts
	Water storage/constructed at Kieni Integrated Irrigation Project	% level of completion	-	-	30	-	-	10	Funding proposal awaiting Treasury approval. Budget cuts in FY 17/18
	Land put under irrigation at Kieni Integrated Irrigation Project	No. of Ha Under Irrigation	-	-	300	-	-	180	Budget cuts

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Land put under irrigation at Muranga Integrated Programme	No. of Ha Under Irrigation	-	-	275	-	-	138	Target not achieved due to budget cuts
	Capacity Building and Technology Transfer	No. of farmers groups trained	-	-	15	-	-	10	Low Internally generated revenues
	Environmental conservation and community capacity building.	No. of community groups trained on environmental conservation	-	-	35	-	-	15	Low Internally generated revenues
		No. tree seedlings planted	-	-	300,000	-	-	276,056	Low Internally generated revenues
	Integrated Development Master Plan in place for the TARDA region	% level of completion	-	-	90	-	-	82	Low Internally generated revenues
	Amount of rice produced	No. of tonnes	-	-	2,500	-	-	468	Procurement of new mill delayed
	Fingerlings produced	No. of fingerlings	-	-	4,000,000	-	-	425,946	RAS system technology is yet to be set up

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Nyakoe market constructed	% level of completion	-	-	50	-	-	12	The detailed designs have been completed however the project is still at the procurement stage
	Boreholes drilled and equipped with solar powered pumps	No. of boreholes	-	-	6	-	-	6	Target achieved
	Amount of honey produced	No. of tonnes	-	-	2	-	-	1	Limited funds
	Tannery and leather factory constructed and operationalized.	% level of completion	-	-	80	-	-	70	70% achieved cumulatively
		No. of tones of hides and skins processed annually	-	-	500	-	-	400	Operations (test runs) commenced in the FY 2018/19
		No. of direct jobs created	-	-	100	-	-	80	The factory was not operating at optimal capacity
	Tomato processing factory	Completed feasibility study & detailed designs	-	-	1	-	-	1	Target Achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Commercialized integrated bamboo project	% level of completion for the processing factory	-	-	20	-	-	10	10 % of target achieved
		No. of seedlings propagated and planted	-	-	150,000	-	-	210,400	Target exceeded
		No. of acres under bamboo	-	-	1000	-	-	524	Budget cuts affected project implementation
	Oloyiangelani Oloshoibor Food security and Water Development Programme	% completion rate for the dam	-	-	70	-	-	65	Project redesigned to capacity of 100,000M ³ from 300,000M ³ due to unfavourable site condition Kimuka Oloshoibor water supply integrated to this project.
		No. of household supplied with water	-	-	4,000	-	-	2,000	
	Water catchment area conservation	No. of tree seedlings planted	-	-	1,800,000	-	-	2,125,600	Target exceeded Programme implemented with other stakeholders
	Suswa- Magadi Integrated Project implemented	Ha of degraded catchment area rehabilitated and conserved	-	-	1,000	-	-	300	Limited funding Programme implemented with other stakeholders
	Integrated Tea Development Project	No. of Tea seedlings Raised	-	-	2,000,000	-	-	2,100,000	Target exceeded due to favourable weather condition

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	implemented								
	Water harvesting and storage programme	No. of water pans constructed	-	-	5	-	-	0	Programme completed and serving thousands of local communities. No funding in FY 2017/18 & 2018/19
	National drought mitigation programme implemented	No. of boreholes rehabilitated, drilled and equipped	-	-	40	-	-	34	Programme completed and serving local communities
		No. of households supplied with water	-	-	1,500	-	-	1,200	Target achieved through Funding under the National Drought mitigation programme
	Rehabilitation and Conservation	No of trees planted	-	-	300,000	-	-	0	Target achieved in FY 2017/18
	Integrated Fruit Processing Plant	% level of completion	-	-	100	-	-	90	Budget cut
	Mineral Exploration and Exploitation	Types of minerals drilled and excavated	-	-	2	-	-	1	Budget cut
		No. of building blocks produced in (Millions)	-	-	1	-	-	0.5	Budget cut

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Mwache Dam catchment area conserved	NO.of hectare conserved	-	-	500	-	-	520	Target achieved
	Equipping of Gums Arabic and Resins Factory	No. of processing lines installed	-	-	1	-	-	0	Budget cut
		% completion of water supply for the factory	-	-	100	-	-	10	Budget cut
	Ewaso Ngiro North Catchment and Riparian Conserved	No. of tree seedlings planted.	-	-	100,000	-	-	114,000	Target achieved
		No of Ha. of catchment and riparian areas conserved	-	-	2	-	-	2	Budget cut in the FY 2017/18 Target achieved in FY 2018/19
		No. of springs protected and water intakes developed	-	-	2	-	-	2	Target achieved
	Drainage irrigation systems constructed	Length in Km of In-field drains constructed by farmers	-	-	45	-	-	0	Delay in completion of the in-field canals.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of hectares under irrigated agriculture	-	-	600	-	-	480	Delay in completion of the in-field canals.
Programme 2: General Administration And Support Services									
General Administration and Support Services	Administration Services	% of automation of services	-	-	15	-	-	15	Target achieved
	Financial Support Services	% financial Services Facilitation to regional development programmes	-	-	100	-	-	100	Target achieved
	Monitoring & Evaluation of projects done	Implementation Status Report	-	-	1	-	-	1	Target achieved
	Programme Performance Review	No. of PPR Reports	-	-	1	-	-	1	Target achieved
	MTEF	No. of Sub-Sector	-	-	1	-	-	1	Target achieved
	Budget utilization	Level of funds utilization%	-	-	100	-	-	100	Target achieved

2.2 Analysis of Expenditure Trends

The total approved budget for GECA sector in the period under review (FY 2016/17-2018/19) was Kshs. 66.86 Billion while the actual expenditure stood at Kshs. 57.47 Billion. The sector therefore experienced a short fall of Kshs. 9.4 Billion. The approved recurrent budget at the same period was Kshs. 35.64 Billion against an actual expenditure of Kshs. 33.79 Billion. The approved development budget was Kshs. 31.22 Billion against actual expenditure of Kshs. 23.68 Billion

The total allocation to the sector was Kshs. 26.59 Billion in 2016/17 and decreased to Kshs. 20.41 Billion in 2017/18. The amount increased to Kshs. 22.25 Billion in 2018/19.

The Recurrent allocation in 2016/17 FY was Kshs 13.5 Billion, Kshs. 9.6 Billion in 2017/18 FY and Kshs. 12.5 Billion in 2018/19 FY. The expenditure was Kshs 12.8 Billion, Kshs. 9.01 Billion and 11.9 Billion respectively.

The Development budget allocation was Kshs. 10.04 Billion in 2016/17 FY and reduced to Kshs. 8.28 Billion in 2017/18 FY, then increased to Kshs. 12.89 Billion in 2018/19 FY. The expenditure for the three financial years was Kshs. 9.57 Billion, Kshs. 4.03 Billion, and Kshs. 10.08 Billion respectively. The increase in both Recurrent and Development budgets in 2018/19 was occasioned by the inclusion of Regional and Northern Corridor Development sub sector.

Table 2.2: Analysis of Recurrent Expenditure by Sub-sector and Vote

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE (AMOUNT IN KSH MILLION)							
Sector: General Economic And Commercial Affairs							
Vote and Sub Sector	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote 1173: State Department for Cooperatives	Gross	3,159.25	789.5	594.08	3,089.10	778.08	579.53
	AIA	6.5	6.5	232.8	6.5	6.5	234.15
	NET	3,152.75	783	361.28	3,082.60	771.58	345.38
	Compensation of employees	5	178.5	199.96	5	186.52	195.76
	Use of Goods and Services	1,795.89	504.27	125.01	1,784.07	487.88	116.02
	Grants and Other Transfers	1,338.20	89.3	264.15	1,280.80	89.3	264.15
	Other Recurrent	20.16	17.43	4.96	19.23	14.38	3.6
Vote 1174: State Department for Trade	Gross	3,499.70	2,219.00	1,644.30	3,397.90	2,035.70	1,644.00
	AIA	27.8	24.9	22.9	6.9	19.3	32
	NET	3,471.90	2194.1	1,619.40	3,393.10	2,016.40	1612
	Compensation to Employees	196.7	321	358	194.5	320.6	357.2
	Transfers	2,013.80	1,522.00	784.3	1,984.50	1,334.40	1093
	Other Recurrent	1,298.60	356	502	1,225.40	363.4	193.8
Vote: 1175: State Department for	Gross	2,857.94	2,271.39	3,317.01	2,684.96	2,227	3,123.76
	AIA	22.5	22.5	512.6	11.88	22.5	512.6

Industrialization	NET	2,835.44	2,248.89	2,804.41	2,673.08	2,205	2,611.16
	Compensation to Employees	534	403.15	434	530.06	398	434
	Transfers	1,846.83	1,496.90	2,042.26	1,836.21	1,478	1,890.56
	Other Recurrent	477.11	393.84	840.79	318.69	375	799.2
Vote1202: Department Tourism	Gross	2,453.20	2,708.80	3,774.20	2,177.70	2,456.70	3,427.00
	AIA	993.6	945	1,964.00	745.2	902	1,919.50
	NET	1,459.60	1,763.80	1,810.20	1,432.50	1,555.10	1,507.40
	Compensation to Employees	226.3	186.8	173	222.9	186.8	173
	Transfers	2,094.60	2,022.40	2914.1	1,846.20	1774.9	950.1
	Other Recurrent	132.3	499.6	687.1	108.6	495.4	384.3
Vote: 1221: State Department EAC	Gross	1,511.82	1,649	895.9	1,481.93	1,517	891.7
	AIA	0	0	0	0	0	0
	NET	1,511.82	1,649	895.9	1,481.93	1,517	891.7
	Compensation to employees	182.3	216	272.63	181.73	187	271.63
	Use of goods and services	317.89	371	597.97	296.13	347	595.2
	Grants and other Transfers	1,002.25	1009	0	997.62	977	0
	Social Benefits		4	0		4	0
	Other Recurrent	9.38	49	25.3	6.45	2	24.9
Vote 1222: State	Gross	0	0	2,295	0	0	2,275

Department for Regional and Northern Corridor Development	AIA	0	0	433	0	0	430
	NET	0	0	1,862	0	0	1,845
	Compensation to Employees	0	0	12	0	0	8
	Transfers	0	0	2,088	0	0	2,083
	Other Recurrent	0	0	195	0	0	184
Sector Total		13,481.91	9,637.69	12,520.49	12,831.59	9,014.48	11,940.99

Table 2.3: Analysis of Development Approved Budget vs Actual Expenditure (Amount in Kshs. Million)

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE (AMOUNT IN KSH MILLION)							
Sector: General Economic and Commercial Affairs							
Vote and Sub Sector		Approved Budget			Actual Expenditure		
Description		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote 1173: State for Department Cooperatives	Gross	530	555	378	519.71	487.31	338.81
	GoK	530	555	340	519.71	487.31	338.81
	Loans	0	0	0	0	0	0
	Grants	0	0	38	0	0	0
	Local AIA	0	0	0	0	0	0
Vote 1174: State Department for Trade	Gross	122.5	47.6	272	120.1	42.8	249.8
	GOK	122.5	47.6	272	120.1	42.8	249.8
	Loans	0	0		0	0	0
	Grants	0	0		0	0	0
	Local AIA	0	0		0	0	0

Vote 1175: State Department for Industrialization	Gross	5,760.45	6,635.09	3,249.00	5,691.40	2,937	3,014.15
	GOK	5,590.45	3,981.09	2,662.98	5,581.82	2,371	2665.24
	Loans	100	2,654.00	532.02	16.19	566	348.92
	Grants	70	0	0	58.58	0	0
	Local AIA	0	0	54	0	0	54
Vote 1202 & 1204: State Department for Tourism	Gross	3,592.00	980.2	1,440	3,214.30	556.9	916
	GOK	3,592.00	980.2	1,440	3,214.30	556.9	916
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Vote 1221: State Department for EAC	Gross	40	65	16.25	20	8	7.54
	GOK	0	0	0	0	0	0
	Loans	0	0	0	0	0	0
	Grants	40	65	16.25	20	8	7.54
	Local AIA	0	0	0	0	0	0
Vote 1222: State Department of Regional and Northern Corridor Development	Gross	0	0	7,541	0	0	5,556
	GOK	0	0	3,236	0	0	1,890
	Loans	0	0	4,305	0	0	3,666
	Grant	0	0	-	0	0	-
	Local AIA	0	0	-	0	0	-
Sector Totals		10,044.95	8,282.89	12,896.25	9,565.51	4,032.01	10,082.30

Table 2.4: Analysis of Programme/Sub-Programme Expenditure by Sub-sector and Vote (Amount in Kshs Million)

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
SECTOR GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	Approved Budget			Actual Expenditure		
Sub Sector: State Department for Cooperatives						
Vote 1173	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme: Co-operative Development and Management						
Sub-Programme 1: Governance and Accountability	21.28	64.88	64.36	19.61	65.35	62.14
Sub-Programme 2: Co-operative Advisory Services	2,643.16	867.24	513.18	2,629.57	858.55	507.2
Sub-Programme 3: Marketing, Value Addition & Research	6.15	18.13	70.23	5.32	19.47	31.3
Sub-Programme 4: Co-operative Development and Investments	970	250	200	912.6	187.5	200
Sub-Programme 5: General Administration, Planning and Support Services	48.65	144.25	124.28	41.73	134.52	117.7
Total Programme	3,689.24	1,344.50	972.07	3,608.83	1,265.39	918.34
Total Vote	3,689.24	1,344.50	972.07	3,608.83	1,265.39	918.34
Sub Sector: State Department for Trade	Approved Budget			Actual Expenditure		
Vote: 1174						
Programme 1: Trade Development and Promotion	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-Programme 1: Domestic Trade Development	71.3	95.2	102.8	67.3	91.5	97.1
Sub-Programme 2: Fair Trade and Consumer Protection	346.9	516.1	557.9	308.1	497.5	550.8
Sub-Programme 3: Exports Market Development	496.9	364.9	327.2	492	360	325.3
Sub-Programme 4: Regional Economic Integration Initiatives	58.3	29.1	125.6	54.8	27.8	109.8
Sub-Programme 5: Entrepreneurship and Management Training	54.4	81.5	186.3	52.3	74.8	157.3
Sub-Programme 6: International Trade	2,136.30	703.1	257.6	2,116.00	536.6	150.7
Sub-Programme 7: Investment Promotion	89.2	0	0	89	0	0

Sub-Programme 8: General Administration, Planning and Support Services	368.9	296.5	356.9	338.4	315.2	339.5
Sub-Programme 9: Country Branding and Marketing	0	180.1	0	0	175.1	0
TOTAL PROGRAMME	3,622.20	2,266.50	1,916.30	3,517.90	2,078.50	1,730.50
TOTAL FOR VOTE	3,622.20	2,266.50	1,916.30	3,517.90	2,078.50	1,730.50
Sub Sector: State Department for Industrialization	APPROVED BUDGET			ACTUAL EXPENDITURE		
Vote: 1174	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-Programme 1: General Administration and Planning, and Support Services	675.1	580.31	963.93	616.33	524.87	901.3
Sub-Programme 2: Industrial development and investment	5,795.28	6,683.31	3,477.90	3,261.91	3,084.08	3,270.32
Sub-Programme 3: Standardization, Business Incubation and Research	2,148.16	1,642.86	2,078.58	1,813.15	1,554.96	2001
TOTAL PROGRAMME	8,618.54	8,906.48	6,520.41	5,691.39	5,163.91	6,172.62
TOTAL FOR VOTE	8,618.54	8,906.48	6,520.41	5,691.39	5,163.91	6,172.62
Sub Sector: State Department for Tourism	APPROVED BUDGET			ACTUAL EXPENDITURE		
Vote: 1202	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Tourism Development and Promotion						
Sub-Programme 1.1: Tourism Promotion & Marketing	1,992.49	1,212	1,742.82	1,992.49	992	1,735.40
Sub-Programme 1.2: Niche Tourism Product Development & Diversification	508.77	570	692.3	502.13	547	428.42
Sub-Programme 1.3: Tourism Infrastructure Development	750	338	400	750	169	200
Sub-Programme 1.4: Tourism Training & Capacity Building	1,054.06	716	1,205.44	807.56	648	1,143.37

Sub-Programme 1.5: General Administration, Planning & Support Services	1,739.94	854	1,173.63	1,339.85	465	835.8
TOTAL PROGRAMME	6,045.26	2,390	5,214.19	5,392.03	2,821	4,342.99
TOTAL FOR VOTE	6,045.26	3,690	5,214.19	5,392.03	2,821	4,342.99
Sub Programme 1: State Department for EAC	Approved Budget			Actual Budget		
Vote 1221	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-Programme 1: East African Customs Union	607.12	649	223.24	603.78	623	223.23
Sub-Programme 1: East African Common Market	867.18	979	655.74	845.08	874	653.1
Sub-Programme 1: East African Monetary union	77.52	86	33.2	53.07	28	24.5
TOTAL PROGRAMME	1551.82	1714	912.18	1501.93	1525	900.83
TOTAL FOR VOTE	1,551.82	1,714	912.18	1,501.93	1,525	901.83
Sub Sector: State Department for Regional and Northern Corridor Development	Approved Budget (in Millions)			Actual Expenditure (in Millions)		
Vote 1222	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Integrated Regional Development						
Sub-Programme 1: Management of Northern Corridor Integration	0	0	410	0	0	407
Sub-Programme 1: Integrated Basin Based Development	0	0	9,427	0	0	7,424
Total Programme	0	0	9,836	0	0	7,831
Programme 2: General Administration and Support Services	0	0		0	0	
Sub-Programme 1: General Administration and Support Services	0	0	-	0	0	-
Total Programme	0	0	-	0	0	-
TOTAL VOTE 1222	0	0	9,836	0	0	7,831

Table 2.5: Analysis of Programme Expenditure by Economic Classification

2.5 Analysis of expenditure by Semi-Autonomous Government Agencies (SAGAs)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
Vote 1173	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure	3,159.25	789.5	594.08	3,089.10	778.08	579.53
Compensation of Employees	5	178.5	199.96	5	186.52	195.76
Use of goods and services	1,795.89	504.27	125.01	1,784.07	487.88	116.02
Grants and Other Transfers	1,338.20	89.3	264.15	1,280.80	89.3	264.15
Other Recurrent	20.16	17.43	4.96	19.23	14.38	3.6
Capital Expenditure	530	555	378	519.71	487.31	338.81
Acquisition of Non- Financial Assets	30	35	70	19.71	34.81	68.81
Capital Grants to Government Agencies	500	520	308	500	452.5	270
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	3,689.25	1,344.50	972.08	3,608.81	1,265.39	918.34
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
Vote 1174	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: TRADE DEVELOPMENT AND PROMOTION						
Current Expenditure	3,499.70	2,219.00	1,644.30	3,397.90	2,035.70	1,480.70
Compensation of Employees	196.7	321	358	194.5	320.6	357.2
Use of Goods and Services	1,253.00	358	492.2	1,196.60	364.1	382.1
Grants and Other Transfers	2,013.80	1,522.00	784.3	1,984.50	1,334.40	732.5
Other Recurrent	36.2	17.9	9.8	22.3	16.5	8.9
Capital Expenditure	122.5	47.6	272	120	42.8	249.8
Acquisition of Non- Financial Assets	0	15.9		0	13	

Capital Grants to Government Agencies	105.00	0	50	102.60	0	50.00
Other Development	17.50	31.7	222	17.40	29.8	199.80
TOTAL PROGRAMME	3,622.20	2,266.60	1,916.30	3,517.90	2,078.50	1,730.50
Vote 1175	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING, AND SUPPORT SERVICES						
Current Expenditure	652.16	470.31	879.61	616.33	447.68	860.3
Compensation of employees	347.77	175.09	190.67	337.45	171.67	188.56
Use of Goods and Services	285.67	255.05	679.19	268.03	241.33	662.02
Grants and Other Transfers	0.00	7	9.75	0.00	7	9.72
Other Recurrent	18.72	33.17	0	10.85	27.68	0
Capital expenditure	0	80	60	0	77.18	0
Acquisition of Non- Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0.00	0	60	0.00	0	0.00
Other Development	0.00	80	0	0.00	77.18	0.00
Sub Total	652.16	550.31	939.61	616.33	524.87	860.3
PROGRAMME 2: INDUSTRIAL DEVELOPMENT AND INVESTMENT						
Current Expenditure	1,232.63	793.24	2,377.42	1,101.10	772.28	2,334.46
Compensation of employees	186.23	183.03	1188.71	192.61	181.24	1167.23
Use of Goods and Services	172.02	0	198.33	39.47	0	197.36
Grants and Other Transfers	873.68	504.59	292.93	868.68	485.42	282.78
Other Recurrent	0.7	105.62	697.45	0.34	105.62	687.09
Capital expenditure	2,062.50	5,870.07	2,329.00	2,160.81	2,311.81	1,973.30
Acquisition of Non- Financial Assets	317	16.96	2154	258.14	15.59	1823.3
Capital grants to Government Agencies	1,600.50	5799.11	175	1,870.50	2287.76	150.00
Other Development	145.00	54	0	32.17	8.45	0.00
Sub Total	3,295.13	6,663.31	4,706.42	3,261.91	3,084.08	4,307.76

PROGRAMME 3: STANDARDIZATION, BUSINESS INCUBATION AND RESEARCH						
Current Expenditure	950.66	1007.84	1248.68	950.65	1007.22	1240.1
Compensation of employees	0	45.03	45.7	0	45	43.2
Use of Goods and Services	0.00	0	14.27	0.00	0	0.00
Grants and Other Transfers	950.66	962.81	1188.71	950.65	962.22	1,196.90
Other Recurrent	0	0	0	0	0	0
Capital expenditure	862.5	635.02	914.02	862.5	547.74	586.38
Acquisition of Non- Financial Assets	0	117.7	764	0	93.46	536.38
Capital grant to Government agencies	862.50	517.32	150.02	862.50	454.28	50.00
Other Development	0.00	0	0	0.00	0	0.00
Sub Total	1813.16	1642.86	2162.7	1813.15	1554.96	1826.48
Total Vote	5,760.40	8,856.48	7,808.73	5,691.40	5,163.91	6,994.54
Vote 1202	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: TOURISM DEVELOPMENT AND PROMOTION						
Current Expenditure	2,453.27	2,708.76	3,774.19	2,177.66	2,457.49	3,426.96
Compensation of Employees	226.37	186.83	173	222.95	186.83	173
Use of Goods and Services	119.09	361.59	672.11	101.57	339.53	384.34
Grants and Other Transfers	2,099.42	2,026.47	2,914.08	1,848.55	1,914.13	2,869.62
Other Recurrent (Subsidies)	8.39	133.87	15	4.59	17	0
Capital Expenditure	3,592.00	980.25	1,440.00	3,214.38	556.87	916.02
Acquisition of Non-Financial Assets	1,221.00	-	500	863.65	-	376.02
Capital Grants to Government Agencies	2,171.00	727.5	940	2,171.00	363.75	540
Other Development	200	252.75	0	179.73	193.12	0
Total for Vote	6,045.27	3,689.00	5,214.19	5,392.04	3,014.36	4,342.98

Vote 1221	Approved Estimates (Kshs M)			Actual Expenditures (Kshs M)		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: EAC						
Current Expenditure	1511.82	1,649	895.9	1481.93	1,517	891.73
Compensation to employees	182.3	216	272.63	181.73	187	271.63
Use of goods and services	317.89	371	597.97	296.13	347	595.20
Grants and other Transfers	1,002.25	1009	0	997.62	977	0.00
Social Benefits		4	0		4	0
Other Recurrent	9.38	49	25.3	6.45	2	24.9
Capital expenditure	40	65	20	20	8	7.54
Acquisition of Non-Financial Assets	40	51	20	20	8	7.54
Capital Grants to Government Agencies	0.00	0	0	0.00	0	0.00
Other Development	0.00	14	0	0.00	0	0.00
Total for Vote	1,551.82	1,714	915.9	1,501.93	1,525	899.27
Vote 1222	Approved Estimates (Kshs M)			Actual Expenditures (Kshs M)		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT						
Current Expenditure	0	0	2295	0	0	2275
Compensation of employees	0	0.00	12	0	0.00	8
Use of Goods and services	0	0.00	101	0	0.00	92
Grant and other transfers	0	0	2088	0	0	2083
Other recurrent	0	0.00	94.1	0	0.00	92
Capital Expenditure	0	0	7541	0	0	5556
Acquisition of Non-financial assets	0	0	-	0	0	-
Capital grants to Government agencies	0	0.00	7541	0	0.00	5556
Other Development	0	0.00	-	0	0.00	-
Total for Vote	0	0	9836	0	0	7831

Table 2.6: Analysis of expenditure by Semi-Autonomous Government Agencies (SAGAs)

Vote Name: State Department for Cooperatives						
	Approved Budget (Millions)			Actual Expenditure (Millions)		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. New KCC						
GROSS	12,101.28	13,078.81	12,833.25	9,457.85	8,806.09	9,713.10
AIA- Internally Generated Revenue	12,101.28	13,078.81	13,257.99	9,457.85	8,806.09	9,713.10
Net- Exchequer	0	0	0	0	0	0
Compensation of Employees	539.26	766.19	1,377.19	536.99	765.99	1,212.90
Use of Goods and Services	8,755.71	9,407.65	8,717.46	7,358.37	6,470.57	7,514.48
Other Recurrent	2,806.32	2,904.96	2,738.60	1,562.50	1,569.54	1,590.56
Total	12101.29	13078.8	12833.25	9457.86	8806.1	10317.94
2. Sacco Societies Regulatory Authority (SASRA)						
GROSS	391.58	380.14	356.02	347.32	305.26	316.76
AIA- Internally Generated Revenue	253.38	297.14	313.84	209.12	222.26	278.32
Net- Exchequer	138.2	83	41.346	138.2	83	41.346
Compensation Of Employees	214.05	212.43	232.09	190.94	208.67	206.48
Use Of Goods And Services	147.93	136.72	94.54	127.78	69.53	81.1
Other Recurrent	29.59	30.99	29.39	28.61	27.06	29.18
Total	391.57	380.14	356.02	347.33	305.26	316.76
TOTAL FOR VOTE 1173 SAGAs	12,492.86	13,458.95	13,613.17	9,805.17	8,393.35	10,032.76

Vote Name: State Department for Trade						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. EXPORT PROMOTION COUNCIL						
GROSS	951.1	714.3	566.9	461.8	770	597.1
AIA – Internally Generated Revenue	6.9	3.6	6.9	10.1	16.3	14.6
Net Exchequer	944.2	710.7	560	451.7	753.7	582.5
Compensation of Employees	161.1	175.7	207.6	155.3	159.9	188.7
Use of Goods and Services	678.1	213.5	186.7	192.1	363	231.7
Other Recurrent	111.9	287.8	147.4	113.4	220.9	150.8
Capital Expenditure						
Acquisition of Non-Financial Assets	-	37.3	25.2	1	26.2	25.9
Other Development						
Total	951.1	714.3	566.9	461.8	770	597.1
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
2. ANTI COUNTERFEIT AGENCY						
GROSS	233.4	405.4	389.8	230.7	251.6	365.9
AIA – Internally Generated Revenue	8	10	15	5.3	2	13
Net Exchequer	225.4	395.4	374.8	225.4	249.6	352.9
Compensation of Employees	153.6	230.5	203.3	151.9	163.6	194.5
Use of Goods and Services	79.8	174.9	186.5	78.8	88	171.4
Other Recurrent	0	0	0	0	0	0
TOTAL	233.4	405.4	389.8	230.7	251.6	365.9

3. KECOPAC						
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	0	0	39.4	0	0	34.4
AIA – Internally Generated Revenue	0	0	0	0	0	0
Net Exchequer	0	0	39.4	0	0	34.4
Current Expenditure						
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	39.4	0	0	34.4
TOTAL	0	0	39.4	0	0	34.4
3. KENYA NATIONAL TRADING CORPORATION						
GROSS	144.7	140.7	149.6	125.9	122.9	128.7
AIA – Internally Generated Revenue	144.7	140.7	149.6	125.9	122.9	128.7
Net Exchequer	0	0	0	0	0	0
Compensation of Employees	62.9	60.7	65.1	41.8	48.3	46.3
Use of Goods and Services	48.7	39.8	44.2	47.9	40.8	45.9
other recurrent	33.1	40.2	40.3	36.2	33.8	36.5
TOTAL	144.7	140.7	149.6	125.9	122.9	128.7
TOTAL FOR VOTE 1174 SAGAs	1245.7	1009.5	1090.3	773.7	1062.4	1093.3
Vote Name: State Department for Industrialization						
Name of SAGA: KIRDI						
GROSS	674.3	684.3	585.6	673.9	599.2	556.1
A.I.A Internally Generated Revenue	20	30	39	19.6	20.5	20.4
Net Exchequer	654.3	654.3	546.6	654.3	578.8	535.7
Compensation of Employees	497.8	520.4	500	496.4	469.2	500.2

Use of Goods and Services	176.5	163.9	85.8	176.5	129.9	55.9
Other Recurrent	0	0	0	0	0	0
TOTAL	674.3	684.3	585.6	672.9	599.1	556.1
Name of SAGA: KENAS						
	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	169.2	167.7	183.7	161.8	152.6	178.5
AIA – Internally Generated Revenue	38.1	43.9	69.9	32.9	43.8	69.9
Net Exchequer	115	115	108.6	103.5	115	108.6
Compensation of Employees	88.1	89.6	95	87.3	85.1	92.8
Use of Goods and Services	67.7	61.1	88.4	68.5	65.6	88.4
Other Recurrent	5	5	0	6.5	5	1.2
TOTAL	160.8	155.7	183.4	162.3	155.7	182.4
Name of SAGA: SEZA						
GROSS	0	0	11.08	0	0	11.08
A.I.A Internally Generated Revenue	0	0	2	0	0	2
Net Exchequer	0	0	9.08	0	0	9.08
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	11.08	0	0	11.08
Other Recurrent	0	0	0	0	0	0
TOTAL	0	0	11.08	0	0	11.08
Name of SAGA: KIE						
GROSS	450.5	510.7	377.3	254	336.2	377.3
A.I.A Internally Generated Revenue	342.9	403.1	132	146.4	138.5	132
Net Exchequer	107.6	107.6	245.3	107.6	97.7	245.3
Compensation of Employees	236.7	283.8	280	211.4	230	280

Use of Goods and Services	213.7	226.9	97.3	42.6	6.2	97.3
Other Recurrent	0	0	0	0	0	0
TOTAL	450.5	510.7	377.3	254	236.2	377.3
Name of SAGA: KEBS						
Economic Classification	2016/17	J2017/18			2017/18	
GROSS	5459.12	4643.28	4597.8	3957.41	3902.03	4193.14
AIA - Internally Generated Revenue	5343.04	4613.28	4569.7	3932.41	3877.03	4177.92
Grants - RIIP & others	116.08	30	28.1	25	25	15.23
Net - Exchequer	0	0	0	0	0	0
Compensation of Employees	2605.3	2927.31	2464.03	2740.88	2599.52	2596.13
Use of Goods and Services	2199.97	2465.27	2133.76	1588.72	1569.54	1762.71
Other Recurrent	0	0	0	0	0	0
TOTAL	4805.27	5392.58	4597.8	4329.6	4169.06	4358.84
Name of SAGA: NMC						
GROSS	169.9	169.9	142.68	169.9	143.43	139.91
A.I.A Internally Generated Revenue	4	4	4	4	4	4
Net Exchequer	165.9	165.9	138.68	165.9	139.43	135.91
Compensation of Employees	134.5	148.17	126.41	147.73	124.82	117.53
Use of Goods and Services	31.4	17.73	12.27	18.17	37.07	18.37
Other Recurrent	0	0	0	0	0	0
TOTAL	169.9	169.9	142.68	169.9	143.43	139.91
Name of SAGA: RIVATEX E.A Ltd						
	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	241	167	171	117	125	104

AIA – Internally Generated Revenue	241	167	171	117	125	104
Net Exchequer	0	0	0	0	0	0
Compensation of Employees	79	68	70	39	52	40
Use of Goods and Services	133	70	78	62	54	47
Other Recurrent	25	23	20	12	18	15
TOTAL	237	161	168	113	124	102
Name of SAGA: MSEA						
GROSS	78.33	59.4	128.8	76.35	56.4	127.08
A.I.A Internally Generated Revenue	2.5	2.5	2.5	1.75	1.48	1.17
Net Exchequer	75.83	56.9	126.3	74.6	54.92	125.9
Compensation of Employees	12.83	6.5	13.7	7.63	6.5	14.1
Use of Goods and Services	0	0	0	0	0	0
Other Recurrent	63.01	50.4	112.6	62.3	49.9	112.2
TOTAL	75.83	56.9	126.3	69.9	56.4	126.3
Name of SAGA: EPZA	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	556	505.05	475.37	453.08	455.36	479.51
AIA – Internally Generated Revenue	505.2	464.25	472.04	412.28	419.76	476.24
Net Exchequer	50.8	40.8	3.34	40.8	35.6	3.27
Compensation of Employees	282.24	326.6	307.26	245.9	277.01	294.32
Use of Goods and Services	232.91	139.91	128.62	197.75	146.24	147.26
Other Recurrent	40	38.5	39.5	38.45	40.66	37.93
TOTAL	555.15	505.01	475.38	482.1	463.91	479.51
Name of SAGA: KLDC	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	35.6	61.6	55	35.6	61.6	54.6
A.I.A Internally Generated Revenue	1	0.7	1	1	0.7	1.1

Net Exchequer	34.6	60.9	54	34.6	60.9	53.5
Compensation of Employees	22.6	25	26.1	23	25	26
Use of Goods and Services	13	36.6	28.9	12.6	36.6	28.6
Other Recurrent						
TOTAL	35.6	61.9	55	34.6	61.6	54.6
Name of SAGA: KENINVEST	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	230	197.75	200.32	225.05	193.8	195.38
A.I.A Internally Generated Revenue	5	5	5	0.05	1.05	0.06
Net Exchequer	225	192.75	195.32	225	192.75	195.32
Compensation of Employees	161.5	167	167.5	163.16	167.13	167.44
Use of Goods and Services	63.5	25.75	27.82	63.65	61.63	59
Other Recurrent	0	0	0	0	0	0
TOTAL	225	192.75	195.32	225	192.75	195.32
Name of SAGA: KIPI	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS	259.05	307.5	319	234.09	294.17	305.82
A.I.A Internally Generated Revenue	259.05	307.5	319	234.09	294.17	305.89
Net Exchequer	-	-	-	-	-	-
Compensation of Employees	131.05	162.6	178.65	109.85	161.34	150.23
Use of Goods and Services	128	144.89	140.35	125.24	132.83	155.66
Other Recurrent						
TOTAL	259.05	307.5	319	234.09	294.17	305.9
Vote Name: State Department for Tourism						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18		2017/18		
TOURISM REGULATORY AUTHORITY						
GROSS REVENUE	306	347	395.9	314.7	354.3	413.9
AIA - Internally Generated Revenue	95	131	183	103.7	138.3	201
Net Exchequer	211	216	212.9	211	216	212.9
Compensation to Employees	64.5	130.1	174.5	20.4	109.6	158.8
Use of Goods and Services	186.8	199.7	208.5	186.8	185.3	204.5
Other Recurrent	54.7	17.2	12.8	54.5	17.2	12.8
Total	306	347	395.8	261.7	312.1	376.1
TOURISM FINANCE CORPORATION						
GROSS REVENUE	349.6	394.1	257	239.2	271.4	234.5
AIA Internally Granted Revenue	349.6	394.1	257	239.2	271.4	234.5
Net Exchequer - Development	-	-	-	-	-	-
Compensation to employees	156.7	180.6	173.3	159.6	169.8	156.7
Use of goods and services	27.2	54.1	45.6	25.7	31.3	44.1
Other Recurrent	143.7	136.2	144.6	111.5	101.9	116
Total	327.6	370.9	363.5	296.8	303	316.8
KENYATTA INTERNATIONAL CONVECTION CENTRE						
GROSS REVENUE	1,276.80	1,518.50	1,347.70	1,298.30	626	1,027.60

AIA - Internally Generated Revenue	1,276.80	1,518.50	1,347.70	1,298.30	626	1,027.60
Net ex-exchequer	-	-	-	-	-	-
Compensation of employees	182.7	223	264.9	148.8	153.4	205.2
Use of goods & services	820.7	854.7	413.9	307.7	239	608.6
Other recurrent	57.5	234	154.6	117.5	112	171.9
Total	1060.9	1311.7	833.4	574	504.4	985.7
BOMAS OF KENYA	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross	331.8	347.5	323.9	362.6	570.8	337
AIA Internally Generated Revenue	91.8	107.5	120.9	122.6	321	137.2
Net-Exchequer	240	240	203	240	249.8	199.8
Compensation of Employee	164	179.9	199.5	132	138.4	148.6
Use of Goods and service	138	137.8	95.7	211.7	328.9	125.1
Other Recurrent	84.4	84.4	75.9	78.7	78.4	71
Total	386.4	402.1	371.1	422.4	545.7	344.7
KENYA UTALII COLLEGE	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross	1,224.00	1,424.00	1,187.80	814.2	1,118.20	1,127
AIA	704	704	480	346.2	473.2	424
Other Sources-Tourism Fund	370	570	570	318	495	567.8
NET- Exchequer-Recurrent	150	150	137.8	150	150	135.4
Compensation to Employees	420	440	442.6	374.3	396.8	393.6
Use of Goods and Services	804	984	745.2	439.9	721.4	733.6
Other Recurrent	0	0	0	0	0	0
Total	1224	1424	1187.8	814.2	1118.2	1127.2

TOURISM INSTITUTE	RESEARCH	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross		0	46.6	38	0	33.8	37.2
AIA-Internally Generated Revenue		0	0	0	0	0	0
Net- Exchequer		0	46.6	38	0	33.8	37.2
Compensation of Employee		0	2.6	6.6	0	2.2	0.2
Use of Goods and Services		0	26.5	20.6	0	16.52	31
Other Recurrent		0	17.5	10.8	0	17.5	11.5
Total		0	46.6	38	0	36.22	42.7
BRAND KENYA BOARD		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS REVENUE		615	177.1	142.1	619.6	189.1	149
A-in-A		2	2	2	6.6	14	11.7
Net		613	175.1	140.1	613	175.1	137.3
Compensation of Employees		56.9	75.8	64.4	51	60	61.6
Use of Goods and Services		556.1	101.3	77.8	77.9	250.1	113.6
Other Recurrent		0	0	0	1	11.9	1.9
TOTAL		613	177.1	142.2	129.9	322	177.1
KENYA TOURISM BOARD		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS REVENUE		1,142.80	868	809.9	853.4	934.9	787.2
A.I.A-Internally Generated Revenue		102.8	103	152.5	103.9	171.9	142.3
GOK Recurrent		560	485	227.4	421.5	499	214.9
Tourism fund		480	280	430	328	264	430
Compensation to employees		346.3	291.2	282	261.3	269.5	261.8
Use of goods and services-		643.7	444.5	373	458.2	426.7	375.8

Other recurrent- operational expenses	152.7	132.3	154.9	133.9	109.6	148.9
TOTAL	1142.7	868	809.9	853.4	805.8	786.5
TOURISM FUND	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GROSS REVENUE	1,755.30	1,892.40	2,169.70	1,503.60	1,591.50	2,015.90
AIA - Internally Generated Revenue	1,755.30	1,892.40	2,169.70	1,503.60	1,591.50	2,015.90
Net – Exchequer	-	-	-	-	-	-
Compensation Of Employees	387.6	444.2	537	365	372.1	509.1
Use of Goods and Services	428.1	461.2	418.1	436.9	436.5	424.9
Other Recurrent	939.6	987	1,214.60	701.8	782.8	1,082.00
TOTAL	1755.3	1892.4	2169.7	1503.7	1591.4	2016
Vote Name: Regional and Northern Corridor Development						
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Ewaso Ng'iro North Development Authority (ENNDA)						
GROSS	0	0	194	0	0	203.72
AIA-Internal Generated Revenue	0	0	0	0	0	9.84
Net Exchequer	0	0	193.88	0	0	193.88
Compensation of Employees	0	0	151.38	0	0	151.38
Use of Goods And Services	0	0	41.97	0	0	50.01
Other Recurrent	0	0	0.53	0	0	1
TOTAL	0	0	193.88	0	0	202.39
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kerio Valley Development Authority (KVDA)						

GROSS	0	0	367.5	0	0	353.22
AIA-Internal Generated Revenue	0	0	231	0	0	226.52
Net Exchequer	0	0	136.5	0	0	126.7
Compensation of Employees	0	0	136.5	0	0	126.7
Use of Goods And Services	0	0	231	0	0	226.52
Other Recurrent	0	0	-	0	0	-
TOTAL	0	0	367.5	0	0	353.22
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Tana and Athi Rivers Development Authority (TARDA)						
GROSS	0	0	502.8	0	0	465.8
AIA-Internal Generated Revenue	0	0	157	0	0	120
Net Exchequer	0	0	345.8	0	0	345.8
Compensation of Employees	0	0	345.8	0	0	345.8
Use of Goods And Services	0	0	154	0	0	118.8
Other Recurrent	0	0	3	0	0	1.2
TOTAL	0	0	502.8	0	0	465.8
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Lake Basin Development Authority (LBDA)						
GROSS	0	0	245	0	0	253
AIA-Internal Generated Revenue	0	0	38	0	0	46
Net Exchequer	0	0	207	0	0	207
Compensation of Employees	0	0	199	0	0	204
Use of Goods and Services	0	0	46	0	0	49

Other Recurrent	0	0	-	0	0	-
TOTAL	0	0	245	0	0	253
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Ewaso Ng'iro South Development Authority (ENSDA)						
GROSS	0	0	286	0	0	286
AIA-Internal Generated Revenue	0	0	7	0	0	7
Net Exchequer	0	0	279	0	0	279
Compensation of Employees	0	0	171	0	0	160
Use of Goods And Services	0	0	76	0	0	86
Other Recurrent	0	0	39	0	0	40
TOTAL	0	0	286	0	0	286
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Coast Development Authority (CDA)						
GROSS	0	0	245	0	0	245
AIA-Internal Generated Revenue	0	0	1	0	0	1
Net Exchequer	0	0	244	0	0	244
Compensation of Employees	0	0	163	0	0	163
Use of Goods And Services	0	0	51	0	0	51
Other Recurrent	0	0	31	0	0	31
Total	0	0	245	0	0	245
Total Budget	29,146.36	29,208.73	30,094.92	22,987.35	22,265.64	25,814.42
Total A-in-A Internally Generated Revenue	23,653.35	24,423.98	24,677.27	18,433.85	17,702.84	20,046.96

Table 2.6: Analysis of performance of capital projects FY 2015/16-2017/18

	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Expenditure up to 30th June 2016 (b)	Approved Budget 2015/2016 (c)	FY 2016/2017					FY 2017/2018				FY 2018/2019				Remarks
	Total Cost of Project (a)	Foreign	GoK	Start date	Expected Completion Date			Expected Balance as at 30th June 2016 (a)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
	Kshs Million					Kshs Million		Kshs Million					Kshs Million								
State Department for Cooperatives																					
Modernization of New KCC	3,025	0	3,025	2015/16	2020/21	300	300	2,725	0	470	770	42%	0	250	957.5	53%	0	200	1,157.5	38	KShs. 62.5 M was not disbursed in F/Y 2017/18 thus affecting project implementation.
Cooperative Management Information System	360	0	360	2016/17	2020/21	0	0	0	0	30	20	6%	0	35	30	20%	0	70	98	30	The project has experienced delays due to budget cuts.
Development & Implementation of Risk Based Supervision Framework	230	0	230	2015/16	2019/20	30	30	200	0	30	60	30%	0	100	155	45%	0	70	225	60	Kshs. 5 M was not disbursed in F/Y 2017/18

Sub-Total	3,615	0	3,615			330	330	2,925	0	530	850		0	385	1142.5		0	340	1,480.5		
State Department for Trade																					
1174100100 Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses.	212.5	-	212.5	Jul-16	Jun-21				-	12.5	12.5	5.9	-	0	12.5	5.9		50.0	62.5	23	As at June 30 th , 2019 the Authority had received funds to acquire 1 go down and the procurement process is ongoing
1174100800 Establishment of E-Trade Portal	61.1	-	61.1	Jul-15	Jun 18				-	17.4	26.9	60	-	11.8	38.7	100		-	-		While the project is completed, its due to be synchronized with ICT infrastructure
1174100500 Modernization of standards Laboratory	443.7	-	443.7	Jul-15	Jun-21				-	0	8.7	10	-	0	8.7	10		-	8.7	20	Stalled Implementation following austerity measures in both FYs 2016/17 & 2017/18.
1174100600 Establishment of Commodities Exchange Platform	5060	3050	1210	Jul-14	Dec-21				0	52.6	109.8	45	0	24.6	134.4	58		120.0	241.3	65	Company registered and capitalization initiated.58% achievement is in respect to establishment
1174100700 KIBT Parklands Building Partitioning	495	-	495	Jul-16	Jun-20				-	N/A	N/A	N/A	-	11.1	8.1	1.8		102.0	101.0	20	The project is set to be completed in FY 2019/20,

1174011000	40	-	40	Jul-14	Jun-15				-	20	37.8	50	-	-	-	0					The project moved to recurrent due to its nature
Product Development for export market (EPC)																					
1174100300	49.56	-	49.56	Sep-15	Aug-19				-	2.5	11.8	24	-	-	-	42					The project moved to recurrent due to its nature
County Competitive Index (BKB)																					
1174100400	75.8	-	75.8	Mar-16	Mar-19				N/A	6.5	15.4	20	N/A	N/A	N/A	32					The project moved to recurrent due to its nature
Mark of Identity-BKB																					
1174100200	1	-	1	Jul-16	Jun-17				-	1	1	100	N/A	N/A	N/A	100					Completed
Road to Rio-BKB																					
Sub- Total	6,438.7	3,050.0	2,588.7				0	0	0	112.5	-	223.9		47.5	203.2						
State Department for Industry																					
117500500	16,465	0	16,465	1/3/2016	21/9/2020	25.3	130.0	16,439.7	0.0	533.0	467.8	15.0	0.0	760.5	599.0	24.0	0.0	400.0	623	25.0	The project is ongoing.
Development of Leather Industrial Park Kenanie-																					
1175100600	8,240	0	8,240	1/7/2014	30/06/2022	51.0	2000.0	8,189	0.0	782.2	2,484	30.1	0.0	560.7	3,044	37.0	0.0	820.0	3,825	46.0	The project is ongoing. Delay in initial disbursement and budgetary cuts in subsequent years affected completion rate.
Development of Athi River Textile hub-EPZA-																					

Ease of doing business	850	0	850	1/7/2014	30/06/2022	233.0	120.0	617	0.0	150.0	383.0	45.0	0.0	50.0	433.0	100.0	0.0	0.0	0.0	0.0	The project is being undertaken by EAC State department.
1175100900 Construction of Industrial Research Laboratories – KIRDI Kisumu	1,892	0	1892	1/4/2011	30/06/2020	1,266	265	626	0	160	1303.3	70	0	37.5	1,312.3	70	0	100	1407	70	Fund disbursement in FY 2017/18 of Kshs. 13.9 M was not received;
1175101000 Construction of Industrial Research Laboratories – KIRDI South B	5,500	0	5500	25/02/2013	30/06/2021	2,299	435	3,201	0	225	2,368.8	62	0	136.9	2,467	63.5	0	10	2481	63.5	Fund disbursement in FY 2017/18 of Kshs. 9.8 M not received
1175101100 Modernization of RIVATEX Machinery	6,000	3,000	3,000	1/7/2015	30/06/2022	500	500	5,500	0	450	450	15	0	530	1,456	49	3000	730	730	73	The project is nearing completion.
1175101200 Construction of Constituency Industrial Development Centres- ESP MSEA-	1,260	0	1,260	1/7/2016	30/06/2021	0	0	1,260	0	103	103	10	0	27	130	13	0	0	130	13	Project implementation has been affected by budget cuts
1175101300 Provision of Finances to SMEs in Manufacturing sector KIE	3,350	0	3,350	1/7/2016	30/06/2022	0	0	3,350	0	350	350	10.4	0	196.4	546	16.3	0	300	846	25.3	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector.

1175101500 Infrastructure and civil works development - KITI-	860	0	860	1/7/2017	30/06/2021	0	0	860	0	0	0	0	0	18.8	18.8	2	0	175	147	18	Low budget allocation has affected implementation of the project.
1175102300 Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop NMC	933	0	933	1/7/2018	30/06/2022	25	25	908	0	25	50	5	0	25	75	8	0	50	125	13.4	The project is ongoing with low funding.
1175102500 Kenya Youth Empowerment and Opportunities Project (KYEOP)-	2,520	2,520	0	1/7/2016	30/06/2021	0	0	2,520	70	0	5.7	1	140	0	70.2	3.5	304	0	386.2	25	The project is front loading the deliverables' on grants and BDS.
1175102900 Kenya Industry and Entrepreneurship Project (KIEP)-	5,665	5,150	515	1/7/2018	30/06/2024	0	0	5,665	0	0	0	0	0	0	0	0	180	25	24	19	The project is at its initial implementation stage.
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)-	4,100	4,100	0	1/7/2016	30/06/2022	0	180	4,100	0					0			60	0	51		Implementation was with State department of Energy and Petroleum. Component being implemented by Industry ended.

Kariokor Leather Cluster Common Manufacturing Cluster	500	0	500	1/7/2019	30/06/2022	104	104	396	0	0	0	0	0	0	0	0	0	0	0	0	Footwear and leather goods equipment were procured.
Sub-Total	71,397	16,270	55,127			4,508	3,764	66,889	70	2,878	7,987	315	140	3,523	10,370	499	3,544	2,710	11,107	515	
State Department for Tourism																					
1202100100 Tourism Recovery	6,319	-	6,319	Jul-15	Jun-19	2,718	2,718	3,601	-	1,101	3,584	57	-	252.5	3,836.5	60.7	-	-	-	60.7	Tourism recovery and ultimately transformation
1202100500 Ronald Ngala Utalii College – TF	4,923	-	4,923	Jul-2013	Jun-18	2,334	500	2,589	-	562	2,709	47	-	93.75	2,803	49	-	400	3,003	54	Expansion of training capacity.
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	-	6,669	Jul-15	Jun-20	309	200	6,360	-	1,001	1,308	19.6	-	125	1,433	21.5	-	340	1,773	26.6	Project implementation behind schedule due to low disbursements
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory) – KUC	750	-	750	Jul-14	Jun-19	-	-	-	-	200	200	10	-	50	25	10	-	-	225	20	Expansion of KUC practical training facility
1202101300 Management of Minimum Standards	250	-	250	July 2018	June 2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project was not implemented due to lack of funds

1202101500	880		880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Kenyatta International Convention Center																					
1202101600	200		200	-	-	-	-	-	-	-	-	-	-	-	-	-	200		Nil	Funding Basket for the scetor	
Tourism Promotion Fund																					
1201101700	460		460	-	-	-	-	-	-	-	-	-	-	-	-	-	460	357	85	To make Mama Ngina Drive an iconioc sea front of international standards	
Mama Ngina Beach Management																					
1202102000	198.8		198.8	July 2016	June 2018	-	-	-	-	-	-	-	-	42	75.6	-	40	61.8	75.8	Enhance access to Meru National park	
Meru National park Access Road																					
1202001300	1,207		1,207	Jul-15	Jun-18	207	207	1,000	-	200	180	32	-	116	207	32	-	15	-	32	Recurrent expenditure item in 2018/19
Charter Incentive Programme (CIP)																					
1201100300	180	-	180	Jul-16	Jun-18	-	-	-	-	120	Nil	-	-	Nil	Nil	Nil	-	-	-	-	New Ministry's HQs
Open Space Office Modelling and Security System Fitting																					
1202100400	11,000	-	11,000	Jul-14	Jun-22	725	160	10,275	-	160	885	10	-	20	905	10	-	-	-	10	Expand MICE Capacity
Nairobi International Convention and Exhibition Centre (NAICEC)																					

1201101000 Capital Lending to Hoteliers – TFC	7,600	-	7,600	Jul-15	Jun-20	-	-	-	-	375	375	5	-	175	550	6	-	-	-	6	Loan advanced to 18 clients
1201101100 Office Setup (TRI)	100	-	100	July 2017	June 2019	-	-	-	-	-	-	-	-	10	10	9.75	-	-	-	15	Operationalizing TRI
1201100700 Refurbishment of Office Premises at Utalii House – TRA	60	-	60	Jul-2016	June 2017	-	-	-	-	60	28.3	47.14	-	-	60	100	-	-	-	-	Project completed
1201101200 Enterprise-Wide Tourism Information Management System (TRA)	164.5	-	164.5	July 2016	June 2021	4.4	-	-	-	-	4.4	5	-	15	19.4	10	-	-	-	10	Project was not funded to completion
Sub-Totals	41,011	-	41,011			6,347	3,785	23,875	-	3,829	9,324			907	9,941				1,505	5,470	
State Department for Regional and Northern Corridor Development																					
Wei Wei Phase 3 Irrigation	1,200	1,000	c	July, 2014	June, 2021	-	-	1,200	419.00	41.00	30.50	70	419.00	41.00	740	62	174	41	955	80	Fencing , Capacity building, & workshop equipment yet to be supplied
Mango Value Chain Programme	123	-	123	July, 2015	June, 2021	-	-	123.	-	20.00	5.00	5	-	40.00	52	45	-	15	67	54	1. Funds for water systems, cooling system, purchase of fork lift to done this financial year. There was delay by KPLC to supply power which is now installed.

Napuu/Lomut Irrigation Project	253	-	253	July, 2016	June, 2023	83.30	-	-	-	16.00	16.80	-	-	64.00	107.4	42	-	96	203.4	80	Target for planting 150 acres not achieved due to non-release of funds Kshs. 48 million by exchequer.
KVDA Plaza Lift Replacement	86	-	86	July, 2017	June, 2022	17.90	-	74.10	-	-	-	-	-	-	46.0	53	-	30.00	76	88	2(no). lifts procured and delivered at site. Installation to be complete within the second quarter of 2019/2020.
Arror Multi-purpose Project Dam	39,000	35,500	3,500	July, 2017	June, 2022	-	-	38.50	38.50	4.00	16.50	-	-	-	4,292.6	11	-	500	4,792.6	12	Budget cuts
Kimwarer Multi-purpose Project Dam	35,500	28,000	5,500	July, 2017	June, 2022	-	-	30.80	30.00	2.80	-	-	-	400.00	0	10	-	3,486	-	10	Budget cuts
Honey Value Chain and Beehives Development	250	-	250			11.90	-	238.10	-	20.00	5.30	100	-	20.00	35.20	14	-	0	35.2	14	Target achieved
Cherangany Watershed Conservation Programme	2,300,000	-	2,300,000	July, 2010	July, 2025	2.7	-	2,299,997.30	-	60.00	7.60	0	-	85.10	69.70	-	-	0	69.7	0.03	Budgetary omission
Tana Delta Rice Irrigation Project (TDIP) 1222210040	2,303	0	2,303	2009	2021	982	7	1,321	-	15	997	30	-	30	997	30	-	80	1,077	30	Periodic dredging of the irrigation canals is necessary

Kieni Integrated Irrigation Project 12222100300	26,000	23,400	2600	2015	2024	5	5	25,995	-	150	155	5	-	227	155	5	-	134	289	5	Negotiations ongoing financing
Murang'a Food Security Programme 12222100500	6,000	5,400	600	2014	2024	34	34	5,966	-	34	68	5	-	68	68	5	-	100	168	10	Negotiations ongoing financing
High Grand Falls (HGF)	169,000	152,100	16900	2012	2025	990	5	168,010	-		990	10	-	0	990	10	-		990	10	Negotiations ongoing financing
Munyu Multi Purpose Dam	21,000	20,650	350	2014	2022	150	10	20,850	-	-	150	5	-	0	150	5	-	-	150	5	Funding required for project implementation
Technology Transfer	1,100	0	1,100	2014	2022	19	17	1,081	-	-	19	30	-	0	19	30	-	-	19	30	collaborations ongoing with county governments
TARDA Region Resource Centre	2,000	0	2,000	2016	2020		5	2,000	-	-	0	5	-	0	0	5	-	-	0	5	Funding required for project implementation
TARDA Intergrated Regional Master Plan (IRMP)	80	0	80	2014	2020	15	5	65	-	-	15	80	-	0	15	80	-	-	15	82	Funding required for project implementation
Masinga Dam Resort (MDR)	260	0	260	2014	2020	39	18	221	-	-	39	60	-	0	39	60	-	-	39	60	Inadequate funding has hampered its completion

1222101200	250	0	250	7/7/2015	7/9/2019	20	0	230	0	0	20	8	0	0	20	8	0	230	250	100	<ul style="list-style-type: none"> • Enhance food and nutrition security • Provide market linkages to 20,000 paddy rice farmers • Employment creation - 500 directly and 1,000 indirectly
1222101300	150	0	150	6/8/1987	7/7/2019	88	31	62	0	31	119	79	0	0	119	79	0	31	150	100	<ul style="list-style-type: none"> • Enhance food and nutrition security • Build capacity of 1,600 farmers annually • Produce and distribute 4,000,000 fingerlings to fish farmers annually
1222101900	4,509	0	4509	7/1/2013	7/7/2021	0	0	4,509	0	1500	1500	33	0	500	2000	44	0	646	2000	44	<ul style="list-style-type: none"> • Employment creation - 500 directly and 4,000 indirectly • Environmental conservation • Tourism development through provision of 43 beds
1222102300	360	0	360	7/17/2015	7/7/2021	1.5	0	359	0	0	1.5	0	0	0	1.5	0	0	71	72.5	20	<ul style="list-style-type: none"> • Enhance food and nutrition security through irrigation of 200 ha of land • Employment creation - 1,000 directly and 2,000 indirectly

1222102600	108	0	107.5	7/7/2018	7/7/2019	0	0	108	0	0	0	-	0	0	0	-	0	12.5	12.5	12	<ul style="list-style-type: none"> Enhance trading activities in the project area
1034105100	100	0	100	7/1/2014	7/1/2022	11.1	5	89	0	18.25	29.35	29	0	0	29.35	29	0	0	29.35	29	<ul style="list-style-type: none"> Environmental conservation through production and planting of 2,000,000 tree seedlings Production and planting of fruit tree seedlings as a climate change adaptation strategy
1034104800	86,800	0	86,800	7/1/2014	7/1/2024	0	3	86,800	0	0	0	-	0	0	0	-	0	0	0	-	<ul style="list-style-type: none"> Clean energy provision (120 MW) Water supply (445 million m³) Enhance food and nutrition security through irrigation (13,807 ha) Employment creation Environmental conservation Tourism development

1034104800 Nandi Multipurpose Dam Project	47,000	0	47,000	7/1/2014	7/1/2024	0	3	47,000	0	0	0	-	0	0	0	-	0	0	0	-	<ul style="list-style-type: none"> • Clean energy provision (50 MW) • Water supply (230 million m³) • Enhance food and nutrition security through irrigation (7,500 ha) • Employment creation (30,000 jobs) • Environmental conservation 1,000 ha of River Sondu Catchment) • Tourism development
Integrated Fruits and Vegetables Processing Plant Project	951	0	951	7/1/2012	7/1/2022	14	5	937	0	0	14	1	0	0	14	1	0	0	14	1	<ul style="list-style-type: none"> • Enhance food and nutrition security • Provide market linkages to 20,000 horticultural farmers • Employment creation (1,500 jobs created)
1222102900 Agro processing (Tomato processing Factory)	1000		1000	Jul-18	Jun-22	0	0	0	0	0	0	0	0	0	0	0	0	0	16.5	5	Completed full feasibility study, detailed designs and ESIA.
1034103200 Integrated Bamboo Commercialization and Environmental Conservation	1250		608	Aug-14	Jun-21	11	11	1239	0	57	63	8	0	16	90	10	0	85	175	23	Ongoing project

1034103100	1400		1400	Jul-13	Jun-21	20	50	1380	0	319	335	25	0	305	672	65	0	231	903	65	The Tannery and Leather factory, Effluent Treatment Plant and installation of machines and equipment was also 100% completed and operating at 20%
1034107100	500		500	Jul-13	Jun-21	0	0	500	0	0	0	0	0	0	0	0	0	0	225	45	Ongoing project
1034107200	1400		1400	Jul-17	Jun-22	0	0	1400	0	0	0	2	-	0	0	2	0	0	0	2	Viable project
1034105800	150000		15000	Jul-12	Jun-22	1000	0	149000	-	0	0	0	0	0	0	0	0	0	0	0	Vision 2030 flagship project

1034104500	326.00		326.00	Jan-11	Jun-17	197.75	20.30	128.25	-	73.00	223.10	8	-	18.25	241.35	10	-	123.00	320.00	90	Project had been affected by budget cuts that delayed disbursements. Currently installation of automated pulp processing plant, construction of auxiliary structures fencing completed; To be commissioned in the FY 19/20. Intended to provide market to more than 5000 mangoes growing farmers in the region and provide employment to more than 500 youth and women in the region.
1034107600	145.00		145.00	17-Jul	Jun-20	12.88	-	132.12	-	-	13.00	38	-	-	13.00	40	-	128.75	141.75	80	The project envisaged to improve on the modern agricultural technology to more than 200 farmers through opening up of 100ha for irrigation farming. 100ha irrigable land ploughed and irrigation infrastructure works ongoing.

1034107700	415		415	17-Jul	Jun-21	47.00	20.00	253.00	-	-	53.50	78	-	-	53.50	80	-	13.00	66.50	40	Project planned to construct state of the art conference facility that supports capacity building for blue economy stakeholders skills development in the region. Support capacity building of youth & women through provision of affordable conference facility for value addition and cottage processing for locals. In addition, generate AIA for CDA.
1034107800	792.00		792.00	17-Jul	Jun-20	313.00	50.00	479.00	-	-	313.00	5	-	-	313.00	8	-	-	313.00	8	Project planned to create jobs to more than 500 youth & women and more than 1000 indirectly through production of machine cut coral blocks. Intended to contribute to affordable housing in the region with production of machine cut building blocks for construction industry in the region.

Review of Integrated Coast Region Masterplan	100.00		100.00	2-Jun	30-Jun	30.00	-	70.00	-	-	-	50	-	-	-	70	-	-	-	-	To provide resource map for the region and guide on sustainable exploitation of projects /programmes in the region.
Lake Challa Water Resources Integrated Development Project	3,289.00	3,014.00	275.00	1-Jan	Jun-22	56.00	-	3,233.00	-	27.00	83.00	8	-	-	83.00	8	-	-	110.00	8	Project not funded in FY 2018/19. Pilot to open 100 acres at Challa scheme completed farmers growing HVC. Main project to be financed through PPP, include abstraction of 2.6 million m3 /yr for Lake Challa, equip 3 boreholes total capacity 7.9 million m3/yr, put 5000 acres under irrigation.
Mwache Multipurpose Dam Development project- Catchment management	500.00	500.00	-	1-Jun	Jun-21	5.00	-	495.00	89.73	-	24.00	5	86.50	-	45.00	10	45.70	-	72.26	15	Delayed disbursement of funds resulted in delayed implementation in Catchment management activities
Kenya Climate change Adaptation Programme	121.00	121.00	-	1-Jun	Jun-20	-	-	121.00	-	-	-	-	-	-	47.00	38	56.36	-	47.00	38	lack of disbursement of funds for approved budgets for FY2018/19

Malindi Integrated Social Health Development Programme	700.00	700.00	-	1-Jul	Jun-21			700.00														Project to be funded by Italian corporation. Financial agreement yet to be finalised and signed by the GOK and the financier
Gum Arabic and Resins Integrated Programme	400.00		400.00	2011	2022	25.00	15.84	359.16	0	82.00	70.00	17.50	0	90.00	92.50	23.13	0	85.00	135.00	33.75	Inconsistent funding and disbursements affected project implementation	
Ewaso Ng'iro North Catchment conservation Project	1,500.00		1,500.00	2015	2028	30.00	0	0	0	43.00	55.00	3.67	0	90.00	55.00	3.67	0	180.00	145.00	9.67	Inconsistent funding and disbursements affected project implementation	
Daua River Transboundary Resources Management Programme	2,500.00		2,500.00	2015	2025	0	0	0	0	10.00	10.00	0.40	0	0	10.00	0.40	0	0	10.00	0.40	Inconsistent funding and disbursements affected project implementation	
Regional Data and Resource Center Project	350.00	0	350.00	2009	2018	150.00	0	200.00	0	25.00	160.00	45.71	0	0	160.00	45.71	0	0	160.00	45.71	Inconsistent funding and disbursements affected project implementation	
Northern Kenya Integrated CAMEL Development Programme	1,450.00	0	1,450.00	2010	2022	170.00	0	1,280.00	0	0	170.00	11.72	0	100.00	178.00	12.28	0	0	178.00	12.28	Inconsistent funding and disbursements affected project implementation	
Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	5,000.00	0	5,000.00	2010	2022	580.00	0	4,420.00	0	0	580.00	11.60	0	80.00	600.00	12.00	0	0	600.00	12.00	Inconsistent funding and disbursements have affected the project implementation	

Ewaso Ng'iro North Bricks and Heavy Clay Production Factory	1,800.00	0	1,800.00	2009	2025	150.00	0	1,650.00	0	0	150.00	8.33	0	0	150.00	8.33	0	0	150.00	8.33	Lack of funding has affected implementation of the project
KOSFIP	7,872	2,851	5,021	2007	2022	5,753	219.6	2,118.6	0	187	5,926.7	75.3	0	46.75	6,012	76.2	0	687	6,521.75	82.8	To address food insecurity and alleviate poverty
Sub-Total	2,927,193	273,236	18,021			11,035	219.61	2,836,463	577	2,735.05	12,428		506	2,221	18,775		276	7,005	21,764		-
Total	3,049,654.7	292,556	116,747.7			22,220	8,098.61	2,930,152	647	10,084.55	30,589		646	7,083.5	40,431.7		3,820	11,560	39,821.5		

2.3 Review of Pending Bills

The Total Sector pending bills as at 30th June 2019 was Kshs. 6.7 Billion. This is attributed to lack of liquidity (exchequer) and provision. The recurrent pending bills formed the bulk of the bills at a total of Kshs. 723.2 Million. The development pending bill as at 30th June 2019 was Kshs. 6.03 Billion. These pending bills are distributed within the sub sectors as follows:

2.3.1 State Department of Co-operatives

As at 30th June 2019 the state department did not have any pending bill.

2.3.2 State department for Trade

As at 30th June 2019, the Sub-Sector had total pending bills amounting to Kshs. 117million. Of this, Kshs. 77.4Million was recurrent and Kshs. 39.4Million was development.

2.3.3 State Department for industrialization

As at 30th June 2019, the Sub-Sector had total pending bills amounting to Kshs. 564.75million. Of this, Kshs. 441.95Million was recurrent and Kshs. 122.8Million was development.

2.3.4 State Department for Tourism

As at 30th June .2019 the sub-sector had total pending bills amounting to kshs 105.84 million of this, Kshs 33.74 million was recurrent and Kshs 72 Million was development.

2.3.5 State Department of East African Community

The Department of EAC has accumulated pending bill of Kshs. 29.5 million during the financial year 2018/19 occasioned by lack of exchequer as at 30th June 2019.

2.3.6 State Department for regional and Northern corridor development

The State Department for RNCD has accumulated pending bill of **Kshs. 6.419 billion** by the closure of FY 2018/19 occasioned by Ksh.3.988 billion due to lack of exchequer and Ksh. 2.431 billion due to lack of provision.

Table 2.8 below shows the trend in the stock of pending bills for both recurrent and development expenditure over the review period.

Table 2.3: Summary of Pending Bills by Nature and Type (Kshs. Million)

	Due to lack of Exchequer			Due to lack of Provision		
	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
State Department for Co-operatives						
Recurrent						
Compensation of employees	0.00	0.00	0.00	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.00	0.00	0.00	0.00	0.00	0.00
Social benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00
Other expense (Personal Claims)	0.00	0.00	0.00	0.00	0.00	0.00
Development						
Acquisition on non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.00	0.00	0.00	0.00	0.00	0.00
Others - Specify	0.00	0.00	0.00	0.00	0.00	0.00
Total Pending Bills	0.00	0.00	0.00	0.00	0.00	0.00
State Department for Trade						
	Due to lack of Exchequer			Due to Lack of Provision		
	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
Recurrent						
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	41.4	13.2	12.5	0.00	0.00	0.00
Social Benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00
Other expense (Personal Claims)	10.3	0	0	0.00	0.00	0.00
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	3.4	1.1	34.9	0	0	0

Others-Specify	0.4	0	0	0	0	0
Total Pending Bills	55.5	14.3	47.4	0	0	0
State Department for Industry						
	Due to lack of exchequer			Due to lack of provision		
Recurrent	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
Compensation to employees	5.1	53.4	45.6	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	67.4	154	116.48	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense (Personal Claims)	0	0	0	0	0	0
1. Development						
Acquisition of non-financial assets	0	61.4	61.4	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others (Personal Claims)	0	0	0	0	0	0
Total Pending Bills	72.5	268.8	223.45	0	0	0
State Department for Tourism						
	Due to lack of exchequer			Due to lack of provision		
Recurrent	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services	25	1.58	7.16	0	0	0
Social Benefits E.g. NSSF, NHIF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	28.96	0	0	0
Use of Goods and Services	0	43.14	0	0	0	0
Others Specify	0	0	0	0	0	0
Total Pending Bills	25	44.72	36.12	0	0	0
State Department for East African Community						
	Due to lack of exchequer			Due to lack of provision		
Recurrent	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
Compensation of	0	0	0	0	0	0

employees						
Use of Goods and Services	0	0	29.5	0	0	0
Social Benefits E.g. NSSF, NHIF	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Total Pending Bills	0	0	29.5	0	0	0
State Department for Regional development						
	Due to lack of exchequer			Due to lack of provision		
Recurrent	2016/2017	2017/18	2018/19	2016/2017	2017/18	2018/19
Compensation of employees	208	188	280	0	0	0
Use of Goods and Services	162	175	130	0	0	0
Social Benefits E.g. NSSF, NHIF	-	19	19	0	0	0
Other expenses	17	51	76	7	7	7
Development						
Acquisition of non-financial assets	3,314	3,314	3,314	1,169	1,169	853
Use of Goods and Services	103	103	122	1,571	1,571	1,571
Other expenses	268	206	47	-	-	-
Total Pending Bills	4,072	4,057	3,988	2,747	2,747	2,431
Total Sector Pending Bills	4,225	4,385	4,324	2,747	2,747	2,431

Measures taken to mitigate occurrence of Pending Bills

- a) The Sector will settle the pending bills as first charge in FY 2019/20.
- b) Adhere to approved work plans and procurement plans
- c) Ensure that procurement is done in good time

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FY 2020/21–2022/233.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programs by Order of Ranking

1. 1173 Cooperatives: Cooperative Development and Management
2. 1174 Trade: Trade Development and Promotion
3. 1175 Industrialization: Industrial Promotion and Investment
4. 1175 Industrialization: Standards, Incubation and Research
5. 1202 Tourism: Tourism Development and Promotion
6. 1221 East African Community: East African Affairs and Regional Integration
7. 1222 Regional and Northern Corridor Development: Integrated Regional Development
8. General Administration, Planning and Support Services

3.1.2 Programmes and their objectives

	PROGRAMMES	OBJECTIVE
1.	Co-operative Development and Management	To Promote co-operative sector development and management through capacity building, improvement of governance and facilitate resource mobilization for the realization of Vision 2030, MTP III objectives and ‘Big Four’ agenda.
2.	Trade Development and Promotion	To promote trade, broaden export base and markets as well as undertake country branding.
3.	Promotion of Industrial Development and Investment	To create enabling environment to promote and facilitate industrial development through value addition and investment.
4.	Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.
5.	Tourism Development and Promotion	To develop tourism products and market Kenya as a tourist destination both locally and internationally.
6.	East African Affairs and Regional Integration	To coordinate and monitor implementation of the EAC Council decisions and regional programmes
7.	Integrated Regional Development	To promote sustainable integrated basin based development and Northern Corridor regional inter-connectivity.
8.	General Administration, planning and support services	To provide efficient support service delivery.

3.1.2 Programmes, Sub Programmes, expected outcomes, outputs and Key Performance Indicators (KPIs)

Table 4: Programmes, Sub Programmes, expected outcomes, outputs and key performance indicators

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Cooperatives									
Outcome: Increase contribution of co-operatives to the economy									
P 1: Co-operative development and Management									
SP 1.1: Governance and accountability	Co-operative Audit	Audited accounts Registered	No. of audited accounts registered	4,500	3,752	3,800	3,900	4,000	4,100
		Private audit firms registered	List of audit firms registered	1	1	1	1	1	1
		Technical updates issued	No. of updates	2	2	2	2	2	2
		Liquidator's schemes of distribution audited	No. of schemes audited	5	5	5	6	7	8
		Compliance audit on societies act 2004 done	No. of reports	1	1	1	1	1	1
		Cooperative audit manual developed	No. of Cooperative audit manual developed	N/A	N/A	N/A	1	N/A	N/A
		Staff trained on cooperative audit software and computer assisted auditing techniques (CAAT)	No. of staff trained	N/A	N/A	N/A	3	4	4
		Guidelines and manuals of eco-social audits & value for money developed	No. of manuals developed	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	SASRA	Financial stability in DTS Improved	Core capital to total assets ratio maintained above 10%	14.6	15.02	14.65	15.15	15.65	16.15
		DTS Assets growth realized	Increased assets in DTS (Kshs. B)	475	509	510	530	561	594
		financial inclusion through DTS Improved	Increased membership in DTS (No. Millions)	3.2	3.5	3.3	3.63	3.9	4.3
	Co-operative Registration	Inquiries of co-op societies conducted.	No of inquiries carried out	20	22	18	23	25	28
		Cooperative Liquidations Carried out	No. of liquidations completed	4	5	10	10	10	10
		Official searches carried out	No of official searches carried out	30	90	50	50	50	50
		Charges and debentures registered	No. of charges and debentures carried registered	50	56	50	60	70	80
		Surcharge orders prepared	No of surcharge orders prepared	50	30	18	15	15	15
		County staff trained on requirements for registration and how to carry out inspections, inquiries and liquidation	No. of staff trained	N/A	N/A	30	50	100	150
	ECCOS	Code of Conduct and Ethics for	No. of Code of Conduct and	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Cooperative Societies reviewed and disseminated	Ethics reviewed and disseminated						
		Administrative procedure for DIALS reviewed and enforced.	No. of DIALS filed by officials of cooperative societies	4,600	4,850	5,000	8,000	12,000	13,000
		Investigations on unethical and corruption incidences in cooperative societies done and completed.	No. of Investigations completed	N/A	N/A	4	6	10	15
		County Cooperative officers and cooperative societies' official's capacity built on Ethics & good governance	No. of cooperative officials and county officers trained	N/A	N/A	100	150	200	300
		Disposal of Assets guidelines for cooperative societies developed and disseminated	No. of Cooperative societies adopted procurement and disposal of assets guidelines	N/A	N/A	N/A	100	200	300
		Governance and Anti-corruption policy reviewed disseminated	No. of policies reviewed and disseminated.	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Corruption prevention committees trained	No. of committee members trained.	N/A	N/A	N/A	5	100	200
SP 1.2: Co-operative advisory services	Co-operative Registration	Co-operative Societies registered	No. of co-operatives Registered	1,600	1,237	1,200	1,300	1,350	1,400
		Co-operatives By-Laws amended	No. of by-law amendments registered	150	137	150	170	200	250
		AIA collected	Amount of AIA collected (Kshs M)	6	4,9487	6	6	6.5	7
		Co-operative Societies Model By-Laws reviewed	No. of Model by laws reviewed	N/A	N/A	7	2	2	10
	Cooperative Management Information System	Integrated information management system for co-operatives in place	% completion	10	20	30	100	N/A	N/A
	Commissioner's office	Co-operative Development Policy disseminated	No. of Regional forums	N/A	N/A	5	5	N/A	N/A
		Cooperative Legislation reviewed	No. of Acts reviewed	N/A	N/A	N/A	2	N/A	N/A
			No. of Rules and Regulations reviewed	N/A	N/A	N/A	N/A	2	N/A
		Co-operative hand book developed	No. of handbooks	1	0	1	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Capacity building of Diaspora Cooperatives conducted	No. of diaspora fora	5	3	8	10	10	10
		Co-operative sub-sector Statistics/data updated	No. of annual reports	1	1	1	1	1	1
		strategic plan developed	Strategic plan 2017/18-2021/22	1	0	1	1	N/A	N/A
		Cooperative practitioners' professional body (Kenya Society for Professional Co-operators) promoted	No. of cooperative practitioners registered	100	100	200	300	400	500
		New co-operatives structure that constitutes primary, unions, federations and the Apex Institutions implemented	No. of reports	N/A	N/A	N/A	1	N/A	N/A
		Standardized co-operative training materials developed	No. of standardized co-operative training materials	N/A	N/A	N/A	2	4	6
		Restructuring of the of the Kenya Farmers Association	% Completion	N/A	N/A	30	60	90	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		(KFA)							
		Liquidation of the of the Kenya planters Co-operative Union (KPCU)	% Completion	N/A	N/A	50	70	100	N/A
SP 1.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Savings/deposits mobilized through SACCOs (Kshs. Billions)	Amount of savings mobilized (Kshs. Billions)	700	766	800	850	900	950
		Outstanding remittances to SACCOs recovered (Kshs. Millions)	Amount of outstanding remittances recovered (Kshs. Millions)	500	1005	1000	500	500	500
		Housing and Investments Co-operatives strengthened to participate in provision of 500,000 low cost housing units	No. of housing units constructed	3,000	2,388	2,500	5,000	7,000	10,000
		Transport SACCOs transformed into Transport Cooperatives.	No. of transport SACCOs Transformed.	20	0	20	25	50	50
		Youth in co-operatives capacity built to venture into investment	No. of youth co-operatives participating in investment activities	70	100	100	100	100	150
		Co-operative sector	No. of management tools	5	0	1	3	1	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		management tools developed for non-deposit taking SACCOs and other cooperatives	developed					.	
		Co-operative Share trading platform established	% completion	5	5	10	50	90	100
		Cooperative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	24	24	27	50	N/A	N/A
			No. of coffee cooperative revitalization strategies prepared.	1	2	0	10	10	10
			No. of coffee factories rehabilitated	N/A	N/A	N/A	10	10	11
			No. of members and managers of coffee cooperatives capacity built.	600	523	500	500	500	500
			% Development & implementation of coffee Management Information System	N/A	N/A	N/A	50	100	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Cotton cooperatives revitalized	No. of Modernized cotton co-operatives ginneries	N/A	N/A	N/A	6	6	N/A
			No. of cooperatives adopting cotton hand-loom weaving	N/A	N/A	N/A	6	6	N/A
		Co-operative Marketing Strategy in place	No. of Co-operative Marketing Strategies.	N/A	N/A	N/A	1	N/A	N/A
SP 1.4: Co-operative management and investment	NEW KCC	NKCC modernized	% Completion	38	38	50	70	90	100
		Milk Powder processing capacity at NKCC expanded	No. of metric Tons	N/A	N/A	500	1000	2000	2500
		Production capacity at NKCC Expanded	No. of litres of milk processed per day	N/A	N/A	600,000	800,000	900,000	1,000,000
SP 1.5: General Administration, planning and support services	Planning	Monitoring & Evaluation of projects done	No. of reports	1	1	1	1	1	1
	Finance/Planning	MTEF Budget prepared	No. of MTEF reports	3	3	3	3	3	3
	Finance	Budget utilization	% utilization	100	95	100	100	100	100
		A-in-A collected	Amount collected Kshs. Millions	10	12	12	12	12	12
	Administration	Training Needs Assessment Report	No. of officers/staff trained	N/A	N/A	N/A	364	364	364

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Implemented							
		Staff performance appraisal system implemented	No. of staff under SPAS	N/A	N/A	173	364	364	364

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Trade									
Outcome: Improve business environment and facilitate growth of Trade									
P 1. Trade Development and Promotion									
SP 1.1 Domestic Trade Development	Internal Trade	e-Trade Portal development	% operationalization of the e-Trade Portal	90	90	100	N/A	N/A	N/A
			No. of System maintenance and upgrade done	N/A	N/A	N/A	1	1	1
		Bi-annual interactive forums for Trade	No. of bi-annual interactive forums with Counties	2	0	2	2	2	2
		Kenya National Trade Week held	No. of exhibitions	1	1	1	1	1	1
		Integrated one stop offices for accessing National and County governments business information and licenses established	No. of integrated one stop offices established	10	0	10	12	12	13
		Sectoral	No. of sectoral guidelines	N/A	N/A	N/A	4	4	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		guidelines for Local Content developed							
		Implementation of Presidential Directive on 40% purchase of locally manufactured goods monitored	% increase in purchase of locally produced goods	N/A	N/A	40	50	50	55
			No. of quarterly reports on compliance of the 40% Presidential Directive	1	1	4	4	4	4
		Architectural designs and models for Maragua and Athi-River Tier one Vision 2030 Pilot Projects completion	% completion	60	0	0	100	N/A	N/A
		trade licenses and regulations harmonized	% level of harmonization	N/A	N/A	10	40	50	N/A
	Kenya National Trading Corporation (KNTC)	Warehouse Infrastructure refurbished	No. of warehouses refurbished	1	0	6	5	3	3
		cold room facilities developed	No. of cold room facilities developed.	N/A	N/A	N/A	2	2	N/A
SP 1.2: Fair Trade and Consumer Protection	Weights and Measures	Level of Compliance with Standards improved	No. of Weighing and Measuring equipment approved	10	13	10	14	16	18
			No. of calibrated Weighing and Measuring County standards	340	360	320	400	420	450

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion rate of modernized laboratories	0	0	0	50	75	100
			No. of weighing and measuring equipment at strategic national installations verified	94	90	120	100	105	110
		Regulatory and Legal Framework improved	No. of Bills developed (Metrology and weight and measures bill)	0	0	2	N/A	N/A	N/A
			No. of Regulations Developed for legal metrology bill	0	0	2	N/A	N/A	N/A
	Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection enhanced	No. of policies on Consumer Protection developed	2	0	2	N/A	N/A	N/A
			No. of regulations to operationalize Consumer Protection Act 2012 developed	2	1	1	N/A	N/A	N/A
			No. of awareness creation fora held	4	4	6	10	15	20
			No. of Advisory reports on consumer protection issued.	4	4	8	8	10	10
			No. of State of Consumer Protection Reports developed.	N/A	N/A	1	1	1	1
	Anti-Counterfeit Authority (ACA)	Level of compliance and standards improved	No. of cases resolved through Alternative Dispute Resolutions mechanism	240	267	263	288	316	348
		Investigation of Intellectual Property Rights infringement	No. of cases investigated	320	669	350	384	422	465
		Seizure and	Value of seized goods	1,020.6	993.4	1,225.5	900	800	700

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		destruction of counterfeit goods	(Kshs. Millions)						
			Value of goods destroyed (Kshs. in Millions)	595.4	59.4	770.6	500	400	300
		Seized goods holding depots purchased	No. of seized goods holding depots	1	0	1	2	0	-
		Multi-Agency Outreach Programme on anti-illicit Trade enhanced	No. of outreach Programmes	40	45	65	82	92	74
SP 1.3: Export Development and Nation Branding	Kenya Export Promotion and Branding Agency	capacity for production of Export products increased	No. of capacity building programmes for all 47	N/A	N/A	N/A	1	1	1
		Marker share for Kenya's exportable products increased	No of Expos and Trade Fairs undertaken	7	7	6	20	25	27
		Distribution centers in strategic markets established	No. of distribution centers (DRC Goma, Burundi Bujumbura, Rwanda Gisenyi and 3 Locally)	N/A	N/A	N/A	2	2	2
		trade promotion and branding officers recruited	No of officers recruited.	N/A	N/A	N/A	10	16	16
		Integrated communication campaigns rolled out	No. of Integrated communication campaigns	1	0	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Market Research Reports published	No. of reports	1	1	3	2	2	2
SP 1.4: Regional Economic Integration Initiatives	Regional Trade and Exports	Commodities Exchange Platform established	% completion	70	65	90	95	100	-
		Kenya Exchange Commodity Legal Framework developed	No. of WRS Act legislated	1	1	N/A	N/A	N/A	N/A
			No. of WRS regulation developed	N/A	N/A	1	N/A	N/A	N/A
			No. of Commodity Market regulations developed	N/A	N/A	1	N/A	N/A	N/A
			No. of Multi-Commodity bill legislated	N/A	N/A	N/A	1	N/A	N/A
No. of Multi-Commodity regulations developed	N/A	N/A	N/A		1				
SP 1.5: Entrepreneurship and Management Training	Kenya Institute of Business Training (KIBT)	Micro Small and Medium Enterprises operators trained	No. of MSME operators trained	2,000	2,759	3,800	4,200	4,500	4,800
		Tailor made/ToT executive programmes offered	No. of Tailor made/ToTs conducted	3	2	3	4	4	4
		Onsite consultancy under the Human Resource Development for Industrial Development (HRD-	No. of firms offered consultancy	6	6	6	8	10	12

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		ID)/JICA Project implemented							
		Establish an Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	80	50	N/A	80	100	N/A
		KIBT Parklands Office Complex Partitioned, Fitted and furnished	% completion	30	15	65	100	N/A	N/A
		of Incubation centres established	No. of incubation centres	N/A	N/A	4	4	2	2
			No. of incubatees graduated	N/A	N/A	4	4	4	4
		Establishment of five (5) KIBT Centers	No. of Centers established	N/A	N/A	2	2	1	N/A
SP 1.6: International Trade	International Trade	Export market in foreign Countries established	No. of Trade and investment exhibitions/meetings/trade fairs and cultural diplomacy meetings attended/organized and facilitated	9	12	12	12	12	12
			No. of missions that have established showrooms to display Kenyan products	14	10	10	21	21	21
		Foreign Direct Investment (FDI) and overseas development assistance increased	No. of attendant resolutions arising from inbound investment meetings	14	6	8	10	12	15
			No. of attendant resolutions arising from outbound investment meetings	5	9	9	9	10	12

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Markets for Kenyan Goods and Services increased	No. of Bilateral/Regional/Multilateral Trade Agreements/MOUs/instruments/policies negotiated and concluded	7	9	9	9	10	12
		Secretariat for the National Trade Facilitation Committee (NTFC) established	% Operationalization of NTFC	10	10	30	60	80	100
		National Trade Negotiations Council (NTNC) established	% Operationalization of NTNC	10	10	20	50	80	100
		Commercial Trade Missions Abroad established	No. of Missions with Commercial Representation	10	10	10	21	32	40
	Kenya Trade Remedies Agency	Establishment of the Trade Remedies Agency	% operationalization of KETRA	5	5	25	50	80	100
P 2: General Administration, Planning and Support Services									
SP 2.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Registries in SDT HQs automated	% Level of automation	N/A	N/A	40	50	70	100
	Finance and Procurement Services	Budget absorption improved	% Absorption	100	91	100	100	100	100
	Planning Services	Monitoring and Evaluation reports prepared	No. of quarterly and annual reports	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Industrialization									
Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports									
Programme 1: Promotion of Industrial Development and Investment									
<i>SP 1.1 Promotion of Industrial Development</i>	KLDC	Leather Industrial Park at Kinanie developed	% Completion of the Common Effluent Treatment Plant (CETP)	40	30	80	100	N/A	N/A
		Capacity building of SMEs on leather and leather goods	No of flayers trained on hides and skins quality improvement	50	55	100	150	200	200
			No. of SMEs trained on Footwear, and leather goods design manufacture at TPCSI Thika CMF	250	200	300	400	450	550
			No of machine operators trained at TPCSI Thika and Kariakor	10	7	20	30	30	30
	SEZA	Dongo Kundu and Naivasha Special Economic Zones	% Completion of the Naivasha SEZ (Customs gatehouse, perimeter wall & Administration block)	2	2	30	60	85	100
			% Completion of the Dongo Kundu SEZ	3	3	40	65	85	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Private Zones gazetted	No of private SEZ zones Gazetted	3	0	5	7	10	10
	SDI (KIEP)	Innovation and productivity in select private sector firms increased	No. of SMEs assessing Business Development Services	N/A	N/A	30	70	100	50
			No. of Incubators and Accelerators upgraded	N/A	N/A	1	15	2	11
			No. of beneficiaries trained through boot camps and Industry academia platform	N/A	N/A	21	582	1,182	1,100
			No. of select firms with a developed innovation	N/A	N/A	1	35	35	30
			No. of firms benefiting from private sector initiatives	N/A	N/A	182	417	554	802
	RIVATEX	Rivatex machinery and Factory Modernized	% Completion of installation of machinery (for spinning preparation, weaving, processing finishing sections)	100	80	93	100	N/A	N/A
			% Completion of effluent treatment plant and perimeter wall	N/A	N/A	60	100	N/A	N/A
		Production of cotton through	No. of bales of cotton sourced locally from	2,500	1,500	25,000	54,000	81,000	100,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		adoption of hybrid cotton production systems increased	ginneries						
			No. of acreage of land under cotton production	70,000	60,600	140,200	200,640	260,832	280,832
			No of MOUs signed with county governments to supply cotton to RIVATEX	8	8	10	4	3	N/A
			No. of seeds distributed to farmers (tonnes)	220	109.4	218.8	262.5	341.2	341.2
			Amount of pesticides distributed to farmers (litres)	10,000	11,360	22,720	27,264	35,443	35,443
			No of Acreage of land under cotton production	10,000	11,360	22,720	27,264	35,443	N/A
	EPZA	Increase in level of investments in EPZs, exports, linkages and employment opportunities created	No. of Employment opportunities created	8,000	2,620	5,267	10,000	20,000	25,000
			Increase in amount of Exports (Kshs. Million)	3,500	4,840	6,000	7,500	10,000	13,000
			Increase in amount of Direct Investments (Kshs. Million)	4,100	5,730	7,500	10,000	15,000	20,000
			No. of Operating Enterprises in zones	25	10	15	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Zones gazetted	9	5	10	15	20	23
			Increase in value of backward linkages created (Kshs. Million)	2,560	1,321	4,800	6,700	9,100	12,300
	KenInvest	Domestic & foreign investment promoted and increased	Amount of investments attracted (in Kshs billions)	220	68.325	100	200	300	400
			No of investment projects proposals facilitated	180	182	180	250	350	400
			No of investment fora conducted both local and international	8	11	13	15	18	20
		Investment Policy developed	No. of Investment Policy document developed	1	0	1	N/A	N/A	N/A
		Establishment of One Stop Centre	% Completion rate	N/A	N/A	75	100	N/A	N/A
	NMC	Production of castings and manufacture of transmission parts increased	Quantity of castings Produced (tonnes)	95	70	125	300	500	800
			No. of transmission parts /industrial fittings manufactured (pieces)	50,000	40,000	56,000	65,000	68,000	70,000
		EAPCC	Cement produced in Kilotons	Amount in cement for construction produced Kilotons	310	299	450	550	650

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<i>SP 1.2: Provision of Industrial Training</i>	KITI	Industrial Training at KITI provided	No. of students trained on industrial skills	2,000	2,105	2,200	2,500	2,800	3,000
		Construction of Workshops, Classrooms and Ablution Block	% rate of completion	40	20	48	65	100	N/A
Programme 2: Standards and Incubation									
<i>SP 2.1 Standards, Metrology and Conformity Assessment</i>	KENAS	Accreditation And assessment increased	No. of Conformity Bodies Assessed	134	176	206	250	295	257
			No. of New Conformity Assessment Bodies (accredited)	30	28	40	44	45	45
			No of awareness programme conducted	120	120	100%	100%	100%	100%
			No of assessors trained	N/A	N/A	94	100	100	100
			No of accreditation schemes developed and rolled out	N/A	N/A	4	N/A	N/A	N/A
	KEBS	Standards developed, reviewed and products certified increased	No. of standards developed	871	791	550	810	820	830
			No. of standards reviewed	750	1,104	517	750	750	750
			No. of products certified under large firms	9,686	10,266	11,291	12,420	13,662	14,345
			No. of products certified under SMEs	2,850	3,076	3,400	3,700	4,000	4,500
	KIPI	Patents, utility models, industrial	No. of applications of patents, utility models and	420	708	743	750	760	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		designs and trademarks registered	industrial designs processed to completion						
			No. trade marks processed	5,500	4,811	5,200	5,600	5,700	5,700
SP 2.2: Business financing & incubation	KIE	Industrial incubation and financial support to MSMEs facilitated	Amount of industrial credit issued (Kshs million)	400	401.7	1,200	1,700	1,700	2,000
			No. of employment opportunities created	12,000	12,051	36,000	51,000	51,000	60,000
			Number of new enterprises created	800	848	2,400	3,400	3,400	4,000
			No of SMEs incubated	204	234	234	234	234	234
			No of SMEs trained on business skills	36,000	43,924	44,000	46,000	48,000	50,000
			Increase in number of SMEs linkages to market created	1,500	2,079	2,500	2,500	2,500	2,500
			MSEA	Kenya Youth Employment and Opportunities Project (KYEOP) Implemented	No. of Youth Issued with start-up Grants	6900	6546	13,502	6439
	Amount of Grants Disbursed in Kshs.(Million)	187.5	176.34		475.3	403.62	82.36	N/A	
	No. of Youth provided with Business Development Services	700	499		7300	N/A	N/A	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of Youth Enterprises participating in Business plan competition	N/A	N/A	10,000	N/A	N/A	N/A
			No of youths trained on business plan	N/A	N/A	1,500	N/A	N/A	N/A
			No of youth business plan awarded	N/A	N/A	750	N/A	N/A	N/A
		Construction and equipping of CIDCs	No. of Constituency Industrial Development Centres (CIDCs) completed and refurbished	N/A	N/A	115	N/A	N/A	N/A
			No. of CIDCs equipped with Lathe machines	5	1	80	40	60	N/A
		Kariobangi Micro and Small Enterprises Centre of excellence upgraded	% Completion of civil works	N/A	N/A	N/A	42	70	100
			% Completion of equipping and digitization	N/A	N/A	N/A	30	75	100
		MSEs Clusters Established	No. of clusters developed	N/A	N/A	N/A	1	1	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		MSEs Development Fund established	Amount of Funds issued to the MSEs from the MSEs Fund (Kshs million)	N/A	N/A	N/A	2	2	1
		MSE products Access to market at County, National and Regional market facilitated	No. of MSEs accessing markets through exhibitions and trade fairs	1,500	1,573	1,500	2,800	2,940	3,000
		MSE products Competitiveness “Ufanisi wa bidhaa programme”	No of MSEs products improved	0	0	0	50	55	60
		National MSE programmes and Projects Monitoring and Evaluation Framework developed	Framework developed	N/A	N/A	N/A	1	N/A	N/A
		Business Development Services for MSEs conducted	No. of MSEs trained on entrepreneurship and management skills	1,500	545	1,500	2,000	2,500	3,000
		Job created in MSEs sector	No. of Jobs created	50000	37,760	52,250	60,000	80,000	80,000
	IDB	Amount of industrial credit to SMEs increased and	Amount of credit issued (in Ksh Million)	638	638	1,011	1,011	1,011	1,011
			No of jobs created	3,000	1,804	1,900	2,100	2,100	2,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		jobs created	No of projects financed	24	13	20	28	32	32
	ICDC	Amount of financing to medium and large enterprises increased	Amount of industrial credit issued (Loans and Advances) in Kshs million	969	603	1,600	1,900	1,900	2,009
No. of Industries funded			8	5	10	10	12	12	
Employment opportunities created		Number of Jobs	7,500	2,010	8,500	10,000	12,500	12,500	
<i>SP 3.3: Industrial Research, Development and Innovation</i>	KIRDI	Increased use of industrial technologies and MSMEs growth facilitated	No. of Industrial technologies developed	5	5	5	10	15	20
			No. of Industrial technologies transferred to SMEs	2	2	4	8	16	24
			No. of MSMEs product upgraded to international Standards through product development	20	20	25	30	35	40
			No. of MSMEs supported through Technology Incubation and Common Manufacturing Facilities	505	584	685	750	840	1,080
			Number of common manufacturing facilities	2	2	3	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			operational						
		Research laboratories infrastructure upgraded	% completion of Industrial Research, laboratories in Nairobi, South B	74	64	70	100	N/A	N/A
			No. of laboratories equipped with modern equipment (Food, Energy & Natural Products)	1	1	2	N/A	N/A	N/A
SP 3: General Administration, Planning and Support Services	Planning, Finance and Administration	Monitoring and Evaluation undertaken	No. of M&E Report	2	2	4	4	4	4
		Review Strategic Plan	Strategic plan 2018 -2022	1	1	0	1	0	0
		MTEF Budget prepared	Sub-Sector/sector report						
		Absorption of funds	% of funds utilization	100	100	100	100	100	100
		Industrial information management system developed	% level of completion	N/A	N/A	5	30	85	100
		Policies reviewed and developed	No. of policies	4	3	4	5	5	7
		Staff competence enhanced	No. of staff trained	120	50	200	220	250	384

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Tourism									
Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)									
P. 1: Tourism Development and Promotion									
S.P. 1.1: Tourism Promotion and Marketing	Kenya Tourism Board	Tourism Revenues generated	Amount of tourism revenues (Ksh. Billions)	128	157.4	188.86	226.63B	271.96B	326.35
		International tourist arrivals	No. of international tourist arrivals in (Million)	1.97	2.027	2.43	2.91	3.5	4.2
		Domestic tourism enhanced	No. of bed nights occupied by Kenyans in million	4.5	4.56	4.77	5.72	6.86	8.24
		Brand awareness index of Kenya as a preferred tourist destination improved	Kenya Tourism brand awareness matrix (%)	62	65	66	67	68	69
	Tourism Regulatory Authority	Quality and Standards of tourism products and services improved	No. of establishments inspected/licensed	6,500	6,985	7,500	7,800	7,900	8,050
			Revenue collected (Kshs Million)	150	201	215	230	250	280
		Tourism establishments classified	No. of tourism establishments classified and certified	80	62	30	55	235	420
		Standards and guidelines developed and reviewed	No. of minimum standards developed and implemented	2	2	2	2	2	2
		Licensing platform and tourism information systems- ERP operationalized	% completion	50	10	10	50	100	N/A
	Tourism	Tourism Research studies	No. of reports	3	2	2	2	3	3

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Research Institute	undertaken							
		TRI Operationalized	% operationalization of TRI	30%	15%	50%	90%	100%	N/A
		Interactive tourism research information system developed	% completion	N/A	N/A	50%	50%	N/A	N/A
		Tourism Satellite Account (TSA) Developed	Report	N/A	N/A	1	N/A	N/A	N/A
		Dissemination forums conducted	No. of forums held	4	2	2	2	3	3
		Tourism performance reports prepared	No. of Reports	5	5	5	5	5	5
S.P. 1.2: Niche Tourism Product Development & Diversification	Department of Tourism	African Safari/ Niche(new) safari experiences revamped	% increase in visitation to Parks	N/A	N/A	15%	15%	15%	15%
		Beach management program implemented	No. of Beaches Covered	5	0	5	4	4	3
		Tourism promotion Fund operationalized	No. of projects funded	0	0	30	30	30	30
	Department of Tourism	Mama Ngina Modern waterfront facility developed	% Completion	100	68	100	0	0	0
	Bomas of Kenya	Cultural Tourism festivals held	No. of cultural tourism festivals held	5	Nil	N/A	4	4	4
		Traditional Foods (New cuisines) introduced	No. of new cuisines	N/A	N/A	N/A	4	4	4
		Nairobi International Convention and Exhibition Centre (NICEC) developed	% Completion	5	5	5	10	50	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Ushanga Kenya Initiative	Pastoral women empowered in bead industry	No. of women trained, provided with value enhancing machines & equipment and raw materials	3,150	3,150	3,150	3,150	4,150	5,550
		National Policy on Ushanga/beadwork industry developed	No of Policies	1	N/A	1	1	1	1
		Prototypes of bead products developed	No. of proto types	20	N/A	20	30	50	70
		Beadwork documentaries on the history and cultural stories developed	No. of documentaries	7	N/A	7	7	7	7
	Kenyatta International Convention Centre (KICC)	Conference tourism held	No. of international conferences held	255	204	224	247	272	299
			No. of international delegates hosted	113,994	67,743	71,130	74,687	78,421	82,342
			Number of local conferences and events held	4,302	4,147	4,562	5,018	5,520	6,072
			Number of Local delegates hosted	644,536	647,042	679,394	713,364	749,032	786,484
		KICC Prefab constructed	% Completion	0	0	10	100	0	0
		KICC modernized	% Completion	25	20	45	70	100	0
S.P. 1.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% of completion rate	70	54	67	95	100	0
		Tourism Fund levy collected	Amount of levy collected (Ksh. Million)	3,155	2,798	3,661	3,690	3,777	4,150
	TFC	Capital lent to hoteliers	Amount of loans (Kshs Millions)	380	92.6	500	600	700	700

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of tourism facilities financed	10	6	10	27	36	36
		Utalii House Rehabilitated/ Refurbished	% Completion	82.3	5	10	60	100	0
S.P. 1.4: Tourism Training & Capacity building	Kenya Utalii College	KUC graduates	No. of KUC graduates	3,075	2,817	2,820	3,020	3,020	3,020
		Practical training block constructed	% Completion	50	20	60	80	100	N/A
		Upgraded ICT system	% Completion	N/A	N/A	100	0	0	0
P 2: General administration planning and support services									
S.P 2.1: General administration planning and support services	Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	92	92	95	97	97	100
		Kisumu Water front developed	% completion	N/A	N/A	50	100	N/A	N/A
		Iconic Malindi Beach developed	% completion	0	0	50	100	N/A	N/A
	CPPMU	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4
			No of annual monitoring and evaluation reports	1	1	1	1	1	1
		Ministerial programme review	MTEF Budget	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for East Africa Community									
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans									
P.1 East African Affairs and Regional Integration									
SP 1.1: East African	Headquarters Administrative	Service delivery enhanced	No. of policies on political, productive	5	5	4	4	4	4

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Customs Union	Services		service, social and economic affairs domesticated						
			No. of county assemblies sensitized on EAC laws and regulations	7	7	8	8	8	8
			% index of customer satisfaction	75	N/A	76	78	80	82
			No. of officers trained	94	94	45	50	60	70
	Regional Integration Centres	Regional Integration Centres (RICs) operationalized	No. of RICs operationalized	1	1	1	1	1	1
		Cross border stakeholders empowered	No. of joint Cross Border sensitization workshops on EAC integration	8	5	5	6	6	6
	Research /Reference Documentation Centre	Information centre automated	% of automation	50	35	50	60	70	80
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% of automation	80	55	60	65	70	75
	Central Planning Unit	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5
	National Publicity and Advocacy for EAC Regional Integration	Stakeholders sensitized on EAC Customs Union, Common Market, Monetary Union and Political	No. of sensitization workshops held with stakeholders	60	40	60	70	80	100

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		confederation							
	East African Community	EAC tariffs Harmonized	% compliance with harmonized tariffs	100	100	100	100	100	100
% compliance with common external tariff (CET) and EACCMA provisions			100	100	100	100	100	100	
% Compliance with councils and Summit decisions and directives			100	100	100	100	100	100	
		The EAC Heads of States Summit held	A communique of the EAC Heads of States Summit	N/A	N/A	N/A	1	N/A	N/A
	Directorate of Economic Affairs	Exports to EAC increased	Value of Exports (Kshs. Billion)	130	129	135	140	145	150
		Monetary Union Institute established	No. of EAC Monetary Union Institutes established	1	0	0	1	1	1
		EAC Rules of Origin applied	No. of certificates of origin issued	150,000	152,000	154,000	156,000	158,000	160,000
		Non-Tariff Barriers reduced	% of NTBs Resolved	100	100	100	100	100	100
		Cross border trade disputes resolved	% of Cross border trade disputes resolved	100	100	100	100	100	100
		Regional Standards Harmonized	Cumulative No. of EAC Harmonized regional standards	1,602	1,436	1,670	1,700	1,720	1,750
			Cumulative No. of EAC Harmonized standards adopted by Kenya	1,165	1,076	1,165	1,175	1,185	1,185
		EAC Integration deepened and widened	No. of bilateral meetings on EAC integration held	3	3	4	4	4	4

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Regional policies adopted	No. of regional policies adopted	2	4	5	5	5	5
		EAC Economic Affairs Sector Policy decisions and directives issued	No. of decisions and directives implemented	15	10	12	10	20	30
		Kenyan exhibitors on Juakali/Nguvu Kazi empowered	No. of exhibitions held	N/A	N/A	1	1	1	1
			No. of Kenyan exhibitors participating in EAC Annual Jua Kali/Nguvu Kazi exhibitions	N/A	N/A	300	350	280	320
	Directorate of Social affairs	EAC Social Sector Policy decisions and directives issued	No. of decisions and directives implemented	13	12	15	20	28	35
		EAC Clubs in Universities/ Secondary schools established	No. of clubs	65	70	10	15	18	20
	Directorate of Productive and Services	EAC Productive and Services Sector policies harmonized and implemented	No. of decisions and directives implemented	13	10	11	14	18	23
			No. of regional policies developed	3	4	5	8	10	10
			No. of Regional projects conceptualized and operationalized	2	4	6	7	8	8
			No. of joint cross border programmes on management of trans boundary resources	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Financial Management Services	MTEF, itemized and supplementary budget prepared	No. of Reports	3	3	3	3	3	3
		Budget implemented and monitored	No. of quarterly and annual reports submitted	6	6	6	6	6	6
		Budget utilization	% utilization	100	99.8	100	100	100	100
SP 1.2: East African Common Market	Regional Integration Centres	One Stop Border Posts (OSBPs) operationalized	No. of one stop border post operationalized and commissioned	1	1	1	1	1	1
			No. of Joint Border Management Committees held	4	4	4	4	4	4
			% level of cross border related issues resolved	100	100	100	100	100	100
			No. of training's conducted for border regulatory agencies	10	10	8	12	14	15
	East African Community	Sensitize citizens on EAC Common Market integration	No. of sensitization fora held in Counties	40	24	30	30	30	30
			EAC decisions/directives monitored	No. of M & E Reports on (East Africa Monitoring Systems) EAMS	N/A	N/A	2	2	2
	Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of students, persons and workers facilitated	2,200	1,410	1,400	1,800	1,800	1,800

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		women, PWDs, Youth and Professionals sensitized on trade opportunities	No. of sensitization workshops held	13	8	8	10	10	12
		EAC social sectoral affairs enhanced	No. of regional policies adopted	4	4	4	4	4	4
			No. of regional projects and programmes conceptualized	15	16	9	9	9	9
			No. of youth responsive interventions implemented	2	2	2	2	2	2
			No. of consultative forum with private sector, civil society and other interest group	2	2	4	4	4	4
		Busia Cross border Market constructed	% completion.	N/A	N/A	3	10	25	62
		Isebania Cross border Market constructed	% completion.	N/A	N/A	1	5	15	45
	Directorate of Productive and Services	Taita Taveta Cross border Market constructed	% completion.	N/A	N/A	1	5	15	45
	East African Legislative Assembly (EALA) Kenya Chapter	Kenyans empowered on EAC Integration	No. of publicity fora held in Counties	18	10	10	10	10	10
			No. of public hearings conducted on EAC Bills	6	6	6	6	6	6

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Kenya's interest in the EAC integrated	No. of research papers developed on EAC Bills, Motions and resolutions	15	15	15	15	15	15
			No. of meetings held between EALA Kenya Chapter and Parliament	1	1	1	1	1	1
			No. of Policy briefs developed	6	6	6	6	6	6
	Directorate of Political affairs	Citizens awareness on EAC Anthem and Political Confederation created	No. of sensitization workshops at National and County level on EAC Anthem	50	25	30	35	40	47
			No. of counties sensitized on EAC Political Confederation	N/A	N/A	10	10	10	10
			No. of consultative meetings held on Political Confederation Constitution	2	2	3	4	5	10
		EAC Political Sector Policy decisions and directives issued	No. of decisions and directives implemented	5	4	5	5	5	5
		EAC Peace and Security Protocol & the EAC Protocol on Cooperation in Defence Affairs implemented	No. of Regional and National implementation sector reports	2	2	4	4	4	5

Programme	Delivery unit	Key Outputs	Key Performance Indicator	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP. 3: EAC Monetary Union	National Publicity and Advocacy for EAC Regional Integration	EAC Monetary Union road map implemented	No. of EAC institutions established	1	0	1	1	1	1
			No. of enabling legislations adopted on (East Africa Monetary Union) EAMU	1	0	2	2	2	3
			No. of regional policies/frameworks domesticated	6	6	4	3	3	2
			% level of implementation of the EAMU road map	50	40	50	60	70	80
			No. of joint cross border sensitization workshops held	4	2	2	2	2	2
			No. of M&E reports on implementation of the EAMU	4	4	4	4	4	4
SP 1.4: Business Transformation and Kenya South Sudan Liaison	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of publications on ease of doing business in Kenya annually	N/A	N/A	1	1	1	1
			No. of stakeholders sensitization workshops held	N/A	N/A	2	2	2	2
			No. of Counties sensitized on ease of doing business	N/A	N/A	10	10	10	17
			Country communication Strategy on business reforms	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Implementation of business reforms tracked	No. of M&E reports	N/A	N/A	2	2	2	2
		Score on business regulatory measures Improved	No. of legal and regulatory business reforms enacted	N/A	N/A	5	10	10	10
		World Bank ranking on Ease of doing business Improved	Global ranking index	84	61	56	50	45	35
	KESSULO	Technical assistance and Capacity building to Civil Servants of Government of South Sudan provided	No. of South Sudan officials trained	N/A	N/A	110	110	110	110
			No. of Technical and policy reports	N/A	N/A	4	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Regional and Northern Corridor Development									
Outcome: To promote sustainable integrated basin-based development and Northern Corridor regional inter-connectivity.									
P.1 Integrated Regional Development									
SP 1.1: Integrated Regional Development	Conservation Department - Regional Development	RDAs Acts and Policy reviewed	% Completion	70	60	90	100	N/A	N/A
		Conduct baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No. of Study report	N/A	N/A	N/A	1	N/A	N/A
	KVDA	Wei wei phase	Tonnes of	1000	500	1000	1,200	1,250	1,300

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		III Integrated Project implemented	maize						
		Mango value chain developed	No. of mango seedlings raised	300,000	300,000	400,000	500,000	500,000	1,000,000
		Tot Mango factory constructed	% Completion	90	90	100	N/A	N/A	N/A
			Tonnes of mango pulp processed (Litres in Million)	N/A	N/A	N/A	1.65	1.65	1.65
		Napuu irrigation project implemented	No. of Ha. Put under irrigation	50	50	100	125	150	N/A
		Lomut irrigation project implemented	% completion	60	36	70	100	N/A	N/A
		Pasture Development project implemented	No. of tonnes of grass seed produced	25	9	35	40	45	50
		Livestock improvement project implemented	No. of breeds improved	200	200	250	300	350	400.
		Honey processed	Tonnes of honey processed	50	51.9	55	72	82	100.00
			No. of beehives produced	2,600	560	2,800	3,000	3,000	3,000
		Aror Multipurpose dams constructed	% Completion	10	-	10	70	100	N/A
			Km ² of catchment conserved	5	8	10	15	15	N/A
		Kimwarer Multipurpose dam constructed	% Completion	N/A	N/A	N/A	N/A	N/A	N/A
			Km ² of catchment	N/A	N/A	N/A	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			conserved						
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	50	83	50	50	50	N/A
	TARDA	Kieni Integrated Irrigation Project implemented (Karemenu & Naromoru)	% Completion	30	10	15	20	25	30
		Kieni Small Scale Irrigation Schemes implemented	No. of Ha under Irrigation	120	72	48	320	260	320
		Lower Muranga Integrated Programme implemented	% Completion	30	10	12	15	20	25
		Lower Muranga small scale irrigation schemes implemented	No. of Ha Under Irrigation in small holder scheme	110	55.2	54.8	270	200	260
		Tana Delta Rice Irrigation Project (TDIP) implemented	No. of Ha under rice production	300	0	300	600	1,000	1,450
			Tonnes produced	1,050	0	1,050	2,100	3,150	4,200
		High Grand Falls (HGF) constructed	% completion.	30	10	12	15	18	20
		Munyu Multi - Purpose Dam constructed	% completion	25	5	6	7	8	10
		TARDA Regional Resource Centre	% completion	45	5	5	8	10	15

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		constructed							
		TARDA - Integrated Regional Master Plan (IRMP) developed	% Completion	90	82	85	90	95	100
		Masinga Dam Resort (MDR) refurbished	% Completion	20	10	12	30	40	50
		Masinga Dam Resort (MDR) (8 executive suites) constructed	% Completion	100	70	72	85	90	100
		Agricultural Technology Transferred to farmers	No. of farmers groups trained	15	10	15	15	15	30
	LBDA	Paddy rice purchased and processed	No. of tonnes	2,500	468	2,500	2,500	2,500	2,500
		Boreholes drilled and equipped with solar powered pumps	No. of boreholes drilled and equipped	6	6	N/A	N/A	N/A	N/A
		Monosexed fingerlings produced	No. of fingerlings in Millions	4	0.43	4	4	4	4
		Land irrigated at Lichota, Muhoroni and Alupe	No. of Ha.	50	0	200	200	200	200
		Fruits and vegetables processing plant constructed	% completion	N/A	N/A	N/A	48	65	80

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Affordable housing units constructed	% completion	N/A	N/A	N/A	20	46	100
		Magwagwa Multi-Purpose dam constructed	% completion	N/A	N/A	N/A	N/A	N/A	5
		Nyakoe market constructed	% completion	46	12	100	N/A	N/A	N/A
	ENSDA	Agro processing (Tomato processing factory) constructed	% completion	N/A	N/A	10	50	80	100
Tones of tomatoes processed			N/A	N/A	N/A	N/A	N/A	1,000	
No. of direct jobs created			10	5	20	50	50	300	
No. of tomato chain SMEs supported			N/A	N/A	N/A	3	5	10	
Ewaso Ng'iro Tannery and Leather factory constructed and operationalized.		% completion	80	70	90	100	N/A	N/A	
		Tones of hides and skins processed	500	400	1,000	2,500	3,000	3,500	
		No. of direct jobs created	100	80	100	200	300	N/A	
		No. of Leather value chain SMEs supported	N/A	N/A	10	20	30	N/A	
Bamboo processing factory constructed		No. of seedlings propagated and planted	150,000	210,400	200,000	300,000	300,000	300,000	
		No. of acres of out grower's bamboo farms established	500	350	500	1,000	1,000	1,000	

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion of the bamboo processing factory	20	10	20	40	60	80
			No. of youths employed	250	400	300	400	500	500
			No. of Km of riverine protected and conserved	5	10	40	40	40	40
			No. of tree seedlings raised and planted	1,800,000	2,125,600	2,000,000	2,000,000	2,000,000	2,000,000
			No of solar power boreholes drilled and equipped	N/A	N/A	N/A	30	40	30
		Oloyiangalani Dam Development Project implemented	% completion	70	65	100	N/A	N/A	N/A
			Kms of water pipeline	17	17	6	N/A	N/A	N/A
			% of completed desilted works at Oloshoibor dam	N/A	N/A	40	100	N/A	N/A
			Ha of irrigation area	N/A	N/A	20	50	100	N/A
			No. of household supplied with water	4,000	2,000	4,000	4,000	4,000	4,000
			No. of livestock supplied with water	50,000	30,000	50,000	50,000	50,000	50,000
		Narok open data centre constructed	% completion	N/A	5	N/A	10	35	50
			No. of youths and women groups trained	N/A	0	N/A	10	20	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	CDA	Integrated Coast Region Master plan reviewed	No. of Updated Resource Map (Atlas) and data bank	N/A	N/A	N/A	1	N/A	N/A
		Solar Power Generation	Land acquisition (Acres)	150	N/A	150	N/A	N/A	N/A
			Mega Watts (MW) of Solar energy produced	N/A	N/A	N/A	N/A	40	40
		Lake Challa/Mwaktau Water Resources Integrated Development Project implemented	No. of boreholes	N/A	N/A	2	1	N/A	N/A
			Ha. under irrigation	N/A	N/A	200	400	400	400
			Water Supply (m3/yr.)	N/A	N/A	1,000,000	1,000,000	1,000,000	1,000,000
		Integrated Fruit and Honey Processing plant established in Hola	% Completion	85	85	100	N/A	N/A	N/A
			Tonnes of mangoes processed (tonnes /day)	5	N/A	5	10	10	10
		Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	48	68	100	300	400
			No. of farmers trained	100	50	100	100	200	200
		Wananchi Cottages and conference facilities in kilifi modernized	No. of Conference facility constructed	1	N/A	1	N/A	N/A	N/A
			No. of accommodation	N/A	N/A	32	18	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			rooms constructed						
		Kenya Climate change Adaptation Programme implemented	Ha. of mangrove rehabilitated	50	N/A	50	50	N/A	N/A
			Length of Shoreline Stabilized (Km)	10	N/A	5	5	N/A	N/A
		Cashew nut Industry revived	No. of Processing plant purchased and installed	N/A	N/A	1	N/A	N/A	N/A
			No. of jobs created	N/A	N/A	500	N/A	500	500
			No. of farmers trained	N/A	N/A	300	N/A	300	300
		Sustainable Mineral Exploration & Processing promoted	Type of minerals promoted, and value added	2	1	1	2	4	4
			No. of groups capacity built	20	20	20	50	50	50
		Mwache Multipurpose Dam Development project- Catchment management	Ha. conserved	500	512	800	1200	1600	1600
			No. of Sub Catchment Management Plans (SCMPs) Developed	8	4	4	4	4	4
		Kishenyi Multipurpose Dam – Rehabilitated in Wundanyi	Reservoir capacity M3	N/A	N/A	15,000	30,000	N/A	N/A
			No. of people served with clean water	N/A	N/A	2,000	5,000	5,000	5,000
			Ha. under irrigation (Ha)	N/A	N/A	50	200	200	200

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Dembwa Dam Multipurpose Dam Development project constructed in Mwatate	Feasibility study report	N/A	N/A	N/A	N/A	1	N/A	
			Reservoir capacity M3	N/A	N/A	N/A	N/A	N/A	60,000	
			No. of people served with clean water	N/A	N/A	N/A	N/A	N/A	100,000	
			Ha. under irrigation (Ha)	N/A	N/A	N/A	N/A	N/A	1,500	
		Integrated Fish Resources Development Project implemented in Kilifi	Feasibility study report	1	N/A	N/A	N/A	N/A	1	N/A
			No. of Processing plant constructed and operational	N/A	N/A	1	N/A	N/A	1	
			Tonnes fish processed (tonnes /day)	N/A	N/A	N/A	N/A	N/A	30	
			No. of jobs created	N/A	N/A	N/A	N/A	N/A	5,000	
		Malindi Integrated Social Health Development Programme Implemented	Length of road tarmacked (Km)	N/A	N/A	N/A	11	N/A	N/A	
			Length of road murramed (Km)	N/A	N/A	N/A	7	N/A	N/A	
			No. of classrooms constructed and furnished	N/A	N/A	N/A	3	5	N/A	
			% completion CDA of Malindi office	N/A	N/A	N/A	100	N/A	N/A	
			% completion of Fishery Center in Magarini	N/A	N/A	N/A	N/A	100	N/A	
		ENNDA	Gum Arabic and Resins	% of completion	50	35	50	75	100	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Integrated Programme implemented	Tonnes of Gums and Resins purchased and processed	N/A	N/A	N/A	N/A	5,000	20,000
		Ewaso Ng'iro North Catchment conservation Project implemented	No. of tree seedlings planted in catchment and riparian areas.	100,000	114,000	300,000	300,000	300,000	300,000
			No. of water points completed	6	4	7	25	25	25
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	Acres of Small holder farms irrigated	N/A	N/A	50	50	50	50
			Acres of land under fodder production	N/A	N/A	500	1,000	1,000	1,000
			No. of irrigation and livestock water points developed	N/A	N/A	67	70	70	70
		Northern Kenya Integrated camel development programme implemented	% completion of camel milk processing factory and related facilities	N/A	N/A	50	100	N/A	N/A
			Litres of Camel milk processed	N/A	N/A	N/A	N/A	50,000	100,000
		Daua River Transboundary Resources Management Programme implemented in Mandera	No. of tree seedling planted	N/A	N/A	N/A	200,000	200,000	200,000
			No. of water points/intakes completed	N/A	N/A	N/A	22	22	24
			% completion of Daua river	N/A	N/A	N/A	5	10	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			multi-purpose dam						
		Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory established	No. of Stabilized soil brocks produced	N/A	N/A	N/A	500,000	500,000	500,000
			% completion of construction and equipping of the heavy clay factory	N/A	N/A	N/A	50	100	N/A
			Tons of heavy clay materials produced	N/A	N/A	N/A	N/A	N/A	100,000
		Regional data and information centre established	% completion	N/A	N/A	N/A	75	100	N/A
		basin wide resources mapped	Resource endowment report	N/A	N/A	N/A	N/A	N/A	1
	Northern Corridor Integrations project office	Northern Corridor Development Projects performance Monitored and evaluated	No. of M&E reports	45	37	7	10	12	12
		Northern Corridor Integration Projects policies /Strategies developed	No. of Policies /Strategies	45	20	10	10	8	10
		Northern Corridor Integration Projects Heads	No. of reports	3	0	2	2	3	3

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		of State Summits Communiqués held							
		Northern Corridor Integration Projects stakeholder's capacity built	No of reports	2	2	2	2	2	2
		Northern Corridor Development Projects monitored and evaluated	No. of M&E reports	45	37	7	10	12	12
		Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels developed	framework	N/A	N/A	N/A	N/A	1	N/A
		Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub conducted	Number of Study report	N/A	N/A	N/A	1	N/A	N/A
	Kimira Oluch Smallholder Farm Improvement Project	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals	37	4	8	13	12	0
% completion of tertiary canals and irrigation			100	77	82	91	100	N/A	

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			drainages						
			Length in Km of In-field drains	45	0	45	40	35	8.3
		Farmers trained on modern farming technologies, irrigation management and maintenance of schemes	No. of farmers trained	500	600	1500	1000	1000	500
		Area of land under irrigated increased	No. of hectares under irrigation	600	480	550	600	650	1000
SP 1.2: General Administration & Support services	Finance Management Services	Funds utilized	% utilization of funds	100	100	100	100	100	100
	Headquarters Administrative Services	Improved service delivery	% of automation of service delivery	80	90	100	100	100	100

3.1.2 Programme Ranking Criteria

- i. Linkage to 'Big Four' Agenda.
 - a. Drivers
 - b. Enablers
- ii. Linkage to Kenya Vision 2030 and MTP III.
- iii. Addressing job creation and poverty alleviation.
- iv. Addressing core mandate of the MDAs.
- v. Expected outputs and outcomes of the programme.
- vi. Cost effectiveness and sustainability of the programme.
- vii. Immediate response to the requirements and furtherance of the implementation of the constitution.

- Each criterion carries a minimum weight of 1 and maximum score of 5.
- 'Big Four' agenda drivers carry a maximum score of 5.
- 'Big Four' agenda enablers carry a maximum score of 3.

3.1.2.1: Programmes by Order of Ranking

Table 10: Programmes score for ranking

Programmes	Big Four		MTP III of Kenya Vision 2030	Job creation/Poverty Alleviation	Core mandate of MDAs	Programme outputs and outcomes	Cost effectiveness and sustainability	Constitution	Total
	Drivers	Enablers							
Cooperative Development and Management		3	5	5	5	5	5	5	33
Trade Development and Promotion		3	5	5	5	5	5	5	33
Industrial Promotion and Investment	5		5	5	5	5	5	5	35
Standards, Incubation and Research		3	5	5	5	5	5	5	33

Tourism Development and Promotion		3	5	5	5	5	5	5	33
East African Affairs and Regional Integration		3	5	4	5	5	5	5	32
Integrated Regional Development		3	5	5	5	5	5	5	33
General Administration, Planning and Support Services		2	2	2	3	5	1	5	20

3.2 Analysis of Resource Requirement versus Allocation

3.2.1 Sector Recurrent and Development Estimates

The Total Resource Requirements recurrent and development against the allocation is as shown in the Table 11 and 12 respectively.

Table 5: Recurrent Resource Requirements/Allocations (Amount Kshs. Million)

ANAYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
		ALLOCATI ON	BASELIN E	REQUIREMENT			ALLOCATION		
GECA		Allocation 2018/19	Estimates 2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification								
	Gross	11,460.1	15,014.7	23,770.9	26,219.8	29,348.5	14,030.5	14,321.5	14,535.0
	AIA	2,516.9	6,173.2	6,433.8	7,147.1	7,882.4	6,444.7	6,608.1	6,645.4
	NET	8,943.2	8,841.6	17,338.1	19,072.7	21,466.1	7,585.9	7,713.4	7,889.6
	Compensation to Employees	1,444.4	1,573.2	2,086.7	2,143.7	2,204.7	1,639.1	1,677.7	1,716.8
	Transfers	6,898.8	11,189.4	15,436.2	17,161.4	18,670.2	10,923.6	11,134.2	11,249.7
	Other Recurrent	3,116.8	2,252.1	6,248.0	6,914.7	8,473.6	1,467.9	1,509.6	1,568.5

Table 6: Analysis of Development Resource Requirement VS Allocation (Kshs. Millions)

				Requirement			Allocation		
GECA		Allocation 2018/19	Estimates 2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification								
	Description								
	Gross	12,951.02	14,875.10	35,018.00	32,073.90	30,227.19	9,124.99	12,017.30	14,339.30
	GoK	8,954.82	12,837.10	32,457.00	29,649.90	27,869.19	7,086.99	9,979.30	12,301.30
	Loans	3,996.20	2,038.00	2,561.00	2,424.00	2,358.00	2,038.00	2,038.00	2,038.00
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-

3.2.2 Sub Sector Recurrent and Development Resource Requirement Vs Allocation

Sub-sector recurrent and development resource requirements against the allocation are as shown in the Table 13 and 14 respectively.

Table 7 Sub Sector Recurrent Resource Requirement Vs Allocation

		Allocation	BASELINE	REQUIREMENT			ALLOCATION		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
Cooperatives Sub-Sector									
V 1173 Coop									
	Economic Classification								
	Gross	594.56	732.89	2,319.88	1,824.29	2,066.28	781.80	784.45	800.37
	Local AIA	232.80	349.00	450.00	470.00	490.00	450.00	470.00	490.00
	Net	361.76	383.89	1,869.88	1,354.29	1,576.28	331.80	314.15	310.37
	Compensation to Employees	199.95	198.20	489.37	508.94	524.50	206.41	211.60	216.60
	Grants and Other Transfers	264.15	362.70	500.00	520.00	624.09	451.20	471.35	491.55
	Other Recurrent	130.46	171.99	1,330.51	795.35	917.69	124.19	101.20	92.22
State Department for Trade									
		Allocation	BASELINE	REQUIREMENT			ALLOCATION		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
	Economic Classification								
1174 TRADE	Gross	1,644.30	1,692.90	5,560.40	6,844.60	8,137.80	1,646.49	1,680.03	1,714.92
	Local AIA	17.80	26.70	40.60	42.10	45.20	39.80	40.90	40.90
	Net	1,626.50	1,662.20	5,519.80	6,802.50	8,092.60	1,606.69	1,639.13	1,674.02
	Compensation to Employees	358.00	368.10	418.40	424.60	435.90	418.40	429.50	439.10
	Grants and Other Transfers	784.30	825.60	3,663.70	4,359.90	4,895.10	878.09	883.63	891.32
	Other Recurrent	502.00	499.20	1,478.30	2,060.10	2,806.80	350.00	366.90	384.50
State Department for Industrialization									
		Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
	SDI								
	Economic Classification								
1175	Gross	3,317.01	3,440.62	4,785.69	5,252.83	5,567.08	3,162.90	3,161.10	3,203.98
	Local AIA	717.54	751.45	1,036.75	1,197.06	1,492.38	754.35	723.47	725.78
	Net	2,599.47	2,689.17	3,748.94	4,055.76	4,074.70	2,408.55	2,437.63	2,478.20
	Compensation to Employees	434.70	433.79	446.80	460.21	474.01	422.05	429.50	439.57
	Grants and Other Transfers	1,880.47	2,594.02	3,642.63	4,018.52	4,238.24	2,405.55	2,380.20	2,396.02
	Other Recurrent	1,001.84	412.81	696.26	774.10	854.83	335.30	351.40	368.40
State Department for Tourism									
		Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
	Economic Classification								

1202	Gross	2,068.29	6,345.93	6,464.84	7,014.54	7,595.80	5,964.52	6,175.21	6,258.35
	Local AIA	884.73	4,616.00	4,262.34	4,789.07	5,216.40	4,752.00	4,911.16	4,926.16
	Net	1,183.56	1,729.93	2,202.50	2,225.47	2,379.40	1,212.52	1,264.05	1,332.19
	Compensation to Employees	166.78	192.39	285.79	294.33	303.12	230.89	236.60	242.30
	Grants and Other Transfers	1,236.99	5,444.40	5,446.15	5,941.10	6,459.36	5,369.43	5,556.91	5,615.95
	Other Recurrent	664.52	709.14	732.90	779.11	833.32	364.20	381.70	400.10
5. State Department for EAC									
		Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
	Economic Classification								
1221	Gross	896.00	670.70	1,878.00	2,461.00	3,027.00	536.90	555.59	574.31
	Local AIA	-	-	-	-	-	-	-	-
	Net	896.00	670.70	1,878.00	2,461.00	3,027.00	536.90	555.59	574.31
	Compensation to Employees	273.00	320.70	382.00	392.00	403.00	317.00	325.09	332.71
	Grants and Other Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	623.00	350.00	1,496.00	2,069.00	2,624.00	219.90	230.50	241.60
6. State Department for Regional & Northern Corridor Development									
	Economic Classification	Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
	Economic Classification								
1222	Gross	2,939.90	2,131.67	2,762.04	2,822.52	2,954.56	1,937.90	1,965.41	1,983.00
	Local AIA	664.00	430.00	644.16	648.89	638.40	448.50	462.56	462.60
	Net	2,275.90	1,701.70	2,117.88	2,173.63	2,316.16	1,489.40	1,502.85	1,520.50
	Compensation to Employees	12.00	60.00	64.34	63.60	64.20	44.30	45.40	46.50
	Grants and Other Transfers	2,732.90	1,962.70	2,183.70	2,321.92	2,453.36	1,819.30	1,842.11	1,854.80
	Other Recurrent	195.00	109.00	514.00	437.00	437.00	74.30	77.90	81.70

Table 8: Sub-Sector development Resource Requirement Vs Allocation

		Allocation	BASELINE	REQUIREMENT			ALLOCATION		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
V 1173 COOPS	State Department for Cooperatives								
	Economic Classification								
	Gross	378.00	3,727.50	4,417.00	3,440.00	2,165.00	294.22	575.87	711.88
	GoK	378.00	3,727.50	4,417.00	3,440.00	2,165.00	294.22	575.87	711.88
	Loans	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-

		Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
2. State Department for Trade									
	Economic Classification								
V 1174 TRADE	Gross	272.00	460.00	750.00	850.00	675.00	99.50	289.13	242.07
	GoK	272.00	460.00	750.00	850.00	675.00	99.50	289.13	242.07
	Loans	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-
		Allocation	Baseline	Requirement			Allocation		
		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
3. State Department for Industrialization									
	Economic Classification								
V 1175	Gross	3,303.02	5,915.00	14,930.00	15,561.00	13,466.00	7,267.00	8,396.50	8,345.00
	GoK	2,735.02	3,977.00	12,469.00	13,237.00	11,208.00	5,329.00	6,458.50	6,407.00
	Loans	568.00	1,938.00	2,461.00	2,324.00	2,258.00	1,938.00	1,938.00	1,938.00
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-
		Allocation	Baseline	Requirement			Allocation		
	MOT	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
4. State Department for Tourism									
	Economic Classification								
1202	Gross	1,440.00	1,530.00	3,994.00	2,787.90	2,983.19	436.82	1,106.35	1,069.79
	GoK	1,440.00	1,530.00	3,994.00	2,787.90	2,983.19	436.82	1,106.35	1,069.79
	Loans	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-
			Allocation	Baseline	Requirement			Allocation	
	EAC	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
5. State Department for EAC									
	Economic Classification								
1221	Gross	17.00	-	77.00	77.00	77.00	-	-	82.62
	GoK	17.00	-	77.00	77.00	77.00	-	-	82.62
	Loans		-						
	Grants		-	-	-	-	-	-	-
	Local AIA		-	-	-	-	-	-	-
			Allocation	Baseline	Requirement			Allocation	

		2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
6. State Department for 1222 Regional & Northern Corridor Development									
	Economic Classification								
1222	Gross	7,541.00	3,242.60	10,850.00	9,358.00	10,861.00	1,027.45	1,649.45	3,887.94
	GoK	4,112.80	3,142.60	10,750.00	9,258.00	10,761.00	927.45	1,549.45	3,787.94
	Loans	3,428.20	100	100	100	100	100.00	100.00	100.00
	Grants	-	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-	-

3.2.3 Programme and Sub-Programmes (Current and Capital) Resource Requirements and Allocations (Kshs. Millions)

Table 9: Analysis of Programme/Sub-Programme Resource Requirement

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
V1173 Coop												
P.1: Cooperative Development and Management	732.89	3,727.50	4,460.39	2,319.88	4,417.00	6,736.88	1,824.29	3,440.00	5,264.29	2,066.28	2,165.00	4,231.28
S.P.1.1: Cooperative Governance and Accountability	68.21	-	68.21	232.13	-	232.13	247.50	-	247.50	453.64	-	453.64
S.P.1.2: Cooperative Advisory Services	470.25	85.00	555.25	1,574.82	180.00	1,754.82	1,034.85	180.00	1,214.85	1,034.85	180.00	1,214.85
S.P.1.3: Cooperative Marketing, Value Addition and Research	35.82	3,310.00	3,345.82	101.43	2,877.00	2,978.43	101.99	1,925.00	2,026.99	107.05	845.00	952.05
S.P.1.4: Cooperative Management and Investment	-	332.50	332.50	-	1,360.00	1,360.00	-	1,335.00	1,335.00	-	1,140.00	1,140.00
S.P.1.5: General Administration and Support Services	158.61	-	158.61	411.50	-	411.50	439.95	-	439.95	470.74	-	470.74
V1174 Trade												
P.2: Trade Development and Promotion	1,692.90	460.00	2,152.90	5,560.40	750.00	6,310.40	6,844.60	850.00	7,694.60	8,137.80	675.00	8,812.80
S.P.2.1: Domestic Trade Development	93.20	20.00	113.20	126.90	100.00	226.90	130.00	150.00	280.00	131.50	150.00	281.50
S.P.2.2: Fair Trade and Consumer Protection	513.40	50.00	563.40	751.80	290.00	1,041.80	965.60	160.00	1,125.60	1,098.20	225.00	1,323.20
S.P.2.3: Export Market Development	318.70	-	318.70	2,200.00	-	2,200.00	2,200.00	-	2,200.00	2,200.00	-	2,200.00
S.P.2.4: Regional Economic Integration Initiative	2.30	150.00	152.30	6.10	300.00	306.10	6.20	500.00	506.20	6.30	300.00	306.30
S.P.2.5: Entrepreneurial Management Training	68.40	240.00	308.40	161.60	60.00	221.60	306.70	40.00	346.70	508.40	-	508.40
S.P.2.6: International Trade	318.10	-	318.10	1,531.60	-	1,531.60	2,299.40	-	2,299.40	3,053.00	-	3,053.00
S.P.2.7: General Administration, Planning and Support	378.80	-	378.80	782.40	-	782.40	936.70	-	936.70	1,140.40	-	1,140.40
V1175 Industry	3,440.62	5,915.00	9,355.62	4,785.69	14,930.00	19,715.69	5,252.83	15,561.00	20,813.83	5,567.08	13,466.00	19,033.08
P.3: General Administration, Planning and Support Services	366.29	-	366.29	478.64	-	478.64	498.50	-	498.50	519.24	-	519.24
S.P.3.1: Gen Admin., Planning and Support Services	366.29	-	366.29	478.64	-	478.64	498.50	-	498.50	519.24	-	519.24
P.4: Industrial Promotion and Investment	1,603.49	1,729.00	3,332.49	1,905.43	8,404.00	10,309.43	2,305.25	8,808.00	11,113.25	2,489.61	8,962.00	11,451.61

S.P.4.1: Promotion of Industrial Development	1,416.42	1,479.00	2,895.42	1,651.84	7,989.00	9,640.84	2,010.84	8,358.00	10,368.84	2,146.56	8,462.00	10,608.56
S.P.4.2: Provision of Industrial Training	187.07	250.00	437.07	253.60	415.00	668.60	294.41	450.00	744.41	343.05	500.00	843.05
P.5: Standards and Business Incubation	1,470.83	4,186.00	5,656.83	2,401.62	6,526.00	8,927.62	2,449.07	6,753.00	9,202.07	2,558.23	4,504.00	7,062.23
S.P.5.1: Standardization, Metrology and Conformity Assessment	179.90	-	179.90	384.70	69.00	453.70	399.10	33.00	432.10	413.70	-	413.70
S.P.5.2: Business Financing and Incubation for MSMEs	700.75	2,936.00	3,636.75	1,109.72	4,957.00	6,066.72	1,133.20	5,020.00	6,153.20	1,183.16	4,504.00	5,687.16
S.P.5.3: Industrial Research Development and Innovation	590.18	1,250.00	1,840.18	907.19	1,500.00	2,407.19	916.77	1,700.00	2,616.77	961.37	-	961.37
V1202 Tourism												
P.6: Tourism Development and Promotion	6,345.93	1,530.00	7,875.93	6,464.84	3,994.00	10,458.84	7,014.54	2,787.90	9,802.44	7,595.80	2,983.19	10,578.99
S.P.6.1: Tourism Marketing and Promotion	950.40	500.00	1,450.40	1,203.63	814.00	2,017.63	1,185.46	852.90	2,038.36	1,262.76	773.19	2,035.95
S.P.6.2: Niche Tourism Product Development	785.27	120.00	905.27	871.61	980.00	1,851.61	933.88	635.00	1,568.88	1,007.73	510.00	1,517.73
S.P.6.3: Tourism Infrastructure Development	3,661.00	300.00	3,961.00	3,290.56	1,000.00	4,290.56	3,777.94	700.00	4,477.94	4,155.74	700.00	4,855.74
S.P.6.4: Tourism Training and Capacity Development	562.90	-	562.90	680.00	300.00	980.00	680.00	-	680.00	713.21	400.00	1,113.21
S.P.6.5: General Administration, Planning and Support Services	386.36	610.00	996.36	419.04	900.00	1,319.04	437.26	600.00	1,037.26	456.36	600.00	1,056.36
V1221 East African Community												
P.7: East African Affairs and Regional Integration	670.70	-	670.70	1,878.00	77.00	1,955.00	2,461.00	77.00	2,538.00	3,027.00	77.00	3,104.00
S.P.7.1: East African Customs Union	31.00	-	31.00	76.00	-	76.00	128.00	-	128.00	166.00	-	166.00
S.P.7.2: East African Common Market	627.70	-	627.70	1,093.00	77.00	1,170.00	1,487.00	77.00	1,564.00	1,909.00	77.00	1,986.00
S.P.7.3: East African Monetary Union	12.00	-	12.00	48.00	-	48.00	90.00	-	90.00	136.00	-	136.00
S.P.7.4: Business Transformation	-	-	-	661.00	-	661.00	756.00	-	756.00	816.00	-	816.00
V1222 Regional Integration and Coordination of Northern Corridor Development												
P.8: Integrated Regional Development	2,131.67	3,242.60	5,374.27	2,762.04	10,850.00	13,612.04	2,822.52	9,358.00	12,180.52	2,954.56	10,861.00	13,815.56
P.8.1: Management of Northern Corridor Integration	100.00	-	100.00	103.00	-	103.00	106.00	-	106.00	106.00	-	106.00
P.8.2: Integrated Basin Based Development	2,031.67	3,242.60	5,274.27	2,356.04	10,850.00	13,206.04	2,401.52	9,358.00	11,759.52	2,533.56	10,861.00	13,394.56
S.P.8.3: Gen. Admin. and Support Services	-	-	-	303.00	-	303.00	315.00	-	315.00	315.00	-	315.00

GECA TOTAL	15,014.71	14,875.10	29,889.81	23,770.85	35,018.00	58,788.85	26,219.78	32,073.90	58,293.68	29,348.52	30,227.19	59,575.71

Table 10: Programme / Sub-Programme Resource Allocation

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
V1173 Coop	732.89	3,727.50	4,460.39	781.80	294.22	1,076.02	784.15	575.87	1,360.02	800.37	711.88	1,512.25
P.1: Cooperative Development and Management	732.89	3,727.50	4,460.39	781.80	294.22	1,076.02	784.15	575.87	1,360.02	800.37	711.88	1,512.25
S.P.1.1: Cooperative Governance and Accountability	68.21	-	68.21	61.72	-	61.72	63.64	-	63.64	65.56	-	65.56
S.P.1.2: Cooperative Advisory Services	470.25	85.00	555.25	548.20	34.22	582.42	571.38	115.78	687.16	594.62	30.00	624.62
S.P.1.3: Cooperative Marketing, Value Addition and Research	35.82	3,310.00	3,345.82	33.56	260.00	293.56	34.55	170.09	204.64	35.55	240.00	275.55
S.P.1.4: Cooperative Management and Investment	-	332.50	332.50	-	-	-	-	290.00	290.00	-	441.88	441.88
S.P.1.5: General Administration and Support Services	158.61	-	158.61	138.32	-	138.20	114.58	-	114.58	104.64	-	104.64
V1174 Trade	1,692.90	460.00	2,152.90	1,646.49	99.50	1,745.99	1,680.03	289.13	1,969.16	1,714.92	242.07	1,956.99
P.2: Trade Development and Promotion	1,692.90	460.00	2,152.90	1,646.49	99.50	1,745.99	1,680.03	289.13	1,969.16	1,714.92	242.07	1,956.99
S.P.2.1: Domestic Trade Development	93.20	20.00	113.20	93.10	-	93.10	96.50	39.13	135.63	99.10	42.07	141.17
S.P.2.2: Fair Trade and Consumer Protection	513.40	50.00	563.40	460.29	-	460.29	464.63	150.00	614.63	470.32	100.00	570.32
S.P.2.3: Export Market Development	318.70	-	318.70	416.60	-	416.60	419.90	-	419.90	423.70	-	423.70
S.P.2.4: Regional Economic Integration Initiative	2.30	150.00	152.30	3.60	99.50	103.10	3.90	100.00	103.90	4.30	100.00	104.30
S.P.2.5: Entrepreneurial Management Training	68.40	240.00	308.40	62.90	-	62.90	65.00	-	65.00	67.00	-	67.00
S.P.2.6: International Trade	318.10	-	318.10	297.60	-	297.60	306.50	-	306.50	315.40	-	315.40
S.P.2.7: General Administration, Planning and Support	378.80	-	378.80	312.40	-	312.40	323.60	-	323.60	335.10	-	335.10
V1175 Industry	3,440.62	5,915.00	9,355.62	2,627.18	7,267.00	9,894.18	2,616.90	8,396.50	11,013.40	2,654.49	8,345.00	10,999.49
P.3: General Administration, Planning and Support Services	366.29	-	366.29	346.65	-	346.65	356.02	-	356.02	364.55	-	364.55
S.P.3.1: Gen Admin., Planning and Support Services	366.29	-	366.29	346.65	-	346.65	356.02	-	356.02	364.55	-	364.55

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total									
P.4: Industrial Promotion and Investment	1,603.49	1,729.00	3,332.49	1,464.84	3,703.77	5,168.61	1,432.88	4,750.00	6,182.88	1,454.49	6,511.00	7,965.49
S.P.4.1: Promotion of Industrial Development	1,416.42	1,479.00	2,895.42	1,304.72	3,553.77	4,858.49	1,253.66	4,454.00	5,707.66	1,248.78	6,511.00	7,759.78
S.P.4.2: Provision of Industrial Training	187.07	250.00	437.07	160.12	150.00	310.12	179.22	296.00	475.22	205.71	-	205.71
P.5: Standards and Business Incubation	1,470.83	4,186.00	5,656.83	815.69	3,563.23	4,378.92	828.00	3,646.50	4,474.50	835.45	1,834.00	2,669.45
S.P.5.1: Standardization, Metrology and Conformity Assessment	179.90	-	179.90	168.31	-	168.31	171.17	-	171.17	172.10	-	172.10
S.P.5.2: Business Financing and Incubation for MSMEs	700.75	2,936.00	3,636.75	647.38	2,513.23	3,160.61	656.83	2,331.50	2,988.33	663.35	1,834.00	2,497.35
S.P.5.3: Industrial Research Development and Innovation	590.18	1,250.00	1,840.18	-	1,050.00	1,050.00	-	1,315.00	1,315.00	-	-	-
V1202 Tourism	6,345.93	1,530.00	7,875.93	5,964.52	436.82	6,401.34	6,175.21	1,106.35	7,281.56	6,258.35	1,069.79	7,328.14
P.6: Tourism Development and Promotion	6,345.93	1,530.00	7,875.93	5,964.52	436.82	6,401.34	6,175.21	1,106.35	7,281.56	6,258.35	1,069.79	7,328.14
S.P.6.1: Tourism Marketing and Promotion	950.40	500.00	1,450.40	734.09	131.82	865.91	758.80	200.00	958.80	777.30	300.00	1,077.30
S.P.6.2: Niche Tourism Product Development	785.27	120.00	905.27	409.36	-	409.36	439.66	55.00	494.66	482.73	300.00	782.73
S.P.6.3: Tourism Infrastructure Development	3,661.00	300.00	3,961.00	3,801.00	100.00	3,901.00	3,920.18	300.35	4,220.53	3,920.18	269.79	4,189.97
S.P.6.4: Tourism Training and Capacity Development	562.90	-	562.90	556.27	-	556.27	571.70	-	571.70	572.24	-	572.24
S.P.6.5: General Administration, Planning and Support Services	386.36	610.00	996.36	463.80	205.00	668.80	484.87	551.00	1,035.87	505.90	200.00	705.90
V1221 East African Community	670.70	-	670.70	536.90	-	536.90	555.59	-	555.59	574.31	82.62	656.93
P.7: East African Affairs and Regional Integration	670.70	-	670.70	536.90	-	536.90	555.59	-	555.59	574.31	82.62	656.93
S.P.7.1: East African Customs Union	31.00	-	31.00	12.30	-	12.30	12.90	-	12.90	13.40	-	13.40
S.P.7.2: East African Common Market	627.70	-	627.70	396.70	-	396.70	410.49	-	410.49	423.31	82.62	505.93
S.P.7.3: East African Monetary Union	12.00	-	12.00	7.90	-	7.90	8.20	-	8.20	8.60	-	8.60
S.P.7.4: Business Transformation	-	-	-	120.00	-	120.00	124.00	-	124.00	129.00	-	129.00
V1222 Regional Integration and Coordination of Northern Corridor Development	2,131.67	3,242.60	5,374.27	1,937.90	1,027.45	2,965.35	1,965.41	1,649.45	3,614.86	1,983.05	3,887.94	5,870.99
P.8: Integrated Regional Development	2,131.67	3,242.60	5,374.27	1,937.90	1,027.45	2,965.35	1,965.41	1,649.45	3,614.86	1,983.05	3,887.94	5,870.99

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.8.1: Management of Northern Corridor Integration	100.00	-	100.00	52.45	-	52.45	54.95	-	54.95	57.25	-	57.25
P.8.2: Integrated Basin Based Development	2,031.67	3,242.60	5,274.27	1,845.96	1,027.45	2,873.41	1,869.49	1,649.45	3,518.94	1,883.29	3,887.94	5,771.23
S.P.8.3: Gen. Admin. and Support Services	-	-	-	39.49	-	39.49	40.97	-	40.97	42.51	-	42.51
GECA TOTAL	15,014.71	14,875.10	29,889.81	13,494.79	9,124.99	22,619.78	13,777.30	12,017.30	25,794.60	13,985.49	14,339.30	28,324.79

3.2.4 Programmes and Sub Programmes by Economic Classification

The subsequent tables capture the subsector Programmes and Sub-programmes analysis by economic classification (Amount Ksh Million)

1. Cooperative Sub Sector

Table 11: Programmes and Sub-programmes analysis for Cooperative

	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 2.1: Cooperative Governance and Accountability		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64.36	68.21	232.13	247.50	453.64	61.72	63.64	65.56
Compensation to Employees	41.25	40.51	130.70	135.93	141.37	42.19	43.25	44.27
Use of Goods and Services	22.73	27.29	101.43	111.57	122.73	19.53	20.39	21.29
Current Transfers to Govt. Agencies	-	-	-	-	104.09	-	-	-
Other Recurrent	0.38	0.41	-	-	85.45	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	64.36	68.21	232.13	247.50	453.64	61.72	63.64	65.56
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P 2.2: Cooperative Advisory Services	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373.69	470.25	1,574.82	1,034.85	1,034.85	548.20	571.38	594.62
Compensation to Employees	68.94	63.12	115.73	120.36	120.36	65.73	67.39	68.98
Use of Goods and Services	37.91	43.69	959.09	394.49	394.49	31.27	32.64	34.09
Current Transfers to Govt. Agencies	264.15	362.70	500.00	520.00	520.00	451.20	471.35	491.55
Other Recurrent	2.69	0.74	-	-	-	-	-	-
Capital Expenditure	140.00	85.00	180.00	180.00	180.00	34.22	115.78	30.00
Acquisition of Non-Financial Assets	70.00	80.00	180.00	180.00	180.00	34.22	115.78	30.00
Capital Grants to Govt. Agencies	70.00	5.00	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	513.69	555.25	1,754.82	1,214.85	1,214.85	582.42	687.16	624.62
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		

S.P.2.3: Cooperative Marketing, Value Addition and Research	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32.23	35.82	101.43	101.99	107.05	33.56	34.55	35.55
Compensation to Employees	22.14	24.32	31.32	32.57	33.88	25.33	25.96	26.58
Use of Goods and Services	10.09	11.50	70.11	69.42	73.17	8.23	8.59	8.97
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	38.00	3,310.00	2,877.00	1,925.00	845.00	260.00	170.09	240.00
Acquisition of Non-Financial Assets	-	3,310.00	2,877.00	1,925.00	845.00	260.00	170.09	240.00
Capital Grants to Govt. Agencies	38.00	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	70.23	3,345.82	2,978.43	2,026.99	952.05	293.56	204.64	275.55
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P.2.4: Cooperative Management and Investment	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	200.00	332.50	1,360.00	1,335.00	1,140.00	-	290.00	441.88
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	200.00	332.50	1,360.00	1,335.00	1,140.00	-	290.00	441.88
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	200.00	332.50	1,360.00	1,335.00	1,140.00	-	290.00	441.88
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P.2.5: General Administration and Support Services	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124.28	158.61	411.50	439.95	470.74	138.32	114.58	104.64
Compensation to Employees	67.62	70.25	211.62	220.08	228.89	73.16	75.00	76.77
Use of Goods and Services	54.27	72.78	189.88	208.87	229.75	62.48	36.79	24.95
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	2.39	15.58	10.00	11.00	12.10	2.68	2.79	2.92
Capital Expenditure	-	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	124.28	158.61	411.50	439.95	470.74	138.32	114.58	104.64
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
P 1: Cooperative Development and Management	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	594.56	732.89	2,319.88	1,824.29	2,066.28	781.80	784.15	800.87
Compensation to Employees	199.95	198.20	489.37	508.94	524.50	206.41	211.60	216.60
Use of Goods and Services	125.00	155.26	1,320.51	784.35	820.14	121.51	98.41	89.30
Current Transfers to Govt. Agencies	264.15	362.70	500.00	520.00	624.09	451.20	471.35	491.55
Other Recurrent	5.46	16.73	10.00	11.00	97.55	2.68	2.79	2.92
Capital Expenditure	378.00	3,727.50	4,417.00	3,440.00	2,165.00	294.22	575.87	711.88
Acquisition of Non-Financial Assets	70.00	3,390.00	3,057.00	2,105.00	1,025.00	294.22	285.87	270.00
Capital Grants to Govt. Agencies	308.00	337.50	1,360.00	1,335.00	1,140.00	-	290.00	441.88
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	972.56	4,460.39	6,736.88	5,264.29	4,231.28	1,076.02	1,360.02	1,512.25

2. Trade Sub Sector

Table 12: Programmes and Sub-programmes analysis for Trade

	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 2.1: Domestic Trade Development		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86.20	93.20	126.90	130.00	131.50	93.10	96.50	99.10
Compensation to Employees	64.30	66.50	76.30	78.60	80.90	75.10	77.50	79.00
Use of Goods and Services	20.70	25.50	49.80	50.50	49.40	17.20	18.10	18.90
Current Transfers to Govt. Agencies	-	-	-	-	-			
Other Recurrent	1.20	1.20	0.80	0.90	1.20	0.80	0.90	1.20
Capital Expenditure	-	20.00	100.00	150.00	150.00	-	39.13	42.07
Acquisition of Non-Financial Assets		-	-	-	-			
Capital Grants to Govt. Agencies	-	20.00	100.00	150.00	150.00	-	39.13	42.07
Other Development		-	-	-	-			
Total Expenditure	86.20	113.20	226.90	280.00	281.50	93.10	135.63	141.17
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		

	n	NE						
S.P 2.2: Fair Trade and Consumer Protection	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	556.90	513.40	751.80	965.60	1,098.20	460.29	464.63	470.32
Compensation to Employees	25.80	27.80	42.50	43.80	45.10	32.50	33.40	34.10
Use of Goods and Services	45.40	42.40	43.50	52.30	65.90	28.60	30.00	31.50
Current Transfers to Govt. Agencies	480.40	437.90	649.00	850.90	966.10	396.69	398.73	402.22
Other Recurrent	5.30	5.30	16.80	18.60	21.10	2.50	2.50	2.50
Capital Expenditure	-	50.00	290.00	160.00	225.00	-	150.00	100.00
Acquisition of Non-Financial Assets		-	190.00	100.00	150.00		100.00	100.00
Capital Grants to Govt. Agencies		50.00	100.00	60.00	75.00		50.00	
Other Development		-	-	-	-			
Total Expenditure	556.90	563.40	1,041.80	1,125.60	1,323.20	460.29	614.63	570.32
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P 2.3: Export Market Development	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	327.30	318.70	2,200.00	2,200.00	2,200.00	416.60	419.90	423.70
Compensation to Employees		-	-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	327.30	318.70	2,200.00	2,200.00	2,200.00	416.60	419.90	423.70
Other Recurrent		-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-
Other Development		-	-	-	-	-	-	-
Total Expenditure	327.30	318.70	2,200.00	2,200.00	2,200.00	416.60	419.90	423.70
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P.2.4: Regional Economic Integration Initiative	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5.60	2.30	6.10	6.20	6.30	3.60	3.90	4.30
Compensation to Employees	-	-	-	-	-	2.00	2.30	2.60
Use of Goods and Services	5.60	2.30	6.10	6.20	6.30	1.60	1.60	1.70
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-

Other Recurrent		-	-	-	-	-	-	-
Capital Expenditure	120.00	150.00	300.00	500.00	300.00	99.50	100.00	100.00
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-
Other Development	120.00	150.00	300.00	500.00	300.00	99.50	100.00	100.00
Total Expenditure	125.60	152.30	306.10	506.20	306.30	103.10	103.90	104.30
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P.2.5: Entrepreneurial and Management Training	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85.20	68.40	161.60	306.70	508.40	62.90	65.00	67.00
Compensation to Employees	39.80	36.60	61.60	56.70	58.40	42.80	43.90	44.90
Use of Goods and Services	39.40	29.80	100.00	250.00	450.00	20.10	21.10	22.10
Current Transfers to Govt. Agencies		-	-	-	-	-	-	-
Other Recurrent	6.00	2.00	-	-	-	-	-	-
Capital Expenditure	102.00	240.00	60.00	40.00	-	-	-	-
Acquisition of Non-Financial Assets	102.00	240.00	60.00	40.00	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-
Other Development		-	-	-	-	-	-	-
Total Expenditure	187.20	308.40	221.60	346.70	508.40	62.90	65.00	67.00
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
S.P.2.6: International Trade	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	257.60	318.10	1,531.60	2,299.40	3,053.00	297.60	306.50	315.40
Compensation to Employees	78.80	100.50	116.90	120.40	124.00	117.50	120.60	123.30
Use of Goods and Services	130.80	145.10	600.00	870.00	1,200.00	115.30	120.90	126.70
Current Transfers to Govt. Agencies	43.00	69.00	814.70	1,309.00	1,729.00	64.80	65.00	65.40
Other Recurrent	5.00	3.50	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-
Other Development		-	-	-	-	-	-	-
Total Expenditure	257.60	318.10	1,531.60	2,299.40	3,053.00	297.60	306.50	315.40
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		

S.P.2.7: General Administration, Planning and Support Services	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	375.20	378.80	782.40	936.70	1,140.40	312.40	323.60	335.10
Compensation to Employees	124.40	136.70	121.10	125.10	127.50	148.50	151.80	155.20
Use of Goods and Services	250.60	241.90	600.00	800.00	1,000.00	163.40	171.30	179.40
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	0.20	0.20	61.30	11.60	12.90	0.50	0.50	0.50
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	375.20	378.80	782.40	936.70	1,140.40	312.40	323.60	335.10
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
P.2: Trade Development and Promotion	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,644.30	1,692.90	5,560.40	6,844.60	8,137.80	1,646.49	1,680.03	1,714.92
Compensation to Employees	358.00	368.10	418.40	424.60	435.90	418.40	429.50	439.10
Use of Goods and Services	492.20	487.00	1,399.40	2,029.00	2,771.60	346.20	363.00	380.30
Current Transfers to Govt. Agencies	784.30	825.60	3,663.70	4,359.90	4,895.10	878.09	883.63	891.32
Other Recurrent	9.80	12.20	78.90	31.10	35.20	3.80	3.90	4.20
Capital Expenditure	272.00	460.00	750.00	850.00	675.00	99.50	289.13	242.07
Acquisition of Non-Financial Assets	102.00	240.00	250.00	140.00	150.00	-	100.00	100.00
Capital Grants to Govt. Agencies	170.00	70.00	200.00	210.00	225.00	-	89.13	42.07
Other Development		150.00	300.00	500.00	300.00	99.50	100.00	100.00
Total Expenditure	1,916.30	2,152.90	6,310.40	7,694.60	8,812.80	1,745.99	1,969.16	1,956.99

Industrialization Sub Sector

Table 13: Programmes and Sub-programmes analysis for Industrialization

	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P.3.1: General Administration, Planning and Support Services		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879.61	366.29	478.64	498.50	519.24	346.65	356.02	364.55
Compensation to Employees	190.67	197.56	203.49	209.59	215.88	187.54	189.18	193.61
Use of Goods and Services	679.19	155.89	262.30	275.42	289.19	156.36	164.00	168.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	9.75	12.85	12.85	13.50	14.17	2.75	2.84	2.95

Capital Expenditure	60.00	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	60.00	-	-	-	-	-	-	-
Total Expenditure	939.61	366.29	478.64	498.50	519.24	346.65	356.02	364.55
	Allocation	Estimates	Requirement			Allocation		
P.3: GEN ADMIN, PLANNING AND SUPPORT SERVICES	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879.61	366.29	478.64	498.50	519.24	346.65	356.02	364.55
Compensation to Employees	190.67	197.56	203.49	209.59	215.88	187.54	189.18	193.61
Use of Goods and Services	679.19	155.89	262.30	275.42	289.19	156.36	164.00	168.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	9.75	12.85	12.85	13.50	14.17	2.75	2.84	2.95
Capital Expenditure	60.00	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	60.00	-	-	-	-	-	-	-
Total Expenditure	939.61	366.29	478.64	498.50	519.24	346.65	356.02	364.55
	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 1.1: Promotion of Industrial Development		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	982.68	1,416.42	1,651.84	2,010.84	2,146.56	1,304.72	1,253.66	1,248.78
Compensation to Employees	143.57	139.71	143.90	148.22	152.67	134.90	137.85	141.08
Use of Goods and Services	147.33	109.57	190.45	209.85	226.83	65.89	51.92	37.91
Current Transfers to Govt. Agencies	691.76	1,167.14	1,306.46	1,641.02	1,754.05	1,102.83	1,062.69	1,068.49
Other Recurrent	0.02	-	11.02	11.75	13.01	1.10	1.20	1.30
Capital Expenditure	2,179.02	1,479.00	7,989.00	8,358.00	8,462.00	3,553.77	4,454.00	6,511.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,154.00	1,479.00	7,439.00	7,808.00	7,762.00	3,404.00	4,204.00	6,161.00
Other Development	25.02	-	550.00	550.00	700.00	149.77	250.00	350.00
Total Expenditure	3,161.70	2,895.42	9,640.84	10,368.84	10,608.56	4,858.49	5,707.66	7,759.78
	Allocation	Estimates	Requirement			Allocation		
S.P 1.2: Provision of Industrial Training	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	206.04	187.07	253.60	294.41	343.05	160.12	179.22	205.71

Compensation to Employees	54.76	53.56	55.17	56.82	58.53	54.92	52.98	54.22
Use of Goods and Services	145.60	128.23	193.13	231.76	278.11	99.90	120.41	145.08
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	5.67	5.28	5.30	5.83	6.41	5.30	5.83	6.41
Capital Expenditure	175.00	250.00	415.00	450.00	500.00	150.00	296.00	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	175.00	250.00	415.00	450.00	500.00	150.00	296.00	-
Total Expenditure	381.04	437.07	668.60	744.41	843.05	310.12	475.22	205.71
	Allocation	Estimates	Requirement			Allocation		
P.1: Industrial Promotion and Investment	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,188.71	1,603.49	1,905.43	2,305.25	2,489.61	1,464.84	1,432.88	1,454.49
Compensation to Employees	198.33	193.27	199.07	205.04	211.20	189.82	190.84	195.31
Use of Goods and Services	292.93	237.80	383.58	441.61	504.94	165.79	172.33	182.98
Current Transfers to Govt. Agencies	691.76	1,167.14	1,306.46	1,641.02	1,754.05	1,102.83	1,062.69	1,068.49
Other Recurrent	5.69	5.28	16.32	17.58	19.43	6.40	7.03	7.71
Capital Expenditure	2,354.02	1,729.00	8,404.00	8,808.00	8,962.00	3,830.77	4,750.00	6,511.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,154.00	1,479.00	7,439.00	7,808.00	7,762.00	3,404.00	4,204.00	6,161.00
Other Development	200.02	250.00	965.00	1,000.00	1,200.00	426.77	546.00	350.00
Total Expenditure P4	3,542.74	3,332.49	10,309.43	11,113.25	11,451.61	5,295.61	6,182.88	7,965.49
	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 2.1: Standardization, Metrology and Conformity Assessment		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	141.65	179.90	384.70	399.10	413.70	168.31	171.17	172.10
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	141.65	179.90	384.70	399.10	413.70	168.31	171.17	172.10
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	69.00	33.00	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	69.00	33.00	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure SP 5.1	141.65	179.90	453.70	432.10	413.70	168.31	171.17	172.10

	Allocation	Estimates	Requirement			Allocation		
S.P 2.2: Business Financing and Incubation for MSMEs	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	520.35	700.75	1,109.72	1,133.20	1,183.16	647.38	656.83	663.35
Compensation to Employees	20.72	17.82	18.35	18.90	19.47	17.20	17.62	18.04
Use of Goods and Services	14.27	1.00	10.00	11.00	12.10	4.00	5.20	6.76
Current Transfers to Govt. Agencies	485.36	681.94	1,081.37	1,103.30	1,151.59	626.18	634.01	638.55
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	779.00	2,936.00	4,957.00	5,020.00	4,504.00	2,513.23	2,331.50	1,834.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	654.00	2,706.00	4,204.00	4,263.00	3,904.00	2,283.23	2,051.50	1,554.00
Other Development	125.00	230.00	753.00	757.00	600.00	230.00	280.00	280.00
Total Expenditure SP 5.2	1,299.35	3,636.75	6,066.72	6,153.20	5,687.16	3,160.61	2,988.33	2,497.35
	Allocation	Estimates	Requirement			Allocation		
S.P 2.3: Industrial Research Development and Innovation	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	586.69	590.18	907.19	916.77	961.37	535.72	544.20	549.49
Compensation to Employees	24.98	25.14	25.89	26.67	27.47	27.49	31.87	32.61
Use of Goods and Services	-	-	11.20	15.00	15.00	-	-	-
Current Transfers to Govt. Agencies	561.71	565.04	870.10	875.10	918.90	508.23	512.33	516.88
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	110.00	1,250.00	1,500.00	1,700.00	-	1,050.00	1,315.00	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	110.00	1,250.00	1,500.00	1,700.00	-	1,050.00	1,315.00	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure SP 5.3	696.69	1,840.18	2,407.19	2,616.77	961.37	1,585.72	1,859.20	549.49
	Allocation	Estimates	Requirement			Allocation		
P.2: Standards and Business Incubation	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,248.69	1,470.83	2,401.62	2,449.07	2,558.23	1,351.41	1,372.20	1,384.94
Compensation to Employees	45.70	42.96	44.25	45.57	46.94	44.69	49.49	50.65
Use of Goods and Services	14.27	1.00	21.20	26.00	27.10	4.00	5.20	6.76
Current Transfers to Govt. Agencies	1,188.71	1,426.88	2,336.17	2,377.50	2,484.19	1,302.72	1,317.51	1,327.53

Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	889.00	4,186.00	6,526.00	6,753.00	4,504.00	3,813.23	3,646.50	1,834.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	764.00	3,956.00	5,773.00	5,996.00	3,904.00	3,583.23	3,366.50	1,554.00
Other Development	125.00	230.00	753.00	757.00	600.00	230.00	280.00	280.00
Total Expenditure	2,137.69	5,656.83	8,927.62	9,202.07	7,062.23	4,914.64	5,018.70	3,218.94

2. Tourism Sub Sector

Table 14: Programmes and Sub-programmes analysis for Tourism

	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 1.1: Tourism Promotion and Marketing		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	477.48	950.40	1,203.63	1,185.46	1,262.76	734.09	758.80	777.30
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	28.60	40.00	50.00	60.00	-	-	-
Current Transfers to Govt. Agencies	477.48	921.80	1,163.63	1,135.46	1,202.76	734.09	758.80	777.30
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	340.00	500.00	814.00	852.90	773.19	131.82	200.00	300.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	340.00	500.00	814.00	852.90	773.19	131.82	200.00	300.00
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	817.48	1,450.40	2,017.63	2,038.36	2,035.95	865.91	958.80	1,077.30
	Allocation	Estimates	Requirement			Allocation		
S.P 1.2: Niche tourism product development and diversification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	557.49	785.27	871.61	933.88	1,007.73	409.36	439.66	482.73
Compensation to Employees	31.74	45.83	123.63	127.33	131.13	70.79	72.20	73.50
Use of Goods and Services	321.92	432.48	436.02	458.85	488.95	60.50	61.23	63.00
Current Transfers to Govt. Agencies	199.82	298.70	311.96	347.70	387.65	278.07	306.23	346.23
Other Recurrent	4.01	8.26	-	-	-	-	-	-
Capital Expenditure		120.00	980.00	635.00	510.00	-	55.00	300.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	120.00	980.00	635.00	510.00	-	55.00	300.00
Other Development	-	-	-	-	-	-	-	-

Total Expenditure	557.49	905.27	1,851.61	1,568.88	1,517.73	409.36	494.66	782.73
	Allocation	Estimates	Requirement			Allocation		
S.P.1.3: Tourism Infrastructure Development	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,661.00	3,290.56	3,777.94	4,155.74	3,801.00	3,920.18	3,920.18
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	3,661.00	3,290.56	3,777.94	4,155.74	3,801.00	3,920.18	3,920.18
Other Recurrent	-	-	-	-	-			
Capital Expenditure	400.00	300.00	1,000.00	700.00	700.00	100.00	300.35	269.79
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	400.00	300.00	1,000.00	700.00	700.00	100.00	300.35	269.79
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	400.00	3,961.00	4,290.56	4,477.94	4,855.74	3,901.00	4,220.53	4,189.97
	Allocation	Estimates	Requirement			Allocation		
S.P.1.4: Tourism Training & Capacity Development	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	559.69	562.90	680.00	680.00	713.21	556.27	571.70	572.24
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	559.69	562.90	680.00	680.00	713.21	556.27	571.70	572.24
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	300.00	-	400.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	300.00	-	400.00			
Other Development	-	-	-	-	-			
Total Expenditure	559.69	562.90	980.00	680.00	1,113.21	556.27	571.70	572.24
	Allocation	Estimates	Requirement			Allocation		
S.P.1.5: General Administration Planning and Support Services	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	473.63	386.36	419.04	437.26	456.36	463.80	484.87	505.90
Compensation to Employees	135.04	146.56	162.16	167.00	171.99	160.10	164.40	168.80
Use of Goods and Services	327.42	230.01	246.11	258.42	271.34	303.70	320.47	337.10

Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	11.17	9.79	10.77	11.84	13.03	-	-	-
Capital Expenditure	700.00	610.00	900.00	600.00	600.00	205.00	551.00	200.00
Acquisition of Non-Financial Assets	700.00	610.00	900.00	600.00	600.00	205.00	551.00	200.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	1,173.63	996.36	1,319.04	1,037.26	1,056.36	668.80	1,035.87	705.90
	Allocation	Estimates	Requirement			Allocation		
P.6: Tourism Development and Promotion	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,068.29	6,345.93	6,464.84	7,014.54	7,595.80	5,964.52	6,175.21	6,258.35
Compensation to Employees	166.78	192.39	285.79	294.33	303.12	230.89	236.60	242.30
Use of Goods and Services	649.34	691.09	722.13	767.27	820.29	364.20	381.70	400.10
Current Transfers to Govt. Agencies	1,236.99	5,444.40	5,446.15	5,941.10	6,459.36	5,369.43	5,556.91	5,615.95
Other Recurrent	15.18	18.05	10.77	11.84	13.03	-	-	-
Capital Expenditure	1,440.00	1,530.00	3,994.00	2,787.90	2,983.19	436.82	1,106.35	1,069.79
Acquisition of Non-Financial Assets	700.00	610.00	900.00	600.00	600.00	205.00	551.00	200.00
Capital Grants to Govt. Agencies	740.00	920.00	3,094.00	2,187.90	2,383.19	231.82	555.35	869.79
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	3,508.29	7,875.93	10,458.84	9,802.44	10,578.99	6,401.34	7,281.56	7,328.14

East African Communities Sub Sector

Table 15: Programmes and Sub-programmes analysis for East African Communities

	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P 1.1: East African Customs Union		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223.00	31.00	76.00	128.00	166.00	12.30	12.90	13.40
Compensation to Employees	-	1.00	1.00	1.00	1.00	-	-	-
Use of Goods and Services	223.00	30.00	75.00	127.00	165.00	12.30	12.90	13.40
Current Transfers to Govt. Agencies		-	-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-	-
Capital Expenditure		-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-

Other Development		-	-	-	-	-	-	-
Total Expenditure		31.00	76.00	128.00	166.00	12.30	12.90	13.40
	Allocation	Estimates	Requirement			Allocation		
S.P 1.2: East African Common Market	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	656.00	627.70	1,093.00	1,487.00	1,909.00	396.70	410.49	423.31
Compensation to Employees	273.00	319.70	265.00	271.00	279.00	217.00	223.09	228.71
Use of Goods and Services	358.00	287.00	775.00	1,085.00	1,302.00	179.70	187.40	194.60
Current Transfers to Govt. Agencies	-	-	-	-	-			
Other Recurrent	25.00	21.00	53.00	131.00	328.00			
Capital Expenditure	-	-	77.00	77.00	77.00	-	-	82.62
Acquisition of Non-Financial Assets		-	77.00	77.00	77.00	-	-	82.62
Capital Grants to Govt. Agencies		-	-	-	-	-	-	-
Other Development		-	-	-	-	-	-	-
Total Expenditure	656.00	627.70	1,170.00	1,564.00	1,986.00	396.70	410.49	505.93
	Allocation	Estimates	Requirement			Allocation		
S.P 7.3: East African Monetary Union	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17.00	12.00	48.00	90.00	136.00	7.90	8.20	8.60
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	17.00	12.00	48.00	90.00	136.00	7.90	8.20	8.60
Current Transfers to Govt. Agencies		-	-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-	-
Capital Expenditure	17.00	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	11.00							
Capital Grants to Govt. Agencies	6.00							
Other Development								
Total Expenditure	34.00	12.00	48.00	90.00	136.00	7.90	8.20	8.60
	Allocation	Estimates	Requirement			Allocation		
S.P 7.4: Business Transformation	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	-	661.00	756.00	816.00	120.00	124.00	129.00
Compensation to Employees	-	-	116.00	120.00	123.00	100.00	102.00	104.00

Use of Goods and Services	-	-	423.00	508.00	558.00	20.00	22.00	25.00
Current Transfers to Govt. Agencies		-	-	-	-	-	-	-
Other Recurrent		-	122.00	128.00	135.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	-	-	661.00	756.00	816.00	120.00	124.00	129.00
	Allocation	Estimates	Requirement			Allocation		
P.7: East African Affairs and Regional Integration	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	896.00	670.70	1,878.00	2,461.00	3,027.00	536.90	555.59	574.31
Compensation to Employees	273.00	320.70	382.00	392.00	403.00	317.00	325.09	332.71
Use of Goods and Services	598.00	329.00	1,321.00	1,810.00	2,161.00	219.90	230.50	241.60
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	25.00	21.00	175.00	259.00	463.00	-	-	-
Capital Expenditure	17.00	-	77.00	77.00	77.00	-	-	82.62
Acquisition of Non-Financial Assets	11.00	-	77.00	77.00	77.00	-	-	82.62
Capital Grants to Govt. Agencies	6.00	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	913.00	670.70	1,955.00	2,538.00	3,104.00	536.90	555.59	656.93

3. Regional Integration and Coordination of Northern Corridor Development Sub Sector

Table 16: Programmes and Sub-programmes analysis for Regional Integration and Coordination of Northern Corridor Development

	Allocation	Estimates	Requirement			Allocation		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
S.P.1: Management of Northern Corridor Integration		KShs.	KShs.	Kshs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410.00	100.00	103.00	106.00	106.00	52.45	54.95	57.25
Compensation to Employees	-	26.00	27.00	27.00	27.00	15.30	16.00	16.40
Use of Goods and Services	162.00	71.00	73.00	76.00	76.00	37.15	38.95	40.85
Current Transfers to Govt. Agencies	248.00	-	-	-	-	-	-	-
Other Recurrent	-	3.00	3.00	3.00	3.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	410.00	100.00	103.00	106.00	106.00	52.45	54.95	57.25
	Allocation	Estimates	Requirement			Allocation		
S.P.2: Integrated Basin Based Development	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,529.90	2,031.67	2,356.04	2,401.52	2,533.56	1,845.96	1,869.49	1,883.29
Compensation to Employees	12.00	34.00	24.34	22.60	23.20	11.80	11.80	12.10
Use of Goods and Services	33.00	35.00	148.00	57.00	57.00	14.86	15.58	16.34
Current Transfers to Govt. Agencies	2,484.90	1,962.67	2,183.70	2,321.92	2,453.36	1,819.30	1,842.11	1,854.85
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	7,541.00	3,242.60	10,850.00	9,358.00	10,861.00	1,027.45	1,649.45	3,887.94
Acquisition of Non-Financial Assets	-	307.6	500.00	500.00	263.00	-	60.00	120.00
Capital Grants to Govt. Agencies	7,541.00	2,935.00	10,350.00	8,858.00	10,598.00	1,027.45	1,589.45	3,767.94
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	10,070.90	5,274.27	13,206.04	11,759.52	13,394.56	2,873.41	3,518.94	5,771.23
	Allocation	Estimates	Requirement			Allocation		
S. P.3: General Administration and Support Services	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	-	303.00	315.00	315.00	39.49	40.97	42.51
Compensation to Employees	-	-	13.00	14.00	14.00	17.20	17.60	18.00
Use of Goods and Services	-	-	210.00	221.00	221.00	22.29	23.37	24.51
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	-	-	80.00	80.00	80.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	-	-	303.00	315.00	315.00	39.49	40.97	42.51
	Allocation	Estimates	Requirement			Allocation		
P.8: Integrated Regional Development	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

Current Expenditure	2,939.90	2,131.67	2,762.04	2,822.52	2,954.56	1,937.90	1,965.41	1,983.05
Compensation to Employees	12.00	60.00	64.34	63.60	64.20	44.30	45.40	46.50
Use of Goods and Services	195.00	106.00	431.00	354.00	354.00	74.30	77.90	81.70
Current Transfers to Govt. Agencies	2,732.90	1,962.67	2,183.70	2,321.92	2,453.36	1,819.30	1,842.11	1,854.85
Other Recurrent	-	3.00	83.00	83.00	83.00	-	-	-
Capital Expenditure	7,541.00	3,242.60	10,850.00	9,358.00	10,861.00	1,027.45	1,649.45	3,887.94
Acquisition of Non-Financial Assets	-	307.60	500.00	500.00	263.00	-	60.00	120.00
Capital Grants to Govt. Agencies	7,541.00	2,935.00	10,350.00	8,858.00	10,598.00	1,027.45	1,589.45	3,767.94
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	10,480.90	5,374.27	13,612.04	12,180.52	13,815.56	2,965.35	3,614.86	5,870.99

3.2.5 Analysis of Resource Requirement Vs. Allocation for Semi-Autonomous Government Agencies

1. Cooperatives Sub Sector

Table 17: Analysis of Resource Requirement Vs. Allocation for SAGAs under Cooperatives

Economic Classification	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
1. NEW KCC	10,925.00	9,414.78	10,831.26	11,372.82	11,941.47	9,536.39	10,303.21	10,955.98
Current Expenditure	10,725.00	9,082.28	9,536.39	10,013.21	10,513.88	9,536.39	10,013.21	10,513.88
Compensation of Employees	895.00	1,442.28	1,514.39	1,590.11	1,669.62	1,514.39	1,590.11	1,669.62
Use of Goods and Services	448.00	580.00	635.00	670.00	725.00	635.00	670.00	725.00
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	312.00	420.00	460.00	480.00	510.00	460.00	480.00	510.00
Insurance Costs	70.00	90.00	100.00	110.00	130.00	100.00	110.00	130.00
Contracted Guards & Cleaners Services	66.00	70.00	75.00	80.00	85.00	75.00	80.00	85.00
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	9,382.00	7,060.00	7,387.00	7,753.10	8,119.26	7,387.00	7,753.10	8,119.26
Capital Expenditure	200.00	332.50	1,294.87	1,359.61	1,427.59	-	290.00	442.10
Acquisition of Non-Financial Assets	200.00	332.50	1,294.87	1,359.61	1,427.59	-	290.00	442.10
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	10,925.00	9,414.78	10,831.26	11,372.82	11,941.47	9,536.39	10,303.21	10,955.98
AIA - Internally Generated Revenue	10,725.00	9,082.28	9,536.39	10,013.21	10,513.88	9,536.39	10,013.21	10,513.88

Government Grants - Current	-	-	-	-	-	-	-	-
Capital	200.00	332.50	1,294.87	1,359.61	1,427.59	-	290.00	442.10
Other Sources	-	-	-	-	-	-	-	-
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
2. SASRA	425.80	447.90	500.00	520.00	560.00	451.20	471.35	491.55
Current Expenditure	355.80	442.90	500.00	520.00	560.00	451.20	471.35	491.55
Compensation of Employees	212.00	238.90	277.80	294.60	307.60	277.80	294.60	307.60
Use of Goods and Services	105.50	125.00	126.50	128.00	139.50	126.50	128.00	139.50
Of Which: Rent	39.40	38.00	40.10	40.50	41.00	40.10	40.50	41.00
Utilities	35.00	57.50	55.40	55.00	64.50	55.40	55.00	64.50
Insurance Costs	25.60	21.50	22.60	23.80	25.00	22.60	23.80	25.00
International Subscription	1.80	2.50	2.80	3.10	3.30	2.80	3.10	3.30
Contracted Guards & Cleaners Services	3.70	5.50	5.60	5.60	5.70	5.60	5.60	5.70
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	38.30	79.00	95.70	97.40	112.90	46.90	48.75	44.45
Capital Expenditure	70.00	5.00	-	-	-	-	-	-
Acquisition of Non-Financial Assets	70.00	5.00	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	334.15	447.90	500.00	520.00	560.00	451.20	471.35	491.55
AIA - Internally Generated Revenue	222.80	339.00	430.00	450.00	470.00	430.00	450.00	470.00
Government Grants - Current	41.35	23.70	70.00	70.00	90.00	21.20	21.35	21.55
Capital	70.00	5.00	-	-	-	-	-	-
Other Sources (Donor)	91.65	80.20	-	-	-	-	-	-

2. Trade Sub Sector

Table 18: Analysis of Resource Requirement Vs. Allocation for SAGAs under Trade

	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
1. Export Processing Council	-	318.7	-	-	-	-	-	-
Current Expenditure	-	318.7	-	-	-	-	-	-
Compensation of Employees	-	128.00	-	-	-	-	-	-
Use of Goods and Services	-	80.00	-	-	-	-	-	-

Of Which: Rent	-	46.70	-	-	-	-	-	-
Utilities	-	46.07	-	-	-	-	-	-
Insurance Costs	-	3.96	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	13.97	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	-	318.7	-	-	-	-	-	-
AIA - Internally Generated Revenue	-	4.9	-	-	-	-	-	-
Government Grants - Current	-	313.8	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
	Allocation	BASELINE	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
2. Kenya Export Processing and Branding Agency	852.58	-	4,806.96	4,760.56	5,019.76	416.65	419.86	423.66
Current Expenditure	852.58	-	2,606.96	2,560.56	2,719.76	416.65	419.86	423.66
Compensation of Employees	222.04	-	315.00	345.00	380.00	245.73	253.11	260.70
Use of Goods and Services	388.44	-	1,337.96	1,253.76	1,324.36	91.60	90.33	86.53
Of Which: Rent	41.65	-	51.00	57.00	62.00	46.70	46.70	44.30
Utilities	81.49	-	165.00	115.00	121.00	8.90	7.10	6.10
Insurance Costs	2.35	-	3.96	3.96	3.96	33.68	34.21	34.43
Contracted Guards & Cleaners Services	20.85	-	164.00	116.00	122.00	2.32	2.32	1.80
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	242.10	-	954.00	961.80	1,015.40	79.32	76.42	76.43
Capital Expenditure	-	-	2,200.00	2,200.00	2,300.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	2,200.00	2,200.00	2,300.00	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	852.58	-	4,813.16	4,767.26	5,026.46	416.65	419.86	423.66
AIA - Internally Generated Revenue	8.80	-	15.00	15.50	15.50	15.00	15.47	15.47
Government Grants - Current	843.78	-	2,598.16	2,551.76	2,710.96	401.65	404.39	408.19
Capital	-	-	2,200.00	2,200.00	2,300.00	-	-	-

Other Sources	-	-	-	-	-	-	-	-
	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
3. ANTICOUNTERFEIT AGENCY	774.00	782.50	977.60	1,329.30	1,610.00	360.49	413.43	366.65
Current Expenditure	724.00	732.50	927.60	1,229.30	1,610.00	360.49	363.43	366.65
Compensation of Employees	485.70	492.50	642.40	821.80	1,045.50	246.60	254.00	261.62
Use of Goods and Services	230.30	232.90	277.70	399.00	555.20	64.40	68.30	72.56
Of Which: Rent	159.50	164.70	219.60	251.90	292.80	32.10	33.70	35.39
Utilities	30.60	30.00	32.00	35.00	45.00	2.00	2.30	2.41
Insurance Costs	3.00	2.00	2.00	2.50	3.00	25.70	26.90	28.33
Contracted Guards & Cleaners Services	22.00	30.70	33.00	35.00	38.00	4.60	5.40	6.44
Grants and Other Transfers	8.00	7.10	7.50	8.50	9.30	-	-	-
Other Recurrent	-	-	-	-	-	49.49	41.13	32.47
Capital Expenditure	50.00	50.00	50.00	100.00	-	-	50.00	-
Acquisition of Non-Financial Assets	50.00	50.00	50.00	100.00	-	-	50.00	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	535.70	542.50	692.40	921.80	1,045.50	360.50	413.40	366.60
AIA - Internally Generated Revenue	15.00	17.00	19.00	22.00	25.00	20.00	20.60	20.60
Government Grants - Current	470.70	475.50	623.40	799.80	1,020.50	340.50	342.80	346.00
Capital	50.00	50.00	50.00	100.00	-	-	50.00	-
Other Sources	-	-	-	-	-	-	-	-
	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/2020	2020/2021	2021/2022	2018/19	2019/2020	2020/2021	2021/2022
4. KECOPAC	-	59.20	57.00	54.00	56.00	36.10	36.30	36.60
Current Expenditure	-	59.20	57.00	54.00	56.00	36.10	36.30	36.60
Compensation of Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	59.20	57.00	54.00	56.00	36.10	36.30	36.60
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-

Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development (RNUC)	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	-	59.20	57.00	54.00	56.00	36.10	36.30	36.60
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Government Grants - Current	-	59.20	57.00	54.00	56.00	36.10	36.30	36.60
Capital	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/2020	2020/2021	2021/2022	2018/19	2019/2020	2020/2021	2021/2022
5. KENYA NATIONAL TRADING CORPORATION	128.70	181.00	448.70	241.10	249.90	173.70	220.20	232.10
Current Expenditure	128.70	161.00	173.70	181.10	189.90	173.70	181.10	189.90
Compensation of Employees	52.40	56.90	59.40	63.40	66.30	59.40	63.40	66.30
Use of Goods and Services	46.50	63.00	64.70	67.60	71.20	64.70	67.60	71.20
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	35.50	52.00	53.70	56.60	60.20	53.70	56.60	60.20
Insurance Costs	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Contracted Guards & Cleaners Services	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	29.80	41.10	49.60	50.10	52.40	49.60	50.10	52.40
Capital Expenditure	-	20.00	275.00	60.00	60.00	-	39.10	42.20
Acquisition of Non-Financial Assets	-	-	25.00	10.00	10.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	20.00	250.00	50.00	50.00	-	39.10	42.20
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	128.70	181.00	448.70	241.10	249.90	173.70	220.20	232.10
AIA - Internally Generated Revenue	128.70	161.00	173.70	181.10	189.90	173.70	181.10	189.90
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	-	20.00	275.00	60.00	60.00	-	39.10	42.20
Other Sources	-	-	-	-	-	-	-	-
	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		

	2018/19	2019/2020	2020/2021	2021/2022	2018/19	2019/2020	2020/2021	2021/2022
6. Education Scholarship (Foreign Services)	-	-	-	-	-	-	-	-
Government Grants - Current	-	69.00	814.70	1,309.00	1,729.00	29.00	29.00	29.00
-		-	-	-	-	-	-	-
	ALLOCATION	BASELINE	REQUIREMENT		ALLOCATION			
	2018/19	2019/2020	2020/2021	2021/2022	2018/19	2019/2020	2020/2021	2021/2022
7. Kenya Trade Remedies Agency	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40
Current Expenditure	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40
Compensation of Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Government Grants - Current	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40
Capital	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Net Exchequer	-	40.00	2,114.60	2,114.60	2,114.60	35.80	36.00	36.40

3. Industrialization Sub Sector

Table 19: Analysis of Resource Requirement Vs. Allocation for SAGAs under Industrialization

Economic Classification	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
1. RIVATEX	1,165.00	884.00	1,819.10	1,249.15	772.62	1,422.62	780.00	1,282.50

Current Expenditure	335.00	484.00	619.10	649.15	672.62	672.62	680.00	682.50
Compensation of Employees	127.00	190.00	200.00	205.00	208.00	200.00	205.00	208.00
Use of Goods and Services	169.60	251.00	372.10	393.40	405.94	431.52	430.74	422.96
Of Which: Rent	32.00	48.00	72.00	75.60	77.80	72.00	75.60	77.80
Utilities	48.00	72.00	108.00	113.40	116.70	108.00	113.40	116.70
Insurance Costs	80.00	120.00	180.00	189.00	194.50	180.00	189.00	194.50
Contracted Guards & Cleaners Services	9.60	11.00	12.10	15.40	16.94	12.10	15.40	16.94
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	38.40	43.00	47.00	50.75	58.68	41.10	44.26	51.54
Capital Expenditure	830.00	400.00	1,200.00	600.00	100.00	750.00	100.00	600.00
Acquisition of Non-Financial Assets	730.00	300.00	800.00	200.00	100.00	650.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	100.00	100.00	400.00	400.00	-	100.00	100.00	600.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,500.00	1,368.00	2,438.20	1,898.30	1,445.23	1,422.62	780.00	1,282.50
AIA - Internally Generated Revenue	335.00	484.00	619.10	649.15	672.62	672.62	680.00	682.50
Government Grants - Current	335.00	484.00	619.10	649.15	672.62	-	-	-
Capital	830.00	400.00	1,200.00	600.00	100.00	750.00	100.00	600.00
Other Sources	-	-	-	-	-	-	-	-
Net Exchequer	830.00	400.00	1,200.00	600.00	100.00	750.00	100.00	600.00
2. LEATHER DEVELOPMENT COUNCIL	455.00	259.20	1,663.01	1,766.83	871.97	542.53	1,343.51	773.86
Current Expenditure	55.00	159.20	163.01	166.83	171.97	142.53	143.51	144.86
Compensation of Employees	26.10	109.00	112.00	115.00	118.00	109.00	111.83	113.07
Use of Goods and Services	12.70	30.10	30.50	30.90	31.23	25.43	25.65	25.75
Of Which: Rent	10.40	20.80	20.80	20.80	20.80	20.80	20.80	20.80
Utilities	0.30	0.60	0.70	0.80	0.83	0.73	0.75	0.75
Insurance Costs	0.50	5.60	5.80	6.00	6.20	0.80	0.80	0.80
Contracted Guards & Cleaners Services	1.50	3.10	3.20	3.30	3.40	3.10	3.30	3.40
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	16.20	20.10	20.51	20.93	22.74	8.10	6.03	6.04
Capital Expenditure	400.00	100.00	1,500.00	1,600.00	700.00	400.00	1,200.00	629.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	400.00	100.00	1,500.00	1,600.00	700.00	400.00	1,200.00	629.00
SUMMARY OF THE								

EXPENDITURES AND REVENUE GENERATED								
GROSS	455.00	259.20	1,663.01	1,766.83	871.97	542.53	1,343.51	773.86
AIA - Internally Generated Revenue	1.00	1.00	1.20	1.30	1.40	1.00	1.30	1.40
Government Grants - Current	54.00	158.20	161.81	165.53	170.57	141.53	142.21	143.46
Capital	400.00	100.00	1,500.00	1,600.00	700.00	400.00	1,200.00	629.00
Other Sources	-	-	-	-	-	-	-	-
3. KENYA ACCREDITION SERVICE	179.90	202.10	272.30	317.26	300.62	168.31	171.17	172.10
Current Expenditure	179.90	202.10	224.30	243.26	257.62	168.31	171.17	172.10
Compensation of Employees	92.80	102.70	117.90	123.30	128.90	99.43	100.36	100.92
Use of Goods and Services	30.40	32.60	35.20	38.66	45.32	28.52	30.26	31.60
Of which: Rent	15.00	17.00	18.30	20.56	25.12	17.71	18.01	18.75
Utilities	6.20	6.30	6.70	7.10	8.20	1.71	2.15	2.20
Insurance	9.20	9.30	10.20	11.00	12.00	9.10	10.10	10.65
International Subscriptions	0.96	0.84	0.90	1.00	1.10	-	-	-
Contracted Guards and Cleaners	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	56.70	66.80	71.20	81.30	83.40	40.36	40.55	39.58
Capital Expenditure	-	-	48.00	74.00	43.00	-	-	-
Acquisition of Non-Financial Assets	-	-	10.00	5.00	10.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	38.00	69.00	33.00	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	179.90	202.10	272.30	317.26	300.62	168.31	171.17	172.10
AIA - Internally Generated Revenue	33.00	69.90	113.00	124.30	129.00	69.90	72.00	74.31
Government Grants - Current	146.90	132.20	111.30	118.96	128.62	98.41	99.17	97.79
Capital	-	-	48.00	74.00	43.00	-	-	-
Other Sources	-	-	-	-	-	-	-	-
4. KENYA INDUSTRIAL ESTATES LTD	677.30	1,621.70	2,293.50	2,420.07	2,690.96	1,599.34	698.51	600.87
Current Expenditure	377.30	421.70	543.50	620.07	640.96	395.34	398.51	400.87
Compensation of Employees	280.00	314.00	350.00	367.50	385.88	288.40	292.90	294.70
Use of Goods and Services	41.80	43.00	46.10	49.47	51.99	42.90	43.70	44.30
Of Which: Rent	6.00	7.40	7.40	9.00	9.45	6.20	6.30	6.40
Utilities	3.50	3.20	3.30	3.47	3.64	3.20	3.30	3.50
Insurance Costs	12.00	11.80	12.40	13.00	13.70	12.40	12.70	12.80

International Subscriptions	-	-	-	-	-	-	-	-
Contracted guards and cleaners	20.30	20.60	23.00	24.00	25.20	21.10	21.40	21.60
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	55.50	64.70	147.40	203.10	203.10	64.04	61.91	61.87
Capital Expenditure	300.00	1,200.00	1,750.00	1,800.00	2,050.00	1,204.00	300.00	200.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	300.00	1,200.00	1,750.00	1,800.00	2,050.00	1,204.00	300.00	200.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	677.30	1,621.70	2,293.50	2,420.07	2,690.96	1,599.34	698.51	600.87
AIA - Internally Generated Revenue	132.00	142.80	314.60	441.20	712.10	142.80	147.30	147.30
Government Grants - Current	245.30	278.90	228.90	178.87	(71.14)	252.54	251.21	253.57
Capital	300.00	1,200.00	1,750.00	1,800.00	2,050.00	1,204.00	300.00	200.00
Other Sources	-	-	-	-	-	-	-	-
5. NUMERICAL MACHINING COMPLEX LTD	210.16	247.81	888.33	494.07	838.04	334.06	329.03	658.20
Current Expenditure	160.16	172.81	188.33	194.07	200.04	134.06	129.03	130.20
Compensation of Employees	126.41	138.05	143.57	149.32	155.29	134.06	129.03	130.20
Use of Goods and Services	27.76	28.76	38.76	38.76	38.76	-	-	-
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	11.00	11.00	11.00	11.00	11.00	-	-	-
Insurance Costs	12.00	13.00	23.00	23.00	23.00	-	-	-
Contracted Guards & Cleaners Services	4.76	4.76	4.76	4.76	4.76	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	6.00	6.00	6.00	6.00	6.00	-	-	-
Capital Expenditure	50.00	75.00	700.00	300.00	638.00	200.00	200.00	528.00
Acquisition of Non-Financial Assets	50.00	75.00	700.00	300.00	638.00	200.00	200.00	528.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	210.16	247.81	888.33	494.07	838.04	334.06	329.03	658.20
AIA - Internally Generated Revenue	4.00	4.00	4.00	4.00	4.00	4.00	4.12	4.12
Government Grants - Current	156.16	168.81	184.33	190.07	196.04	130.06	124.91	126.08
Capital	50.00	75.00	700.00	300.00	638.00	200.00	200.00	528.00

Other Sources	-	-	-	-	-	-	-	-
6. EXPORT PROCESSING ZONES AUTHORITY	1,295.20	822.35	1,824.34	1,863.13	2,177.01	1,063.61	1,525.63	1,526.47
Current Expenditure	475.20	522.35	639.34	659.13	677.01	563.61	525.63	526.47
Compensation of Employees	307.26	309.21	326.40	333.87	343.88	311.30	313.61	315.14
Use of Goods and Services	78.71	107.63	119.68	124.74	128.09	107.15	109.15	112.36
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	4.60	6.40	6.15	7.00	7.50	6.00	6.60	6.65
Insurance Costs	35.54	38.00	49.00	51.02	51.97	38.00	39.50	39.50
Contracted Guards & Cleaners Services	38.57	63.23	64.53	66.72	68.62	63.15	63.05	66.21
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	89.24	105.51	193.27	200.53	205.04	145.16	102.87	98.97
Capital Expenditure	820.00	300.00	1,185.00	1,204.00	1,500.00	500.00	1,000.00	1,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	820.00	300.00	1,185.00	1,204.00	1,500.00	500.00	1,000.00	1,000.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,295.20	822.35	1,824.34	1,863.13	2,177.01	1,063.61	1,525.63	1,526.47
AIA - Internally Generated Revenue	471.94	422.35	539.35	559.13	577.02	474.15	435.56	435.56
Government Grants - Current	3.26	100.00	100.00	100.00	99.99	89.46	90.07	90.92
Capital	820.00	300.00	1,185.00	1,204.00	1,500.00	500.00	1,000.00	1,000.00
Other Sources	-	-	-	-	-	-	-	-
7. KENINVEST	200.32	255.20	343.90	304.00	308.74	278.51	230.12	232.26
Current Expenditure	200.32	255.20	293.90	304.00	308.74	228.51	230.12	232.26
Compensation of Employees	167.50	175.70	190.67	197.98	203.88	180.48	184.89	189.92
Use of Goods and Services	24.20	60.80	70.86	75.07	80.70	48.03	45.23	42.34
Of Which: Rent	21.70	42.80	51.36	53.00	55.00	44.05	45.23	42.34
Utilities	0.50	2.00	2.30	2.65	3.04	1.30	-	-
Insurance Costs	1.40	14.00	15.00	17.00	20.00	0.88	-	-
Contracted Guards & Cleaners Services	0.60	2.00	2.20	2.42	2.66	1.80	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	8.62	18.70	32.37	30.96	24.15	-	-	-
Capital Expenditure	-	-	50.00	-	-	50.00	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-

Other Development	-	-	50.00	-	-	50.00	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	200.32	255.20	343.90	304.00	308.74	278.51	230.12	232.26
AIA - Internally Generated Revenue	5.00	2.00	2.00	2.00	2.00	2.00	2.06	2.06
Government Grants - Current	195.32	253.20	291.90	302.00	306.74	226.51	228.06	230.20
Capital	-	-	50.00	-	-	50.00	-	-
Other Sources	-	-	-	-	-	-	-	-
8. KIRDI	695.60	2,133.29	2,370.10	2,575.10	918.90	1,558.23	1,827.33	516.88
Current Expenditure	585.60	565.29	870.10	875.10	918.90	508.23	512.33	516.88
Compensation of Employees	500.00	498.60	691.50	672.90	693.10	499.40	502.30	504.40
Use of Goods and Services	57.60	52.50	61.20	64.01	66.97	-	-	-
Of Which: Rent	1.00	0.80	2.60	2.73	2.86	-	-	-
Utilities	6.50	5.00	8.50	8.70	9.00	-	-	-
Insurance Costs	38.10	37.00	40.00	42.00	44.00	-	-	-
Contracted Guards & Cleaners Services	12.00	9.70	10.10	10.58	11.11	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	28.00	14.19	117.40	138.19	158.83	8.83	10.03	12.48
Capital Expenditure	110.00	1,568.00	1,500.00	1,700.00	-	1,050.00	1,315.00	-
Acquisition of Non-Financial Assets	110.00	1,568.00	1,500.00	1,700.00	-	1,050.00	1,315.00	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	695.60	2,133.29	2,370.10	2,575.10	918.90	1,558.23	1,827.33	516.88
AIA - Internally Generated Revenue	39.00	26.00	26.00	26.82	26.82	26.00	26.82	26.82
Government Grants - Current	546.60	539.29	844.10	848.28	892.08	482.23	485.51	490.06
Capital	110.00	1,568.00	1,500.00	1,700.00	-	1,050.00	1,315.00	-
Other Sources	-	-	-	-	-	-	-	-
9. SPECIAL ECONOMIC ZONES AUTHORITY	11.08	22.77	2,736.00	3,762.00	3,912.00	522.37	1,122.57	2,822.76
Current Expenditure	11.08	22.77	236.00	262.00	292.00	22.37	22.57	22.76
Compensation of Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	37.00	45.00	50.00	-	0.40	0.40
Of Which: Rent	-	-	15.00	20.00	20.00	-	-	-

Utilities	-	-	5.00	5.00	6.00	-	-	-
Insurance Costs	-	-	10.00	13.00	15.00	-	0.20	0.20
International Subscription	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	7.00	7.00	9.00	-	0.20	0.20
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	11.08	22.77	199.00	217.00	242.00	22.37	22.17	22.36
Capital Expenditure	-	-	2,500.00	3,500.00	3,620.00	500.00	1,100.00	2,800.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	1,300.00	2,000.00	1,700.00	200.00	500.00	1,600.00
Other Development	-	-	1,200.00	1,500.00	1,920.00	300.00	600.00	1,200.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	11.08	22.77	2,736.00	3,762.00	3,912.00	522.37	1,122.57	2,822.76
AIA - Internally Generated Revenue	-	-	2.00	2.06	2.06	2.00	2.06	2.06
Government Grants - Current	11.08	22.77	234.00	259.94	289.94	20.37	20.51	20.70
Capital	-	-	2,500.00	3,500.00	3,620.00	500.00	1,100.00	2,800.00
Other Sources	-	-	-	-	-	-	-	-
10. MSEA	115.80	614.70	1,837.87	1,942.98	1,269.18	809.07	833.00	437.68
Current Expenditure	115.80	262.70	537.87	542.98	569.18	233.84	235.50	237.68
Compensation of Employees	14.00	202.78	209.37	219.06	228.88	209.00	215.30	221.70
Use of Goods and Services	27.10	30.36	70.20	74.04	77.32	20.04	15.40	15.40
Of Which: Rent	15.00	10.00	22.30	22.50	22.50	15.00	10.40	10.40
Utilities	2.90	1.50	5.00	6.00	7.00	2.90	2.90	2.90
Insurance Costs	1.20	14.36	15.90	17.04	18.32	1.40	1.40	1.40
Contracted Guards & Cleaners Services	8.00	4.50	27.00	28.50	29.50	0.74	0.70	0.70
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	74.70	29.56	258.30	249.88	262.98	4.80	4.80	0.58
Capital Expenditure	-	352.00	1,300.00	1,400.00	700.00	325.23	597.50	200.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	352.00	800.00	600.00	-	225.23	278.77	-
Other Development	-	-	500.00	800.00	700.00	100.00	318.73	200.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	115.80	614.70	1,837.87	1,942.98	1,269.18	559.07	833.00	437.68
AIA - Internally Generated Revenue	1.66	2.50	2.50	2.59	2.59	2.50	2.58	2.59
Government Grants - Current	114.14	260.20	535.37	540.39	566.59	231.34	232.92	235.09

Capital	-	352.00	1,300.00	1,400.00	700.00	575.23	597.50	200.00
Other Sources	-	-	-	-	-	-	-	-
11. Scrap Metal	5.64	14.75	16.39	17.37	18.64	11.75	11.83	11.94
Current Expenditure	5.64	14.75	16.39	17.37	18.64	11.75	11.83	11.94
Compensation of Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	4.54	13.14	14.64	15.37	16.14	-	-	-
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	1.10	1.61	1.75	2.00	2.50	11.75	11.83	11.94
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED						-	-	-
GROSS	5.64	14.75	16.39	17.37	18.64	11.75	11.83	11.94
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Government Grants - Current	5.64	14.75	16.39	17.37	18.64	11.75	11.83	11.94
Capital	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Net Exchequer	5.64	14.75	16.39	17.37	18.64	11.75	11.83	11.94
12. IDB Capital	155.15	739.65	714.55	722.67	722.64	715.90	724.09	724.05
Current Expenditure	153.35	164.35	158.05	167.67	167.64	159.40	169.09	169.05
Compensation of Employees	63.00	68.00	74.74	80.83	80.83	74.74	80.83	80.83
Use of Goods and Services	11.83	12.36	14.42	14.64	14.64	14.42	14.64	14.64
Of Which: Rent	10.20	10.40	11.91	11.91	11.91	11.91	11.91	11.91
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	0.33	0.36	0.64	0.77	0.77	0.64	0.77	0.77
International Subscription	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.30	1.60	1.87	1.96	1.96	1.87	1.96	1.96
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	78.52	83.99	68.89	72.20	72.17	63.00	67.20	69.00

Capital Expenditure	1.80	575.30	556.50	555.00	555.00	556.50	555.00	555.00
Acquisition of Non-Financial Assets	0.90	562.65	553.25	552.50	552.50	553.25	552.50	552.50
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	0.90	12.65	3.25	2.50	2.50	3.25	2.50	2.50
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	155.15	739.65	714.55	722.67	722.64	715.90	724.09	724.05
AIA - Internally Generated Revenue	153.35	164.35	158.05	167.67	167.64	159.40	169.09	169.05
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	1.80	575.30	556.50	555.00	555.00	556.50	555.00	555.00
Other Sources	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
Net Exchequer	(548.20)	25.30	6.50	5.00	5.00	6.50	5.00	5.00
-								
13. ICDC	2,632.26	2,657.26	2,850.49	2,974.24	3,117.38	2,846.06	2,971.38	3,117.48
Current Expenditure	364.13	453.21	542.39	521.14	567.38	537.96	518.28	567.48
Compensation of Employees	218.24	235.84	250.34	268.84	295.72	250.34	268.84	295.72
Use of Goods and Services	45.24	45.75	46.05	46.35	46.65	45.75	45.95	46.25
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	17.65	18.00	18.20	18.40	18.60	17.90	18.00	18.20
Insurance Costs	4.84	5.00	5.10	5.20	5.30	5.10	5.20	5.30
International Subscription	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	100.65	171.61	246.00	205.95	225.00	241.87	203.49	225.50
Capital Expenditure	2,268.13	2,204.05	2,308.10	2,453.10	2,550.00	2,308.10	2,453.10	2,550.00
Acquisition of Non-Financial Assets	1,318.78	54.05	8.10	3.10	50.00	8.10	3.10	50.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	949.35	2,150.00	2,300.00	2,450.00	2,500.00	2,300.00	2,450.00	2,500.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	2,632.26	2,657.26	2,850.49	2,974.24	3,117.38	2,846.06	2,971.38	3,117.48
AIA - Internally Generated Revenue	1,809.17	4,991.03	3,382.98	2,651.82	3,322.58	3,382.98	2,651.82	3,322.58
Government Grants - Current	364.13	453.21	542.39	521.14	567.38	800.58	801.76	1,025.92
Capital	2,268.13	2,204.05	2,308.10	2,453.10	2,550.00	2,308.10	2,453.10	2,550.00
Other Sources	-	-	-	-	-	-	-	-
Net Exchequer	-	-	-	-	-	-	-	-

16.KEBS	5,421.65	4,718.00	4,907.47	5,048.99	5,218.01	4,907.47	5,048.99	5,218.01
Current Expenditure	4,597.80	4,241.82	4,429.12	4,616.83	4,771.76	4,429.12	4,616.83	4,771.76
Compensation of Employees	2,464.03	2,577.11	2,770.32	2,943.40	3,090.57	2,770.32	2,943.40	3,090.57
Use of Goods and Services	446.64	429.28	431.96	435.10	460.47	431.96	435.10	460.47
Of Which: Rent	44.01	42.51	42.05	43.16	44.45	42.05	43.16	44.45
Utilities	76.26	75.63	77.00	78.91	80.49	77.00	78.91	80.49
Insurance Costs	270.99	250.00	250.00	250.00	270.99	250.00	250.00	270.99
International Subscription	24.44	24.44	25.05	25.05	25.80	25.05	25.05	25.80
Contracted Guards & Cleaners Services	30.95	36.70	37.87	37.98	38.74	37.87	37.98	38.74
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	1,687.12	1,235.43	1,226.84	1,238.34	1,220.72	1,226.84	1,238.34	1,220.72
Capital Expenditure	823.85	476.18	478.35	432.16	446.25	478.35	432.16	446.25
Acquisition of Non-Financial Assets	823.85	476.18	478.35	432.16	446.25	478.35	432.16	446.25
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED	-							
GROSS	5,421.65	4,718.00	4,907.47	5,048.99	5,218.01	4,907.47	5,048.99	5,218.01
AIA - Internally Generated Revenue	5,393.55	4,639.90	4,872.47	5,011.99	5,181.01	4,842.47	5,003.99	5,178.01
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	823.85	476.18	478.35	432.16	446.25	478.35	432.16	446.25
Other Sources	28.10	78.10	35.00	37.00	37.00	35.00	37.00	37.00
Net Exchequer	-	-	-	-	-	-	-	-

4. Tourism Sub Sector

Table 20: Analysis of Resource Requirement Vs. Allocation for SAGAs under Tourism

Economic Classification	Allocation	BASELINE E	REQUIREMENT			ALLOCATION		
	2018/19		2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022
1. Kenya Tourism Board	1,149.88	1,169.40	1,341.44	1,472.13	1,617.53	792.11	918.81	1,081.84
Current Expenditure	809.88	669.40	702.44	769.23	844.34	660.29	718.81	781.84
Compensation of Employees	252.72	281.95	295.64	300.68	305.82	265.63	270.37	275.20
Use of Goods and Services	67.36	69.90	71.87	75.38	81.49	71.87	75.38	81.49
Of Which: Rent	32.56	34.65	36.74	38.61	42.47	36.74	38.58	38.58
Utilities	4.55	4.50	6.18	7.85	13.96	6.18	7.85	13.96
Insurance Costs	30.25	30.75	31.77	31.77	33.52	28.95	28.95	28.95
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-

Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	489.80	317.55	334.93	393.17	457.03	322.79	373.06	425.15
Capital Expenditure	340.00	500.00	639.00	702.90	773.19	131.82	200.00	300.00
Acquisition of Non-Financial Assets	25.00	500.00	639.00	702.90	773.19	131.82	200.00	300.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	315.00	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,149.88	1,169.40	1,341.44	1,472.13	1,617.53	792.11	918.81	1,081.84
AIA - Internally Generated Revenue	152.50	153.00	153.00	168.00	183.00	153.00	168.00	183.00
Government Grants - Current	227.38	86.40	119.44	128.23	141.04	77.29	77.81	78.84
Capital	340.00	500.00	639.00	702.90	773.19	131.82	200.00	300.00
Other Sources (TF)	430.00	430.00	430.00	473.00	520.30	430.00	473.00	520.00
2. Kenya Utalii College	1,556.79	1,132.90	1,550.00	1,250.00	1,683.21	1,126.27	1,141.70	1,142.24
Current Expenditure	1,364.40	982.49	1,086.65	1,081.42	1,109.57	962.92	973.12	968.60
Compensation of Employees	393.55	412.95	421.05	429.31	437.89	421.05	429.30	437.89
Use of Goods and Services	944.21	540.91	635.60	620.69	639.31	511.87	512.40	498.34
Of Which: Rent	16.80	16.80	17.60	18.44	19.44	17.60	18.44	19.44
Utilities	74.33	74.26	77.81	79.32	56.03	77.81	79.32	56.03
Insurance Costs	11.11	12.05	12.02	13.22	13.81	12.02	13.22	13.81
International Subscription	0.60	0.60	0.63	0.66	0.68	0.63	0.66	0.68
Contracted Guards & Cleaners Services	23.01	24.33	24.49	26.70	27.36	24.49	26.70	27.36
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	26.64	28.63	30.00	31.42	32.37	30.00	31.42	32.37
Capital Expenditure	192.39	150.41	463.35	168.58	573.64	163.35	168.58	173.64
Acquisition of Non-Financial Assets	-	-	300.00	-	400.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	192.39	150.41	163.35	168.58	173.64	163.35	168.58	173.64
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,129.69	1,132.90	1,550.00	1,250.00	1,683.21	1,126.27	1,141.70	1,142.24
AIA - Internally Generated Revenue	424.25	480.00	480.00	480.00	480.00	480.00	495.05	495.05
Government Grants - Current	135.44	82.90	200.00	200.00	233.21	76.27	76.65	77.19
Capital	-	-	300.00	-	400.00	-	-	-
Other Sources	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00

3. Tourism Fund	3,450.98	3,216.86	3,690.55	3,777.95	4,155.74	3,901.00	4,220.18	4,190.18
Current Expenditure	2,169.58	2,198.16	2,361.77	2,448.17	2,692.98	2,361.77	2,448.17	2,692.98
Compensation of Employees	505.90	473.34	549.00	569.00	625.90	549.00	569.00	625.90
Use of Goods and Services	1,612.52	1,683.56	1,773.12	1,837.85	2,021.49	1,773.12	1,837.85	2,021.49
Of Which: Rent	25.30	20.00	21.24	22.20	24.60	21.24	22.20	24.60
Utilities	10.83	12.30	13.06	13.65	15.14	13.06	13.65	15.14
Insurance Costs	60.46	70.00	74.33	77.69	86.19	74.33	77.69	86.19
Contracted Guards & Cleaners Services	12.30	13.80	14.65	15.32	16.99	14.65	15.32	16.99
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	51.16	41.26	39.65	41.32	45.59	39.65	41.32	45.59
Capital Expenditure	1,281.40	1,018.70	1,328.78	1,329.78	1,462.76	1,539.23	1,772.01	1,497.20
Acquisition of Non-Financial Assets	281.40	118.70	126.78	127.78	140.56	126.78	127.78	140.56
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development (RNUC)	1,000.00	900.00	1,202.00	1,202.00	1,322.20	1,412.45	1,644.23	1,356.64
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	3,451.07	3,961.00	3,690.56	3,777.94	4,155.74	3,901.00	4,220.18	4,190.18
AIA - Internally Generated Revenue	3,151.07	3,661.00	3,290.56	3,777.94	4,155.74	3,801.00	3,920.18	3,920.18
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	300.00	300.00	400.00	-	-	100.00	300.00	270.00
Other Sources	-	-	-	-	-	-	-	-
4. KICC	1,534.00	1,507.11	2,108.72	1,806.57	1,725.72	1,428.72	1,526.57	1,815.72
Current Expenditure	1,509.37	1,267.48	1,404.09	1,446.94	1,491.09	1,404.09	1,446.94	1,491.09
Compensation of Employees	245.00	236.46	264.83	296.61	332.21	264.83	296.61	332.21
Use of Goods and Services	1,118.90	733.12	820.51	809.27	793.95	820.51	809.27	793.95
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	590.01	667.70	714.46	764.47	817.98	714.46	764.47	817.98
Insurance Costs	62.79	54.55	58.37	62.47	66.83	58.37	62.47	66.83
International Subscription	2.52	3.89	4.16	4.45	4.76	4.16	4.45	4.76
Contracted Guards & Cleaners Services	75.53	89.40	95.65	102.35	109.52	95.65	102.35	109.52
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	145.47	297.90	318.75	341.06	364.93	318.75	341.06	364.93
Capital Expenditure	24.63	239.63	704.63	359.63	234.63	24.63	79.63	324.63
Acquisition of Non-Financial Assets	24.63	24.63	24.63	24.63	24.63	24.63	24.63	24.63

Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	215.00	680.00	335.00	210.00	-	55.00	300.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,534.00	1,507.10	2,108.72	1,806.58	1,725.73	1,428.72	1,526.58	1,815.73
AIA - Internally Generated Revenue	1,534.00	1,387.10	1,428.72	1,471.58	1,515.73	1,428.72	1,471.58	1,515.73
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	-	120.00	680.00	335.00	210.00	-	55.00	300.00
Other Sources	-	-	-	-	-	-	-	-
5. Tourism Finance Corporation	363.55	498.97	1,245.52	1,229.34	1,341.76	645.52	529.34	641.76
Current Expenditure	363.55	366.52	390.57	408.98	441.76	390.57	408.98	441.76
Compensation of Employees	173.30	182.31	191.34	200.88	230.00	191.34	200.88	230.00
Use of Goods and Services	31.38	24.92	29.40	38.70	41.00	29.40	38.70	41.00
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	26.56	20.00	24.20	33.20	35.00	24.20	33.20	35.00
Insurance Costs	2.62	2.62	2.80	3.00	3.50	2.80	3.00	3.50
International Subscription	2.20	2.30	2.40	2.50	2.50	2.40	2.50	2.50
Contracted Guards & Cleaners Services	13.42	13.78	14.80	15.40	16.10	14.80	15.40	16.10
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	158.87	159.29	169.83	169.40	170.76	169.83	169.40	170.76
Capital Expenditure	-	132.45	854.95	820.36	900.00	254.95	120.36	200.00
Acquisition of Non-Financial Assets	-	132.45	854.95	820.36	900.00	254.95	120.36	200.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	363.55	498.97	1,245.52	1,229.35	1,341.76	645.52	529.35	641.76
AIA - Internally Generated Revenue	363.55	498.97	645.52	529.35	641.76	645.52	529.35	641.76
Government Grants - Current	-	-	-	-	-	-	-	-
Capital	-	-	600.00	700.00	700.00	-	-	-
Other Sources	-	-	-	-	-	-	-	-
6. Bomas of Kenya	320.80	298.70	611.96	647.70	657.78	278.07	306.23	346.23
Current Expenditure	320.80	298.70	311.96	347.70	357.78	278.07	306.23	346.23
Compensation of Employees	199.52	169.57	191.62	216.53	244.67	191.62	216.53	244.67

Use of Goods and Services	121.28	129.13	120.34	131.17	113.11	86.45	89.70	101.56
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	22.11	17.29	18.85	20.55	22.40	18.85	20.55	22.40
Insurance Costs	6.55	6.55	6.84	7.15	7.47	6.84	7.15	7.47
Contracted Guards & Cleaners Services	4.09	8.33	8.74	9.62	10.58	8.74	9.62	10.58
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	300.00	300.00	300.00	-	-	-
Acquisition of Non-Financial Assets	-	-	300.00	300.00	300.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	320.80	298.70	611.96	647.70	687.66	278.07	306.23	346.23
AIA - Internally Generated Revenue	120.98	103.00	108.78	113.13	117.66	103.00	106.23	106.23
Government Grants - Current	199.82	195.70	203.18	234.57	270.00	175.07	200.00	240.00
Capital	-	-	300.00	300.00	300.00	-	-	-
Other Sources (PPP)	-	-	-	-	-	-	-	-
7. Tourism Regulatory Authority	395.86	393.54	589.74	642.22	513.94	390.10	398.50	400.20
Current Expenditure	383.02	393.54	489.74	492.22	513.94	379.45	385.98	387.63
Compensation of Employees	174.53	170.60	190.66	209.72	230.70	179.03	188.60	198.20
Use of Goods and Services	204.40	214.61	290.34	272.88	272.66	191.68	187.76	178.85
Of Which: Rent	31.68	31.87	33.46	36.81	40.49	33.46	36.81	40.49
Utilities	0.48	0.41	0.43	0.48	0.53	0.43	0.48	0.53
Insurance Costs	32.11	33.96	35.66	39.22	43.14	35.66	39.22	43.14
Contracted Guards & Cleaners Services	4.09	8.33	8.74	9.62	10.58	8.74	9.62	10.58
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	4.09	8.33	8.74	9.62	10.58	8.74	9.62	10.58
Capital Expenditure	12.84	-	100.00	150.00	-	10.65	12.52	12.57
Acquisition of Non-Financial Assets	12.84	-	-	-	-	10.65	12.52	12.57
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	100.00	150.00	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	395.86	411.30	608.39	662.73	536.51	400.75	411.02	412.77

AIA - Internally Generated Revenue	183.00	215.00	230.00	250.00	280.00	215.00	221.70	221.70
Government Grants - Current	212.86	196.30	278.39	262.73	256.51	175.10	176.80	178.50
Capital	-	-	100.00	150.00	-	10.65	12.52	12.57
Other Sources	-	-	-	-	-	-	-	-
8. Tourism Research Institute	37.23	127.10	457.80	326.50	342.20	113.70	114.48	115.55
Current Expenditure	37.23	127.10	457.80	326.50	342.20	113.70	114.48	115.55
Compensation of Employees	6.64	26.10	44.00	48.40	50.00	20.40	43.39	43.55
Use of Goods and Services	19.80	72.00	326.30	265.60	279.20	78.30	56.09	57.00
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	2.10	2.30	3.23	3.80	4.02	3.23	3.80	4.02
Insurance Costs	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.09	1.34	1.72	2.01	2.55	1.72	2.01	2.55
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	10.79	29.00	87.50	12.50	13.00	15.00	15.00	15.00
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	37.23	127.10	457.80	326.50	342.20	113.70	114.48	115.55
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Government Grants - Current	37.23	127.10	382.80	326.50	342.20	113.70	114.48	115.55
Capital	-	-	75.00	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
9. Brand Kenya Board	-	144.00	-	-	-	-	-	-
Current Expenditure	-	144.00	-	-	-	-	-	-
Compensation of Employees	-	64.00	-	-	-	-	-	-
Use of Goods and Services	-	78.00	-	-	-	-	-	-

Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	2.00	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	4.00	144.00	-	-	-	-	-	-
AIA - Internally Generated Revenue	4.00	4.00	-	-	-	-	-	-
Government Grants - Current	-	140.00	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-

5. Regional Integration and Coordination of Northern Corridor Development Sub Sector

Table 21: Analysis of Resource Requirement Vs. Allocation for SAGAs under Regional Integration and Coordination of Northern Corridor Development

Economic Classification	Allocation	Estimates	Requirement			Allocation		
	2018/19	2019/2020	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
1. KVDA	4,709.29	644.75	3,662.39	1,171.37	1,211.86	443.98	505.53	744.45
Current Expenditure	367.79	331.75	377.39	425.37	465.86	317.18	324.13	325.28
Compensation of Employees	136.50	136.58	213.53	213.53	250.20	173.80	179.01	184.39
Use of Goods and Services	228.29	192.17	160.23	206.84	210.57	139.38	141.12	136.89
Of Which: Rent	2.40	2.64	2.90	3.19	3.51	-	-	-
Utilities	15.50	17.07	18.76	20.63	22.69	16.00	16.00	18.00
Insurance Costs	14.30	15.73	17.30	19.03	20.94	21.00	21.00	21.00
Contracted Guards & Cleaners Services	2.50	2.75	3.03	3.33	3.66	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	3.00	3.00	3.63	5.00	5.09	4.00	4.00	4.00
Capital Expenditure	4,341.50	313.00	3,285.00	746.00	746.00	126.80	181.40	419.17
Acquisition of Non-Financial Assets	682.00	213.00	630.00	731.00	731.00	126.80	181.40	419.17
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	3,659.50	100.00	2,655.00	15.00	15.00	-	-	-

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	4,709.29	644.75	3,662.39	1,171.37	1,211.86	443.98	505.53	744.45
AIA - Internally Generated Revenue	3,890.29	295.00	255.00	267.75	280.49	195.00	201.11	201.11
Government Grants - Current	(3,522.50)	36.75	122.39	157.62	185.37	122.18	123.02	124.17
Capital	4,341.50	313.00	3,285.00	746.00	746.00	126.80	181.40	419.17
Other Sources (Donor)	-	-	-	-	-	-	-	-
2. LBDA	1,862.39	711.20	2,440.90	2,656.50	5,234.70	388.41	720.47	2,085.64
Current Expenditure	226.00	257.30	273.90	274.50	281.70	238.61	240.90	242.34
Compensation of Employees	189.00	215.30	226.90	227.50	231.70	226.90	226.90	226.90
Use of Goods and Services	37.00	42.00	47.00	47.00	50.00	9.71	12.00	13.44
Of Which: Rent	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Utilities	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Insurance Costs	15.00	17.00	21.00	21.00	21.00	2.71	3.00	3.00
Contracted Guards & Cleaners Services	3.00	-	3.00	3.00	3.00	2.00	2.00	2.00
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	2.00	2.00	2.00
Capital Expenditure	1,636.39	453.90	2,167.00	2,382.00	4,953.00	149.80	479.57	1,843.29
Acquisition of Non-Financial Assets	990.40	453.90	1,699.00	1,776.00	3,517.00	149.80	69.10	-
Capital Grants to Government Agencies	-	-	-	-	-	-	205.24	921.65
Other Development	645.99	-	468.00	606.00	1,436.00	-	205.24	921.65
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,862.39	711.20	2,440.90	2,656.50	5,234.70	388.41	515.24	1,163.99
AIA - Internally Generated Revenue	38.00	42.00	47.00	47.00	50.00	46.00	47.00	47.44
Government Grants - Current	188.00	215.30	226.90	227.50	231.70	192.61	193.90	194.90
Capital	1,636.39	453.90	2,167.00	2,382.00	4,953.00	149.80	274.34	921.65
Other Sources	-	-	-	-	-	-	-	-
3. ENNDA	458.88	583.31	2,511.33	2,557.70	2,584.07	337.92	484.77	808.85
Current Expenditure	193.88	246.88	371.33	420.70	470.07	222.44	224.23	226.28
Compensation of Employees	147.50	164.49	217.94	246.99	276.05	169.50	174.59	179.82

Use of Goods and Services	45.85	77.39	138.39	157.21	177.52	50.44	47.64	44.56
Of Which: Rent	0.80	0.80	1.20	1.36	1.52	0.96	0.96	0.96
Utilities	0.41	0.62	0.93	1.05	1.18	5.20	4.40	5.20
Insurance Costs	14.30	50.00	75.00	85.00	95.00	40.00	40.00	36.00
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	0.53	5.00	15.00	16.50	16.50	2.50	2.00	1.90
Capital Expenditure	265.00	336.43	2,140.00	2,137.00	2,114.00	115.48	260.54	582.57
Acquisition of Non-Financial Assets	265.00	336.43	2,140.00	2,137.00	2,114.00	115.48	260.54	582.57
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development (RNUC)	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	458.88	583.31	2,511.33	2,557.70	2,584.07	337.92	484.77	808.85
AIA - Internally Generated Revenue	-	15.00	15.00	18.00	20.00	15.00	15.47	15.47
Government Grants - Current	193.88	231.88	356.33	402.70	450.07	207.44	208.76	210.81
Capital	265.00	336.43	2,140.00	2,137.00	2,114.00	115.48	260.54	582.57
Other Sources	-	-	-	-	-	-	-	-
4. ENSDA	964.50	969.20	1,320.64	1,420.13	1,162.98	545.75	538.58	765.07
Current Expenditure	285.50	374.50	382.64	401.85	401.85	338.39	341.12	344.15
Compensation of Employees	171.00	219.50	232.67	246.63	261.43	229.47	233.26	240.26
Use of Goods and Services	75.50	139.00	129.97	135.22	120.42	88.92	88.86	83.89
Of Which: Rent	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Utilities	2.00	3.00	3.00	3.00	3.00	2.50	3.00	3.00
Insurance Costs	20.00	25.00	26.00	26.00	26.00	22.00	26.00	26.00
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	39.00	16.00	20.00	20.00	20.00	20.00	19.00	20.00
Capital Expenditure	679.00	594.70	938.00	1,018.28	761.13	207.36	197.46	420.92
Acquisition of Non-Financial Assets	679.00	594.70	938.00	1,018.28	761.13	207.36	197.46	420.92
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-

Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	964.50	969.20	1,320.64	1,420.13	1,162.98	545.75	538.58	765.07
AIA - Internally Generated Revenue	7.00	16.00	25.00	25.00	25.00	17.50	18.04	18.04
Government Grants - Current	278.50	358.50	357.64	376.85	376.85	320.89	323.08	326.11
Capital	679.00	594.70	938.00	1,018.28	761.13	207.36	197.46	420.92
Other Sources	-	-	-	-	-	-	-	-
5. TARDA	817.00	888.40	1,024.00	1,182.00	1,403.00	583.74	649.66	907.55
Current Expenditure	502.80	502.80	524.00	532.00	553.00	466.00	473.00	476.00
Compensation of Employees	345.80	345.80	365.00	365.00	380.00	309.00	311.50	314.40
Use of Goods and Services	154.00	153.80	155.50	163.50	169.50	154.00	158.00	158.10
Of Which: Rent	16.00	18.00	18.00	20.00	20.00	18.00	19.00	20.00
Utilities	4.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00
Insurance Costs	26.00	26.00	26.00	27.00	28.00	26.00	26.00	27.00
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	3.00	3.20	3.50	3.50	3.50	3.00	3.50	3.50
Capital Expenditure	314.20	385.60	500.00	650.00	850.00	117.74	176.66	431.55
Acquisition of Non-Financial Assets	314.20	385.60	500.00	650.00	850.00	117.74	176.66	431.55
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	817.00	888.40	1,024.00	1,182.00	1,403.00	583.74	649.66	907.55
AIA - Internally Generated Revenue	157.00	157.00	162.00	167.00	172.00	157.00	162.00	162.00
Government Grants - Current	345.80	345.80	362.00	365.00	381.00	309.00	311.00	314.00
Capital	314.20	385.60	500.00	650.00	850.00	117.74	176.66	431.55
Other Sources	-	-	-	-	-	-	-	-
6. CDA	508.90	541.60	824.44	1,739.51	1,305.88	350.12	462.21	693.26
Current Expenditure	244.40	249.44	254.44	259.51	280.88	236.68	238.73	240.80

Compensation of Employees	163.00	176.10	183.31	192.72	202.35	181.38	186.82	192.43
Use of Goods and Services	74.00	48.34	59.13	54.79	66.53	37.10	32.35	27.84
Of Which: Rent	-	-	-	-	-	-	-	-
Utilities	0.88	0.68	0.71	0.74	0.78	0.71	0.75	0.77
Insurance Costs	18.36	21.49	22.37	23.52	24.70	21.57	22.21	22.88
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-	-
Other Recurrent	7.40	25.00	12.00	12.00	12.00	18.20	19.56	20.53
Capital Expenditure	264.50	292.16	570.00	1,480.00	1,025.00	113.44	223.48	452.46
Acquisition of Non-Financial Assets	264.50	292.16	570.00	1,480.00	1,025.00	113.44	223.48	452.46
Capital Grants to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	508.90	541.60	824.44	1,739.51	1,305.88	350.12	462.21	693.26
AIA - Internally Generated Revenue	-	5.00	10.00	15.00	15.00	18.56	18.56	18.56
Government Grants - Current	244.40	244.44	244.44	244.51	265.88	218.11	220.17	222.23
Capital	264.50	292.16	570.00	1,480.00	1,025.00	113.44	223.48	452.46
Other Sources	-	-	-	-	-	-	-	-

3.2.6 Resource Sharing Criteria

1. Personal Emoluments

- IPPD
- Leave (specific month)
- Annual increments (3%)
- Authority to recruit (Approved structure alongside Approval letters from PSC and Treasury)
- Ministerial allowances for CSs

2. O & M

- Contractual obligations
 - Lease agreements
 - Cleaning services
 - Security
 - Utilities
- Gratuity (Copies of signed Contract(s), authority letters from PSC)
- Legal fees (court awards/orders plus the letter from AGs office)
- Conference hosting agreements
- Historical Pending bills (Audited and cleared by the pending bills closing committee)
- Presidential pronouncements/directives (letter)
- New Directorates/Departments-Ushanga Kenya Initiatives
- Taskforces/Committees/Inter-ministerial teams (Gazzetted)

3. Transfers

- Payroll extracts/products
- Pension (Employers contributions)
- Gratuity (Copies of signed Contract forms)
- Annual increments (3%)
- Leave allowances
- Scholarships (trade attachés/Utalii students)
- SRC approvals/ Re-categorization by SCAC
- Boards allowances/remunerations (audited and final accounts/gazette notice)
- Contractual obligations
 - Lease agreements
 - Insurance Cover
 - Cleaning services
 - Security
 - Utilities (water, electricity, Telephone, Internet, courier services)
 - Service contracts
 - Computer software contracts
 - Pension arrears
- Legal fees (court awards/orders)
- Audited accounts (FY 2017/18)
- Approval for recruitment (Treasury, SCAC)
- Presidential /cabinet directives (letter)
- Historical Pending bills (audited and cleared by the pending bills closing committee)
- Participation in international forums (fees, cabinet approval)
- Loan repayment
- New SAGAs (Trade Remedies Agency, Tourism Research Institute, Scrap metal council, SEZA, New KPCU)
- SAGAs with new mandate

4. Development

- Donor funded projects/ Counterpart agreements
- Big Four Agenda and MTP III priorities
- Presidential Directive Projects
- Ongoing projects- Projects to be considered case by case (completion status, likely impact of the project, time frame)
- Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case)
- Historical Pending bills (Audited, cleared by Pending bills closing committee)
- Pipeline cases (Loans pending disbursement-KIE, TFC)

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

The MTP III provides a framework for intra and inter-sector linkages for the attainment of sector goals as identified in the Kenya Vision 2030 and the ‘Big Four’ Agenda. Consequently, GECA Sector has continued to exploit the opportunities within this framework to collaborate with the various sector players. The aim is to implement and coordinate various multi-sectorial projects and programmes which are integrated in nature and cuts across various sectors. The performance of programmes and projects within GECA are interlinked with other Sectors through forward and backward linkages. The cross-sector linkages are explained in the table below:

Table 4.1: Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development	The Agriculture, Rural and Urban Development sector facilitates access to land for building markets, construction of affordable housing by cooperatives and key industrial /investment projects, quality and sufficient raw materials for value addition, processed commodities for trade, physical and spatial planning for urban and tourism development. In return, GECA provides necessary farm inputs, machinery and markets for agricultural and manufacturing products thus enhancing food security and employment creation. GECA sector has also developed policies and strategies in order to promote agricultural production and marketing. The Sector opens and facilitates market access and distribution for agricultural and manufactured products to the final consumers. GECA also coordinates corporation in agricultural and rural development for the achievement of food security. Strong linkages will therefore contribute to the growth of the sectors leading to improved livelihoods and creation of employment opportunities.
Energy, Infrastructure and ICT	The Energy, Infrastructure and ICT Sector plays a role in provision of energy and reliable transport networks necessary for promotion of industrialization, co-operatives, tourism, trade, regional integration, basin-based development and information sharing. It’s also responsible for promoting emerging technologies, e-commerce and e-business thus facilitating market access and enhancing global linkages and collaborations. GECA sector provides tools and machinery for infrastructural development and consumes services while accessing regional and international market. Furthermore, earnings from the sector promotes investment

	opportunities by mobilizing savings through cooperatives and provision of credit. The GECA sector, participates in the development, implementation and reviews of Energy, Infrastructure and ICT master plans.
Health	The Health Sector plays a crucial role in providing health care services, nutrition and safety standards to all the players in the GECA sector. It is also involved in disease prevention and control. Moreover, it ensures GECA sector activities takes place in a clean environment. In addition, it ensures a healthy GECA workforce which is critical for the employee productivity in the sector. GECA sector provides drugs and pharmaceutical products as well as mainstreaming health programmes through harmonization of drug registration procedures and bulk procurement of drugs for effective management of communicable and non-communicable diseases across the borders. Moreover, the sector is critical in generating resources which are necessary for provision of health care infrastructure and medication. GECA in collaboration with the health sector seeks to foster health & wellness through mainstreaming HIV/AIDS and other health programs in their programmes while at the same time promoting safety and standards.
Education	The Education Sector through curriculum development, enterprises and entrepreneurship development provides skilled and semi-skilled workforce to the GECA sector. It further provides capacity building, management skills and training for the actors in the GECA sector. It also provides policy direction on curriculum development on technical and vocational training for improved performance and global competitiveness. GECA coordinates the harmonization of educational curricula, examination, certification and accreditation of educational and training institutions to promote mobility of students, lecturers and researchers. It also facilitates the harmonization of academic standards and mutual recognition of academic qualifications. The sector also provides educational materials and equipment. In return GECA funds education system and provides employment, industrial attachments, internship opportunities, nurtures entrepreneurship and innovation. Furthermore, the sector collaborates with the Education Sector in curriculum development, production of training materials and research.
Governance, Justice, Law and Order (GJLO)	The GJLO sector facilitates administration of justice and rule of law for both the GECA sector and general public. It provides expertise in the review of cooperative societies, industrial, tourist and trade Acts, rules and regulations to conform with the Constitution. GJLO sector promotes investors' confidence in the GECA sector. It also facilitates registration of business entities and administration of justice particularly resolution of conflicts and disputes in the sector. In addition, it enforces relevant legislation that protects innovations and

	<p>Intellectual Property Rights.</p> <p>The GECA Sector promotes fair trade and consumer protection, enforces standards and provides goods and services as well as facilitates review of relevant legislations based on the identified policy gaps. GECA also collaborates with Judiciary in resolving legal issues affecting the sector.</p>
Public Administration and International Relations (PAIR)	<p>PAIR sector is responsible for overall policy and leadership direction to the country, oversees national legislation as well as the human resource function in the public service. It further coordinates national policy formulation, implementation, monitoring and evaluation, resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public resources and service delivery.</p> <p>The sector also supports empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. GECA coordinates and facilitates activities that contribute to national income such as Foreign Direct Investment, Levy collections, trade promotion for sustainable economic growth and development. Moreover, it spearheads sensitization of business communities on potential export markets and available business opportunities, removal of Non-Tariff Barriers (NTB), promotion of Kenyan products both regionally and in overseas markets. The sector collaborates with PAIR sector in developing and negotiating MOU/economic agreements and in promotion and regulation of diaspora sector activities.</p>
National Security	<p>The National Security Sector is involved in provision of security through enforcement and surveillance to ensure that GECA activities are conducted in a secure environment. It is responsible for creating secure environment for investment and also in management and protection of national data to guard against manipulation. GECA sector provides goods and services, forum and framework for cooperation in regional defense, peace and security.</p>
Social Protection, Culture and Recreation	<p>The Social Protection, Culture and Recreation sector formulates policies and legal framework necessary for harmonious industrial/ labour relations, public relations, preservation of culture, development of sports and heritage and employees wellbeing. It is also a consumer of goods and services from GECA sector. The sector is a major contributor to the diversity of GECA sector products. GECA works closely with the sector on implementation of relevant laws, guidelines, programmes and related policies concerning social protection, development and promotion of cultural practices in the co-operative sector. GECA sector assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product.</p>

Environment Protection, Water and Natural Resources.	The Environment Protection, Water and Natural Resources sector formulates policies, laws and regulations for safeguarding the environment, water and natural resources necessary for GECA sector activities to thrive e.g. development of environmentally certified investments and goods. The Sector also ensures provision of resources including clean and safe water for the GECA sector. It also ensures provision of clean environment for the sector through enforcement of strict regulations to ensure proper waste management and pollution control and minimizing greenhouse emissions and global warming. Likewise, the Sector facilitates sustainable consumption of natural resources. GECA provides markets and value addition to goods and services and ensures sustainable use of environment, water and natural resources.
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4.2 Emerging Issues and Challenges

GECA contributes to the growth of GDP and national economy, however, the sector continues to face a myriad of challenges and emerging issues which need to be addressed for it to effectively deliver on its mandate. The emerging issues and challenges that impede the implementation of various activities, programmes and projects in this Sector include:

4.2.1 Challenges

Some of the key challenges affecting the sector are:

4.2.1.1 Funding

Despite GECA contributing more than 24% to the GDP (Kenya Economic Survey, 2019) and creating employment opportunities, it has continually been inadequately funded resulting in delays and non-completion of planned programmes and projects. This challenge has led to the accumulation of pending bills, penalties and cost overruns.

Strategic mega projects to spur the ‘Big Four’ Agenda require huge capital outlays that can best be funded through financial support requiring sovereign guarantees which are not easily availed by the government.

4.2.1.2 Land unavailability

The availability of adequate, affordable and accessible land is a crucial factor for implementation of GECA programmes and projects. High cost of land has significantly reduced the number of programmes and projects undertaken in the sector. Additionally, improper land use patterns and illegal occupation of land by squatters and acquisition of earmarked land by speculators has led to land unavailability resulting to delays in launch of projects and inflated costs.

4.2.1.3 Insecurity

Tremendous effort has been made to address the insecurity challenge, however a lot still needs to be done to ensure complete eradication of pockets of insecurity in order to boost confidence, protect businesses and create enabling environment to attract tourists and potential investors which are key drivers of programmes within the GECA Sector.

4.2.1.4 Delay in enactment of Legislations

Enactment of legislations is essential for effective service delivery by the Sector. Delays in enacting legislations due to lengthy legal procedures outside the control of the Sector adversely affect the operations and implementation of priority programmes.

Delays in ratification of the EAC protocols such as Foreign Policy Coordination, Environment and Natural Resources Management and by implication the delayed implementation of the provisions therein, has restricted the operational space necessary for the region's response interventions.

4.2.1.5 Human Resource Capacity Gaps

The GECA sector has continued facing challenges of human resource capacity gaps which has been aggravated by government policy of freezing employment. In addition, the recent budget cuts has hampered capacity building of the existing staff. On the other hand, higher technical staff turnover and ageing workforce has contributed to weak succession planning in both administrative and technical areas.

4.2.1.6 Inadequate Research and Development

Low-prioritization and underfunding of Research and Development (R&D) has resulted into low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result to low penetration and adoption of research findings.

4.2.1.7 Weak Intergovernmental Coordination Framework

Due to weak coordination between National and County Governments, GECA sector has faced challenges such as duplication of roles, competition for resources which has created confusion and led to unintended conflicts thereby affecting delivery of services by the Sector.

In the attempts to raise revenues most counties have introduced unproductive licenses, levies and regulations. This has led to high cost of doing business and un-competiveness. The inter-county trade fees and business permits have also posed a threat to business community resulting in reduced gains.

4.2.1.8 Influx of Sub-Standard, Counterfeits and Contra-Band Goods

The influx of sub-standard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacting on local industrial growth and resulted in reduced government revenue. It also affects public health and safety.

4.2.1.9 Multiple Trade Regulations and Non-Tariff Barriers in foreign markets

Kenya is a member of various trading blocs. These blocs implement trade facilitation instruments such as Common External Tariff (CET), Rules of Origin (RoO), axle-load limits, transport insurance requirements and trade regulations. This has resulted to Non-Tariff Barriers which pose a challenge to the business community in complying with the different trading arrangements while crossing borders.

GECA is faced with the challenge of dealing with unfair competition that is posed by the flow of exports through other Partner States which belong to other trading blocs where the RoO are not strictly enforced.

4.2.1.10 Low level of awareness on Regional Integration Opportunities/Benefits

There is generally low level of awareness by the business community on the socio-economic benefits and provisions of the EAC, AfCFTA, TFTA and COMESA integration process. Without information on the business opportunities and markets available, most of the producers are not able to exploit their potential.

4.2.1.11 Climate Change and other environmental challenges

Climate change has remained a concern which has influenced the operations and activities of the sector even as Kenya continues to consolidate long term solutions on adaptation and mitigation measures. Emerging issues such as emission reduction caps, the need for increased carbon sinks, carbon trading and credit ratings will continue to influence the operations of the sector.

Pollution and land use conflicts have resulted to pressure on natural resources. Compliance with regional and international environmental laws and regulations will therefore require adequate preparedness in terms of budgetary provisions.

4.2.1.12 High cost of energy

In spite of the increased production of energy, the businesses are still faced with high energy cost hence contributing to high cost of production and discouraging entrepreneurial development. It also leads to unpredictability in forecasting in the business world.

4.2.1.13 Limited Access to affordable credit facilities and financial services

The Sector experiences limited access to credit facilities and high cost of borrowing which inhibits competitiveness and growth of businesses especially MSMEs. This is due to being perceived as high-risk clientele by lenders, lack of information on procedures of accessing credit, lack of collaterals and informality of MSMEs.

4.2.1.14 Slow process of Public Private Partnerships

Even though the PPP arrangement is one of the best ways to raise resources for projects, the process is however lengthy and costly to most government institutions.

4.2.2 Emerging Issues

4.2.2.1 Austerity Measures and emerging institutions

Austerity measures reduce the budgets available for the sector while establishment of some new institutions create pressure on the limited resources hence it delays the delivery of the sector outputs.

4.2.2.2 Technological advancement and innovations

While a lot of progress has been made in the field of technology, the rapid change in technology requires the sector to keep pace for it to remain competitive. Therefore, there is need to improve on the current technology to cope up with the market dynamism and ensure competitiveness in the GECA sector. In addition, low levels of ICT adoption in the sector and high cost of ICT infrastructure has hindered access and usage of technology leading to increased costs of operation and inadequate service delivery. To address the issue, there is need for adequate resources to facilitate installation and upgrading of existing systems.

4.2.2.3 Uncertainty of new protectionism measures in international Markets

Protectionism is likely to result in conditionalities and uncertainties that may prove to be difficult to address by Kenyan producers of goods and services, thus reducing the market share. For instance, BREXIT may bring in new conditions for negotiations and it's a trend that might be experienced with other developed countries.

4.2.2.4 Social and Digital Media Platforms

Digital/Social Media Platforms are gaining prominence in official circles as fast ways of communication and information sharing. They are applied to shape opinion and undertake brand campaigns which makes it possible for seamless communication and linkages with stakeholders in the GECA sector.

4.2.2.5 Cyber security threat

Cyber insecurity has emerged as a great threat to businesses in the sector as witnessed by fraudulent practices in mobile banking, e-Commerce and e-Business resulting to huge losses to consumers and businesses.

CHAPTER FIVE

5.0 CONCLUSION

Kenya, through Vision 2030 development blueprint, aspires to transform itself into a globally competitive and prosperous country with a high quality of life with a 10 per cent economic growth rate per annum by 2030. The sectors that were earmarked to achieve the envisaged growth include among others, tourism, manufacturing, trade, Business Process Outsourcing (BPO), and financial services which fall under GECA Sector. Further, the national development agenda in the current planning cycle envisages implementation of the Big Four Agenda and MTP III 2018 – 2022 priorities. Specific to the Sector from the Big Four Agenda is the recognition of the role of manufacturing contribution to GDP from 9.2% in 2017 to 15% by 2022. The planned outputs are meant to be delivered through prioritization in the allocation of resources to various programmes and activities implemented within the Sector.

The GECA Sector contributes to the envisaged economic growth in various ways. Key among them include: increased domestic trade and exports through regional integration and multilateral engagements; improved ease of doing business; integrated basin based development; development of both upstream and downstream value chains; enhanced industrial development and productivity; increased earnings from tourism; provision of affordable capital through cooperative movements and revolving fund; and improving policy and legislative framework supporting service provision within the Sector.

In this Medium-Term Budget period, resources have been channeled towards promoting and facilitating industrial development and related value chains. These include; agricultural produce; promoting trade and broadening export base and markets; country branding and integrated basin-based development. Resources have also been channeled to the facilitation of regional integration; improvement of Kenya's ease of doing business, promotion and development of MSMEs; promotion of co-operative sector development through the improvement of governance besides supporting construction of affordable housing units through housing Cooperatives. Resources have also been used on local development and manufacturing of building materials, machines and equipment; developing and sustaining tourism products and marketing Kenya as a tourist destination locally, regionally and globally.

However, the Sector faces numerous challenges affecting its performance in various ways. These include; insecurity, lack of competitiveness of Kenyan products in the global market, human resource capacity gaps, inadequate research and development, weak mutual relations on the basis of consultation and cooperation between national and county governments, influx of sub-standard, counterfeits and contra-band goods, multiple trade regulations and non-tariff barriers in foreign markets and low level of awareness on regional integration opportunities/benefits. The sector is also affected by slow process of Public Private Partnerships, uncertainty of new protectionism measures in international markets, limited access to affordable credit facilities and financial services, climate change and other environmental challenges, slow technological advancement and innovations, land unavailability, high cost of energy, austerity measures and emerging institutions, cyber security threat, social and digital media platforms.

In conclusion, the sector plays a central role in the implementation of the “Big Four” Agenda. It is important to note that GECA is a key productive Sector in the economy that has significant multiplier effect on any resources invested in it. The continuous allocation to GECA Sector of about 1.0% of the National Budget annually falls below the Sector requirements whereas it contributes approximately 24% of GDP (Economic Survey,2019). The minimal allocation of **kshs.23.05 Billion in the FY 2020/21** against a requirement of **Kshs. 58.02 Billion** therefore, limits the capacity of the Sector to deliver on its mandate.

6. CHAPTER SIX

6.0 RECOMMENDATIONS

The Sector is very key in contributing to economic growth and the achievement of targets set under the Medium-Term Plan (MTP) III 2018 - 2022. To ensure that the Sector plays its role in enhancing sustainable productivity and creation of employment opportunities through implementation of planned projects during the Medium-Term Budget (MTB) period among others, the following are recommended:

1. The Government to enhance security in order to boost confidence, protect businesses and create enabling environment to attract tourists and potential investors which are key drivers of programmes within the GECA Sector
2. Enhanced product branding and improvement of production processes to address costing challenges
3. . Provide budget/resources to ensure adequate staffing in the technical departments and improve capacity of existing staff to enhance service delivery in the Sector
4. Support continuous research, development and innovation for effective and efficient delivery of services
5. Undertake continuous reforms in business processes such as simplification of business registration, tax administration and labour laws to improve business and investment environment.
6. Strengthen the Inter-Governmental Relations Framework to enhance mutual relations on the basis of consultation and collaboration between the two levels of Government (National and Counties).
7. Strengthen institutions dealing with counterfeit, contraband and sub-standard goods to protect the manufacturing sector
8. Provide incentives to encourage investment in value addition in the agro-processing industry and untapped tourism products and services among others
9. Embrace alternative sources of financing e.g. provision of sovereign guarantees for mega projects and Public Private Partnerships (PPPs)
10. Strategic mega projects to spur the 'Big Four' Agenda require huge capital outlays that can best be funded through financial support requiring sovereign guarantees which are not easily availed by the government.
11. Enhance funding for climate change and adaptation mechanisms

12. Increased funding for the Sector in order to support implementation of key priority programmes and projects identified by the Sector including automation of processes and replacement of obsolete ICT infrastructure.
13. The Government to facilitate acquisition of land and other related facilities for key priority programmes such as infrastructural and industrial development as well as development of niche tourism products
14. Enhanced investment in the energy sector for continued supply of reliable and affordable power in order to support the “Big Four Agenda” especially manufacturing, which has a direct impact on the Sector’s contribution to the GDP