



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

DECEMBER, 2023

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LIST OF ACRONYMS

ACA	Anti-Counterfeit Authority
ADR	Alternative Dispute Resolution
AfCFTA	African Continental Free Trade Area
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immune-Deficiency Syndrome
AIE	Authority to Incur Expenditure
ASAL	Arid and Semi-Arid Lands
ASK	Agricultural Society of Kenya
ASMEP	Assistance to Micro and Small Enterprise Programme
BDS	Business Development Services
BICEC	Bomas International Convention and Exhibition Centre
BICs	Business Information Centres
BIS	Business Incubation Services
BoK	Bomas of Kenya
BPO	Business Process Outsourcing
BPRT	Business Premises Rent Tribunal
BQs	Bill of Quantities
BROP	Budget Review and Outlook Paper
BSCs	Business Solution Centres
BSPS	Business Sector Programme Support
CABs	Conformity Assessment Bodies
CAIPs	County Aggregation and Industrial Parks
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 Tariff
CIDC	Constituency Industrial Development Centres
CIMIC	Civil-Military Co-operation
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Control
Cofek	Consumer Federation of Kenya
COMESA	Common Market for Eastern and Southern Africa
COVID-19	CoronaVirus Disease of 2019
CPX	Command Post Exercises
CSOs	Civil Society Organizations
CUTS	Consumer Unity Trust Society
DANIDA	Danish International Development Agency
DBSCs	District Business Solution Centres
DDA	Doha Development Agenda
DFID	Department for International Development
DIT	Directorate of Industrial Training

EA	East Africa
EAA	East African Affairs
EAACT	East African Affairs, Commerce and Tourism
EAC	East African Community
EACCMA	East African Community Customs Management Act
EALA	East African Legislative Assembly
EAMI	EAC Monetary Institute
EAMS	East Africa Monitoring Systems
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
EASB	East African Statistical Bureau
EC	European Commission
ECCOS	Ethics Commission for Cooperative Societies
EDF	European Development Fund
EDSC	Engineering, Development and Service Centre
EEC	European Economic Community
ENNDA	Ewaso Ngi'ro North River Basin Development Authority
ENSDA	Ewaso Ngi'ro South River Basin Development Authority
EOI	Expression of Interest
EPA	Economic Partnership Agreement
EPAs	Economic Partnership Agreements
EPC	Export Promotion Council
EPZ	Export Processing Zone
EPZA	Export Processing Zones Authority
ESP	Economic Stimulus Programme
EU	European Union
FDI	Foreign Direct Investment
FKE	Federation of Kenya Employers
FTA	Free Trade Area
FTX	Field Training Exercises
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HIV	Human Immunodeficiency Virus
HRM&D	Human Resource Management and Development
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology
IDA	International Development Agency
IDB	Industrial Development Bank
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
IRMP	Integrated Regional Master Plan

JAMAFEST	Jumuiya ya Afrika Mashariki Utamaduni Festival
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya National Accreditation Service
KeNHA	Kenya National Highways Authority
KenInvest	Kenya Investment Authority
KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya National Multi-Commodities Exchange
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	KerioValley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
KWS	Kenya World life Service
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LBDA	Lake Basin Development Authority
LCDA	LAPSSET Corridor Development Authority
LDC	Leather Development Centre
LVBC	Lake Victoria Basin Authority
M&E	Monitoring and Evaluation

MDA	Ministries, Departments and Agencies
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MIS	Market Information System
MITC	Mombasa Industrial Training Centre
MoITED	Ministry of Industrialization Trade and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCG	Nairobi City County Government
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCTTC	Northern Corridor Transit and Transport Co-ordination
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NIP	National Industrialization Policy
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NKCC	New Kenya Cooperative Creameries
NMC	Numerical Machining Complex
NOCK	National Oil Corporation of Kenya
NORICEMAC	North Rift Cereal Marketing Cooperative
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTFC	National Trade Facilitation Committee
NTNC	National Trade Negotiation Council
O&M	Operation and Maintenance
OSBP	One Stop Border Post
OVOP	One Village One Product
PAIR	Public Administration and International Relations
PAS	Performance Appraisal System
PBB	Programme Based Budgeting
PBGs	Producer Business Groups
PCK	Productivity Centre of Kenya
PER	Public Expenditure Review
PPP	Public Private Partnership
PPR	Programme Performance Review

PWDs	Persons with Disabilities
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
RICs	Regional Integration Centres
RIVATEX	Rift Valley Textile Industry
RoO	Rules of Origin
SACCOS	Savings and Credit Cooperative Societies
SADC	Southern Africa Development Community
SAGAs	Semi-Autonomous Government Agencies
SASRA	Sacco Society Regulatory Authority
SCFEA	Sectoral Council on Finance and Economic Affairs
SCM	Supply Chain Management
SDEAC	State Department of East African Community.
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority
SMC	Scrap Metal Council
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning
TARDA	Tana and Athi Rivers Development Authority
TDIP	Tana Delta Rice Irrigation Project
TF	Tourism Fund
TFC	Tourism Finance Corporation
TFTA	Tripartite Free Trade Area
TMEA	Trademark East Africa
TPCSI	Training and Production Centre for Shoe Industry
TPF	Tourism Promotion Fund
TPS	Tourism Protection Services
TRA	Trade Remedies Agency
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UK	United Kingdom
UNCTAD	United Nations Conference on Trade and Development)
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNPF	United Nations Population Fund
UNSCR	United Nations Security Council Resolution
UNWTO	United Nations World Tourism Organization
URT	United Republic of Tanzania
USA	United States of America
USAID	United States Agency for International Development

VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization
WRSC	Warehouse Receipt System Council
WRS	Warehouse Receipt System

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) Sector comprises eight (8) sub-sectors namely: ASALs and Regional Development; Cooperatives; Trade; Industry; Micro, Small and Medium Enterprises Development; Investment Promotion; Tourism; and East African Community Affairs. The sector contributes to the Bottom-Up Economic Transformation Agenda (BETA) priorities through promotion of job and wealth creation; industrial development, promotion of investments and trade, tourism development, regional development; co-operative development and widening regional economic integration while observing the need for environmental conservation and climate change mitigation.

During the 2024/25 to 2026/27 MTEF period, the sector will play a key role in delivery of the Government's Bottom-up Economic Transformation Agenda for attainment of higher and sustained economic growth. As a driver, GECA will undertake targeted investments in manufacturing, agro-processing industry, growth and promotion of MSMEs. As an enabler, the sector will create a conducive environment for business, mobilize resources for investments and industrial development, promote exports, promote sustainable tourism, deepen the EAC integration, implement special programmes for accelerated development of the ASALs and promote equitable regional socio-economic basin-based development. It is in view of the foregoing that the sector prepared this report with the aim of allocating resources to the development priorities earmarked for implementation.

Chapter One of the report outlines the background information of the sector and the sub-sectors' vision, mission, goals, objectives and mandates, the SAGAs within the sector and the role of Sector stakeholders. The general mandates for the sub-sectors involve promotion and development of domestic, regional and international trade; promotion of cooperatives ventures; promotion, development and enhancement of the competitiveness and progressive credit policies and practices targeting MSMEs; tourism; Promotion of Industrial development;; improvement of business environment and mobilization of resources for investment; deepening and widening of regional integration; the ASALs and basin-based development.

Chapter Two presents the Programme Performance Review for the MTEF period 2020/21 - 2022/23 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 court awards and measures undertaken towards addressing them. The sector implemented twenty (20) programmes and forty (46) sub programmes whose total approved budget was Kshs. 144.5 billion while the actual expenditure stood at Kshs. 215.1 billion translating to an absorption of 148.9%. Sector's remarkable achievements include: Increase in the value of wholesale and retail trade by 12.1% from Kshs.727.6 billion in 2020 to Kshs. 815.9 billion in 2022; Increase in the value of Kenya's exports by 35.6% from Kshs. 643.7 billion in 2020 to Kshs. 873.1 billion in 2022; manufacturing sector output increased from Kshs. 2.376 million to Kshs. 3.175million in 2022; Growth in national SACCO savings from Kshs.846 billion in 2020 to Kshs. 1,047billion in 2022; Registered a total of 720,821 MSEs in the data system and 195,498 MSE Associations and groups in collaboration with other government agencies; Constructed and refurbished 20 Constituency Development Centres across the country; Completed main works and equipping of the Nyandarua Cold Storage facility; On-boarded 22 million Kenyans within the Hustler platform with a repeat customer base of 7.5 million. Modernization of NKCC has resulted in the increase of processing capacity of milk from 300,000 liters to 800,000 liters per day in the last 5 years.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2024/25 - 2026/27 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: Accelerated ASALs Development; Integrated Regional Development Co-operative Development and Management; Domestic Trade Promotion and Regulation; Fair Trade Practices and Compliance with Standards; International Trade Development and Promotion; Industrial Promotion and Development, Standards and Quality Infrastructure and Research, Promotion and Development of MSMEs; Product and Market Development for MSMEs; Digitization and Financial Inclusion for MSMEs; Investments Development and Promotion; Tourism Promotion and Marketing; Tourism Product Development and Diversification; East African Affairs and Regional Integration; and General Administration, Support Services and Planning.

In addition, the Chapter also covers other priority areas such as: Modernization of processing/storage facilities and enhancement of value addition; Promotion, aggregation and value addition for smallholder tea growers; National feed subsidy; Establishment of aggregation centers and export warehouses; Sensitization of Kenya's exporters on export market requirements and opportunities for dairy value chain, edible oils, garments/textile, leather and leather products, rice and tea value chains; Promotion of Linkage of small enterprises to large enterprises; Enhancement of Infrastructure for MSMEs; Establishment of County Aggregation and Industrial Parks (CAIPs), Modernization of RIVATEX machinery; promotion of consumption of locally manufactured goods/services; Attraction of Investments both local and foreign into SEZs; Development of Athi River Textile Hub, Railway siding and Industrial Sheds; Establishment of a Convention center at Mombasa Beach Hotel; and Hosting of five (5) international sporting events. In the Medium term, the sector has a gross resource requirement of KSh.179.5 billion, KSh.172.6 billion and KSh.151.9 billion against resource allocation of KSh.56.7 billion, KSh.67.0 billion and KSh.62.4 billion in the FY2024/25, FY2025/26 and FY2026/27 respectively.

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 Government Agenda as well as emerging issues and challenges. 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-sectoral projects and programmes which are integrated in nature and cut across various sectors. The performance of programmes and projects within GECA are interlinked with other Sectors through forward and backward linkages.

Despite the significant contribution to the economic growth of the country, the Sector has been receiving only 1.0% of the National Budget annually falling below the Sector requirements. This has significantly affected the capacity of the sector to deliver on its mandate and achievement of the Government's Agenda. Another challenge that has affected the sector is the Russian-Ukraine conflict which since its eruption has occasioned major supply chain disruptions leading to rising commodities and energy prices that have greatly adversely affected the manufacturing sector. Co-operatives which are major marketers of export crops have been adversely affected. The cost of farm inputs, including fertilizers have risen dramatically affecting production in Kenya.

Rising global inflation has led to global economic down-turn and deteriorating exchange rates which have dampened demand for exports from Kenya. This has heightened the cost of doing business. Unpredictable and extreme weather patterns evidenced by prolonged droughts and out-of-season floods have negatively impacted on agricultural, dairy and livestock production

and marketing which are major mainstays of the sector. This has not only affected efforts to ensure food security but also dealt a blow to incomes and employment opportunities.

In conclusion, the sector plays a central role in the implementation of the Kenya Vision 2030 and its Medium Term Plan as well as the Government's Bottom-up Economic Transformation Agenda that aims at safeguarding livelihoods, bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving our foreign exchange balance and inclusive growth.

The sector requires its funding to be increased to at least 6 percent of the national budget to correspond with its expanded mandate. Further, there is need to address high cost of doing business including the cost of power supply and finance, improved infrastructure and industrial development; improving the policy and legislative framework for smooth operations, developing and sustaining tourism products and marketing Kenya as a tourist destination as well as enhancing security so as to achieve the sector's mandate. For sustainable economic performance, the country should rethink its strategy in terms of promoting industrialization, trade and exports.

CHAPTER ONE

1. INTRODUCTION

1.1. Background

The General Economic and Commercial Affairs (GECA) Sector comprises of eight (8) sub-sectors namely: ASALs and Regional Development; Cooperatives; Trade; Industry; Micro, Small and Medium Enterprises Development; Investment Promotion; Tourism; and East African Community Affairs. The sector contributes to the Bottom-Up Economic Transformation Agenda (BETA) priorities through promotion of job and wealth creation; industrial development, promotion of investments and trade, tourism development, financial inclusion, ASALs and regional development, and widening and deepening regional integration while observing the need for environmental conservation and climate change mitigation. Furthermore, the sector plays a key role in enhancing the achievement of the BETA value chains.

The main objective of the Sector over the MTEF period is to enhance the achievement of the BETA Core Pillars of Agriculture; Micro, Small and Medium Enterprise (MSME) economy; Housing and Settlement; Digital Superhighway and Creative Economy.

During the review period 2020/21-2022/23, numerous emerging issues and challenges affected the Sector performance. These included but not limited to: Climate change and environmental challenges; Slow pace of digitization, Shifting Geo-Political landscape, external shocks and supply chain disruptions; Evolving cyber security threats; Inadequate human and financial resources; and Covid-19 pandemic effects.

Over the medium term, the Sector anticipates to contribute to the overall economic growth and transformation of the country in line with BETA and MTP IV priorities. The implementation of the Sector programmes and projects will also be informed by other regional and international commitments/obligations such as the EAC Vision 2050, the Africa Agenda 2063 and the UN Agenda 2030 on Sustainable Development.

1.2. Sector Vision and Mission

1.2.1. Sector Vision

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

1.2.2. Sector Mission

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

1.3. Strategic Goals and Objectives of the Sector

The GECA Sector strategic goals and objectives are geared towards integrating regional development and unlocking the potential of ASALs for accelerated national development; promote sustainable growth of the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building; championing of an enabling business

environment for domestic and export trade to thrive and creating opportunities for new markets; facilitating an accelerated growth of the industrial sector; creation of an integrated enabling environment for a highly productive and diversified MSMEs Sector through financing, incubation and entrepreneurship management and training; promotion of local and foreign investments through creation of a conducive business and investment climate for a sustainable transformed economy; promotion and development of tourism by facilitating good governance, management and marketing of tourism for sustainable development; and coordinate and champion regional integration matters for socio-economic transformation and improved livelihoods for all Kenyans.

1.3.1. Strategic Goals

The key strategic goals for the sector include:

- a) Enhance acceleration of integrated development in Arid and Semi-Arid Lands (ASALs) and other regions;
- b) Enabling cooperative policy, legal and institutional framework;
- c) Broaden and deepen the product base and export markets performance;
- d) Promote sustainable manufacturing and industrial enterprises;
- e) Promote progressive credit policies and practices for MSMEs as well as market development for MSME products and services;
- f) Improve competitiveness of investment climate and business environment;
- g) Build a refreshed brand image and reposition Kenya as an upmarket, sustainable tourism destination; and
- h) Re-engineer Kenya's engagement in regional integration for optimization of benefits from the integration process.

1.3.2. Strategic Objectives

The Sector will focus on the following strategic objectives:

- i. To build resilience through integrated socio- economic and social interventions;
- ii. To reduce environmental degradation and climate change impacts in the region;
- iii. To improve governance and promote access to affordable financial services;
- iv. To improve business environment and promote wholesale and retail trade, manufacturing and growth of the MSMEs;
- v. To increase manufacturing sector contribution to GDP from 7.8% in 2022 to 15% by 2027;
- vi. To mobilize resources for sustainable Industrial Development; growth and development of the MSMEs; entrepreneurship development and value addition;
- vii. To enhance partnerships and collaborations with Development partners and the private sector;
- viii. To increase local and foreign investments, access to economic zones and industrial parks and access to information on investments;
- ix. To develop new customer experiences and niche tourism products;
- x. To deepen and widen implementation of the EAC Pillars of integration namely Customs Union, Common Market, Monetary Union and Political Federation; and
- xi. To upscale nationwide publicity and advocacy on EAC integration and the benefits

1.4. Sub - Sectors and their Mandates

The GECA Sector comprises of the following sub-sectors: ASALs and Regional Development; Co-operatives; Trade; Industry; Micro, Small and Medium Enterprises (MSMEs) Development; Investment Promotion; Tourism; and East African Community affairs. Their Mandates are derived from Executive Order No. 2 of 2023 as listed below:

1.4.1 ASALS and Regional Development

The Mandate includes: Arid and Semi-Arid Lands Policy; Coordination of Planning, and Development for Arid and Semi-Arid Lands; Implementation of Special Programmes for the Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Coordinating Research for sustainable Arid and Semi-Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development, Marketing and Value addition of Resources within Arid and Semi-Arid Areas; Enhancing Livelihood Resilience of Pastoral and Agro Pastoral Communities; Coordinating Responses Against Drought and Desertification; Special Programmes; Food Relief Management and Humanitarian Emergency Response; Peace Building and Conflict Management within Arid and Semi-Arid Area; Management and Promotion of Integrated Cross-border Activities in Identified ASAL Counties; Regional Development Policy Implementation, Oversight and Management; Coordination of Regional Development Authorities; and Projects in Response to Displacement Impacts.

1.4.2 Co-operatives

The Mandate includes: Co-operative Policy; Standards and Implementation; Promotion of Co-operative Ventures; Co-operative Production and Marketing; Supervision and oversight over Co-operative Societies; Co-operative Savings, Credit and other Financial Services Policy; Co-operative Legislation and Support Services; Co-operative Education and Training; Co-operative Audit Services; and Co-operative Financing Policy.

1.4.3 Trade

The Mandate includes: Trade Policy; Export Development and Promotion; Promote E-Commerce; Trade Negotiations and Advisory Services; Champion Trade Integration in the COMESA, CFTA, EPA, AFTA, etc.; Liaising and Coordinating with UNCTAD and WTO on Trade Matters; Enforcement of International Trade Laws, Negotiations and Agreements; Protection of Kenyan Goods against Dumping and Subsidized Imports and recommending Countervailing Measures; Coordination of multi-Agency Task Force on the Elimination of Illicit Trade and Counterfeits; Liaison with International Trade bodies for National Development; Management of weight and measurement in Trade; Promotion and Regulation of the Wholesale and Retail Trade; and Promotion of Fair-Trade Practices and Consumer Protection.

1.4.4 Industry

The Mandate includes: To Promote and Facilitate Domestic and Foreign Investments; Investment policy and attraction; Industrial Policy and Planning; Buy Kenya - Build Kenya Policy and Strategy; To Promote Standardization in Industry and Quality Control; Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and Innovation); Promotion of Value Addition and Agro Processing; Promotion, Development and Oversight of Aggregation and Industrial Parks; Textile Sector Development; Leather Sector Development and Promotion

of Value Chain; Oversight and Regulation of the Scrap Metal Industry; Industrial Training and Capacity Development; To Combat Counterfeiting, Trade and Other Dealings in Counterfeit Goods; and Oversight, Administration and Enforcement of the Local Content Policy.

1.4.5 Micro, Small and Medium Enterprises (MSME) Development

The Mandate includes: MSMEs Policy; Develop SME Financing Policy to facilitate adequate flow of credit from financial institutions; Administration of the “Hustler Fund” for the promotion, development and enhancing competitiveness of MSMES; Capacity Development for Entrepreneurship including access to modern management practices; Support for technology upgradation and modernization; Establishment of integrated infrastructural facilities; Promotion and Development of Micro and Small Enterprise and enhance their competitiveness; Promote Progressive credit policies and practices targeting MSMEs; Business Innovation and Incubation; Administer Preference in Government procurements to products and services of the MSMEs; Champion subcontracting arrangements between SMEs and Large Enterprises; Market development for MSME products and services (better access to domestic and export markets); Support for product development, design intervention and packaging; Promotion of establishment of Production clusters; and Promotion and Development of the Cottage Industry.

1.4.6 Investments Promotion

The Mandate includes: Investment policy and strategy; Promote both locally and internationally the opportunities for Investment in Kenya; Promotion and Oversight of the Development of Special Economic Zones; Coordinating the transformation of the ecosystem supporting private sector development; Development of a business reform agenda across the entirety of Government; Championing automation and re-engineering Government business and services processes.

1.4.7 Tourism

The Mandate includes: Tourism Policy and Standards; Development and Promotion of Tourism; Training on Tourism Services; Tourism Finance; Tourism Research and Monitoring; Protection of Tourism and Regulation; and Positioning and Marketing of Kenya to local and international Tourists.

1.4.8 East African Community (EAC)

The Mandate includes: Policy on East African Community; Implementation of the Treaty for the Establishment of the East African Community; Negotiation and Implementation of EAC protocols; Develop and Implement policies and programmes to fast-track regional integration; Co-ordination of Implementation of EAC Regional Programmes and Projects; Co-ordination of Government’s Participation in East African Community Affairs; Domestication of regional agreements in all areas; Monitor Implementation of Summit and Council Directives/Decisions; Sustainable development of Lake Victoria Basin and other shared resources; East African Community Organs and Institutions; Create awareness on the aspiration of East African Community Integration; Promote public participation in the EAC Integration Process; Monitoring and Evaluation of the Implementation of Northern Corridor Development; and Provide Secretariat Services during Ministerial and Head of States Summit Meetings.

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector has four (4) Autonomous and 36 Semi-Autonomous Government Agencies (SAGAs). These include:

1.5.1 Autonomous Government Agencies

1. East African Portland Cement Company (EAPCC)
2. Kenya Development Corporation (KDC)
3. Kenya Bureau of Standards (KEBS)
4. Kenya Industrial Property Institute (KIPI)

1.5.2 Semi-Autonomous Government Agencies

1. Anti-Counterfeit Authority (ACA)
2. Bomas of Kenya (BoK)
3. Coast Development Authority (CDA)
4. Ewaso Ng'iro North River Basin Development Authority (ENNDA)
5. Ewaso Ng'iro South River Basin Development Authority (ENSDA)
6. Export Processing Zones Authority (EPZA)
7. Financial Inclusion Fund -Hustler Fund (FIF)
8. Kenya Consumer Protection Advisory Committee (KECOPAC)
9. Kenya Export Promotion and Branding Agency (KEPROBA)
10. Kenya Industrial Estates (KIE)
11. Kenya Industrial Research and Development Institute (KIRDI)
12. Kenya Investment Authority (Ken-Invest)
13. Kenya National Accreditation Services (KENAS)
14. Kenya National Multi-Commodities Exchange (KOMEX)
15. Kenya National Trading Corporation (KNTC)
16. Kenya Tourism Board (KTB)
17. Kenya Trade Remedies Agency (KETRA)
18. Kenya Utalii College (KUC)
19. Kenyatta International Convention Centre (KICC)
20. Kerio Valley Development Authority (KVDA)
21. Lake Basin Development Authority (LBDA)
22. Micro and Small Enterprises Authority (MSEA)
23. National Drought Management Authority (NDMA)
24. New Kenya Cooperative Creameries (New KCC)
25. New Kenya Planters Cooperative Union(KPCU)
26. Numerical Machining Complex (NMC)
27. RIVATEX EA Ltd
28. SACCOs Society Regulatory Authority (SASRA)
29. Scrap Metal Council (SMC)
30. Special Economic Zones Authority (SEZA)
31. Tana and Athi River Development Authority (TARDA)
32. Tourism Fund (TF)
33. Tourism Regulatory Authority (TRA)
34. Tourism Research Institute (TRI)
35. Uwezo Fund
36. Warehouse Receipt Systems Council (WRSC)

1.6. Role of Sector Stakeholders

The Sector recognizes the role of both internal and external stakeholders across the economy whose engagement is important in the formulation and implementation of policies as well as monitoring and evaluation of programmes and projects. These stakeholders include Public Sector institutions, Education and Research institutions, Private Sector, and Regional Economic Blocs. Table 1.1 illustrates the sector stakeholders and their roles.

Table 1.1: GECA Sector Stakeholders

S/NO	CLUSTER	STAKEHOLDER	ROLES
1.	Public Sector	The Presidency	<ul style="list-style-type: none"> Provides overall leadership and political goodwill Assents to Bills Issues Executive Orders that give Sub-sectors' Mandates and core functions.
		Cabinet	<ul style="list-style-type: none"> Policy formulation, approval and guidance Provision of leadership and good governance Generation of national development agenda Approval of Cabinet Memoranda.
		Cabinet Secretaries	<ul style="list-style-type: none"> Overseeing the overall operations of Ministries Oversee adherence to budget allocation Setting of Sector priorities Approval of sector plans and oversees their implementation.
		Principal Secretaries	<ul style="list-style-type: none"> Ensure proper accountability of State Departments' funds Overseeing the implementation of programmes and projects in the State Department.
		The National Treasury	<ul style="list-style-type: none"> Provides guidelines and leadership in the budget preparation and implementation, 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 sectoral development agenda Implementation of Government programmes and projects Monitoring and evaluation of programmes and projects Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)
		The Judiciary	<ul style="list-style-type: none"> Arbitration Promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice.
		Parliament	<ul style="list-style-type: none"> Legislation of laws Approval of the Budget Provision of oversight in the implementation of the Budget.

S/NO	CLUSTER	STAKEHOLDER	ROLES
		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 at the county level.
		State Law Office	<ul style="list-style-type: none"> ● Provide Legal services
		Office of the Controller of Budget	<ul style="list-style-type: none"> ● Oversee implementation of the budget
		Office of the Auditor General	<ul style="list-style-type: none"> ● Audit and report on government expenditures
		Constitutional Commissions	<ul style="list-style-type: none"> ● Enforcement of constitutional implementation
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 ● Adoption and transfer of appropriate technologies ● Development of curriculum and educational standards
3.	Private Sector	Business Management Organizations e.g. KEPSA, KAM, KNCC&I, KTF, KBA, Financial Institutions	<ul style="list-style-type: none"> ● Advocacy for improvement of business environment ● Creation of wealth and employment through investments ● Propose and contribute to various sectoral policies on development of industry, trade, tourism and cooperatives ● Joint Public-Private Partnership initiatives for sustainable development ● Provision of business information, quality goods and services and self-regulation within the business community.
4.	Regional Economic and Trading Blocs	EAC partner States & regional blocs	<ul style="list-style-type: none"> ● Ratification and implementation of Treaties and Protocols ● Reciprocity (Exchange between partners for mutual benefit) ● Ensuring consistency and clarity on policy issues. ● Harmonization of policies, standards and regulations ● Provision of free movement of people, goods, and services.
5.	Others	Development Partners	<ul style="list-style-type: none"> ● Provision of technical and financial support ● Capacity building and creation of synergies.

S/NO .	CLUSTER	STAKEHOLDER	ROLES
		Civil Society Organizations	<ul style="list-style-type: none"> ● Creation of consumer rights awareness and protection ● Contribution to policy formulation and play oversight role in implementation process ● Supports sensitization and advocacy on various sectoral matters. ● Advocates for transparency and accountability
		Media	<ul style="list-style-type: none"> ● Inform public on Government policies ● Public awareness creation ● Play the role of watchdog.
		Citizenry	<ul style="list-style-type: none"> ● Participates in public consultation and validation forums ● Support implementation of Programmes and projects. ● Ownership and beneficiaries of the Programmes and projects.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2020/21-2022/23

2.1. Review of Sector Programmes Performance – Delivery of Outputs/ KPI/ targets

Table 2. 1: Analysis of Programme Targets and Actual Achievements

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
VOTE: 1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT										
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT										
SP. 1.1: Integrated Basin Based Development	Conservation Department Regional Development	RDAs Acts and Policy	% Completion	100	100	100	85	90	95	The Bill is in Parliament and has Undergone the First reading. The delay was as a result of the lapse of the 12th Parliament. The Regional Development (RD) Policy is complete and a Cab Memo has been developed and is awaiting approval by the Cabinet for Gazettement.
		Integrated Regional Development Masterplan 2021- 2051	% Completion	50	80	90	45	60	80	The First Draft of the RD Master-Plan has been developed. Stakeholder engagements were not conducted due to Budget-cuts for FY 2022/23.
		National Regional Development Strategy 2050	% Completion	40	75	80	30	50	60	The First Draft of the Strategy has been developed. Stakeholder engagements were not conducted due to Budget-cuts for FY 2022/23.
	KVDA	Wei wei phase III Integrated Project implemented	Tonnes of maize seed harvested		1,20 0	700	1,00 0	591	880	873
% Completion				100	81	96	50	77	80	There was delay in the completion of civil works due to slow administrative procedures on the part of the financier in declaring the loan facility effective and the effects of Covid-19 pandemic. There was delay in approval for the extension of the loan disbursement

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
									period that expired on 22/03/2021 and delay in remittance of 30% pre-financing payment.	
			No. of farmers trained	1,000	1,000	1,200	1,000	1,050	1,200	Target Achieved. Farmers were trained on best farming practices.
		Mango value chain operationalized	No. of Mango seedlings raised	500,000	500,000	400,000	130,000	477,630	456,000	Target surpassed due to: - Expansion of nurseries; Improved technology; Increased demand from farmers and Increased technical support. In FY 2020/2021, over 5 nurseries were closed and reverted to community
			Litres of mango juice produced	100	20,000	40,000	14	30,800	91,380	In FY 2020/2021, the plant was not fully operationalized due to incidences of insecurity. Target was surpassed in subsequent years due to: Increased efficiency of the processing plant and Increased purchases of mango fruit from farmers.
			% completion of mango factory	100	80	85	65	75	85	Planned automation of the plant was undertaken. The factory experienced incidences of insecurity.
		Napuu irrigation project implemented	% completion of irrigation infrastructure	70	85	90	65	70	90	Inadequate funding affected project implementation.
			Acres put under irrigation	150	49	45	24	45	10	2No. Centre pivot irrigation system installed for 150 acres. 4No. Solar powered boreholes drilled and equipped. One borehole operational and water is not adequate for the 150 acres.
		Lomut irrigation project implemented	% completion	80	82	82	65	40	50	Target not achieved due to:- Inadequate funding for establishment of irrigation system and insecurity incidences.
			Acres under small holder Irrigation	37	49	150	35	150	60	
		Drought Mitigation projects implemented	No. of Boreholes drilled and equipped	6	6	6	0	0	6	Target achieved and all boreholes are operational. Water is used for domestic and livestock consumption.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Water pans constructed	-	2	2	-	0	2	Target achieved and water pans are operational. Water utilized for domestic and livestock consumption
		Cherangany Catchment Conservation Project implemented	No. of Tree/Fruit seedlings planted.	200,000	400,000	400,000	200,000	642,460	520,240	There has been increased environmental activities aimed at conservation of Cherangany watershed. The Authority involved stakeholders such as schools, County Governments and other institutions in planting of trees.
	TARDA	Kieni Integrated Irrigation Project	% Completion	12	13	13.5	12	13	13	During FY 2020/21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period
		Kieni Small Scale Irrigation Schemes implemented	No. of Acres under Irrigation infrastructure (small holder schemes)	37	70	100	37	70	0	In FY 2020/21 and FY 2021/22 the target was achieved. In FY 2022/2023, delayed disbursements of funds affected project implementation. The works were rolled over to the subsequent period.
		Lower Muranga Integrated Programme	% Completion	12	13	13.5	12	13	13	During FY 2020/21 and FY 2021/22 The target was achieved. In FY 2022/23 delayed disbursements of funds affected project implementation. The works were rolled over to the subsequent period.
		Lower Muranga small scale irrigation schemes implemented	No. of Acres under Irrigation infrastructure (Lower Muranga smallholder irrigation schemes)	42	85	75	42	85	0	During FY 2020/ 21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period
		Kiangochi - Muchungucha water project	% of main intake completion	-	-	100	-	-	0	In FY 2020/21 and 2021/22 there were no targets. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure	48	57	75	48	57	58	During FY 2020/21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period
		% of Rehabilitation of farm buildings, plant and equipment	-	5	40	-	5	5	In FY 2020/21 there was no target for this indicator. In FY 2021/22 the target was achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period	
		No. of Ha under rice production	-	-	500	-	-	45	In FY 2020/21 and FY 2021/22 there was no target for this indicator. In FY 2022/2023, delayed disbursement of funds project progress. The works were rolled over to the subsequent period.	
		Tonnes of white rice produced	-	-	1,575	-	-	65.2	In FY 2020/21 and 2021/22 there were no targets for this indicator. In FY 2022/2023, delayed disbursement project progress. Water stress adversely affected yields. Production rolled over to the subsequent period	
		Drought Mitigation Programme	No. of boreholes/water pans/ Smallholder schemes constructed and equipped	-	9	5	-	9	0	In FY 2020/21 there was no target. In FY 2021/22 the target was achieved. In FY 2022/23, delayed disbursements of funds affected the drought mitigation program. The project is currently ongoing.
		Agricultural Technology Transferred to farmers	No. of Farmer Groups trained on modern farming techniques	15	15	15	15	15	15	Target achieved
	No. of Ha under climate smart farming technology		150	150	150	150	150	150	Target achieved	
		LBDA	Lichota, Muhoroni and Alupe Solar	% completion	50	70	55	42	48	55

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Irrigation project implemented							the Phases approach was abolished and the overall project completion is at 55%.	
		No. of boreholes drilled and equipped		6	6	2	6	6	1	The underachievement was due to contractual delays.
		No. of 10 cubic metre plastic tanks elevated		8	8	-	8	8	-	Target achieved.
		Acres of farms fenced		200	-	70	60	-	0	The underachievement across the years was caused by delays in acquisition of Title deeds.
		No. of farm houses constructed		5	-	2	5	-	2	Target achieved.
		Acres of land irrigated (Cumulative)		60	60	90	30	60	90	Target achieved.
		Nyakoe market construction project completed	% completion	50	70	70	42	54	57	The project was divided into Phase I and Phase II. Phase I ended in FY 2021/22 and the market was handed over to Kisii County Government. The Under achievement was due to delays in Exchequer releases. In FY 2022/23, the Phases approach was abolished and the overall project completion is at 57%.
		Amariba market construction project completed	% completion rate	-	-	35	-	-	9	Design drawings have been developed. The target was revised to 9% during the Supplementary II budget.
		4 strategic water facilities rehabilitated and upgraded	% completion rate	-	100	100	-	84	100	Rehabilitation of 4 boreholes completed. In FY 2021/22, there were contractual delays.
		34 Community boreholes drilled and equipped	% completion rate	-	-	100	-	-	100	Target achieved. Drilling and equipping of 34 boreholes completed.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		Kimira Oluch Smallholder Farm Irrigation Project implemented	% of completion	-	88	88	-	87	88	In FY 2021/2022, the project implementation was delayed following its transfer from the State Department to LBDA.	
			Length (Km) of tertiary canals constructed	-	4	-	-	1.4	-	In FY 2021/22, Project transfer delayed construction works leading to the underachievement. In FY 2022/23, the Indicator target was revised (removed) in the Supplementary II Budget.	
			No. of farmers trained on modern farming technologies	-	200	120	-	144	120	In FY 2022/23, the target was achieved. It was revised from 200 farmers to 120 farmers in the Supplementary Budget II. In the previous FYs, the project targets were underscored following delays in its transfer from State Department to LBDA.	
	ENSDA		Ewaso Ng'iro Tannery and Leather factory constructed	% completion	95	98	100	90	92	98	Inadequate funding affected completion of the project
			Operationalize Ewaso Ng'iro Tannery and Leather factory	Square feet of finished leather processed	500,000	600,000	800,000	339,933	649,572	511,045	In FY 2020/21 late release of funds affected achievement of the target. In FY 2021/22, the achievement was due to increase in available raw hides for processing. FY 2022/23 achievement was affected by budget cuts and the drought.
				No. of Leather value chain SMEs supported	5	10	10	5	6	10	In FY 2021/22, delay in disbursement of funds affected achievement of the target.
			Agro-processing Factory building constructed	% completion of the Factory building	45	75	100	40	55	70	The achievement was affected by delayed funding from the exchequer.
			Bamboo processing factory constructed	% completion	25	18	25	18	18	20	Budget cuts affected the implementation of the target.
			Establishment of bamboo plantations	No. of seedlings raised	300,000	300,000	300,000	258,755	254,466	100,410	Delays in release of funds by exchequer affected procurement of seeds used to raise the seedlings.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Acres established	450	400	100	430	265	127	In FY 2020/21 and 2021/22 achievement was affected by delays in budget disbursement. In FY 2022/23, improvement was due to expansion of acreage at the community level.
		Cottages established	No. of cottages established	-	-	1	-	-	0	Delayed funding affected achievement of the target
		Oloyiangalani Oloshoibor Integrated water development and food security Project implemented	% completion of irrigation demonstration farm	50	90	100	25	50	85	Completion of the project was affected by late disbursement of funds
			No. of acres under smallholder irrigation by community	10	50	50	10	50	50	Target achieved
			No. of households supplied with water	100	120	150	100	120	150	Target achieved
			No. of livestock supplied with water	20,000	25,000	25,000	21,385	26,340	26,238	The number of livestock increased especially during the drought period.
	CDA	Lake Challa/ Mwaktau Water Resources Integrated Development Project implemented	No. of boreholes drilled and equipped	1	1	-	1	1	-	Target Achieved;
			Ha. under irrigation	140	200	-	100	150	0	Funding was provided only first two years of reporting. Production from the borehole declined in FY 2021/22;
			Volume of Water Supply (m3/yr.)	1,000,000	200,000	200,000	101,100	170,000	180,000	In FY 2020/21 target was not achieved due to lack of funding of the foreign component of the main project; In FY 21/22 and FY 22/23 water production was achieved only from Nakruto borehole.
		Integrated Fruit and Honey Processing plant (Hola) implemented	% Completion of the fruit processing	100	100	100	96	96	96	Late and delayed disbursement of funds in FY2020/21. The 2nd fruit processing line-pineapple line - delivery for installation by supplier was delayed due to post covid-19 pandemic.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Tonnes of fruits processed (tonnes /day)	5	5	5	0	0	3	In FY 20/21 & FY 21/22 the mangoes processing line was being upgraded resulting in low production of pulp since both lines are located in the same premises. In addition, mangoes seasonality affected production.
			No. of fruit processing lines established	1	1	2	1	1	1	Mangoes processing line in place. In FY 202/23 there was delayed delivery of 2nd fruit processing
			No. of jobs created	100	100	110	100	100	100	Employment at Factory & mangoes farms was realized.
		Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	150	100	20	100	25	20	Delayed in the funds release resulted in delayed completion of irrigation infrastructure establishment FY 2021/22.
			No. of farmers trained	100	100	100	100	200	100	In the FY 2021/22 the overachievement was as result of using TOT to train on Good Agricultural Practises (GAP) at Chakama, Challa Smallholders irrigation scheme.
		Wananchi Cottages and conference facilities (Kilifi) constructed	No. of Conference facility constructed	1	1	-	0	1	-	Construction affected by delayed disbursement of funds in FY 2020/21. Completed In the FY 2021/22
			No. of accommodation rooms constructed	32	20	41	0	32	41	In FY 2021/22 there was an over achievement due to prioritization for completion by the presidential delivery unit.
		Kenya Climate change Adaptation Programme implemented	Ha. of mangrove land rehabilitated	50	5	-	0	0	-	Donor funding was halted. No cost extension granted in the FY 2022/23
			Acres of shoreline stabilized	-	10	-	-	0	-	Donor funding was halted. No cost extension granted in the FY 2022/23
		Sustainable Mineral Exploration & Processing	Type of minerals promoted and value added	1	1	-	1	1	-	Promotion of Coral block production undertaken in FY 2020/21 & 21/22 but stopped due to dilapidated coral blocks cutting machines.
			No. of jobs created	100	100	0	20	20	0	Target not achieved in FY 20/21 & 2021/22 due to lack of allocation of funds for overhaul repairs of the machines thus number of casuals declined.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Mwache Multipurpose Dam Development project- Catchment management	Ha. of land conserved	1,000	1,800	2000	1,200	1,500	1900	In FY 21/22 & 22/23 there was use of WRUAs in catchment management leading to increase in acres of land conserved.
			No. of Sub Catchment Management Plans (SCMPs) Developed	4	4	4	1	3	3	SCMPs development was affected by delayed disbursement of funds.
	Malindi Integrated Social Health Development Project - Phase II implemented	Length of road tarmacked (Km)	-	11	11	-	0	0	To be implemented in 2nd tranche of funds disbursement	
		Length of road murramed (Km)	-	7	7	-	0	0	To be implemented in 2nd tranche of funds disbursement	
		No. of classrooms constructed, rehabilitated and furnished	-	-	10	-	-	0	Delayed disbursement of funds	
		% completion of CDA Malindi office	-	10	10	-	0	0	Delayed disbursement of funds	
		% completion of Fishery Center in Magarini	-	10	10	-	0	0	Discussion on whether to include the activity were finalized in FY 2022/23;	
	Abaq-Qiiq Earth-filled panimplemented	% completion	100	100	0	50	100	0	Project completed in FY 2021/22 due to delayed disbursements. Nonetheless, due to inadequate rains in the area the dam was not filled to capacity to provide water for livestock & household use after completion.	
		Capacity of the reservoir (M3)	200,000	200,000	200,000	-	200,000	190,000		
		No. of households accessing water	500	500	500	-	526	500		
		No. of livestock accessing water	100,000	100,000	100,000	-	90,000	80,000		
		% completion	100	100	0	50	100	0		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Galmagalla Earth-filled pan implemented	Capacity of the reservoir (M3)	300,000	300,000	300,000	-	200,000	300,000	Project completed in FY2021/22 due to delayed disbursement of funds. The community rationalized use of water from the source to ensure long-term availability of water.
			No. of households accessing water	1,000	1,000	1,000	-	1,000	900	
			No. of livestock accessing water	100,000	100,000	100,000	-	98,100	99,120	
		Strategic water facilities rehabilitated	No. of water facilities rehabilitated	10	1	-	10	0	-	Funding for rehabilitation & Djabias (Cistern) was done in FY 2020/21. In FY 2021/22 there was no disbursement. In FY 2022/23 there was no allocation of funds.
			Volume of water supplied (M3)	500	80,000	-	562	0	-	Over achievement in FY 2020/21 was due to increased capacity of the targeted boreholes. In FY 2021/22, the plans to rehabilitate the check dam was affected by lack of funding.
		ENNDA	Gums Arabic and Resins Integrated development project implemented	% Completion of survey and titling of land (cumulative)	-	100	100	-	75	75
% Completion of water supply for the factory	100			100	-	20	100	-	Target achieved in FY 2021/22	
% Completion of construction of sorting and grading yard	100			-	-	100	-	-	Target achieved in the FY 2020/21	
% Completion of factory building modification	100			-	-	100	-	-	Target achieved in FY 2020/21	
% Completion of boiler house construction	100			-	-	100	-	-	Target achieved in FY 2020/21	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Completion of ethanol/hexane house construction	100	-	-	100	-	-	Target achieved in FY 2020/21
			% Construction of Sewer Line and Construction of waste treatment plant	-	100	-	-	100	-	Target achieved in FY 2021/22
			Construction of Gate, Gate House and Reception Centre	-	100	-	-	100	-	Target achieved in FY 2021/22
			Paving of access roads within the factory	-	100	-	-	100	-	Target achieved in FY 2021/22
			Constructing a terrazzo floor for the factory	-	100	-	-	100	-	Target achieved in FY 2021/22
			% completion of steam recycling system	-	-	100	-	-	100	The target for FY 2022/23 achieved
			% completion of fluid bed residue dryer	-	-	100	-	-	100	The target for FY 2022/23 achieved
			Tones of gums and resins purchased and processed	-	10	20	-	5	5	The Target was not achieved in FY 2021/22 and FY 2022/23 due to the delayed completion of some activities that affected the full operationalization of the factory
		Ewaso Ng'iro North Catchment	No. of tree nurseries established and maintained	-	-	2	-	-	2	The target for FY 2022/23 achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		conservation Project implemented	No. of assorted tree seedlings planted.	-	20,000	20,000	-	50,000	20,000	In FY 2021/22 the target was surpassed due to two camel caravans held in collaboration with partners.
			No. of Gums and Resins seedlings planted	-	-	10,000	-	-	10,000	The target for FY 2022/23 achieved
			No. of fruits tree purchased and distributed	-	-	5,000	-	-	5,000	The target for FY 2022/23 achieved
			Ha. of catchment and riparian areas conserved/ Rehabilitated	-	2	3	-	5	3	Target was over-achieved in FY 2021/22 because of holding two camel caravan events
			Km of river banks protected	-	-	1	-	-	1	The target for FY 2022/23 achieved
			No. of boreholes drilled/Rehabilitated	-	1	-	-	1	-	Target achieved in 2021/22
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	2	1	Two camel caravans were held instead of one through the collaboration with partners due to the need to promote peace during elections
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	No. of water pans and sand dams developed and rehabilitated	-	-	1	-	-	1	The target for FY 2022/23 achieved (One water pan constructed)
		Drought Mitigation Project - ENNDA implemented	No. of boreholes drilled and equipped	-	-	1	-	-	1	The target for FY 2022/23 achieved
			No. of water harvesting reservoirs developed	-	2		-	2	-	The target was achieved in 2020/21

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Droughts and floods emergency interventions implemented	% completion in the development of cut-off drains (Cumulative)	100	100	-	10	100	-	The target was not achieved in 2020/21 due to the late award of the contract. However, the target was achieved in 2021/22
			No. of medium-sized dams/water pans developed	-	5	-	-	5	-	The target was achieved in 2021/22
			No of solar Powered Boreholes developed	-	5	-	-	5	-	The target was achieved in 2021/22
		Reytab Alam Dam Constructed	% Completion of Construction (Cumulative)	100	100	-	10	100	-	The target was not achieved in 2020/21 due to the late disbursement of funds that affected the award of the contract. However, the target was achieved in 2021/22.
		Mega water pans projects implemented	No. of mega water pans developed	4	4	-	0	4	-	The target was not achieved in 2020/21 due to late disbursement of funds. The funds were allocated in supplementary II and disbursement in June. The target was achieved in 2021/22
			% Completion of water pans development (Cumulative)	100	100	-	10	100	-	The target was achieved in 2021/22
			% Completion of Dela water supply scheme project (Cumulative)	100	100	-	10	100	-	The target was achieved in 2021/22
		Peace Dams constructed	No. of water pans constructed	-	4	4	-	0	4	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23
			% Completion of Rhamu Water System Upgrading	-	100	100	-	85	100	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Kms of pipeline developed Rhamu Water System Upgrading	-	15	-	-	15	-	The target achieved in 2020/21
			No of reservoirs constructed	-	1	-	-	1	-	The target achieved in 2020/21
			% Completion of Musul Borehole	-	100	-	-	50	100	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23
	LCDA	Master Plan for the LAPSSET Corridor developed	% Completion of Master Plan Preparation	40	60	-	30	40	-	The variance is due to inadequate funding and Covid-19 Challenges for FY 2020/21
		Transaction Advisory (TA) Services for the Port of Lamu and Lamu SEZ	% Completion of TA Services	60	100	-	50	53	-	Grant regularization hindered payment to the consultants hence delay in progressing planned activities
		Monitoring and Evaluation services	No. of M&E Reports	10	10	-	5	10	-	Target achieved
		LAPSSET Corridor land acquisition	No. of Kms inspected, surveyed and valued	-	196	-	-	200	-	Target surpassed. 624 km of the corridor from Lamu to Lokichar was surveyed and the remaining section (Samburu-Turkana) was done. The entire corridor is 824 KM as opposed to 820KM which was the estimate hence the achievement of 200KM
		Lamu-Ijara-Garissa (250Km) Road upgrading	% Completion	-	60	-	-	74	-	The road was prioritized and construction commenced earlier as an off-take option for Lamu Port
		Garissa - Isiolo (280Km) Road constructed	% Completion	-	5	-	-	5	-	The road was prioritized to create a seamless off-take for the Lamu Port.
		Lokichar – Nadapal/Nakodok	% Completion	-	82	-	-	95	-	Target surpassed. The difference is due to a 10kms stretch between Nadapal and Nakodok boundary that is being resolved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		(338Km) Road constructed								
		Port of Lamu (1st 3 berths)	% Completion	-	100	-	-	100	-	Target achieved. The 3 berths are fully completed and the port operationalized.
		LAPSSET Corridor Regional Coordination Framework	No. of Reports developed	-	1	-	-	1	-	Target achieved. An institutional framework is established and a LAPSSET Steering Committee put in place among the three partner states.
		Environmental and climate change mitigation measures	No. of seedlings in the nurseries	-	10,000	-	-	-	-	Activity not funded
			No. of trees planted along the corridor	-	5,000	-	-	-	-	Activity not funded
			No. of stakeholders trained on environmental and climate change	-	150	-	-	-	-	Activity not funded
			Environmental Audit Report	-	1	-	-	-	-	Activity not funded
		water pans constructed	No. of water pans constructed	-	2	-	-	2	-	the water pans were developed as a priority intervention of livelihoods restoration due to the severe drought along the corridor
	NCIP	Northern Corridor Development Projects	No. of M&E reports from the 14 clusters	45	45	-	25	7	-	Summit meetings were not convened to ratify project activities
		Northern Corridor Integration Projects policies /Strategies formulated	No. of Policies/Strategies	3	3	-	3	5	-	Target surpassed
		Northern Corridor Integration Projects Heads of State	No. of reports	3	3	-	-	-	-	Summit meetings were not convened

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Summits Communiqués								
		Northern Corridor Integration Projects stakeholder's capacity building	No of trainings held	3	2	-	1	3	-	FY 2020/21 target not achieved due to COVID-19 challenges. In FY 2021/22 Target surpassed
		Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	No of framework developed	2	1	-	1	1	-	In FY 2020/21 COVID -19 challenges prevented meetings being held FY 2021/22 Target achieved
		Sensitization on the potential of utilization of Lake Victoria as an inland water transport hub	Number of Study reports	1	2	-	1	1	-	FY 2020/21 target achieved
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS										
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT										
S.P. 1.1: ASALs Development	Directorate of ASALs	Alternative livelihoods in the ASALs established	No. of livelihood enterprises established ¹	3	2	-	3	2	-	All the targeted livelihood enterprises were achieved during the review period. The project ended in FY 2021/22
			No. of small scale vegetable production demo sites developed	4	4	-	4	4	-	All the targeted demonstration sites were developed as planned. The community uptake was impressive with 12 community vegetable farms initiated. The project ended in FY 2021/22
			No. of primary schools	5	5	-	3	4	-	Implementation of this target in 2020/21 was delayed by the long closure of schools due to COVID-19

¹ The livelihood enterprises include: Hay Baling and Pasture Seed Production; Prosopis Management, Control & Charcoal Production; Small-Scale Agriculture (Agri-Nutrition); Agroforestry Promotion; Tropical Fruits Production and Marketing; Agricultural Value Addition Promotion; and Pasture Reseeding;

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			implementing “Agriculture homework dairy programme”							pandemic. In 2021/22, implementation was affected by the inconsistent school calendar. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of schools on “supplemental school lunch programme”	4	4	-	3	3	-	In the FY 2020/21, the schedule for implementation of this target was delayed by the long closure of schools due to COVID-19 pandemic. In FY 2021/22 the drought situation affected implementation. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of communities enrolled in Agro-nutrition work	6	7	-	4	7	-	Migration in search of water and pasture due to drought affected achievement of this target. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of farmer groups trained on livelihood diversification	4	10	-	3	7	-	Migration in search of water and pasture due to drought affected achievement of this target. In FY 2022/23 the target was dropped due to lack of counterpart funding.
		Rangelands and water resources developed	No. of fodder cultivation and reseeded demonstration plots developed.	10	2	-	10	2	-	In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of boreholes solarized	2	1	-	1	0	-	The under-achievement was occasioned by the cancellation of the contract in FY 2021/22. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of water conservation structures improved (water pans)	1	1	-	0	1	-	In FY 2020/21, the contract (Kalobeyei) was awarded but never took off due to termination. The same was retendered and implemented in FY 2021/22

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Information on integrated ASAL Development developed	New datasets uploaded to the GIS under existing categories	6	5	4	1	5	4	In FY 2020/21, only one additional new dataset was added due to major budget cut. The following years the targeted datasets were uploaded as planned
			No. of partners linked to the ASAL GIS	23	-	-	23	-	-	In FY 2020/21 the focus shifted to creating inter-agency linkages
			No. of inter-agency linkages created	3	3	2	1	2	1	Consultations with other agencies were commenced but not yet concluded through MOU. The process therefore took longer than initially projected.
			No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	1	3	2	0	0	1	In FY 2020/21 the forum did not take place due to Covid-19 pandemic while in 2021/22, the forum did not take place as planned as the discussion with partners on modalities for engagement were rolled over to the following year. In FY 2022/23 delayed exchequer release impeded the second stakeholders' consultative forum.
		Institutional and technical capacities in food security and resilience programming strengthened	No. of counties implementing Partnership coordination Framework.	-	4	0	-	0	0	Implementation of the PCF and RPF has not commenced as the engagement with the COG on harmonization of the same is ongoing.
			No. of counties implementing Resilience programming Framework.	-	4	0	-	0	0	
			No. of counties adopting	-	3	-	-	0	-	The target was not achieved as planned due to bottlenecks encountered during procurement of

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Monitoring, Evaluation and Learning (MEAL) and Management information systems Framework							consultancy services as a result of delayed release of donor fund (WFP) and the expiry of the agreement.
S.P. 1.2: Drought Management	National Drought Management Authority (NDMA)	Drought and food security information relayed	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	Target Achieved. Each of the 23 ASAL counties produced and disseminated monthly bulletins as planned.
			No. of Food Security Assessment Reports prepared and disseminated in 23 ASAL countries	46	46	46	46	69	46	Target achieved. Each of the 23 ASAL counties produced bi-annual assessments (LRA and SRA). In FY 2021/22, additional 23 mid-season assessments reports were produced and disseminated.
			No. of county governments adopting web-based drought early warning system	23	-	-	23	-	-	All the 23 ASAL counties had fully adopted the web-based drought early warning system and the target dropped in FY 2021/22.
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular hunger safety net programme	100,850	110,000	125,850	100,363	94,684	118,803	The drop in the number of beneficiaries receiving cash transfers was due to periodic cleaning of the new register/payroll in FY 2020/21 and 2021/22. In the FY 2022/23, Out of the 32,000 HHs targeted in the expansion counties, only 23,895 HHs were reached. Being the first disbursement, there was a lot of data accounts clean up.
			No. of beneficiary households under	32,906	60,000	70,000	16,951	67,069	59,651	During the FY 2020/21, the scale up was not triggered in some counties hence the reduction in the beneficiary HH. However, due to severe effects of drought in FY

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			emergency scale up during drought						2021/22, all the four counties reached the threshold to trigger scale up of cash transfers. In FY 2022/23, only 59,651 households were reached in the scale up.	
			No. of counties benefiting from HSNP	6	8	-	4	4	-	In FY 2020/21 and 2021/22, registration and targeting of beneficiaries in additional HSNP counties was completed. However, there were no funds to start disbursing to the counties. Currently all the 8 counties are benefiting from the HSNP even though the target was dropped in FY 2022/23
		Resilient and cost effective Mitigation measures implemented	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	-	-	30	-	-	8	The resilience projects targeted under NDEF are yet to commence. This is due to the clause on co-financing of the projects in the NDEF regulations. The 8 additional projects have been supported with UNDP funding
			No. of counties receiving funds based on EWS triggers	-	-	15	-	-	21	A total of 21 counties received response Funds during the year 2022/23. These were mainly in Q 1 and Q 2
			No. of recovery activities implemented	-	-	50	-	-	16	Some of the recovery activities that were to be funded under NDEF were delayed due to the stringent regulations requirements of co-financing. The CCCF-FLOCCA support to counties is hoped to unlock the impasse
		Drought Contingency Plans developed	No. of counties supported to mitigate effects of drought (financial and technical support)	6	-	-	0	18	-	In FY 2020/21 there was delayed release of funds from the donor. In FY 2021/22, due to the severity of drought, 18 Counties were supported to respond to the effects of the ongoing drought in the key drought sectors (water, livestock, health, education). For the FY 2022/23 this indicator was merged and reported under resilience output.
			No. of ward drought contingency plans	23	69	69	10	69	69	In FY 2020/21, the under achievement was occasioned by restriction of movement and gathering as a result of

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			produced to inform response plans						the COVID-19 pandemic. Annual targets have been consistently achieved in the subsequent years.	
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	Annual targets have been consistently achieved.	
			No. of sector-specific drought response interventions supported in the counties	330	330	250	0	313	216	In 2020/21, there were no drought emergencies to trigger response intervention. In 2021/22, the drought severity necessitated 313 sector specific ² , interventions. In FY 2022/23, the available funds from the donor (EU) could only support 216 interventions as the remaining 34 interventions were to be funded under NDEF which was not possible due to the stringent regulations on co-financing.
		Resilience of ASAL communities built	No. of community-based micro and high impact resilience and drought preparedness projects implemented in 23 ASAL counties	100	250	300	100	100	231	The underachievement in FY 2021/22 and FY 2022/23 was due to delayed funding from the World Food Programme (WFP).
			Number of youth engaged in alternative economic activities	500	1,000	-	0	1,076	-	In FY 2020/21, the funds were not received until July the following year 2021/22 after which the project ended with 1,076 youths being engaged due to the increase in membership of the groups.

² The sectors include: Water, livestock, health & nutrition, coordination and Peace & Security

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			through stabilization project							
			No. of people supported through cash/food for assets	30,000	150,000	-	30,000	86,000	-	There were delays in disbursement of funds from WFP to NDMA that affected implementation of the project funding cash/food for assets. Since then, the project activities are funded directly from WFP and have since been dropped.
			No. of EDE /drought coordination forums held (national/county level)	48	52	62	64	345	143	The severity of drought necessitated an increase in the number of coordination forums.
		Ending Drought Emergencies (EDE) Strategy Implemented	No. of drought preparedness projects implemented	8	2	-	0	10	-	The 8 preparedness projects ³ targeted in FY 2020/21 were not implemented due to COVID-19 restrictions. Implementation and completion was undertaken in FY 2021/22.
		Climate Adaptation and Resilience enhanced	No. of county-climate change fund mechanisms (CCCF) established	-	2	2	-	2	0	The CCCF regulations for Kwale and Taita Taveta were finalized and adopted during FY 2021/22. In the following year 2022/23, There was delay in funds disbursement from MOA under the KCEP CRAL Project
			No. of community CCCF assets funded	-	8	15	-	24	22	24 CCCFA projects were procured and funded in FY 2021/22 and FY 2022/23. These were achieved with off- budget funding from the KCEP CRAL Project domiciled at the Ministry of Agriculture.
			No. of counties installed with climate information	-	-	11	-	-	11	Target achieved. This activity is implemented through the TWENDE Project.

³ The projects are infrastructure in nature and include water pans, cooling plants, piping extensions and irrigation infrastructure

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			system for climate change sensitive landscape planning							
			No. counties with functional landscape management mechanism	-	-	2	-	-	11	The target was over achieved due to acceleration of activities as a result of unlocking of the Green Climate Fund (GCF) resources to the National Treasury.
			No. of ward rangeland restoration plans developed	-	-	2	-	-	0	The drought impact delayed the stakeholder, community and county engagement processes.
S.P. 1.3: General Administration and Support Services	Directorate of Administration and Support Services	Administrative support services provided	No. of budget reports prepared	5	5	5	5	5	5	Target achieved
			No. of staff trained	60	150	157	60	31	-	The MOH containment measures against the spread of Covid-19 restricted group training in FY 2021/22. In the FY 2022/23, There was a freeze on all aspects of training
			No. of training needs assessments	-	1	-	-	1	-	In the FY 2022/23, There was a freeze on all aspects of training
			No. of resilience programming framework developed	-	1	-	-	0	-	The draft resilience programming framework is finalized. The draft framework is undergoing public participation.
			No. of monitoring reports	15	20	4	12	20	4	Some planned monitoring and evaluation exercises in the 3rd and 4th quarter of FY 2020/21 were not carried out due to containment measures against the spread of Covid-19 pandemic
S.P. 1.4: Peace Building and	Directorate of ASALs	Peace dividend projects	No. of peace Dividend Projects developed	1	-	-	0	-	-	The target was not met due to containment measures against Covid-19 pandemic in 2019/20 and 2020/21.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Conflict Management			No. of inter-county and cross border peace dividend projects implemented	-	5	1	-	5	0	During the FY 2022/23, the inter-county and cross-border peace dividend project was not implemented due to financial limitations
			No. youth/women groups sensitized on conflict prevention and resolution	-	3	1	-	60	0	In FY 2021/22, UNDP provided additional funds under the Africa Borderlands Centre project in Marsabit, Turkana, West Pokot; and in Tana River under the climate security pilot project. In 2022/23, Target not achieved due to financial limitations
			No. of forums held to promote peace	-	-	1	-	-	1	Target achieved
	KDRDIP	Social and economic Amenities for refugee host communities developed	No. of WASH facilities developed	244	309	90	95	198	90	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations while in FY 2021/22, the target was not achieved due to delays experienced during community procurement processes, however implementation of the remaining works still ongoing for WASH and health facilities.
			No. of health facilities developed	133	148	116	53	130	87	
			Kilometres of roads rehabilitated	38	86	60	15	86	60	
			No. of school facilities developed	248	98	112	92	98	80	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations. In FY 2021/22 all the targets were achieved as planned
			No. of market facilities developed	107	6	19	42	6	15	
	No. of Community Project Management Committees (CPMC) capacity built	773	-	-	773	-	-	Target achieved as planned in FY 2020/21 and discontinued		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Environment and Natural resources restored	Hectares of land rehabilitated	318	621	61	35	473	61	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations. The under achievement in FY 2021/22 was occasioned by delays in land rehabilitation for irrigation works due to prolonged drought.
			No. of households funded to access improved energy saving devices	2,182	9,421	5,000	1,012	9,421	5,000	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations.
			No. of beneficiaries trained on other alternative energy sources	221	1,000	-	221	1,000	-	Target achieved as planned and discontinued in FY 2021/22
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,816	1,726	645	1,816	1,913	645	The overachievement in FY 2021/22 trainings was as a result of additional DANIDA grant allocation during supplementary I.
			No. of producer organizations formed and supported with grants	-	-	31	-	-	31	Target achieved
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES										
Programme: Co-operative Development and Management										
Outcome: Increase contribution of co-operatives to the economy										
SP 1.1: Governance and accountability	Cooperative Audit	Audited accounts registered	No. of Audited accounts	3,800	3,800	3800	4107	4420	4734	Target exceeded due to improved compliance by cooperatives i.e. higher turn-out than expected due to sensitization which was done in the counties.
		Liquidators schemes of distribution inspected	Number of inspections reports	3	3	3	3	3	3	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SASRA		Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	14.0 0	14.5 0	16.1 3	15.5 7	15.8 1	16.3 6	The target was achieved due to increased income retention by SACCOs to comply with Institutional Capital requirements.
		Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	-	-	8	6.72	7.49	8.40	The target was achieved due to increased income retention by SACCOs to comply with Institutional Capital requirements.
		Assets of DT SACCOs Mobilized	Amount in Kshs. Billions	560	571	761	628	691	763.50	Targets exceeded due improved financial stability and member confidence
		Assets of NWDT SACCOs Mobilized	Amount in Kshs. Billion	-	-	121	106.54	116.01	126.80	Targets exceeded due improved financial stability and member confidence
		SACCO members registered	Number in Millions	-	-	5.9	5.8	5.9	6.4	Target achieved due to Improved member confidence, branch expansion and adoption of alternative service delivery channels by regulated SACCOs.
		Deposits Savings in DTs Mobilized	Amount in Kshs. Billions	420	460	490	431.46	474.25	522.59	Target achieved due to Improved member confidence, branch expansion and adoption of alternative service delivery channels by regulated SACCOs.
		Deposits/Savings in NWDTs Mobilized	Amount in Kshs. Billions	-	83	91	-	90.64	97.86	Target achieved due to improved member confidence, branch expansion and adoption of alternative service delivery channels by regulated SACCOs.
		Prudential standards for NDTs developed	No. of standards	-	-	1	-	-	0	Underachievement due to inadequate funding
Cooperative Registration		Inquiries of cooperative societies carried out and concluded.	No. of inquiries carried out and concluded	8	6	6	12	5	9	Target underachieved in FY 2021/2022 due to less requests from the cooperative societies which is attributed to improved governance. Target achieved in FY 2020/2021 & 2022/2023 due to increased requests from the cooperative societies
		Cooperative Liquidations completed	No. of liquidations	10	10	3	0	3	0	Under achievement was due to lengthy processes and litigations

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Charges and debentures registered	No. of charges and debentures	50	50	30	69	26	52	Target achieved in FY 2020/2021 & 2022/2023 due to increased application from cooperative societies. Target not achieved in FY 2021/2022 due to less applications by cooperative societies
		Surcharge orders prepared	No. of surcharge orders	18	6	6	8	5	10	Target achieved in 2022/2023 due to increased inquiry recommendations to surcharge. Target was not achieved in FY 2020/2021 & FY 2021/2022 inquiries carried in the period recommended less surcharges.
		Cooperative Inspections produced	No. of inspection reports	5	8	8	6	5	5	Target achieved in 2020/2021 FY due to increased requests from the cooperative societies. Target was not achieved for FY 2021/2022 & 2022/2023 due to reduced request from counties. Inspections are mostly carried out by counties
	ECCOS	Governance and Anti-corruption policy reviewed and disseminated	% implementation	100	100	100	0	0	0	Target not achieved due to lack of funds
SP 1.2: Cooperative advisory services	Cooperative Registration	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	100	Targets achieved due to increased applications attributed to world bank projects (NAGRIP & KCSAP) targeting cooperatives. Additionally applicants in anticipation to benefit from hustler fund.
		Integrated information management system for cooperatives.	% completion	43	47	55	43	47	-	Target not achieved in FY 2022/2023 due to lack of financial constraint.
	Commissioner's office	Institutions sensitized on National Cooperative Policy	No. of regional forums to disseminate the Policy.	3	2	2	2	4	3	Overachievement as a result of the appointment of Task Force on operationalization of the Policy

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Cooperative Legislations	Percentage completion of the review of the Act	20	50	100	20	50	100	Target achieved. A draft Cooperatives Bill 2023 has been developed and ready for presentation to the Cabinet
		Intergovernmental collaboration framework developed	No. of frameworks developed	-	1	-	-	0	-	Target not achieved due to delay in movement of the State Department
		Cooperative education training standards developed	No. of manuals developed	-	-	1	-	-	0	Target not achieved due budget cuts
	Directorate of policy and standards	Cooperative professionals Bill developed	% completion	-	-	100	-	-	35	Lack of funds
		National cooperatives structure implemented	% completion	-	-	100	-	-	60	Target not achieved since some aspects of the implementation require passing of the cooperatives societies Act.
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	2700	150	300	49	202	522	Target not achieved in FY 2020/21 due inadequate awareness. In FY 2021/22 and 2022/23 target was achieved because of farmers awareness of the existence of the fund.
		Kenyan Coffee milled and marketed	Metric tons of coffee milled and marketed	500	747.5	3000	573	720	3018.82	Target achieved because of coffee revitalization project which led to farmers sensitization and the CCARF
		Coffee cupping laboratories refurbished	% completion	-	-	50	-	-	25	Underachievement due to inadequate funding
		Modern coffee mills refurbished	% completion	-	50	80	-	50	65	Underachievement due to inadequate funding
		Coffee management information platform developed	% completion	-	50	70	-	50	70	Target achieved
		coffee farm input subsidy implemented	No of beneficiaries	-	-	7,700	-	-	14,056	Target achieved due to accelerated disbursement

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
SP 1.3: Marketing, Value Addition & Research	Cooperative Finance and marketing	Savings/deposits by SACCOs deepened	Amount of savings mobilized (KShs. Billions)	820	880	950	846	906	1047	Target achieved as a result of improved member confidence and access to financial services through adoption of digital channels by SACCOs	
		Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	300	450	475	423	455	482.3	The target was over achieved as a result of resumption of business activities and enforcement of the Cooperative Act.	
		Cooperative Share trading platform developed	% completion	10	-	-	0	-	-	Target not achieved. Pending finalization of the legal framework by Capital market Authority (CMA)	
			No. of performance audit carried out in coffee cooperatives	150	-	-	272	-	-	Target surpassed. The functions was sub-contracted to private and public agencies.	
			No. of coffee factories modernized	20	100	100	25	100	0	In FY 2022/2023 there were no project activities carried out due to budget rationalization. Target achieved in FY 2020/21 & 2021/22 due to availability of funds	
			No. of Coffee factories digitized	200	100	60	200	100	0	In FY 2022/2023 there were no project activities carried out due to budget rationalization. Target achieved in FY 2020/21 & 2021/22 due to availability of funds	
			Cotton cooperative ginneries constructed	No. of feasibility reports	1	1		1	1	0	Target was achieved as planned for the three years. Budget was disbursed on time.
				No of ginneries	1	2	1	0	1	0	In the FY.2020/21 the target was not achieved due to delay in budget release. While in FY 2021/22 we completed one ginnery due to budget availability and FY 2022/23 there was no planned activity due to budget rationalization.
SP 1.4:	NEW KCC	NKCC plants modernized	% Completion rate	68	85	85	77	80	85	Target achieved but programme ongoing	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Cooperative management and investment		Milk Powder processed	Metric Tons	1250	-	-	375	-	1250	Target achieved as planned after receiving supplementary funds for drying milk powder in year 2022/23.
		Raw milk processed	Litres processed per day ('000)	800	825	875	800	825	875	Target Achieved as planned after operationalization of Nyambene plant
SP 1.5: General Administration, planning and support services	CPPMD	Monitoring & Evaluation of projects.	No. of Monitoring and Evaluation reports	2	4	4	2	4	2	Target not achieved in FY 2022/2023 due to inadequate funds
		Work plan prepared	No. of work plans prepared	1	1	1	1	1	1	Target achieved
		Strategic plan prepared	Strategic Plan	-	-	1	-	-	0	The Strategic Plan depends on the priorities set in the MTP IV, and the latter had not been completed. Guidelines had also not been released.
	Finance/ CPPMD	MTEF Budget	No. of MTEF reports prepared.	3	3	3	3	3	3	Target achieved as planned
	Finance	Budget Implementation reports prepared	No. of reports prepared	4	4	4	4	4	4	Target achieved as planned
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	158	35	40	52		Target not achieved due to inadequate funds
Staff performance appraisal system		No. of staff under SPAS	158	158	183	176	181	10	Underachieved due to training funds budget cut.	
	Supply chain management	Procurement plans prepared	No. of plans	1	1	1	1	1	1	All targets achieved
VOTE 1174: STATE DEPARTMENT FOR TRADE										
Programme 1: Domestic Trade and Enterprise Development										
Outcome: Enhanced growth of domestic trade										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 1.1 Promotion of Local Content	Department of Internal Trade	Kenya Trade Portal Governance and Management Framework developed	No. of framework	1	1	1	0	0	0	The targets were not achieved due to inadequate funding. However, a content management committee was constituted and a concept note on staff sensitization developed.
		Data management and depository system developed	No. of system developed	1	0	0	0	0	0	The targets were not achieved due to inadequate funding to develop the system.
			No. of reports developed	5	5	1	0	0	0	
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	760	780	800	727. 7	786. 2	815. 9	In the FY 2020/21 the target was not achieved due to COVID - 19 containment measures. However, in the FY 2021/22 and FY 2022/23 the target was surpassed as the economy recovered from the crippling effects of the COVID-19 pandemic
Kenya Trade Development Bill finalized	% finalization of the Kenya Trade Development Bill	25	50	100	0	0	10	The targets were not achieved due to inadequate funds for stakeholder's validation		
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council (WRSC)	Warehouse Receipt System Services operationalized	% Completion of System development (Planning, design, development, testing and implementation)	-	-	100	-	-	25	In the FY 2020/21 and FY 2021/22, the institution was under the Ministry of Agriculture. Inadequate funds due to budget cuts in FY 2022/23 supplementary budget and delays in disbursement of development grants led to under-achievement of planned targets
			No. of counties sensitized and trained on WRS.	-	-	10	-	-	10	
			No. of Certified Warehouses Annually	-	-	6	-	-	2	
			No. of depositors trained on	-	-	100	-	-	88	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			warehouse receipt financing							
	Kenya National Trading Corporation (KNTC)	Reduced post-harvest losses	No. of Metric Tonnes of rice distributed	-	-	16,800	-	-	4,542	In the FY 2020/21 and FY 2021/22, the institution was under the Ministry of Agriculture. The underachievement in the FY 2022/23 was due to inadequate market access for the rice.
		% reduction of post-harvest losses		-	-	35	-	-	40	The prolonged drought resulted in high demand for rice thus a decline in post-harvest losses.
		Warehouses upgraded and modernized	No. of warehouses upgraded and modernized	-	-	3	-	-	2	Underachievement was as a result of inadequate funding to modernize one warehouse.
	KOMEX	KOMEX Institutional and Regulatory Frameworks developed	% of Ksh. 2 Billion realized in Capitalization	13	25	38	13	13	13	Private Sector Capitalization process stalled during Covid-19 Pandemic; Inadequate budget funding received from GoK
			% of KOMEX Rulebook 2023 developed, validated and approved	-	50	75	-	50	85	Revised KOMEX Rules Developed and Validated
		% Operationalization of KOMEX Statutory Funds: Settlement Guarantee Fund (SGF); and, Contingency Reserve Fund (CRF)	25	50	75	25	25	25	Accounts established and KOMEX Rules Developed and Validated, but funding inadequate	
		KOMEX Technology Platform (Trading Technology Suite; Market Information	% of Technology Platform developed and operationalized	25	50	75	25	50	50	Trading Technology Suite designed. Funding outstanding Market Information System designed and acquired,

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		System; & Membership Management System) developed							pending operationalization; and, Membership Management System pending	
S.P.1.3 Development, Promotion and Regulation of Micro, Small and Medium Enterprises	Kenya Institute of Business Training (KIBT)	MSMEs capacity developed	No. of MSMEs trained & counseled	1,500	1,500	-	1,145	1,950	-	Surpassed the target due to collaboration of the stakeholders. In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Onsite consultancy under the Human Resource Development for industrial development (HRDID/JICA Project)	No. of firms offered consultancy	6	6	-	6	6	-	Target achieved
		(EMPRETEC) Centre operationalized	% level of operationalization	50	100	-	0	30	-	Ongoing process MOU has been prepared waiting for approval.
		Transformed KIBT for improved service delivery	% level of transformation of KIBT to a SAGA	30	30	-	20	20	-	Cabinet memo has been approved awaiting Legal notice.
		MSEs productivity developed	No. of partnerships on KAIZEN Concept	-	6	-	-	6	-	Target achieved
	Micro, Small enterprises Authority (MSEA)	CIDCs established	No. of CIDCs constructed	35	20	-	35	20	-	Target achieved In the FY 2022/23 the institution was moved to State Department for MSMEs Development
			No. of common user Machines installed.	35	20	-	35	20	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Capacity building program implemented	No. of lathe machine operators trained.	210	150	-	34	173	-	In the FY 2020/21 the target was not achieved due to the COVID 19 pandemic. However, in the FY 2021/22 the target was overachieved due to relaxed COVID-19 containment measures
		Employment opportunities created	No. of jobs created through KYEOP and other programs.	80,000	62,400	-	93,715	70,368	-	The target was surpassed due to increase in allocation of KYEOP Budget in the Supplementary budget FY 2021/22
			No. of Jobs created through construction and equipping of CIDCs	-	5,600	-	-	3,966	-	The target was not achieved since the CIDCs were not fully operational.
		MSE Centres of Excellence Constructed and Equipped	No. of MSE Centres of Excellence Constructed and Equipped	1	-	-	1	-	-	Target achieved
		Cold storages constructed and equipped	No of Cold storage facilities operational	3	-	-	0	-	-	Target not achieved awaiting equipping of the already constructed cold storage facilities.
		MSMEs facilitated with Market Access	No. of MSEs exposed to local and International Markets	1,171	1,330	-	1,109	1,476	-	The underachievement in FY 2020/21 was attributed to Covid-19 restrictions. However, the overachievement in the FY 2021/22 was due to relaxation of COVID-19 measures.
		Credit access for MSEs enhanced.	% level of operationalization of the MSE Development fund	100	-	-	0	-	-	Draft MSE Development Fund Regulations developed awaiting approval by the National Treasury

Programme 2: Fair Trade Practices and Compliance of Standards
Outcome: Improved Fair Trade and Consumer Protection

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 2.1: Enforcement of Trade Remedies Measures	Kenya Trade Remedies Agency	Trade remedies database developed	Trade remedies database developed	1	1	1	0	0	1	Training on updating of the Website/Uploading of Documents on Website and social media presence was undertaken
		Finalized Investigations, manuals, policies and procedures	No. of manuals, policies and procedures developed	-	-	4	-	-	4	Manuals developed; Finance & Accounting Manual, Brand Manual, Human Resource Policy Manual, Procurement Manual, Risk Management Policy
	Anti-Counterfeit Authority (ACA)	Low levels of counterfeiting in the country realized	No. of cases resolved through either prosecution or Alternative Dispute Resolution (ADR)	288	370	-	355	357	-	The underachievement was due to lagging of cases that are taken to court.
			Value of goods destroyed (Kshs. Millions)	780	-	-	114.8	-	-	The underachievement is because destruction depends on court cases that may sometimes lag. Environmental factors in some cases hamper destruction because of the nature of the counterfeits. The unique nature of counterfeits may require special disposal mechanisms.
			No. of seized goods holding depots purchased	2	-	-	2	-	-	Target achieved
	S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of weighing and measuring equipment verified at strategic national installations	101	101	120	45	84	115
Laboratories modernized			No of electricity and water meter laboratories refurbished	1	1	1	0	0	0	Process stalled due to budget cuts
			No. of water meter type approval and initial verification	1	1	1	0	0	0	Non achievement was attributed to lack of refurbishment of laboratories due to budget cuts.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			benches and standards installed							
		Regulatory and Legal Framework for fair trade developed	Legal Metrology Regulations developed	1	1	1	0	0	0	Process yet to start due to inadequate funds.
			Legal Metrology Bill and Trade Descriptions Bill enacted	2	2	2	0	0	0	The two Bills (Legal Metrology Bill and Trade Descriptions Bill) have been developed awaiting the Cabinet approval for onward transmission to Parliament for enactment
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enhanced	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1	0	0	0	The underachievement is because the Consumer Protection Act no. 46 of 2012 (CPA) is yet to be amended.
			No. of traders/manufacturers sensitized on consumer protection	0	0	350	0	0	150	The target was not achieved due to inadequate funds.
			Consumer Protection Act 2012 amended	1	1	1	0	0	0	The underachievement is because the Consumer Protection Act no. 46 of 2012 (CPA) is yet to be amended.
Programme 3: International Trade Development Outcome: Expanded exports trade										
S.P 3.1: Market diversification and access	Department of External Trade	Market access and exports diversified	No. of NTBs resolved to create market access	15	7	9	9	31	16	The over achievement was as a result of Non-Tariff Barriers (NTBs) meetings held virtually and collaborations between Kenya and United Republic of Tanzania (URT) to resolve NTBs to create market access
			No. of commercial offices established in targeted countries to diversify and	-	10	3	-	10	3	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			increase market access							
			No. of EAC - CET reviewed/harmonized to create predictability on tariffs	30	6	9	10	21	0	The over achievement in FY 2021/22 was due to rigorous meetings held to review EAC-CET to create market access On the other hand, the under-achievement in FY 2022/23 was due to the recent revision of EAC-CET, in February 2022, which created 4 bandings.
		Exports growth	Total value of exports to EAC (Kshs. Billion)	175	218	548	158.3	192.4	226.5	The target was not achieved due to a decline in exports to South Sudan by 26% over the review period.
			Total value of exports to the rest of Africa (Kshs. Billion)	280	350	548	246	309.3	357.7	The target was not achieved due to decline in export earnings from Sudan from Kshs. 8.3 billion in 2020 to KSh 7.2 billion, largely on account of reduced exports of manufactured tobacco
			No. of International Trade Fairs and Exhibitions coordinated	3	3	3	0	0	0	The under achievement was due to insufficient budgetary allocation.
	Trade Negotiations Secretariat	Market Access gained in new export Destinations: Kenya-USA STIP	% Progress Status of the Negotiations	25	50	25	-	10	25	The target was not achieved due to change in administration Negotiations have gained momentum; Two Rounds of Negotiations have been undertaken during FY 2022/2023.
		Market Access gained in new export Destinations: Kenya-UAE CEPA	% Progress Status of the Negotiations	-	10	25	-	10	95	Target Achieved: Three Rounds of Negotiations have been undertaken and the parties have made significant progress in several areas of interest.
		Market Access gained in new export	% Progress Status of the Negotiations	-	-	95	-	-	95	Target Achieved: Technical negotiations concluded.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Destinations: Kenya-EU EPA								
		Continued Market Access gained post-Brexit under the Kenya- UK EPA	% Progress Status of the Negotiations	-	-	100	-	-	100	Target Achieved: Agreement concluded, signed and ratified. Currently under implementation.
S.P 3.2 Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	60	-	-	52	-	-	The under achievement in the FY 2020/21 was due to lack of budget to complete the product development cycle leading to spill over to implementation in FY 2021/22.
			No. of Small Medium Enterprises trained on exporting	100	110	80	0	115	98	In FY 2020/21 the underachievement was due to lack of budget. Only a limited and insufficient budget was available in the FY 2022/2023. In FY 2021/22 and FY 2022/23 the overachievement was due to the training on product adaptation, packaging and branding to promote value addition in tea for export.
			No. of exporters facilitated to export for the first time	-	20	60	-	0	0	The underachievement was due to budget cuts to complete mini exhibition and test marketing of the product development cycle.
		Kenyan export markets diversified	No. of Trade Promotion events participated in	4	5	4	3	7	11	Target not met in FY 2020/21 due to cancellation of events following disruption by COVID-19. In FY 2021/2022 and 2022/2023 more activities were implemented from support from Donors such as Trade Facilitation Office (TFO) Canada, Open Trade Gate Sweden (OTGS), Europe-Africa-Caribbean-Pacific Liaison Committee (COLEACP)
		No. of market research conducted	5	4	3	2	1	0	The under-achievement was because market research in Senegal, Japan and Ivory Coast were not undertaken due to lack of budget.	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Nation Brand improved	No. of products branded with the mark of identity	550	670	750	530	535	895	In FY 2020/2021 and 2021/2022, target not achieved due to frequent downtime of the Made in Kenya. Microsite hence hampering the Agency's recruitment. This was addressed leading to surpassing the target in FY 2022/2023.
			No. of MDAs that adopted the Public Service Branding Guidelines	22	30	70	2	15	51	The under achievement was due to slow adoption of the Public Service Branding guidelines.
Programme 4: General Administration, Support Services and Planning										
Outcome: Improved Service Delivery										
S.P 4.1 General Administration, Support, Planning and Human Resource Management and Development	Headquarters Administrative Services	Administrative Services.	Level of provision of services	100	100	100	100	100	100	Target achieved
	Finance and Procurement Services	Financial Support Services.	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100	Target achieved
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	5	Target achieved
	Research and trade policy services	Development of E-commerce strategy	% development of strategy	-	50	50	-	40	30	The under-achievement was due to budgetary constraints
		Conduct a study on new border points such Suam and Lokichogio to establish the vibrancy of trade and how surrounding Counties	% data collection tools developed	-	100	-	-	-	-	The underachievement was due to inadequate funding

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		can utilize the border point to grow economy	No of respondents interviewed	600	-	-	-	-	-	The underachievement was due to inadequate funding
			Report generated from the findings	-	-	1	-	-	-	The underachievement was because the activity was not funded
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY										
PROGRAMME 1: INDUSTRIAL DEVELOPMENT AND INVESTMENT										
Outcome: Increased contribution of the Manufacturing Sector to the GDP and employment										
SP 1.1: Promotion of Industrial Development	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned)	94.5	96	98	92.75	96	98	Target achieved.
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	-	432	1,118	-	50	3,186	The target was surpassed as the budgetary allocation was reviewed upwards in the supplementary budget and utilization from A-I-A to meet the demand.
			Amount of seeds distributed to farmers (tonnes)	62	35	40	30.5	-	18	No. development budget allocated in the FY 2021/22 hence target not met. Increased cost of the BT cotton seeds led to under achievement
			Amount of pesticides distributed to farmers (litres)	3,444	918	2,290	1,725	-	1,145	
		Apparel Value Addition Units (AVAU) constructed and equipped	% Completion level of Nyando	-	70	80	-	47.6	70	Delayed signing of MOU between MSEA and Rivatex led to delays in meeting timelines for implementation of the project.
	% Completion level of Karichen		-	91	100	-	91	98	Industrial machines have been procured awaiting commissioning and installation.	
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	150	150	98.4	75.7	55	Limited resources to purchase required production inputs due to budgetary cuts in the first and supplementary budgets.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Transmission, Industrial and automotive parts manufactured (in pieces)	65,000	350,000	461,000	258,900	367,177	312,191	Bulk orders were received from KPLC in the first two years. However, in the FY 2022/23 NMC was unable to meet demand as a result of budget cuts that limited the resources available to purchase required production inputs.
		NMC Foundry plant & CNC & Fabrication workshops Modernized	% Completion rate of modernization	35	35	35	31	33.8	35.21	Target met.
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	15	30	420	28	345	468	The over achievement was due to mobilization by multi-Agency teams. This was further supported by the new regulations put in place to regulate the scrap metal business and ensure compliance.
No. of scrap metal dealers mapped countrywide			10	30	60	20	40	80	Target exceeded as a result of revamping of the portal that gives real time information.	
Scrap Metal Act reviewed			-	1	1	-	-	1	The review was not undertaken as targeted in FY 2021/22 as a result of delays in obtaining critical approvals. The Draft Scrap Metal Amendment Bill is in place awaiting stakeholder validation, submission to Attorney General for legal clearance and onward submission to Parliament	
Scrap Metal Act Regulations developed			-	-	1	-	-	1	The Draft Scrap Metal Act Rules have been developed but awaiting public participation, Submission to Attorney General for professional drafting and Submission to Parliament for approval	
SMC Operationalized			-	40	50	-	30	45	Target not met due to limitations in the Current Act	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	220	220	200	190	141	152	Variances caused by delayed realization of proceeds from sale of fully mined idle land earmarked for plant refurbishment and replenishment of working capital.
			Volume of Cement Produced (in kilo Tonnes)	530	350	350	315	246	311	
	SDI (Chemical & Minerals)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	-	40	60	-	17	30	Low level of submissions by MDAs thus reduced level of compliance.
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1	
		Manufacture of pharmaceutical products enhanced & promoted	No. of Pharmaceutical firms adopting GMP	6	3	8	2	2	3	Cost of upgrading the facilities and winning Technical assistance remain a challenge
			No. of investors attracted to locally produce Human vaccines	1	1	1	1	1	1	
	SDI (Agro-industries)	SMEs trained on fruits and vegetables and textile and apparel value addition	No. of SMEs trained	-	30	120	-	40	130	Target exceeded due to financial support received from Gatsby Africa.
		Implementation of Integrated Agro	% Completion level of Nyamira IAIP	-	10	10	-	10	12	Master plan and feasibility done in FY 2021/22. Environmental and Social Impact Assessment and

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Industrial Parks as a Component of PCP							detailed designs done in FY 2022/23 with support from UNIDO.	
	SDI (Engineering & Construction)	Automotive Sub Sector Policy developed	National Automotive Policy	-	-	1	-	-	1	Target achieved.
Automotive Guidelines developed			-	-	1	-	-	1	Target achieved.	
Electronic assemblers attracted		No. of electronics products assemblers attracted	-	1	1	-	1	1	Target achieved.	
Automotive firms assembling vehicles facilitated		No. of firms facilitated to assemble vehicles locally	-	3	3	-	3	3	Target achieved.	
	SDI (RM&IP)	Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved	40	15	8	40	15	8	Achieved due to Cooperation from EAC member countries.
		Industrial projects and parks evaluated	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	95	100	Timely execution of duties.
		Exports under the AGOA scheme promoted	No. of AGOA Certificates issued	15	15	15	50	15	10	The under achievement in the FY 2022/23 was due to inadequate funding.
	Special Economic Zones Authority (SEZA)	Investments in both local and foreign SEZs attracted	No. of SEZ Gazetted and facilitated	5	3	6	1	6	9	Over achievement in the FY 2022/23 was due to increased advertisements of expression of interest that attracted more interested investors.
			Amount of investments	-	5	10	-	33	9	Nine new zones were gazetted and ten enterprises licensed, which led to an increase in investments attracted

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			attracted at SEZ (Kshs in Billions)							
		Special Economic Zones established	% Completion rate of Naivasha SEZ	10	10	20	5.6	6.1	10	Budgetary cuts affected the implementation of the project.
			% Completion rate of Dongo Kundu SEZ	10	10	10	7.2	7.2	8	Slow implementation of the resettlement action plan was due to budgetary cuts.
		Jobs created in SEZ	No. of jobs created	-	1,777	2,000	-	10,907	2,025	The licensing of 9 SEZ developers and 36 SEZ Enterprises the number is based on actual employment (not projected)
		Investments Agreement negotiated and signed	No. of signed investments agreements	1	1	-	1	1	-	The activity is no longer being implemented pending completion of infrastructure in the SEZs.
	Export Processing Zones Authority (EPZA)	EPZs Investments and exports promoted	No. of operating Enterprises	166	162	172	140	144	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program as they preferred ready buildings as a way of reducing cost of operations and turnaround time.
No. of Zones gazetted			80	86	91	80	87	96	Target achieved.	
Value of Exports from the zones (Kshs. Million)			80,000	91,383	108,000	85,405	98,140	111,800	Target achieved	
Amount of new Direct Investments realized (Kshs. Million)			7,000	7,904	7,342	8,118	7,128	11,560	Target achieved. Attributed to new firms which entered the EPZ program and expansion of the existing ones.	
Value of backward linkages created (Kshs. Million)			13,000	15,093	17,100	13,124	14,848	15,300	Target underachieved. This is attributed to inadequate raw material supply to EPZ agro processing firms like macadamia, avocado, cashew nuts, and fresh produce due to various reasons including unfavorable weather conditions. There was also the issue of quality which made some of the raw materials to be rejected.	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Jobs created at EPZs	No. of jobs created	18,544	10,000	15,782	7,477	12,891	2,127	The target was not achieved. This is mainly attributed to disruption in the EPZ apparel industry due to insufficient orders in the export market especially in the US which necessitated the firms to reduce employment. The sector contributes the bulk of employment within the EPZ program. The situation is now improving and the sector is slowly rebounding.
		Basic infrastructure facilities (industrial warehouses) constructed	% Level of Completion rate of Athi River Textile Hub	90	100	67.4	63.38	65.14	65.7	Underfunding has led to delayed implementation of the project. It is recommended that adequate funds be allocated for timely completion.
			% completion of Railway siding and related infrastructure at EPZA Athi River	10	10	10	3.13	5.94	5.94	
	Kenya Investment Authority (KenInvest)	Foreign and domestic Investments attracted	Amount of investments attracted (in Kshs billions)	157	80	100	68.57	45.23	74.71	The Authority value of investments projects attracted and registered were not capital intensive therefore bringing down the achievement.
			No. of investment projects proposals facilitated	180	200	200	189	197	207	Target Achieved.
One Stop Shop Center Established		% Completion rate	100	100	100	75	80	89	The project completion was delayed due to budget rationalization.	
SP 1.2: Provision of industrial training	KITI	Industrial skills capacity developed	No. of students trained on industrial skills	3,000	3,300	4,000	3,354	3,500	4,004	Targets achieved as a result of collaboration with counties and expansion of training programmes.
			No. of industrial partnerships created for reskilling and	N/A	10	30	N/A	10	32	Outreach activities led to increased partnerships.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			upskilling of workers							
		Infrastructure and civil works upgraded	% rate of completion	60	60	50	21.8	32.3	43.2	Target not achieved as a result of inadequate funds
PROGRAMME 2: STANDARDS, BUSINESS INCUBATION AND RESEARCH										
Outcome: Enhanced standards and quality infrastructure, Industrial Property Rights protection and industrial research for innovation and technological development										
SP 2.1: Standardization, meteorology and Conformity assessment	KENAS	Conformity Assessment Bodies (CABs) Accredited	No. of New CABs Accredited	50	50	45	33	23	24	Targets have not been met due to low uptake of accreditation by clients
			No. of new accreditation schemes developed	4	5	8	0	2	8	Due to financial constraints in the first two years, the service was not able to meet the targets set. In FY 2022/23 there was direct allocation from AIA generated to facilitate the development.
			No. of accreditation Training Programmes Delivered	30	30	45	27	39	29	Low uptake of training programs due to budget cuts.
	KEBS	Standards developed and Products certified	No. of new standards developed	564	729	1,100	769	1,082	990	Sector oriented and market driven approach based on the national agenda led to positive variance in the first two years. In FY 2022/23 there was budget rationalization and austerity measures that caused the negative variance.
			No. of products certified under SMEs	3,800	5,295	6,500	4,995	6,491	7,425	The increase was attributed to the campaign to reach out to firms with expired permits and support by Market Surveillance activities have contributed to the increase in renewals
			No. of products certified under large firms	12,400	13,894	17,500	13,108	16,660	18,656	
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	701	819	886	779	886	988	The positive variance is as a result of enhanced Outreach programmes on IPRs that led to increased awareness.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of National Trademarks Registered	5,700	5,814	5,820	4,173	4,939	7,838	
	ACA	Increased Brand Protection	No of inspections undertaken	0	7,000	8,000	0	7,907	5,838	The uncertainties from the electioneering period resulted in suspension of scheduled inspections thus the target was not met.
			No. of people reached through awareness on counterfeiting	700,000	2,000,000	3,000,000	1,000,000	2,450,000	4,100,000	The positive variance is as a result of increased outreach campaigns that led to more awareness created.
			No of counterfeit goods depot acquired	-	-	2	-	-	2	Target achieved.
			No. of IPRs recorded	-	-	-	-	-	260	The AIMS system scheduled for integration in FY 2023/24 to facilitate the recordation of IPRs was fast tracked for usage in Jan 2023 thus allowing for recordation to commence before scheduled time.
SP 2.2: Business financing and incubation for MSMEs	SDI KIEP	Innovation and productivity Increased for private select firms	No. of SMEs/ Incubators receiving disbursement for upgrading	-	35	65	-	0	41	The under achievement was due to project Lag and Implementation Delays
			No. of Start-ups connected to international investors, mentors, markets	-	170	260	-	109	118	
			No. of Incubators, Innovators, Rapid Tech-skill(boot camp) and SMEs trained /diagnosed	-	300	288	-	0	249	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	150	250	450	178	347	455	Support by various stakeholders led to positive variance
		MSEs entrepreneurs capacity built	No. of entrepreneurs trained through GIZ programme	450	500	800	685	750	813	Support by various stakeholders led to positive variance
		MSEs Clusters profiles developed	No. of MSEs clusters profiles developed	2	4	6	2	1	-	Limited budgetary support.
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum held	No. of Consultative Fora	1	1	1	1	1	1	Cooperation from counties and stakeholders enabled the achievement.
		County investment profiles developed	No. of County investment profiles	12	10	4	5	4	3	The under achievement was due to inadequate financing
		SMEs trained on value addition	No. of SMEs / entrepreneurs trained	1,600	1,500	2,000	760	1,547	746	
Kenya Industrial Estates (KIE)	SMEs facilitated with financial support, business advisory services and market linkages	Amount of industrial credit issued (Kshs million)	960	1,000	1,000	982.3	1,028	1,160	KIE continued with its funding of MSME's in alignment to the Bottom Up Economic Transformation Agenda (BETA).	
		No. of New Enterprises Created	1,920	2,000	2,000	1,964	2,058	2,320		
		No. of Jobs created	28,800	30,000	32,000	29,470	31,177	35,341		
		No of MSMEs linked	3,600	4,260	5,700	3,968	5,624	7,470	KIE continued Linking MSMEs' to technology, markets, machinery and source of raw materials	
		No. of MSMEs trained on business skills	30,000	43,400	58,000	42,173	56,854	70,157	KIE continued with MSMEs' capacity building and Counseling	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technology prototypes developed and transferred to industries	7	27	50	13	41	92	Positive variance attributed to donor and client funded consultancies undertaken.
			No. of industrial products upgraded	30	37	60	37	59	66	Positive variance attributed to improvement of business processes at the service centers, increased publicity and marketing campaigns.
			No. of industrial enterprises supported	720	855	1,190	840	1,112	1,308	
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% completion rate	80	80	80	76.5	80	80	The achievement has remained stagnant as the main contractor terminated the contract. Funding received was used to clear pending bills and arbitration costs.
			No. of laboratories equipped	1	-	-	1	-	-	Equipping at KIRDI Kisumu is completed
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Outcome: Improved public service delivery										
SP 3.1: General Administration, Planning and Support Services	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	2	4	4	2	4	4	Targets achieved due to cooperation from the respective stakeholders in each area of evaluation/ Implementation
		Ministerial / State Departmental Plans	Strategic plan developed	1	-	-	1	-	-	
			Annual Work Plans	1	1	1	1	1	1	
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3	Target achieved
			No. of budget implementation reports	4	4	4	4	4	4	Target achieved
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	158	158	51	52	158	Target achieved
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100	Target achieved
	Supply Chain Management	Procurement plans	Annual procurement Plan	1	1	1	1	1	1	Target achieved
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT										
Programme 1: Promotion and Development of MSMEs										
Outcome: Conducive Environment for growth and sustainability of MSMEs Sector										
S.P 1.1 MSMEs Development and Promotion	Micro Small Enterprises Authority (MSEA)	MSMEs infrastructure developed	No. of cottage industries developed to reduce importation of edible oil, improve dairy and fish farming	-	-	5	-	-	0	Target not achieved. The project is in the planning stage.
			No. of CIDCs constructed	-	-	20	-	-	20	Target Achieved
			No. of Cold storage facilities constructed and operationalized	-	-	3	-	-	1	Nyandarua cold storage facility operationalized and commissioned by HE the president. Kisii and Meru Facilities installation of refrigeration equipment ongoing.
		Employment opportunities created	No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	-	-	11,815	-	-	46,509	Target achieved
		No. of Jobs created through	-	-	2,800	-	-	2800	Target achieved	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			construction and equipping of CIDCs							
		Market Access for MSMEs created	No. of MSEs exposed to local Markets	-	-	1200	-	-	1200	Target achieved
			No. of MSEs exposed to EAC trade fair (Nguvu Kazi)	-	-	350	-	-	350	
		MSE formalized	No. of MSEs registered	-	-	100,000	-	-	1,434,138	Target surpassed due to rapid registration programme and linking the MSEA database to the Hustler fund group loan products
		MSMEs capacity built	No. of youth trained in value addition and value chain opportunities	-	-	500	-	-	625	capacity building of MSEs on value addition of local materials including the priority value chains
		Kenya youth employment and opportunities project implemented	No. of youth awarded business start-up grants	-	-	8,038	-	-	46,509	The KYEOP target has been surpassed due to the world bank increasing the amount of monies awarded for grants.
			Amount of grants issued to MSMEs (KSh. Millions)	-	-	300	-	-	937.32	Amount of money for award of grants increased from the initial target.
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business Training (KIBT)	Business development services provided	No. of MSMEs trained and counseled	-	-	1800	-	-	1813	Target achieved
			No. of firms offered consultancy	-	-	8	-	-	12	Target achieved through partnership with JICA
Programme 2: Product and Market Development for MSMEs										
Outcome: Standardized and enhanced quality of MSMEs Products and Services										
S.P 2.1: Market	MSME Financing,	Market access created	No. of MSMEs linked to local and	-	-	3,000	-	-	0	Target not achieved. The State Department is still in the initial stages of operationalization

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
linkages for MSMES (Domestic & Export Market)	Product & Market Development		international markets							
			No. of products developed to meet the international market standards	-	-	20	-	-	0	
S.P 2.2 Value addition, Innovation and Incubation for MSMEs	Kenya Industrial Estates (KIE)	Industrial Credit advanced to SMEs	No. of enterprises financed	-	-	2,200	-	-	2,320	Target Achieved. KIE continued with its funding of MSME's in alignment to the Bottom-Up Economic Transformation Agenda (BETA).
			Amount of Industrial credit issued (KSh. Million)	-	-	1,100	-	-	1,160	
Programme 3: Digitalization and Financial Inclusion for MSMEs										
Outcome: Increased Wealth Creation through MSMEs Sector										
S.P 3.1 Financial Inclusion	Financial Inclusion Fund (Hustler Fund)	MSMEs Financial services provided	No. of persons accessing credit (Millions)	-	-	10	-	-	22	Target achieved
			Amount of Credit Disbursed (KSh. Bn)	-	-	10	-	-	35	
S.P 3.2 Youth Employment Services	Youth Enterprise Development Fund	MSMEs Financial Services provided	Amount of loans disbursed to Youth to start or expand their businesses (Kshs. millions)	-	-	511	-	-	143.8	The Fund's transition to an Enterprise Resource Planning caused delays in loan disbursements
			No. of Groups trained in value chains and funded	-	-	7,000	-	-	10,000	Youth capacity build on Leather Value Chain
			No. of youth trained on entrepreneurship skills and awareness on Government	-	-	100,000	-	-	183,421	Leveraging on strategic partnerships and collaborations with stakeholders in the youth space to provide Business Development Services to youth entrepreneurs contributed to achievement of set targets.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			priority programs for youth							
			No. of youth provided and facilitated to access affordable business trading spaces and business incubation/innovation services	-	-	1,500	-	-	1,528	
			Number of youths facilitated to acquire and travel for jobs abroad	-	-	1,500	-	-	1,575	The programme was reintroduced during FY 2020/21 and its implementation is on track. Youth Employment Scheme Abroad (YESA) programme is one of YEDF core mandates.
S.P 3.3 Youth, Women and PWDs Empowerment	Uwezo Fund	Credit facilities provided	Amount disbursed to Youth, Women and PWDs Groups (KSh. Millions)	-	-	500	-	-	162.2	The terms of the Constituency committees expired which affected Loan disbursement
			No. of Groups trained and funded	-	-	5,000	-	-	1,438	
			Repayment rate for amount disbursed (%)	-	-	50	-	-	41	Follow-up on loan repayment affected by the expiry of the committee terms
Programme 4: General Administration, Planning and Support Services Outcome: Effective and Efficient Service Delivery										
S.P 4.1 General Administration, Planning and Support Services	Administration & Support Services	Administrative Services	% level of customer satisfaction	-	-	100	-	-	0	Survey not yet undertaken to establish % customer level of satisfaction.
	Central Planning & Project	Planning, monitoring and evaluation services	No. of quarterly and annual reports	-	-	5	-	-	5	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Monitoring Unit (CPPMU)									
	Finance Management Services	Financial Support Services.	No. of quarterly reports	-	-	4	-	-	4	Target achieved
	MSME Policy, Research & Development	Market access for MSMEs products and services	% value of goods supplied to government	-	-	30	-	-	0	Target Not achieved. The State Department is still in the initial stages of operationalization.
No. of MSMEs supplying goods to government			-	-	10,000	-	-	0		
No. of policy developed to support value chains			-	-	1	-	-	0		
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION										
PROGRAMME 1: Industrial Development and Investments										
Outcome: Improved business environment and increased Investments (Local & Foreign Investments)										
SP 1 Promotion of Industrial Development and Investments	SEZA	Special Economic Zones Operationalized	% completion of the Naivasha SEZ	-	-	20	-	-	10	Target not achieved due to inadequate budgetary allocation.
			% completion of the Dongo Kundu SEZ	-	-	10	-	-	8	Target not achieved due delays in resettlement of PAPs.
		Investments attracted	Level of Operationalization of SEZA (%)	-	-	60	-	-	60	The SEZA CEO recruited and appointed, while the posts of senior management staffs have been advertised.
			No. of new SEZ zones Gazetted	-	-	6	-	-	9	Over achievement in the FY 2022/23 was due to an improved business environment.
			Value of investments attracted at SEZs (in billions)	-	-	10	-	-	9	Target not achieved due to slow economic performance

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Jobs created	No. of jobs created	-	-	2,000	-	-	2,025	The increased licensing of 9 SEZ developers and 36 SEZ enterprises leading to more employment opportunities.
	EPZA	EPZs Investments and exports promoted	No. of operating Enterprises	-	-	172	-	-	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program.
			No. of Zones gazetted	-	-	91	-	-	96	Target exceeded due to increased applications
			Value of Exports from the zones (Kshs. Million)	-	-	108,000	-	-	111,800	Target exceeded due to increased demand for apparel in the international market.
			Amount of Direct Investments (Kshs. Million)			7,342			11,560	Over achievement attributed to new firms which entered the EPZ program.
			Value of backward linkages created (Kshs. Million)			17,100			15,300	Target missed due to inadequate raw material supply to EPZ agro processing firms
		Jobs created	No. of new jobs created	-	-	15,782	-	-	4038	Target not achieved due to disruption in the EPZ apparel industry
		Basic infrastructure facilities (industrial warehouses) constructed	% Completion rate of Athi River Textile Hub	-	-	67.4	-	-	65.7	Underfunding has led to delayed implementation of the project
			% completion rate of Railway Siding and related infrastructure	-	-	7.5	-	-	2.7	
			% Completion of construction of Industrial sheds	-	-	7.4	-	-	1.86	
		Department of Business Reforms and	Business competitiveness and	No. of reforms on ease of doing business	-	-	20	-	-	10

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Transformation (DBRT)	ease of doing business enhanced	No. of reform Action plans developed and shared with MDAs	-	-	10	-	-	10	Target Achieved, monitoring of implementation ongoing
			No. of stakeholder fora to sensitise on the implemented business reforms held.	-	-	15	-	-	15	The stakeholder targeted the Business Management Organization (BMO), the county government and the general public
	Business Environment and Private Sector Development	Foreign Investments Attracted and Facilitated	Value of FDI attracted and facilitated (Kshs Billions)	-	-	100	-	-	135.852	This attributed to signing of MoUs by Moderna, Taifa Gas, UK Green and Kisumu County, ICRC and AA Jumbo
		Investment Promotion Missions in priority destinations conducted	No. of Investment Missions	-	-	4	-	-	5	Missions conducted in USA, UK, Indonesia, Malaysia and Germany.
	KenInvest	Foreign and domestic Investments promoted and facilitated	Amount of investments attracted (in Kshs billions)	-	-	100	-	-	74.71	Target not achieved due low bankability of investment projects.
			No. of investments provided with aftercare services	-	-	200	-	-	207	Target Achieved.
		One Stop Center established	% Completion rate	-	-	100	-	-	89	The project completion was delayed due to budget rationalization.
		Employment opportunities created	No. of Employment opportunities created	-	-	10,000	-	-	5,400	Target missed because investments attracted were not labor intensive.
PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Outcome: Improved public service delivery										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.1: General Administration, Planning and Support Services	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	-	-	1		-	1	Target achieved
		State Department Plans	Strategic plan developed	-	-	1		-	1	SDIP 2023-2027 developed
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	-	-	3		-	3	PPR, PBB and Subsector Reports prepared.
			No. of budget implementation reports	-	-	2	-	-	2	Submissions done to relevant Agencies
	Accounts	Annual accounts and Financial Statements	Annual Financial report	-	-	1	-	-	1	Submissions done to relevant Agencies
	ICT	ICT policy prepared	ICT policy	-	-	1	-	-	0	Target deferred awaiting full operationalization of the State Department
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	-	-	5	-	-	81	All staff attended induction training.
		Develop SDIP Organizational Structure	Organizational Structure	-	-	1	-	-	1	Structure developed and submitted to PSC for approval
Staff performance appraisal system implemented		% of staff under SPAS	-	-	100	-	-	0	Mapping on GHRIS was not complete.	
VOTE 1202: STATE DEPARTMENT FOR TOURISM										
Programme 1: TOURISM PROMOTION AND MARKETING										
Outcome: Increased tourism sector contribution to GDP										
S.P. 1.1: Destination Marketing	Department of Tourism	International tourist arrivals	No. of international tourist arrivals (Million)	0.41	0.8	1.03	0.58	0.87	1.65	Increased tourism arrival was due to increased demand and the reopening of China and other important Asian markets and destinations.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Tourism Board	Tourism Earnings realized	Amount of tourism earnings (KShs. Billions)	16.36	106	172.89	91.7	146.5	297.3	The increase in tourism earnings was attributed to consistent growth in the international tourism arrivals.
		Domestic Bed-nights.	No. of bed nights (Millions)	0.96	3	5.1	2.57	3.83	4.52	The variance in the FY 2022/23 attributed to change in school calendar in April, Election period in August and political disruptions/demonstrations
		Magical Kenya Brand Revamped	Brand awareness index (%)	66	67	87	66	86	89	Achievement attributed to enhanced visibility of the tourism brand.
		Magical Kenya Signature Experiences (MKSE) enlisted	No. of new MKSE enlisted	5	15	40	29	44	61	Target Achieved (Cumulative achievements)
		Kenya Specialist Certification and e-learning platform enrolled	No. of participants enrolled for E-learning KATs programme	500	1,500	3,000	1300	2800	3000	Target achieved
		High value Source Markets partnerships established	No. of Partnership contracts executed		-	5			5	Target achieved
S.P. 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	5,166	6,000	7,500	5,475	7,071	7,224	Target not achieved due to inadequate funding
		Tourism Minimum Standards enforced	No. of minimum standards enforced	5	5	2	5	5	2	Target achieved
	Tourism Research Institute	Tourism Research Studies undertaken	No. of research studies conducted	3	3	4	3	3	2	Target not achieved due to Inadequate financial and human resources
			No. dissemination fora held	2	2	3	2	2	2	
		National Tourism information system and database developed	% completion	10	10	10	0	5	0	Target not achieved due inadequate funding

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION											
OUTCOME: Resilient and sustainable Tourism Industry											
S.P 2.1 Niche Product Development and Packaging	Tourism Promotion Fund	Grants to Tourism programmes and projects disbursed	No. of Tourism Projects Funded	9	9	16	3	8	10	The low disbursement was due to non-compliance of TPF regulations by various TIAs.	
			% of TPF funds disbursed	100	100	100	45.18	59.95	46.01		
	Kenyatta International Convention Centre (KICC)	Conferences held		No. of international conferences held	247	31	321	28	292	896	This can be attributed to the fact that the subsector has fully recovered from the Covid-19 pandemic
				No. of local conferences events held	5,018	1,352	9335	1,176	8,117	9,662	
		Delegates hosted		No. of international delegates hosted	74687	1,148	10002	1,044	9,093	23,105	This can be attributed to the fact that the subsector has fully recovered from the Covid-19 pandemic
				No. of Local delegates hosted	713,364	92,160	189667	80,139	164,928	615,373	
	KICC Modernized	% Completion rate	29.98	34.34	35.71	0	37.45	37.82	Target achieved		
	Department of Tourism	Bamburi Beach Operators Market constructed	% Completion rate	-	50	100	-	10	10	Delays in approval of project designs and Bill of Quantities affected project delivery	
		Pilot Tourism Protection Service Unit(s) developed	No. of Tourism Protection Service Unit established	-	-	1	-	-	0	Target not achieved but the preliminaries were undertaken. Draft MoU between the Ministry and Inspector General of Police is ready	
			No. of beach zones installed with security infrastructure	-	-	2	-	-	0	Target not achieved due to budget constraints	
S.P. 2.2: Tourism Training & Capacity building	Kenya Utalii College	Kenya Utalii College graduates	No. Hotel Management graduates	32	32	64	25	30	28	The underachievement was as a result of suspensions, discontinuations, deferments and double enrolment in the FY 2022/23.	
			No. of Travel and Tourism	29	48	35	26	34	31	The underachievement	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Management graduates							is as a result of cases of suspensions, discontinuations and deferrals
			No. of food production graduates	110	115	64	95	103	96	The over achievement is as a result of cases of overlapping graduation,
			No of Front office graduates	72	90	40	65	164	93	
			No. of Food and Beverage service graduates	169	174	90	126	139	130	
			No. of House-keeping and laundry graduates	28	21	30	28	18	37	
			No. of Travel and tour Operation graduates	59	50	45	55	34	39	
		Practical training block constructed	% Completion	80	95	100	80	85	95	
		Certified certificates accredited	Number of certified certificates		-	1,000		-	50	Target not achieved as demand for certification was low
Department of Tourism	Tourism expatriates Vetted	% of applications approved	90	90	80	40	85	71	Applicants for work permits (especially first timers) continue to lodge applications without the requisite documentations	
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% completion rate	58	65	85	60	76	78	Inadequate financing of the project
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.7	1.69	3.21	1.5	2.81	3.9	Improved performance in 2 tourism circuits (south rift and coast) in the FY 2022/23
		Training and Capacity development grants disbursed	Amount disbursed to KUC in (KShs M)	105.5	62.4	360	70	352	360	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Tourism Marketing grants disbursed	Amount disbursed to KTB (KShs M)	80.5	57.1	300	20	191	300	Target Achieved
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
OUTCOME: Effective and Efficient services Delivery										
S.P 3.1: General administration planning and support services	Headquarters	Open Office Space modeling and security system project completed	% completion rates	55	71	100	71	95	95	The completion rate was Based on certified works.
		Revised Tourism Act 2021	% completion rate	-	70	10	-	5	5	The review of the Act is awaiting finalization of the Tourism Policy Review.
		Revised & consolidated Tourism Regulation	% completion rate	-	-	60	-	-	0	Yet to commence since it depends on the finalization of the Tourism policy
		Sessional paper on Revised National Tourism Policy 2020	% completion rate	-	100	50	-	10	0	
		Projects/program Monitoring and evaluation undertaken	No. of quarterly M&E Reports	4	4	4	4	4	4	Target met
			No of annual monitoring and evaluation reports	1	1	1	1	1	1	Target met
			No. of Projects/Policies Evaluated	-	1	2	1	1	0	The activity was not undertaken due to budget cuts.
		Feasibility and Prefeasibility Reports undertaken	No. of Pre-Feasibility and Feasibility studies undertaken	-	1	4	-	1	0	The activity was not undertaken due to inadequate funding.
		Sub-sector Reports PPRs, and MTEF Budget prepared	Reports	1	1	1	1	1	1	The reports were prepared and submitted
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
PROGRAMME 1: East African Affairs and Regional Integration										
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans										
SP 1.1: East African Customs Union	Directorate of Economic Affairs	Market access created	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100	100	100	100	100	Target Achieved
		Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	250	270	300	226	257	267	Some of the NTBs identified were referred to relevant committees for resolution.
			Value of Kenyan Exports to the EAC (Ksh. Billion)	160	158.3	165	158.3	192.4	226.5	This is the value of exports for the year 2022 as per the Economic Survey.
		EAC Common External Tariff finalized and adopted	No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	3	3	4	3	4	4	The 4 band EAC CET Tariff Structure (0%, 10%, 25%, and 35%) which came into effect from 1st July, 2022 is under implementation.
		EAC Regional Standards developed and adopted	No. of EAC standards developed (Cumulatively)	1670	1700	1720	1670	1949	2030	Target achieved
			No. of EAC standards adopted by Kenya (Cumulatively)	1165	1,175	1185	1,165	-	-	No new Gazetted standards during the reporting period.
		Partnership agreements negotiated	No. of EAC-Third Party Trade and Partnership Agreements negotiated	5	2	2	3	-	-	The development of the Policy Paper on EAC Trade Negotiations with Third Parties was adopted to guide partner states while negotiating FTA agreements.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		MSMEs products and merchandise marketed	No. of EAC MSME's exhibitions held	-	1	1	-	1	1	The 22nd Annual EAC MSMEs Trade Fair was held from 8th to 18th December, 2022 at Kololo Independence Grounds in Kampala, Uganda
			No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	-	350	280	-	300	348	MSMEs who participated were drawn from the Manufacturing, Agribusiness, Traders, Handcraft, and Textiles sectors
SP 1.2: East African Common Market	Directorate of Research and Regional Liaison	Free Movement of goods and Person within EAC enhanced	No. of RICs operationalized	1	-	2	-	1	2	Target exceeded Suam/Lwakhakha and Moyale RICs
	Directorate of Productive and Services		No. of new OSBPs constructed	-	-	1	-	1	1	The Suam OSBP initiated
			No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	-	5	8	-	4	1	Development of transport Policies in progress
	National Publicity and Advocacy for EAC Regional Integration	Kenya awareness on EAC Integration opportunities enhanced	No. of Kenyan Round Table forums held	10	12	14	12	15	12	Target achieved: 12 Monthly roundtable forums held to generate Kenyan strategic issues on EAC
			No. of forums held to disseminate concluded policies	20	23	25	23	35	14	Target not achieved due to inadequate resources: 14 forums held in counties and points of entry to disseminate concluded policies.
	Directorate of Productive and Services	EAC programmes and projects	% rate of completion of phase I of the LVBC	-	40	70	-	72	72	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		designed, negotiated and implemented	Headquarters in Kisumu							
	Directorate of Social Affairs		% rate of completion of the East African Centre of Excellence for Urology and Nephrology		50	80	-	97	98	Target achieved
	Directorate of Research and Liaison	EAC Common Market Protocol operationalized	No. of overarching policies adopted by the EAC Council	20	20	20	20	8	20	Target achieved
	Directorate of Research and Liaison	Kenya cooperation with EAC Partners deepened	No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	2	2	2	7	2	Target achieved
	Directorate of Economic Affairs	Implementation of the EAC Common Market monitored	No. of EAC Common Market M&E reports	1	1	1	1	2	2	Target achieved. Two meetings(1 National & 1 Regional) on monitoring & Evaluation on the implementation of the EAC CMP were held in the 2nd Quarter
	Directorate of Research and Liaison	Direction and impetus on the EAC integration provided and monitored	% implementation of EAC Council Directives/Decisions by Kenya	100	100	100	100	100	100	Target achieved
	Directorate of Social Affairs	Inclusivity in the EAC agenda enhanced.	No. of EAC policies, rules and regulations on youth, women and PWDs developed and harmonized	4	4	5	4	4	6	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of joint cross-border association for youth and women trained on intra-EAC trade rules and regulations	-	-	20	-	18	80	Target exceeded
	Directorate of Social Affairs	Kenya's cultural and creative products promoted	No. of Kenyans facilitated to participate in the JAMAFEST programmes	200	-	200	250	-	201	Target achieved
	Directorate of Social Affairs	EAC regional cooperation in Health enhanced	No. of EAC Regional Health policies adopted	2	2	2	2	4	3	Target achieved
	Directorate of Social Affairs	Free Movement of students and professionals in the EAC enhanced	No. of curriculum programmes harmonized	5	4	6	5	-	4	accountants, veterinary ,engineers and doctors curriculum harmonized
			No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health (Cumulatively)	-	-	10	-	-	12	Target achieved
	Directorate of Social Affairs		No. of Kenyans benefiting from the EAC scholarship awards	10	4	20	4	10	20	Target exceeded
	Directorate of Social Affairs		No. of Mutual Recognition Agreements	-	2	1	-	-	3	Target exceeded

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			developed and aligned to the EAC Treaty							
	Directorate of Productive and Services	EAC Regional Agriculture value chains strengthened	No. of EAC agricultural policies adopted	1	2	4	2	2	0	Policies yet to be finalized at the regional level
		Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism policies harmonized and adopted	-	-	1	-	-	0	policies yet to be finalized at EAC Secretariat before adoption in Kenya
			No. of EAC tourism Expo coordinated	-	-	1	-	1	1	Target achieved
	Directorate of Productive and Services	Sustainable Management of EAC trans boundary Natural resources	No. of Oversight Monitoring missions for LVBC projects and Programmes	1	2	2	2	2	2	Target achieved
			No. of Joint EAC trans boundary ecosystem events held	1	1	1	1	1	1	Joint Mara Day celebrations held at Kiptaragon TVC on 15.09.2022
	Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs Deepened	No. of EAC election Observers Missions conducted	1	2	1	2	0	1	EAC Elections Observer Mission in Kenya conducted from 1st -12th August 2022
	Directorate of Political Affairs		No. of International forums/positions where Kenya's agenda has been supported by EAC	-	-	1	-	-	2	Target achieved
			No. of EAC Joint Civil Military (CIMIC) events held	1	1	1	1	1	1	Ushirikiano Imara 2023 held in Kigali, Rwanda from 14th -27th June 2023

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions established	1	1	1	0	1	1	The East African Monetary Institute(EAMI) was legally established in the previous FY and awaiting council
			% Level of implementation of EAMU road map	60	25	35	25	27	10	The EAMU road map was revised in line with the new timelines for realization of the East African Monetary Union to 2031 from 2024
			No. of M&E reports on EAMU	4	2	2	2	2	2	The EAC Common Market Protocol M&E Reports also covers the Monetary Union Protocol which took place in the 2nd Quarter.
SP 1.4: Business Transformation	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	10	15	20	30	15	-	In FY 2020/21 and FY 2021/22 targets were achieved. However, the Department moved to Investment promotion in the reorganization of government
			No. of reform Action plans developed and shared with MDAs	10	10	10	10	10	-	
			No. of stakeholder fora to sensitize on the implemented business reforms held.	5	10	15	10	10	-	
		Business reforms on regulatory measures enhanced and monitored	No. of engagements with stakeholders on reforms held	10	15	15	15	15	-	
			No. of legal and regulatory business reforms enacted	5	10	10	8	12	-	
SP 1.5 Kenya-South Sudan Advisory Services	KESSULO	Technical assistance and Capacity building to Civil Servants of	No. of South Sudan officials trained	80	80	110	10	18	-	Department moved to Office of the President in the reorganization of government
			No. of Technical and policy reports	4	4	4	1	7	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		Government of South Sudan Provided.									
SP 1.6 General Administration, Planning and Support Services	Headquarters Administrative Services		No. of Cabinet Memos developed on EAC Policies	4	4	4	4	8	4	Target achieved	
			% Index of Internal customer satisfaction	76	78	83	-	-	50	survey yet to be finalized	
			% Index of external customer satisfaction	76	78	80	-	-	50	survey yet to be finalized	
			No. of county assemblies sensitized on EAC laws and regulations	7	8	8	7	-	-	Target not achieved due to inadequate funds to undertake sensitization.	
			% Coordination of implementation of the Service charter	-	70	100	-	98	100	Target achieved	
			No. of officers trained	45	50	140	46	42	62	62 officers trained.	
		National Trade Fairs coordinated	No. of Trade Fairs and exhibitions held	-	1	2	-	-	2	Target achieved	
	Financial Management Services		MTEF, itemized and supplementary budget prepared	No. of Reports submitted	3	3	3	3	3	3	Target achieved
			Budget coordination monitored	No. of quarterly and annual reports submitted	6	6	6	6	8	6	Target achieved
			Budget utilization Enhanced	% Utilization of funds	100	100	100	99.8	99.2	98	98% utilization
	Research /Reference	Information center automated	% Automation	50	50	60	35	60	0	Donor support on the automation still awaited	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Documentation Centre									
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% Automation	80	55	65	55	55	15	Target not achieved due to inadequate funding
	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	Target achieved. 4 M&E reports 1 Annual progress report

2.2 Analysis of recurrent Expenditure Trends for the FY 2020/21 – 2022/23

Table 2.2: Analysis by Category of Expenditure: Recurrent (Ksh. Millions)

	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE: 1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	Gross	2,356.80	2,956.07	3,336.35	2,274.41	2,472.74	2,827.33
	AIA	448.50	478.50	478.50	374.66	456.71	-
	NET	1,908.30	2,477.57	2,857.85	1,899.75	2,016.03	2,827.33
	Compensation to Employees	101.29	153.50	126.00	93.92	152.10	90.88
	Transfers	2,217.30	2,727.50	2,620.74	2,143.46	2,249.00	2,620.74
	Other Recurrent	38.21	75.07	7.46	37.03	71.64	6.78
	Insurance	-	-	-	-	-	-
	Utilities	0.50	2.00	2.58	0.50	1.64	1.53
	Rent	-	-	-	-	-	-
	Contracted Professionals	-	3.00	0.04	-	3.00	-
	Others	37.71	70.07	142.04	36.53	67.00	107.40
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	Gross	970.98	1,074.38	6,376.99	960.36	1,066.25	5,227.10
	AIA	-	-	-	-	-	-
	NET	970.98	1,074.38	6,376.99	960.36	1,066.25	5,227.10
	Compensation to Employees	188.45	207.08	190.16	188.45	204.33	184.98
	Transfers	646.94	692.34	5,460.89	646.94	692.34	4,597.73
	Other Recurrent	49.61	174.96	235.47	49.55	169.58	76.83
	Insurance	-	-	-	-	-	-
	Utilities	1.50	1.50	1.50	1.50	1.50	0.33
	Rent	76.84	104.67	83.17	66.28	103.37	81.93
	Contracted Professionals	7.64	6.26	-	7.64	5.68	-
	Others	-	62.53	405.80	-	59.03	285.29
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	Gross	921.73	1,494.89	2,137.89	748.69	1,578.74	1,922.18
	AIA	548.63	1,048.80	1,373.79	539.08	1,129.02	1,195.89
	NET	373.10	446.09	764	209.61	449.72	726.29

	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Compensation of employees	206.41	244.60	256.64	205.54	244.68	251.19
	Transfers	549.83	1,120.00	1,472.98	540.28	1,201.01	1,294.44
	Other Recurrent	3.30	130.29	408.28	2.87	133.05	376.55
	Of which	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	8.86	8.88	-	8.86	10.83
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	2.11	7.50	-	2.11	7.43
	Contracted Guards & Cleaners Services	-	-	1.94	-	-	1.50
	Others Specify	3.30	119.32	390	2.87	122.08	356.79
VOTE 1174: STATE DEPARTMENT FOR TRADE	Gross	2,135.90	2,520.73	2,952.75	2,106.13	2,431.60	2,942.19
	AIA	41.7	60.9	633.2	38.61	50.5	632.49
	NET	2,094.20	2,459.83	2,319.55	2,067.52	2,381.10	2,309.70
	Compensation to Employees	472.99	555.12	615.18	472.99	543.3	605.68
	Transfers	1,261.12	1,533.50	1,905.67	1,254.43	1,524.67	1,905.68
	Other Recurrent	401.79	432.11	431.90	378.71	363.63	430.83
	Utilities, supplies and services	14.74	17.3	15.95	14.74	9.2	14.02
	Rentals and Produced assets	134.85	148.68	224.85	134.85	115.4	224.72
	Insurance Costs	1.6	2.45	7.55	1.06	0	7.55
	Subsidies	0	0	0	0	0	0
	Gratuity	0	1.5	13.95	-	0	13.95
	Contracted Guards and Cleaners Services	84	9.2	12.41	78.12	8.6	12.14
	Others	166.6	252.98	157.19	149.94	230.4	158.45
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY	Gross	2,987.04	3,304.85	2,672	2,932.71	3,113.78	2,250
	AIA	806.40	960.41	393	769.83	776.58	222
	NET	2,180.64	2,344.44	2,279	2,162.88	2,337.20	2,028

	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Compensation to Employees	408.60	407.00	392	407.34	406.72	363
	Transfers	2,251.79	2,454.41	1,864	2,213.31	2,263.63	1,489
	Other Recurrent	326.65	443.44	415	312.06	443.43	398
	Utilities	33.97	34.33	34	33.61	34.33	34
	Rent	127.70	130.43	94	122.74	130.43	94
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	4.45	35	-	4.44	35
	Contracted Professionals (Guards & cleaners)	23.27	23.25	23	13.43	23.25	23
	Others	141.71	250.98	229	142.28	250.98	212
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	Gross	-	-	587.62	-	-	559.81
	AIA	-	-	210.70	-	-	210.70
	NET	-	-	376.92	-	-	349.11
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	479.75	-	-	497.95
	Other Recurrent	-	-	107.87	-	-	61.86
	Of which						
	Utilities	-	-	5.73	-	-	3.05
	Rent	-	-	10.50	-	-	10.24
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaner Services	-	-	-	-	-	-
Others	-	-	91.64	-	-	48.57	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION	Gross	0	0	975	0	0	899
	A.I.A	0	0	502	0	0	494
	Net	0	0	473	0	0	405
	Compensation to Employees	0	0	0	0	0	0

	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Transfers	0	0	778	0	0	730
	Other Recurrent	0	0	197	0	0	169
	Of which						
	Utilities	0	0	0	0	0	0
	Rent	0	0	2.5	0	0	2.5
	Insurance	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	Gratuity	0	0	0	0	0	0
	Contracted Guards & Cleaners Services	0	0	36	0	0	35
	Others:	0	0	159	0	0	132
VOTE 1202: STATE DEPARTMENT FOR TOURISM	Gross	6,091	7,740	10,055	5,106	7,599	4,265
	AIA	3,582	6,398	8,870	2,598	6,274	4,085
	NET	2,509	1,342	1,185	2,508	1,326	180
	Compensation to Employees	258	226	194	257	213	189
	Transfers	5,547	7,275	9,653	4,563	7,150	3,875
	Other Recurrent	286	239	208	286	236	201
	Utilities	-	-		-	-	
	Rent	36	39	41	36	39	40
	Insurance						
	Subsidies						
	Gratuity						
	Contracted Professional (Guards & Cleaners	7	6	8	7	6	8
	Others	243	194	159	243	191	153
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	Gross	511.3	609.3	775.8	502.9	604	760.7
	AIA	0	0	0	0	0	0
	Net	511.3	609.3	775.8	502.9	604	760.7
	Compensation to employees	243.2	282.5	323.1	240.7	277.8	323.1
	Transfers	7.7	11	0	7.7	11	0

	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Other Recurrent	260.4	315.8	452.7	254.5	315.2	437.6
	Of Which						
	Utilities	0	0	0	0	0	0
	Rent	99.4	118	118.2	97.6	117.4	115.7
	Insurance	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	Gratuity	0	0	36	0	0	36
	Contracted Guards & Cleaners	7.8	7.8	7.8	6.8	7.8	7.7
	Others	153.2	190	290.7	150.1	190	278.2

2.3 Analysis of Development expenditure FY 2020/21- FY 2022/23

Table 2.3: Analysis Development expenditure: (Ksh. Millions)

	Description	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	Gross	1,257.90	2,548.50	3,638.13	1,131.90	2,242.83	3,638.12
	GOK	1,071.90	2,369.50	3,138.13	1,071.90	2,116.98	3,338.12
	Loans	186.00	129.00	450.00	60.00	104.15	300.00
	Grants	-	50.00	50.00	-	21.70	-
	Local AIA	-	-	-	-	-	-
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	Gross	7,765.19	9,880.43	14,428.09	6,890.97	9,298.98	9,001.04
	GOK	2,992.10	4,603.51	10,299.50	2,992.10	4,567.71	5,648.45
	Loans	3,575.50	3,958.24	2,787.80	3,327.78	3,837.99	2,571.30
	Grants	1,197.59	1,318.68	1,340.79	571.09	893.28	781.30
	Local AIA	-	-	-	-	-	-
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	Gross	761.83	432.71	20,822.50	760.58	429.14	12,760.61
	GoK	761.83	432.71	20,822.50	760.58	429.14	12,760.61
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-

	Description	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Local AIA	-	-	-	-	-	-
VOTE 1174: STATE DEPARTMENT FOR TRADE	Gross	1,285.50	2,386.92	1,265.05	1,240.20	2,004.99	794.50
	GOK	59.50	122.42	94.95	59.5	116.49	94.94
	Loans	1,000.70	2,264.50	1,170.10	980.20	1,888.50	699.56
	Grants	225.30	-	-	200.50	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY	Gross	3,639.76	2,987.90	1,236	3,278.23	1,959.84	1069
	GoK	2,126.49	1,875.90	836	2,126.49	1,857.10	859
	Loans	1,513.27	1,112.00	400	1,151.74	102.74	210
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	Gross	-	-	46.00	-	-	46.00
	GoK	-	-	46.00	-	-	46.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION	Gross	0	0	1,238	0	0	0
	GOK	0	0	1,238	0	0	0
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local A.I.A	0	0	0	0	0	0
VOTE 1202: STATE DEPARTMENT FOR TOURISM	Gross	3,464.16	475	59.04	3,412.80	474.37	12.61
	GOK	3,464.16	475	59.04	3,412.80	474.37	12.61
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	Gross	0	0	0	0	0	0
	GOK	0	0	0	0	0	0
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0

	Description	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Local AIA	0	0	0	0	0	0

2.4 Analysis of Programme expenditure

Table 2.4: Analysis of Programme expenditure: (KShs Million)

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
SP 1: Integrated Basin Based Development	3,492.82	5,356.20	6,983.68	3,292.91	4,570.79	6,299.91
SP 2: Management of Northern Corridor Integration	24.29	33.85	43.74	23.21	32.47	40.18
SP 3: General Administration and Support Services	97.59	114.52	147.06	90.19	112.31	125.36
TOTAL VOTE 1222	3,614.74	5,504.57	7,174.48	3,406.31	4,715.57	6,465.45
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS Programme 1: Accelerated ASALs Development						
S.P 1.1: ASALs Development	298.51	281.25	259.05	155.02	222.1	180.83
S.P 1.2: Drought Management	4,734.51	6,432.34	17,199.85	4,249.54	6,071.42	111,336.20
S.P 1.3: Administrative Services	166.17	197.27	343.56	159.21	172.24	203.52
S.P 1.4: Peace & Conflict	3,536.99	4,043.94	3,002.62	3,287.55	3,899.47	2,507.60
TOTAL VOTE 1035	8,736.18	10,954.80	20,805.08	7,851.32	10,365.23	114,228.14
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management						
Sub Programme 1: Governance and Accountability	72.64	79.68	81.18	69.92	81.71	79.29
Sub Programme 2: Co-operative Advisory Services	643.92	914.86	1,242.90	633.09	872.94	1,065.57
Sub Programme 3: Marketing, Value Addition & Research	375.73	711.75	466.34	374.37	833.26	402.03
Sub Programme 4: Co-operative Development and Investments	400	50	20,700.00	400	50	12,700.00
Sub Programme 5: General Administration, Planning and Support Services	191.27	171.3	469.98	189.94	169.98	435.90
TOTAL VOTE 1173	1,683.56	1,927.60	22,960.39	1,667.32	2,007.88	14,682.79
VOTE 1174: STATE DEPARTMENT FOR TRADE						
Programme 1: Domestic Trade and Enterprise Development						
Sub-Programme 1: Domestic Trade Development	1,538.70	2,670.29	-	1,509.81	2,303.90	-

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 2: Fair Trade and Consumer Protection	475.5	537.28	-	474.87	525.88	-
Sub-Programme 3: Regional Economic Integration Initiatives	60.8	79.29	-	60.8	73.56	-
Sub-Programme 4: Entrepreneurship and Management Training	90.4	149.33	-	89.32	139.26	-
Sub-Programme 5: International Trade	422.2	387.51	-	392.74	349.91	-
Sub-Programme 6: General Administration, Planning and Support Services	317.19	394.85	-	317.19	354.57	-
TOTAL PROGRAMME	2,904.79	4,218.55	-	2,844.73	3,747.08	-
P.1 Domestic Trade and Enterprise Development						
S.P.1.1: Promotion of Local Content	0	0	63.46	0	0	60.88
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade	0	0	685.72	0	0	633.53
S.P.1.3: Development, Promotion and Regulation of Micro, Small, Medium Enterprises	0	0	1,599.49	0	0	1,171.96
TOTAL PROGRAMME 1:	-	-	2,348.67	-	-	1,866.38
P.2: Fair Trade Practices and Compliance of Standards						
S.P.2.1: Enforcement of intellectual property rights and trade remedies measures	0	0	405.8	0	0	405.8
S.P.2.2: Enforcement of Legal Metrology	0	0	67.74	0	0	67.74
S.P.2.3: Consumer Protection	0	0	32.13	0	0	32.04
TOTAL PROGRAMME 2:	0	0	505.67	0	0	505.57
P.3: International Trade Development						
S.P.3.1: Market Diversification and Access	0	0	412.9	0	0	433.77
S.P.3.2: Export Trade Development, Promotion and National Branding	516.6	689.1	553.3	501.6	689.1	530.65
TOTAL PROGRAMME 3:	516.6	689.1	966.2	501.6	689.1	964.42
P.4: General Administration, Support Services and Planning						
S.P.4.1: General Administration, support services and planning	0	0	397.26	0	0	400.21

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
TOTAL PROGRAMME 4:	0	0	397.26	0	0	400.21
TOTAL VOTE 1174	3,421.39	4,907.65	4,217.80	3,346.33	4,436.18	3,736.58
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
General Administration and Planning, and Support Services	903.69	443.35	372	535.44	443.21	354
Industrial development and investment	3,051.36	2,117.46	1,389	3,023.89	2,014.72	1,224
Promotion of Industrial Development and Investments	2803.82	1,816.32	1,043	2,780.54	1,712.80	889
Promotion of Industrial Training	247.54	301.14	346	243.35	301.92	335
Standard and Business Incubation	2,671.75	3,731.93	2,147	2,651.61	2,615.69	1,741
Standardization, Metrology and conformity assessment	249.61	323.07	488	240.54	237.06	308
Business financing & incubation for MSMEs	1443.4	2,262.35	929	1,443.38	1,235.37	727
Promotion OF Industrial Products	0.98	55.08	-	0.96	55.08	-
Industrial Research, Development and Innovation	977.76	1,091.43	730	966.73	1,088.18	706
TOTAL VOTE 1175	6,626.80	6,092.74	3,908	6,210.94	5,073.62	3,319.00
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
Programme 1: Promotion and Development of MSMEs						
Sub-Programme 1.1: MSMEs Development and Promotion	-	-	250.83	-	-	250.83
Sub-Programme 1. 2: Entrepreneurship and Business Development Services	-	-	274.92	-	-	274.92
Total Programme 1	-	-	525.75	-	-	525.75
Programme 2: Product and Market Development for MSMEs						
Sub-Programme 2.1: Market Linkages for MSMEs	-	-	-	-	-	
Sub-Programme 2.2: Value Addition, Innovation and Incubation for MSMEs	-	-	-	-	-	
Total Programme 2	-	-	-	-	-	
Programme 3: Digitization and Financial Inclusion for MSMEs						

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 3.1: Financial Inclusion	-	-	-	-	-	
Sub-Programme 3.2: Youth Employment Services	-	-	-	-	-	
Sub-Programme 3.3: Youth, Women and PWDs Empowerment	-	-	-	-	-	
Total Programme 3	-	-	-	-	-	
Programme 4: General Administration, Planning and Support Services						
Sub-Programme 4.1: General Administration, Planning and Support Services	-	-	107.87	-	-	80.06
Total Programme 4	-	-	107.87	-	-	80.06
TOTAL VOTE 1176	-	-	633.62	-	-	605.81
Vote 1177: State Department for Investment Promotion						
Programme 1: Industrial Development and Investments						
Sub-Programme 1: Promotion of Industrial Development and Investments	0	0	2,125.10	0	0	822
Programme 2: General Administration Planning and Support Services						
Sub-Programme 1: General Administration Planning and Support Services	0	0	87.9	0	0	77
Total Programme	0	0	2,213	0	0	899
TOTAL VOTE 1177	0	0	2,213	0	0	899
Vote 1202: State Department for Tourism						
P. 1: Tourism Promotion and Marketing	1,965	898	936	1,951	850	902
S.P. 1.1: Destination Marketing	1,965	898	460	1,951	850	496
S.P. 1.2: Tourism Promotion			476			405
P. 2: Tourism Product Development and Diversification	6,947	6,909	8,873	5,977	6,824	3,089
S.P. 2.1: Niche Tourism Product Development & Diversification	2,750	3,784	4,315	1,614	3,544	926
S.P. 2.2: Tourism Infrastructure Development	3,481	2,849	4,081	3,682	2,895	1,916
S.P. 2.3: Tourism Training & Capacity Building	716	276	477	681	385	247

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
P. 3: General Administration, Planning & Support Services	644	408	305	591	393	286
S.P. 3.1: General Administration, Planning & Support Services	644	408	305	591	393	286
TOTAL VOTE 1202	9,555	8,215	10,114	8,519	8,067	4,277
Vote 1221: State Department for East African Community						
PROGRAMME: East African Affairs And Regional Integration						
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP:1 East African Customs Union	14.5	23.6	20.8	13.1	22.8	19.9
SP:2 East African Common Market	423.1	475.3	413.7	418.8	474.5	410.5
SP:3 East African Monetary union	14.5	26.8	25.9	12.4	25.5	24.7
SP:4 Kenya South Sudan Advisory Services	41.5	47.1	39.6	41.5	45.6	38.7
SP:5 Business Transformation	17.7	36.5	31.2	17.1	35.6	29.7
SP:6 General Administration	0	0	244.7	0	0	237.2
TOTAL VOTE 1221	511.3	609.3	775.9	502.9	604	760.7
TOTAL GECA	34,148.97	38,211.66	72,168.65	31,504.12	35,269.48	148,368.66

2.5 Analysis by Category of Expenditure

Table 2.5: Analysis by Category of Expenditure: Economic Classification (KShs Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote 1222: State Department For Regional And Northern Corridor Development						
Programme 1: Integrated Regional Development						
Current Expenditure	2356.79	2,956.07	3,335.81	2274.41	2472.74	2828.1418
Compensation of Employees	101.29	153.5	126	93.92	152.1	90.88
Use of Goods and Services	27.09	70.64	139.12	26.29	67.5	104.83
Grants and other Transfers	2,217.30	2,727.50	3,099.24	2,143.46	2,249.00	2,620.74
Social benefits	11.11	4.43	5	10.74	4.14	4.91
Other Recurrent	-	-	7.46	-	-	6.78
Capital Expenditure	1,257.90	2,548.50	3,838.13	1,131.90	2,242.83	3,088.12

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets	0	32.3	-	0	29.78	0
Capital Grants and Transfers to other levels of Govt.	1,257.90	2,456.20	3,838.13	1,131.90	2,153.05	3,088.12
Other Development	0	60	-	0	60	0
TOTAL VOTE 1222	3,614.69	5,504.57	7,173.94	3,406.31	4,715.57	5,916.27
VOTE 1035: State Department For Development Of The Asals						
Programme 1: Accelerated ASALs Development						
Current Expenditure	970.98	1,074.38	6,376.99	960.36	1066.25	5227.0988
Compensation of Employees	188.45	207.08	190.16	188.45	204.33	184.98
Use of Goods and Services	135.59	174.96	683.8	124.97	169.58	416.3
Grants and other Transfers	646.94	692.34	5,460.89	646.94	692.34	4,597.73
Social benefits	-	-	26.7	-	-	25.89
Other Recurrent	-	-	15.44	-	-	2.2
Capital Expenditure	7,765.19	9,880.43	14,428.09	6,890.97	9,298.98	9,001.04
Acquisition of Non-Financial Assets	1,191.37	1,548.98	1,278.84	1,188.47	1,463.39	895.75
Capital Grants and Transfers to other levels of Govt.	5,117.51	6,857.50	11,797.21	4,510.60	6,443.27	6,907.96
Other Development	1,456.31	1,473.95	1,352.04	1,191.90	1,392.32	1,197.33
TOTAL VOTE 1035	8,736.17	10,954.81	20,805.08	7,851.33	10,365.23	14,228.14
Vote 1173: State Department for Cooperatives						
Programme: Co-operative Development and Management						
Current Expenditure	921.73	1492.23	2,137.89	906.74	1,578.74	1,922.18
Compensation of Employees	206.41	244.60	256.64	205.54	244.68	251.19
Use of Goods and Services	162.19	125.07	218.72	158.04	127.60	226.13
Grants and other Transfers	549.83	1,120.00	1,472.98	540.28	1,201.01	1,294.44
Other Recurrent	3.3	2.55	189.56	2.88	5.45	150.42
Capital Expenditure	761.83	432.71	20,822.50	760.58	429.14	12,760.57
Acquisition of Non-Financial Assets	228.58	65.00	20.07	227.33	62.76	18.53
Capital Grants to Government Agencies	520.00	152.50	734.79	520.00	152.50	731.20
Other Development	13.25	215.21	20,067.63	13.25	213.89	12,010.84
TOTAL PROGRAMME	1,683.56	1,924.94	22,960.39	1,667.32	2,007.88	14,682.75
TOTAL VOTE 1173	1,683.56	1,924.94	22,960.39	1,667.32	2,007.88	14,682.75

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote 1174: State Department for Trade						
PROGRAMME P0: Trade Development And Promotion						
Current Expenditure	2,135.89	2,520.73	-	2,106.13	2,431.18	-
Compensation to Employees	472.99	555.12	-	472.99	543.3	-
Use of Goods and Services	415.78	459.61	-	405.43	383.62	-
Current Grants to Government Agencies and Other Levels of Government	1,232.12	1,504.50	-	1,218.22	1,502.87	-
Other Recurrent	15	1.5	-	9.49	1.39	-
Capital Expenditure	1,285.50	2,386.92	-	1,240.20	2,004.99	-
Acquisition of Non- Financial Assets	50	61.12	-	50	55.44	-
Capital Grants to Government Agencies	1,226.00	2,325.80	-	1,180.70	1,949.55	-
Other Development	9.5	-	-	9.5	-	-
TOTAL PROGRAMME	3,421.39	4,907.65	-	3,346.33	4,436.17	-
P.1: Domestic Trade and Enterprise Development						
Current Expenditure	-	-	1,083.62	-	-	1,071.87
Compensation to Employees	-	-	134.06	-	-	123.94
Use of Goods and Services	-	-	18.16	-	-	16.57
Current Grants to Government Agencies and Other Levels of Government	-	-	931.14	-	-	931.14
Other Recurrent	-	-	0.27	-	-	0.22
Capital Expenditure	-	-	1,265.05	-	-	794.5
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	1,248.55	-	-	778.01
Other Development	-	-	16.5	-	-	16.49
TOTAL PROGRAMME	-	-	2,348.67	-	-	1,866.37
P.2: Fair Trade Practices and Compliance of Standards						
Current Expenditure	-	-	505.67	-	-	505.57
Compensation to Employees	-	-	38.57	-	-	38.57
Use of Goods and Services	-	-	26.98	-	-	26.88
Current Grants to Government Agencies and Other Levels of Government	-	-	437.93	-	-	437.93
Other Recurrent	-	-	2.19	-	-	2.19

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	-	-	505.67	-	-	505.57
P.3: International Trade Development						
Current Expenditure	-	-	966.2	-	-	964.43
Compensation to Employees	-	-	266	-	-	267.12
Use of Goods and Services	-	-	134.3	-	-	131.41
Current Grants to Government Agencies and Other Levels of Government	-	-	536.6	-	-	536.6
Other Recurrent	--	-	29.3	-	-	29.3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	-	-	966.2	-	-	964.43
P.4: General Administration, Support Services and Planning						
Current Expenditure	-	-	397.26	-	-	400.21
Compensation to Employees	-	-	176.55	-	-	176.05
Use of Goods and Services	-	-	206.46	-	-	210.07
Current Grants to Government Agencies and Other Levels of Government	-	-				
Other Recurrent	-	-	14.25	-	-	14.09
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	-	-	397.26	-	-	400.21
TOTAL VOTE 1174	3,421.39	4,907.65	4,217.80	3,346.33	4,436.17	3,736.58
Vote 1175: State Department for Industry						
Programme 1: General Administration, Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	389.25	443.35	372	382.53	443.21	354
Compensation of employees	222.3	194.9	173	221.48	194.76	164
Use of Goods and Services	162.91	241.08	198	157.05	241.08	190
Grants and Other Transfers	0	0	-	0	0	-
Other Recurrent	4.04	7.37	-	4	7.37	-
Capital expenditure	514.44	0	-	152.91	0	-
Acquisition of Non- Financial Assets	514.44	0	-	152.91	0	-
Capital grants to Government Agencies	0	0	-	0	0	-
Other Development	0	0	-	0	0	-
Total Programme	903.69	443.35	372	535.44	443.21	354
Programme 2: Industrial Development and Investment						
Current Expenditure	1,298.66	1,452.27	950	1,271.19	1,350.67	802
Compensation of employees	176.41	203.12	210	176.01	202.99	199
Use of Goods and Services	159.17	194.45	217	150.48	194.45	208
Grants and Other Transfers	962.55	1,054.17	523	944.17	952.7	395
Other Recurrent	0.53	0.53	0	0.53	0.53	0
Capital expenditure	1752.7	665.18	438	1752.7	664.05	422
Acquisition of Non- Financial Assets	100	90	94	100	89.91	94
Capital grants to Government Agencies	2,494.71	1,652.70	328	2,494.71	1,652.70	312
Other Development	0	0	16	0	0	16
Total Programme (KShs)	4,455.67	3,051.36	1,388	4,079.66	3,023.89	1224
Programme 3: Standards and Business Incubation						
Current Expenditure	1,469.14	1,299.13	1,350	1,456.54	1,278.99	1,094
Compensation of employees	4.46	9.89	9	4.46	9.85	0
Use of Goods and Services	0	0	-	0	0	-
Grants and Other Transfers	1,464.68	1,289.24	1,341	1,452.08	1,269.14	1,094
Other Recurrent	0	0	0	0	0	0
Capital expenditure	4,592.77	1,372.62	798	4,341.11	1,372.62	647
Acquisition of Non- Financial Assets	0	0	438	0	0	247
Capital Grants to Government Agencies	4,592.77	1,372.62	337	4,341.11	1,372.62	380
Other Development	0	0	22	0	0	20
Sub Total	6,061.91	2,671.75	2,148	5,797.65	2,651.61	1,742

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
TOTAL VOTE 1175	11,178.68	6,626.80	3,908	10,397.54	6,210.94	3,052
Vote 1176: State Department for Micro, Small and Medium Sized Enterprises Development						
Programme 1: Promotion and Development of MSMEs						
Current Expenditure	-	-	479.5			479.5
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	479.5	-	-	479.5
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	46	-	-	46
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	46	-	-	46
Other development	-	-	-	-	-	-
Total Programme 1			525.75			525.75
Programme 2: Product and Market Development for MSMEs						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 2	-	-	-	-	-	-
Programme 3: Digitization and Financial Inclusion for MSMEs						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 3	-	-	-	-	-	-
Programme 4: General Administration Planning & Support Services						
Current Expenditure	-	-	107.87	-	-	80.06
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	89.67	-	-	64.08
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	18.2	-	-	15.98
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 4			107.87			80.06
TOTAL VOTE 1176			633.62			605.81
Vote 1177: State Department for Investment Promotion						
Programme 1: Industrial Development and Investments						
Current Expenditure	0	0	878	0	0	822
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	100	0	0	92
Grants and Other Transfers	0	0	778	0	0	730
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	1,238	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government agencies	0	0	1,238	0	0	0
Other Development	0	0	0	0	0	0
Total Programme	0	0	2,116	0	0	822
Programme 2: General Administration Planning and Support Services						
Current Expenditure	0	0	97	0	0	77
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	97	0	0	77
Grants and Other Transfers	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme	0	0	97	0	0	77
TOTAL VOTE 1177	0	0	2,213	0	0	899
Vote 1202: State Department for Tourism						
PROGRAMME 1: Tourism Promotion and Marketing						
Current Expenditure	6,091	7,740	936	5,106	7,599	902
Compensation of Employees	258	226	-	257	213	-
Use of Goods and Services	282	239	37	282	236	113
Grants and Other Transfers	5,547	7,275	900	4,563	7,150	789
Other Recurrent (Subsidies)	4	-	-	4	-	-
Capital Expenditure	3,464	475	-	3,413	474	-
Acquisition of Non-Financial Assets	211	61	-	160	61	-
Capital Grants to Government Agencies	3,253	394	-	3,253	394	-
Other Development	-	20	-	-	20	-
PROGRAMME 2: Tourism Product Development and Diversification						
Current Expenditure	-	-	8,849	5,106	7,599	3,172
Compensation of Employees			66	257	213	60
Use of Goods and Services			30	282	236	13
Grants and Other Transfers			8,753	4,563	7,150	3,099
Other Recurrent (Subsidies)				4	-	
Capital Expenditure	-	-	25	3,413	474	-
Acquisition of Non-Financial Assets			-	160	61	-
Capital Grants to Government Agencies			-	3,253	394	-
Other Development			25	-	20	-
PROGRAMME 3: General Administration, Planning & Support Services						
Current Expenditure	6,091	7,740	270	5,106	7,599	190
Compensation of Employees			129			179
Use of Goods and Services			141			11

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Grants and Other Transfers						
Other Recurrent (Subsidies)						
Capital Expenditure	-	-	34	-	-	13
Acquisition of Non-Financial Assets			34			13
Capital Grants to Government Agencies						
Other Development						
TOTAL VOTE 1202	15,646	15,954	10,114	22,144	23,747	4,277
Vote 1221: State Department for East African Community Programme:						
Current Expenditure	511.3	609.3	775.9	502.9	604.7	760.7
Compensation to employees	243.2	282.5	323.1	240.7	277.8	323.1
Use of goods and services	239	305.4	339.8	233.2	305.4	341.4
Grants and other Transfers	7.7	11	0	7.7	11	0
Social Benefits	4.7	0	36	4.7	0	36
Other Recurrent	16.7	10.4	77	16.6	9.8	60.2
Capital expenditure	0	0		0	0	
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL VOTE 1221	511.3	609.3	775.9	502.9	604	760.7
TOTAL GECA	44,791.79	46,648.67	72,801.73	49,315.73	52,086.79	48,158.25

2.6 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure

Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KShs Million)

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT							
	Gross	295.18	403.18	422.88	215.18	355.18	422.88
	AIA	195	195	195	115	147	156.7

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)	NET	100.18	208.18	227.88	100.18	208.18	266.18
	Compensation to Employees	155	223.8	226	151	179	226
	Transfers	-	-	-	-	-	-
	Other Recurrent	140.18	220.18	195.88	64.18	176.18	195.88
	Of which:						
	Utilities	12	12	13	12	12	13
	Rent	-	-	-	-	-	-
	Insurance	16	22	22	17	22	20.8
	Subsidies	-	-	-	-	-	-
	Gratuity	0	12	11.7	0	12	8.9
	Contracted Guards & Cleaners Services	17	14	15.5	6	12.8	15.2
Others Specify	95.18	140.18	133.68	29.18	117.38	133.48	
TANA AND ATHI RIVER DEVELOPMENT AUTHORITY (TARDA)	Gross	444	566.5	713.6	386.7	553.8	669
	AIA	157	157	157	99.7	144.3	112
	NET	287	409.5	556.6	287	409.5	556.6
	Compensation to Employees	287	369	430	287	369	430
	Transfers	0	0	0	0	0	0
	Other Recurrent	157	197.5	283.6	99.7	184.8	239
	Of which:						
	Utilities	4	4	5	4	3.5	3.5
	Rent	20	20	22	19.5	20	20
	Insurance	40	45	75	37	45	45
	Subsidies	0	0	0	0	0	0
	Gratuity	2	10	1	1.2	9.4	0.9
	Contracted Guards & Cleaners Services	2	2.1	2	1.6	2	2
Others Specify	89	116.4	178.6	36.4	104.9	167	
Gross	368.61	348.21	693.34	425.61	357.21	690.20	
AIA	46.00	76.00	76.00	103.00	85.00	72.86	

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)	NET	322.61	272.21	617.34	322.61	272.21	617.34
	Compensation to employees	217.60	248.67	405.71	254.78	270.40	404.69
	Transfers	-	-	-	-	-	-
	Other recurrent	151.01	98.87	287.63	170.78	86.81	285.52
	Of which						
	Utilities	4.55	11.00	11.48	5.26	10.61	6.62
	Rent	3.89	2.00	2.00	3.04	1.34	0.23
	Insurance	16.95	23.69	32.39	23.81	24.76	36.67
	Subsidies	-	-	-	-	-	-
	Gratuity	-	4.50	-	-	4.50	-
	Contracted Goods & Cleaners Services	2.96	21.65	13.15	2.74	25.50	18.00
	Others specify...	122.67	36.03	228.61	135.93	20.10	224.00
EWASO NG'IRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)	Gross	316.39	422.39	364.39	337.89	478.56	412.29
	AIA	17.5	17.5	17.5	39	73.67	65.4
	NET	298.89	404.89	346.89	298.89	404.89	346.89
	Compensation to Employees	231	247.16	265	231.84	242.23	248.2
	Transfers	0.00	0.00	0.0	0.00	0.00	0.00
	Other Recurrent	67.89	157.73	99	67.05	162.66	164.09
	Of which:						
	Utilities	3	3	3	1	2.98	2.9
	Rent	1	1	1	1	0.52	0.8
	Insurance	31	40	42	31	39.34	40.8
	Subsidies						
	Gratuity	11.00	12.50	6	10.16	12.34	5
	Contracted Guards & Cleaners Services	13	11.77	12	12	10.81	12.1
Others Specify	8.89	89.46	35	11.89	96.67	102.49	
Gross	235.68	235.68	244.03	227.96	227.90	240.81	
AIA	18.00	18.00	18.00	9.96	10.22	14.78	

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
COAST DEVELOPMENT AUTHORITY (CDA)	NET	217.68	217.68	226.03	218.00	217.68	226.03
	Compensation to Employees	169.67	169.68	174.83	169.50	169.00	174.83
	Transfers	-	-		-	-	-
	Other Recurrent	66.01	66.00	69.2	58.46	58.90	65.98
	Of which:						
	Utilities	1.00	1.00	1.3	1.00	1.00	1.3
	Rent	-	-		-	-	-
	Insurance	20.72	21.00	24	20.00	18.20	23.70
	Subsidies	-	-		-	-	0.00
	Gratuity	-	-	8.87	-	-	8.87
	Contracted Guards & Cleaners Services	-	-		-	-	-
Others Specify	44.63	44.00	35.03	37.46	39.70	32.11	
EWASO NG'IRO NORTH DEVELOPMENT AUTHORITY (ENNDA)	Gross	250.00	299.24	335.67	243.00	291.00	323.25
	AIA	15.00	15.00	15.00	8.00	7.00	2.58
	NET	235.00	284.24	320.67	235.00	284.00	320.67
	Compensation to Employees	176.00	240.00	247.00	176.00	240.00	248.00
	Transfers	0.00	0.00	0.00	0.00	0.00	
	Other Recurrent	74.00	59.24	88.67	67.00	51.00	75.25
	Of which:						
	Utilities	4.00	3.00	1.90	4.00	2.00	1.89
	Rent	1.00	1.00	1.50	1.00	1.00	1.30
	Insurance	34.00	30.00	42.30	34.00	28.00	39.603
	Subsidies	0.00	0.00	0.00	0.00	0.00	00
	Gratuity	0.00	0.00	5.00	0.00	0.00	5.00
	Contracted Guards & Cleaners Services	0.00	0.00	0.00	0.00	0.00	00
Others Specify	35.00	25.24	37.97	28.00	20.00	27.457	
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS							

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
NATIONAL DROUGHT MANAGEMENT AUTHORITY (NDMA)	Gross	646.94	692.34	659.14	646.94	692.34	671.88
	AIA	0	0	0	0	0	12.74
	NET	646.94	692.34	659.14	646.94	692.34	659.14
	Compensation to employees	502.28	520.00	536.60	502.25	514.94	540.14
	Transfers						
	Other recurrent	144.66	172.34	122.54	144.69	177.40	131.74
	Of Which						
	Utilities	4.59	6.00	5.10	4.59	3.06	3.18
	Rent	29.50	35.00	35.00	27.36	34.30	28.43
	Insurance	49.70	61.00	51.19	49.57	53.02	50.83
	Subsidies			0			
	Gratuity			0			
	Contracted Guards & Cleaning Services	9.13	8.80	9.80	8.88	8.59	9.45
Others Specify	51.74	61.54	21.45	54.29	78.43	39.85	
TOTAL	646.94	692.34	659.14	643.23	692.34	671.88	
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
SASRA	Gross	430.00	532.49	754.81	438.34	538.44	614.89
	AIA	430.00	532.49	754.81	438.34	538.44	614.89
	Net – Exchequer	00	00		-	-	-
	Compensation to Employees	227.30	239.74	228.72	223.48	235.48	254.97
	Grants and other Transfers						
	Other Recurrent	202.70	292.75	526.09	214.85	302.96	359.92
	Of which						
	Utilities	4.90	5.02	5.60	6.34	5.17	5.20
	Rent	38.10	41.33	36.29	38.69	41.36	41.13
	Insurance	1.50	1.00	1.50	3.00	2.27	2.65
	Subsidies						
	Gratuity						

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Contracted Professional (Guard & Cleaners)	32.80	34.00	43.41	46.11	46.93	70.32
	Others Specify	125.40	211.39	439.29	120.70	207.22	240.62
KNTC	Gross	177.00	331.30	331.77	177.00	331.30	331.77
	AIA	177.00	331.30	273.30	196.00	405.82	273.30
	Net – Exchequer	-	-	58.50	-	-	58.50
	Compensation to Employees	55.00	114.00	131.20	55.00	114.00	131.20
	Grants and other Transfers						
	Other Recurrent	122.00	217.30	200.57	122.00	217.30	200.57
	Of which						
	Utilities	55.40	119.40	1.60	55.40	119.40	1.60
	Rent	5.90	10.00	6.25	5.90	10.00	6.25
	Insurance	12.70	15.00	23.00	12.70	15.00	23.00
	Subsidies	-	-		-	-	
	Gratuity	-	8.20		-	8.20	
	Contracted Professional (Guard & Cleaners)	16.30	22.00	17.00	16.30	22.00	17.00
Others Specify	31.70	42.70	152.72	31.70	42.70	152.72	
NKPCU	Gross	102.13	192	386.33	102.13	192	386.33
	AIA	80.93	101	325.70	80.93	101	325.70
	Net – Exchequer	21.20	91	60.64	21.20	91	60.64
	Compensation to Employees	30.00	59	139.5	30.00	59	139.5
	Grants and other Transfers	0	0	0	0	0	
	Other Recurrent	72.13	133.0	246.83	72.13	133.0	246.83
	Of which						
	Utilities			34.50			34.50
	Rent	15.35	5	0.68	15.35	5	0.68
Insurance	13.00	17	25.00	13.00	17	25.00	

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Subsidies			-			-
	Gratuity			1.5			1.5
	Contracted Professional (Guard & Cleaners)	16.78	18	19	16.78	18	19
	Others Specify	27.00	93	166.15	27.00	93	166.15
VOTE 1174: STATE DEPARTMENT FOR TRADE							
ANTI-COUNTERFEIT AUTHORITY	GROSS	380.49	360.50	370.00	371	360.4	370.00
	AIA	20	20	20	7.1	20	20.00
	Net Exchequer	360.49	340.5	350.00	363.9	340.4	350.00
	Compensation to Employees	246.6	246.6	284.15	235.9	246.6	284.15
	Transfers	0	0	0	0	0	0.00
	Use of Goods and Services	133.89	113.9	85.86	135.1	113.8	85.86
	Insurance	25.7	25.7	1.70	27.1	25.7	1.70
	Utility	2	2	3.67	3.4	1.9	3.67
	Rent	32.1	32.1	32.83	31.2	32.1	32.83
	Contracted Professionals (Guards & Cleaners)	4.6	4.6	4.76	4.8	4.6	4.76
	Others	69.49	49.5	42.90	68.6	49.5	42.90
KECOPAC	GROSS	33.2	56.2	32.13	33.2	54.67	32.13
	AIA	0	0	0.00	0	0.00	0.00
	Net Exchequer	33.2	56.2	32.13	33.2	54.67	32.13
	Compensation to Employees	0	0	0.00	0	0.00	0.00
	Transfers	0	0	0.00	0	0.00	0.00
	Use of Goods and Services	33.2	56.2	32.13	33.2	54.67	32.13
	Insurance	0		0	0	0	0.00
	Utility	0		0	0	0	0.00
Rent	0		0	0	0	0.00	

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Contracted Professionals (Guards & Cleaners)	0		0	0	0	0.00
	Others	33.2	56.2	32.13	33.20	54.67	32.13
KENYA NATIONAL TRADING CORPORATION(KNT C)	GROSS	0	0	633.22	0	0	633.22
	AIA	0	0	581.7	0	0	581.70
	Net Exchequer	0	0	51.5	0	0	51.52
	Compensation to Employees	0	0	109	0	0	109
	Transfers	0	0	0	0	0	0
	Use of Goods and Services	0	0	524.22	0	0	524.22
	Insurance	0	0	292.5	0	0	292.5
	Utility	0	0		0	0	
	Rent	0	0	25.25	0	0	25.25
	Contracted Professionals (Guards & Cleaners)	0	0	23	0	0	23
	Others	0	0	183.47	0	0	183.47
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)	GROSS	516.60	689.10	536.6	514.10	689.10	533.45
	AIA	15.00	15.00	15	12.50	15.00	11.85
	Net Exchequer	501.00	674.10	521.6	501.60	674.10	521.6
	Compensation to Employees	316.3	243.48	251.75	217.1	235.87	254.25
	Transfers	0	0	0	0	0	0.00
	Use of Goods and Services	200.3	445.62	284.85	297	453.23	279.2
	Insurance	36.70	40.00	40	36.59	39.85	36.86
	Utility	-	-		-	-	-
	Rent	42.71	47.00	34.85	42.71	46.74	27.72
	Contracted Professionals (Guards & Cleaners)	1.80	2.00	23.48	1.68	1.90	18.83

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Others (Export Development and Promotion, Nation Branding, Government Identity System, Research and Innovation, Strategy and Planning, E-Commerce, Board Emoluments, Human Resource Expenditure, Audit Fees, Legal costs, other administrative expenses)	119.09	356.62	186.52	216.02	364.74	195.79
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)	GROSS	269.03	362.9	293.17	269.03	362.9	293.17
	AIA	2.5	2.5	0	2.50	2.5	0.00
	NET	266.53	360.4	293.17	266.53	360.4	293.17
	Compensation to employees	115.1	256.00	256	115.10	256	256.00
	Transfers	0	0.00	0	0.00	0	0.00
	Use of Goods and Services	153.93	106.9	37.17	153.93	106.9	37.17
	Insurance	0.8	0.6	0.6	0.80	0.6	0.60
	Utilities	0.2	0.1	0.1	0.20	0.1	0.10
	Rent	13.6	6.4	6.4	13.60	6.4	6.40
	Subscriptions to Int'l organizations	0	0	0	0.00	0	0.00
	Contracted Professional (Guards & Cleaners)	13.6	5.2	5.2	13.60	5.2	5.20
	Others	125.73	94.6	24.87	125.73	94.6	24.87
KENYA TRADE REMEDIES AGENCIES	GROSS	32.8	35.8	35.8	30.42	35.8	35.80
	AIA	0	0	0	0.00	0	0.00
	Net Exchequer	32.8	35.8	35.8	30.42	35.8	35.80

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Compensation to Employees	0	0	0	0.00	0	0.00
	Transfers	0	0	0	0.00	0	0.00
	Use of Goods and Services	32.8	35.8	35.8	30.42	35.8	35.80
	Insurance	0	0	0	0	0	0.00
	Utility	0	0	0	0	0	0.00
	Rent	0	0	0	0	0	0.00
	Contracted Professionals (Guards & Cleaners)	0	0	0	0	0	0.00
	Others	32.8	35.8	35.8	30.42	35.8	35.80
WAREHOUSE RECEIPT SYSTEM COUNCIL	GROSS	0	0	4.75	0	0	4.75
	AIA	0	0	0.00	0.00	0	0.00
	Net Exchequer	0	0	4.75	0	0	4.75
	Compensation to Employees	0	0	4.08	0.00	0	4.08
	Transfers	0	0	0.00	0.00	0	0.00
	Use of Goods and Services	0	0	0.67	0	0	0.67
	Insurance	0	0	0	0	0	0.00
	Utility	0	0	0	0	0	0.20
	Rent	0	0	0	0	0	0.00
	Contracted Professionals (Guards & Cleaners)	0	0	0	0	0	0.00
Others (Board expenses)	0	0	0.67	0	0	0.47	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
NUMERICAL MACHINING COMPLEX (NMC)	Gross	148.06	230.83	316.83	148.06	230.83	186.86
	AIA	4.00	60.00	146.00	4.00	60.00	58.74
	Net	144.06	170.83	170.83	144.06	170.83	128.12

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Compensation to Employees	138.05	170.83	170.83	138.05	170.83	141.34
	Transfers	-	-	-	-	-	-
	Other Recurrent	10.01	60.00	146.00	10.01	60.00	45.52
	Of Which						
	Utilities	-	12.00	18.00	-	17.33	18.50
	Rent	-	-	-	-	-	-
	Insurance	4.63	20.00	18.00	4.63	18.44	16.50
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	1.12	-	-	1.12
	Contracted Guards & Cleaners services	5.38	6.00	6.00	5.38	5.02	4.80
	Others specify (board, training ,repairs)	-	22.00	102.88	-	19.21	4.60
SCRAP METAL COUNCIL (SMC)	Gross	18.75	21.75	71.05	16.27	18.39	57.33
	AIA	7.00	10.00	60.00	4.52	6.64	49.22
	Net	11.75	11.75	11.05	11.75	11.75	8.11
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	18.75	21.75	71.05	16.27	18.39	57.33
	Of Which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners services	-	-	-	-	-	-
	Others specify(Board, Accomodation,General office supplies, Training and Fuel)	18.75	21.75	71.05	16.27	18.39	57.33

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
KENYA ACCREDITATION SERVICE (KENAS)	Gross	230.40	251.10	370.20	203.90	216.40	367.50
	AIA	120.00	140.70	120.00	93.50	106.00	117.10
	Net	110.40	110.40	250.20	110.40	110.40	250.40
	Compensation to Employees	98.50	106.60	143.00	100.60	105.60	142.90
	Transfers	-	-	-	-	-	-
	Other Recurrent	131.90	144.50	227.20	129.80	145.50	227.30
	Of Which						
	Utilities	2.30	2.10	3.00	2.30	2.40	3.00
	Rent	17.50	18.90	24.10	17.50	18.90	24.10
	Insurance	1.60	1.70	2.80	1.60	1.70	2.70
	Subsidies	-	-	-	-	-	-
	Gratuity	10.50	10.70	12.10	10.30	10.70	12.10
	Contracted Guards & Cleaners services	3.40	4.90	7.90	3.40	4.80	7.70
	Others specify(Board, Tribunal and depreciation)	96.60	106.20	177.30	94.70	107.00	177.70
KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)	Gross	617.20	643.40	621.70	614.30	638.70	601.70
	AIA	26.00	26.00	26.00	23.10	21.30	21.00
	Net	591.20	617.40	595.70	591.20	617.40	580.70
	Compensation to Employees	519.20	557.00	508.00	516.60	555.60	507.80
	Transfers	-	-	-	-	-	-
	Other Recurrent	98.00	86.40	126.90	97.70	83.10	93.90
	Of Which						
	Utilities	7.90	5.00	8.00	8.00	5.20	8.10
	Rent	1.90	2.50	2.50	1.90	2.40	2.50
	Insurance	34.30	39.00	54.00	41.10	39.00	54.00
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Contracted Guards & Cleaners services	7.50	13.60	19.70	7.50	13.60	18.90
	Others specify(board of directors allowance, Repairs, Research, PC and administration activities)	46.40	26.30	42.70	39.20	22.90	10.40
RIVATEX EAST AFRICA LIMITED	Gross	-	50.00	50.00	-	47.00	47.00
	AIA	-	-	-	-	-	-
	Net	-	50.00	50.00	-	47.00	47.00
	Compensation to Employees	190.00	228.00	230.00	185.00	227.00	228.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	227.00	220.00	360.00	198.00	190.00	209.00
	Of Which						
	Utilities	34.00	38.00	5.00	32.00	37.00	37.00
	Rent	6.00	7.00	7.00	6.00	6.00	6.00
	Insurance	12.00	12.00	12.00	11.00	11.00	11.00
	Subsidies	-	-	-	-	-	-
	Gratuity	2.00	2.00	2.00	2.00	2.00	2.00
	Contracted Guards & Cleaners services	6.00	-	-	6.00	-	-
Others (Core Manadate expenses, subscriptions, Board, selling and distribution, finance costs and manufacturing expenses.	167.00	161.00	334.00	141.00	134.00	153.00	
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM SIZED ENTERPRISES DEVELOPMENT							
Medium and Small Enterprise Authority (MSEA)	GROSS	-	-	-	-	-	-
	AIA	-	-	-	-	-	-
	NET Exchequer	-	-	-	-	-	-

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others	-	-	-	-	-	-
Kenya Industrial Estates (KIE)	GROSS	-	-	-	-	-	-
	AIA	-	-	-	-	-	-
	NET Exchequer	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	-	-	-	-	
Uwezo Fund	GROSS	-	-	-	-	-	-
	AIA	-	-	-	-	-	-
	NET Exchequer	-	-	-	-	-	-

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others	-	-	-	-	-	-
Youth Enterprise Development Fund	GROSS	-	-	-	-	-	-
	AIA	-	-	-	-	-	-
	NET Exchequer	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	-	-	-	-	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
	GROSS	0	0	439.29	0	0	439.04

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
Kenya Investment Authority	A.I.A	0	0	2.00	0	0	1.75
	Net Exchequer	0	0	437.29	0	0	437.29
	Compensation to Employees	0	0	180.48	0	0	175.37
	Transfers	0	0	0	0	0	0
	Other Recurrent	0	0	258.81	0	0	263.67
	Of Which						
	Insurance	0	0	0.88	0	0	1.68
	Utilities	0	0	1	0	0	0.90
	Rent	0	0	44.35	0	0	48.22
	Subscriptions to International organization	0	0	0	0	0	0.00
	Subscriptions to Professional bodies	0	0	0	0	0	0.00
	Contracted Professional (Guards & Cleaners Services)	0	0	1.80	0	0	2.09
	Gratuity	0	0	0	0	0	0
	Others Specify: General office supplies, O&M and KIICO conference	0	0	210.78	0	0	210.78
Special Economic Zone Authority	GROSS	0	0	28.9	0	0	21.5
	A.I.A	0	0	25	0	0	17.6
	Net Exchequer	0	0	3.9	0	0	3.9
	Compensation to Employees	0	0	2.8	0	0	0.7
	Transfers	0	0	0	0	0	0
	Other Recurrent	0	0	26.1	0	0	20.8
	Of Which						
	Insurance	0	0	0	0	0	0
	Utilities	0	0	0	0	0	0

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Rent	0	0	0	0	0	0
	Subscriptions to International organisation	0	0	0	0	0	0
	Subscriptions to Professional bodies	0	0	0	0	0	0
	Contracted Professional (Guards & Cleaners Services)	0	0	0	0	0	0
	Gratuity	0	0		0	0	0
	Others Specify(board expenses and use of goods)	0	0	26.1	0	0	20.8
	GROSS	0	0	564.46	0	0	559.10
Export Processing Zones Authority	A.I.A	0	0	475	0	0	474.96
	Net Exchequer	0	0	89.46	0	0	84.14
	Compensation to Employees	0	0	300.43	0	0	300.43
	Transfers	0	0	0	0	0	0
	Other Recurrent	0	0	264.03	0	0	258.71
	Of Which						
	Insurance	0	0	38.06	0	0	38.06
	Utilities	0	0	7	0	0	7
	Rent	0	0	10.1	0	0	10.1
	Subscriptions to International organisation	0	0	0	0	0	0
	Subscriptions to Professional bodies	0	0	0	0	0	0
	Contracted Professional (Guards & Cleaners Services)	0	0	48.9	0	0	48.9
	Gratuity	0	0	14.71	0	0	14.71

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Others Specify (Investment Promotion Expenses, Administrative Expenses and O & M)	0	0	145.26	0	0	139.94
	TOTAL VOTE	0	0	1,032.65	0	0	1,019.64
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
TOURISM REGULATORY AUTHORITY	GROSS	422.01	405.60	398.32	410.62	374.11	383.94
	AIA	170.00	215.00	230.72	158.61	183.51	216.34
	Net	252.01	190.60	167.60	252.01	190.60	167.60
	Compensation to Employees	187.56	186.77	198.93	192.43	193.47	193.47
	Other Recurrent	234.46	218.83	199.4	218.2	180.64	190.47
	Utilities	0.46	0.57	0.52	0.48	0.53	0.51
	Rent	32.26	42.68	41.62	31.82	41.49	41.62
	Insurance	30.36	30.36	28.19	31.70	27.07	30.30
	Gratuity	-	9.91	5.78	-	5.88	5.78
	Contracted Guards & Cleaners Services	7.89	10.97	15.52	6.35	9.52	17.41
Others Specify. (Quality assurance audits, Standards development and Corporate performance management)	163.49	124.34	107.77	147.85	96.15	94.85	
KENYATTA INTERNATIONAL CONVENTION CENTRE	GROSS	1,802.80	968.31	1,000.65	545.77	676.56	933.36
	AIA	1,402.80	968.31	1,000.65	545.77	676.56	933.36
	Net	400.00					
	Compensation to Employees	274.00	314.00	321.00	214.00	222.00	254.00
	Other Recurrent	1,528.80	654.31	679.65	331.77	454.56	679.36
	Utilities	69.24	66.78	69.26	54.25	56.99	59.26

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Rent	-	-		-	-	
	Insurance	26.05	13.49	15.49	15.81	13.98	15.24
	Gratuity	18.10	16.21	21.61	7.20	10.10	9.33
	Contracted Guards & Cleaners Services	130.68	102.93	82.30	67.54	58.71	73.15
	Others: Other expenses relates to use of goods and services, board expenses and profits	1,284.73	454.90	490.98	186.97	314.79	522.39
KENYA UTALII COLLEGE	GROSS	718.10	1,051.40	837.30	842.60	724.40	770.80
	AIA	235.00	950.10	736.00	245.80	623.20	669.60
	Net	483.10	101.30	101.30	596.80	101.10	101.20
	Compensation to Employees	388.70	446.60	419.15	368.60	388.40	405.50
	Other Recurrent	329.4	604.8	418.15	642.3	311.4	399.6
	Utilities	41.00	66.90	72.30	36.50	46.40	65.20
	Rent	8.10	-	-	10.10	-	-
	Insurance	14.60	16.90	14.40	34.10	39.30	36.80
	Gratuity	68.60	78.80	73.95	65.10	68.50	71.60
	Contracted Guards & Cleaners Services	40.30	52.00	44.80	16.80	23.60	27.10
	Others specify. (Training Materials, Council Expenses, General and Finance Costs)	156.80	390.20	212.70	479.70	180.00	198.90
TOURISM RESEARCH INSTITUTE	GROSS	103.9	113.7	63.7	103.9	113.7	56.96
	AIA	0	0	0	0	0	0
	Net	103.9	113.7	63.7	103.9	113.7	56.96
	Compensation to Employees	20.4	20.4	7.4	3	2.5	1.6
	Other Recurrent	83.50	93.30	56.30	100.90	111.20	55.36
	Utilities	0	0	0	0	0	0

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Rent	0	0	0	0	0	8.4
	Insurance	1.7	1.7	1.7	1.4	1.5	0.93
	Gratuity	0	0	0	0	0	
	Contracted Guards & Cleaners Services	1.3	1		0.8	0.8	0.7
	Other specify. (Data analysis, Research and Survey, Data Management Platform Desermination	80.5	90.6	54.6	98.7	108.9	45.33
KENYA TOURISM BOARD	GROSS	469.86	512.03	769.35	447.53	498.05	765.84
	AIA	103.50	264.84	462.36	81.17	250.86	458.85
	Net	366.36	247.19	306.99	366.36	247.19	306.99
	Compensation to Employees	237.42	250.03	257.50	235.96	233.92	209.62
	Other Recurrent	229.44	260.00	509.32	209.03	262.18	553.71
	Utilities	3.00	2.00	2.52	2.54	1.95	2.51
	Rent	34.74	25.92	25.14	32.83	23.65	24.74
	Insurance	1.50	1.00	0.80	0.94	0.88	0.89
	Gratuity	12.77	12.19	12.55	12.64	11.56	8.82
	Contracted Guards & Cleaners Services	1.00	1.00	0.88	0.76	0.99	0.85
	Others (Destination Marketing costs, Repairs & Maintenance, Board expenses and other operational expenses)	179.42	219.89	469.95	161.87	225.09	518.40
TOURISM FUND	GROSS	1,790.05	2,905.42	4,352.16	1,556.97	2,811.52	4,530.66
	A.I.A	1,790.05	2,905.42	4,352.16	1,556.97	2,811.52	4,530.66
	Net						
	Compensation to employees	634.12	648.08	690.25	564.96	638.81	659.55

Name of SAGA	Economic classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/22
	Transfers	462.50	1,435.00	2,011.72	209.27	1,104.85	1,917.11
	Other recurrent	693.43	822.34	1,650.20	782.74	1,067.86	1,954.00
	Utilities	16.79	14.92	31.98	15.87	13.65	24.59
	Rent	19.10	22.00	27.00	18.39	21.04	26.32
	Insurance	76.20	65.00	83.19	61.78	46.17	70.23
	Gratuity	-	-	3.03	-	-	0.46
	Contracted Professional (Guards & Cleaners)	61.56	81.01	80.66	60.91	80.29	77.67
	Others (Levy Recruitment Drive, Fuel expenses, Staff Development-Training)	519.78	639.41	1,424.34	625.80	906.72	1,754.73
TOURISM PROMOTION FUND	GROSS	1,999	2,446	3,015	919	1,466	1,465
	A.I.A	1,999	2,446	3,015	919	1,466	1,465
	Net	-	-	-	-	-	-
	Compensation to employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	1,999	2,446	3,015	919	1,466	1,465
	Of Which						
	Insurance	0.65	0.80	1.50	0.59	0.75	0.74
	Utilities	-	-	-	-	-	-
	Rent	6.05	5.45	7.05	4.53	5.40	5.51
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	-	0.72	-	-	0.53
	Others Specify (Transfer to TIAs and Other Use of goods & Services)	1,992	2,440	3,006	914	1,460	1,458
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY							

2.7: Analysis of Performance of Capital Projects FY 2020/21 – 2022/23 (Kshs. Million)

Table 2.7: Analysis of Performance of Capital Projects FY 2020/21 – 2022/23

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS																			
Enhancing Community Resilience Against Drought (ECORAD II)	576.25	101.85	474.4	Jul, 17	Jan, 22	11	122	546.59	94.85%	13.00	10	569.59	100%	-	-	-	-	-	Project ended in FY 2021/22
ASALs GIS & Knowledge Management Centre	230	230	-	Jul, 18	Jun, 26	4	-	30.6	13.3%	30.00	0	41.97	18.25%	41.00	-	56.22	173.78	24.44%	On-course. Project had since been moved to recurrent

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Kenya Development Response to Displacement Impacts Project (KDRDIP)	10,962.00	-	10,962.00	May-17	Dec, 23	-	3,520.00	4,820.00	44.55%	-	3,878.24	8,198.00	75.70%	2,981.00	-	10,695.07	266.93	97.56%	Project extended for 8 months to end in Dec, 2023
Sustainable food system and resilience livelihood	158.17	79.80	78.36	May, 21	Jun, 24	-	18.7	-	-	33.41	18.78	33.41	21.12%	51.38	29.38	62.79	95.38	39.70%	Behind schedule due lack of disbursement by WFP
Kenya Social and Economic Inclusion	1,200	0	1,200	Apr, 19	Jun, 25	-	283.66	289.91	24.16%	-	110.50	363.31	30.28%	-	347.22	612.03	587.97	51%	Project is ongoing

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Project (KSEIP)																			However, project restructuring are underway to transfer the unutilized Grant component for scale up
Kenya Drought Early Warning Project	300	300	-	Jul, 16	Jun, 25	30	-	150	50%	30.00	0	180.00	60%	30	-	210	90	70	Project moved to recurrent vote

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			during 2021/22.
Ending Drought Emergencies : Support to Resilient Livelihood II	1,9804	660.00	1,320	Jan, 19	Dec, 24	90	279	489.81	11%	100.00	726	1,312.78	66.3%	427.27	77.03	1,740.05	296.9	98.96	Project completed. Project closure period commenced
Kenya Hunger Safety -Net programme (HSNP III)	28811.24	28811,24	0	Apr 19	June 25	2757.79	0	6853.79	25.87%	4100.10	0	10953.89	38.02%	5142.233	0	15853.2	12958.04	55.02%	Executive order/DPO5 ringfenced and

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			moved to Recurrent FY 23/24
Resilience and sustainable food system program	568.47	140	428.47	Feb, 20	Jun, 24	35	55.69	69.12	12.16%	35.00	117.4	104.12	18.32%	29.42	28.53	130.87	427.60	23.02	Project on going. WFP focused on drought response the last 2 years however, Bilateral

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			al convers ation is on going to get the programme back on track. Temporary 6 months No cots extension request granted .

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
TWENDE adaptation based in ASALs regions	791.43	240	551.43	Feb, 21	Jun, 26	0	59	-	-	55.00	186.00	55	7%	92.93	62.62	167.92	623.51	21.22%	Project is ongoing (Delayed for 2 yrs due to GCF process)
National Drought Emergency Fund (NDEF)	20,000	20,000	0	Oct, 21	Sept, 30	-	-	-	-	200.00	0	0	0%	263.3	-	463	19,887.80	2.3%	10 yr fund @ 2b/yr
Dryland Climate Action for Community Drought	2,250	625	1,625	Mar 2023	Feb 2028	-	-	-	-	-	-	-	-	-	356.98	356.98	1893.02	15.8%	New Project. start-up activities and Partner

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Resilience (DCADR)																			ship discussion ongoing.
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES																			
1173100101 Acquisition of equipment and machinery New KCC.	3,025.0	3,025.0	-	2015/16	2024/25	250.0	-	2,315.0	77%	50.0	-	2,365.0	78%	200.0	-	2,565.0	460.0	85%	
1173100401 Co-operative Management Information System	360.0	360.0	-	2016/17	2024/25	14.8	-	170.5	47%	35.0	-	205.5	57%	19.6	-	232.51	127.49	65%	
1173100900 Revitalization of Coffee	7,766.5	7,766.5	-	2019/20	2024/25	199.6	-	3,246.1	41%	232.0	-	3,478.1	45%	58.1	-	3,570	4,196.50	46	

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Industry through Coffee Co-operatives																			
1173100500 Modernization of Co-operative Cotton Gineries	1,239.1	1,239.1	-	2019/20	2024/25	27.5	-	29.9	5%	48.2	-	78.1	60%	18.7	-	80.3	1,158.8	6%	
1173101200 Modernization of the KNTC Warehouses	320.0	320.0	-	2019/20	2024/25	120.0	-	120.0	100%	67.5	-	187.5	59%	26.1	-	210.0	110.0	66%	
1173100700 Dairy Processing (Powdered Milk)	2,000.0	2,000.0	-	2019/20	2024/25	150.0	-	650.0	33%	-	-	650.0	33%	500.0	100	1,150.0	850.0	58%	

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
1173100600 Co-operative Share Trading Platform	260.0	260.0	-	2015/16	2019/20	-	-	-		-	-	-	0%	-	-	-	260.0	0%	
1173101401 Financial Inclusion Fund	20,000.0	20,000.0	-	2022/23	2022/23	-	-	-		-	-	-	0%	20,000.0	-	12,000.0	8,000.0	60%	
Grand Total	34,970.6	34,970.6	0.0			761.9	0.0	6,531.5		432.7	0.0	6,964.2		20,822.5	0.0	19,807.81	15,162.79		
VOTE 1174: STATE DEPARTMENT FOR TRADE																			
1174100700 KIBT Parklands Building Portioning	495	495	0			240	0	199.01	40.20	0	0	199.01	40.20	0	0	199.01	295.99	40.20	Th project was not allocated funds in the last two financial years

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			due to budgetary constraints
1174101500 Purchase of excess Rice from Kano and Mwea (KNTC)	660	660	0	7/1/2020	6/30/2021	660	0	660	100.00	0	0	660	100	0	0	660	0	100	
117410101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	212.50	212.50	-	7/1/2016	6/30/2026	50	0	112.5	52.94	0	0	112.5	52.94	0	0	112.5	100.00	52.94	As at June 30th, 2020 the Authority had received funds to

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			acquire 2 exhibit warehouses. As at September 30, 2022 an offer letter to the identified service provider with the prescribed value

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			had been issued. The positive trajectory so far will assure the acquisition.
1174100501 Modernization of Standards Laboratory	865.00	865.00		7/1/2016	30/06/2026	0	0	8.7	1.96	0	0	8.7	1.96	0	0	8.7	435	1.96	The project was allocated Ksh 50 Million in the

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			FY 2022/23 Printed estimates but the allocation was subjected to 100% budget cut in Supplementary No 1
1174100601 Establishment of Commodity	5,060.00	2,000.00	3,000.00	7/1/2017	6/30/2027	150	0	347	6.86	59.5	0	406.5	8.03	16.9	0	422.99	4,637.01	8.36	The project implementation

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
s Exchange (KOMEX) Platform																			n was affected by budget cuts in the FY 2022/23 supplementary No 1
1174101601 Costruction of Constituency Industrial Development Centres ESP-HQ	1,260.00	1,260.00		7/1/2015	6/30/2025	630.9	0	630.9	50.07	225	0	830.9	65.94	50	0	880.9	379.1	69.91	The project implementation was affected by budget cuts in the FY

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			2022/23 supplementary No 1
1174101701 Kenya Youth Empowerment Opportunities Project - KYEOP.	5,115.60	-	5,115.60	7/4/2016	7/3/2026	0	604	858.1	16.77	0	1,000.70	1838.4	35.94	0.00	1,170.10	2537.961	2,577.64	49.61	Total Project cost is USD 40.6 Million .Delayed disbursements of from the Development partner

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
1174101101 Warehouse Refurbishment (KNTC)	320.00	320.00	-	7/4/2020	7/3/2025	120	0	120	37.50	67.5	0	187.5	58.59	48.50	0	232.2	87.8	72.56	Ongoing project
1174103101 Warehouse Receipt System	450.00	450.00	-	7/1/2020	6/30/2027	75	0	75	16.67	50	0	125	27.78	25	0	150	300	33.33	The project implementation was affected by budget cuts in the FY 2022/23 supplementary No 1
Total	14,017	7,691	6,326	344,804	367804.00	1,926	604	3,011		402	1,001	4,369		140	1,170	5,204	8,813		

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY																			
1.Development of Athi River Textile hub-EPZA-1175100600	8,240	8,240	0	1/7/2014	6/30/2024	97.87	0	5,222.57	63.38	145	0	5,367.57	65.14	161.3	-	5,528.87	2,711.13	67.10	The project is ongoing. Budgetary cuts affected completion rate.
2.Railway Siding and related infrastructure EPZA-1175100602	1,600	1,600	0	1/7/2020	30/06/2024	50	0	50.00	3.13%	45.1	0	95.10	5.94	25.8	-	120.10	1,479.10	7.51	The project is in its Initial stages. The feasibility

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			study is underway.
3. 1175101000 Construction and equipping of Industrial Research Laboratories – KIRDI South B	5,934	5,934	0	25/02/2013	6/30/2024	360.4	0	3,859.40	76.50	448	0	4,307.40	72.59	125	0	4,432	1,502	74.69	Project civil and building works have been completed, internal and external finishing works are

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			ngoing (Mechanical, Electrical and other building services and management systems installations)
4.Modernization of RIVATEX	7,200	4,200	3,000	1/7/2015	30/06/2022	128.00	1,792.00	6,604.92	91.735	135.08	-	6,740.00	93.6	60	-	6,931	269	96	The project is nearing

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Machinery-1175101100																			completion.
5. Provision of Finances to SMEs in Manufacturing sector-KIE-1175101300	5,350	5350	0	1/7/2015	30/6/2024	712.5	0	2,758.55	51.56	604.634	0	3,363.18	62.86	255.23	-	3,618.41	1,731.59	67.63	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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																			Agro-processing sector.
6. Infrastructure and civil works development -KITI-1175101500	860	860	0	1/7/2017	30/06/2024	25	0	188.00	21.86	90	0	278.00	32.30	94	0	372	488	43.20	Low budget allocation and lack of exchequer has affected implementation of the project.
7. Modernization of NMC's Foundry	1788	1788	0	1/7/2015	30/6/2024	59.15	0	556.55	31.13	35	0	591.55	33.09	38	0	629.55	1,158.45	35.0	The project is ongoing

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Plant & CNC & Fabrication Workshop - NMC-1175102300																			g with low funding .
8. Kenya Industry and Entrepreneurship Project (KIEP)-1175102900	5,665	515	5150	1/7/2018	6/30/2025	16.17	498.26	278.7	5.37	56.5	912	418.40	7.39	38.38	400	721.19	4,943.81	12.73	Activity slowdown in the FY due to the review process requested
9. Cotton Development (RIVATEX)	1,187	0	1,187	1/7/2017	6/30/2024	29.5	0	370	31.17	0	0	370.00	31.17	55.1	0	443.00	744.00	37.00	The project is ongoing

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Subsidy and Extension Support-1175102700																			g, 37% complete
10. Development of Nyando Apparels and Value Addition Centre(RIV ATEX)	210.83	210.83	0	1/7/2021	30/06/2023	0	0	0	-	100.083	0	100.08	47.47	35.5	-	166.14	43.94	70.00	Project is ongoing, 70% complete.
11. Development of Kieni Apparels and Value Addition Centre(RIV ATEX)	110.00	110.00	0	1/7/2021	30/06/2023	0	0	0	-	100	0	100.00	90.9	10.5	-	107.5	2.5	99.00	Project is ongoing, 99% complete

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
12.One stop shop centre - KENINVEST	200	200	0	7/1/2016	31/6/2023	0	0	150	75.00	10	0	160.00	40.00	22.00	-	200	-	100.00	The project is complete
13.Office Improvement and Remodeling KENAS 1175103500	35	35	0	7/1/2021	6/30/2022	0	0	0	-	35	0	35.00	-	-	-	-	-	100.00	The project is Complete
14.Develop a free port & Industrial Parks-Special Economic Zones Mombasa-1175100300	5,000	5,000	0	7/1/2019	6/30/2023	313.6	0	316.60	6.33	22.5	0	239.10	4.78	500.00	-	299.25	4700.75	5.99	The project is ongoing- Budgetary cuts affected

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			completion rate.
15.Development of SEZ Textile Park-Naivasha-Special Economic Zones 1175100400	4,620	4,620	0	1/7/2019	6/30/2023	259.15	0	262.25	5.68	22.5	0	284.75	6.16	50.00	-	359.61	4,260.39	7.78	The project is ongoing. Budgetary cuts affected completion rate.
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT																			
1176100601 Uwezo Fund														46.00	-	46.00			
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION																			

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
1.Development of Athi River Textile hub-EPZA-1175100600	8,240	8,240	0	1/7/2014	6/30/2024	97.87	0	5,222.57	63.38	145	0	5,367.57	65.14	161.3	-	5,528.87	2,711.13	67.10	The project is ongoing. Budgetary cuts affected completion rate.
2.Railway Siding and related infrastructure EPZA-1175100602	1,600	1,600	0	1/7/2020	30/06/2024	50	0	50.00	3.13%	45.1	0	95.10	5.94	25.8	-	120.10	1,479.10	7.51	The project is in its Initial stages. The feasibility study is

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			underway.
3. Construction of Investors ShedsEPZA	2,693.00	2,693.00	0.00	1/7/2022	30/06/2024											50.00	2,643.00	2	
4. Kenanie ETP - EPZA	4,890.00	4,890.00	0.00	1/7/2017	30/06/2025											0.00	4,890.00	0	
5. One stop shop centre - KENINVEST	200	200	0	7/1/2016	31/6/2023	0	0	150	75.00	10	0	160.00	40.00	22.00	-	200	-	100.00	The project is complete
6. Develop a free port & Industrial Parks-Special Economic Zones	5,000	5,000	0	7/1/2019	6/30/2023	313.6	0	316.60	6.33	22.5	0	239.10	4.78	500.00	-	299.25	4700.75	5.99	The project is ongoing. Budgetary cuts affecte

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
Mombasa-1175100300																			d completion rate.
7.Development of SEZ Textile Park-Naivasha-Special Economic Zones 1175100400	4,620	4,620	0	1/7/2019	6/30/2023	259.15	0	262.25	5.68	22.5	0	284.75	6.16	50.00	-	359.61	4,260.39	7.78	The project is ongoing. Budgetary cuts affected completion rate.
VOTE 1202: STATE DEPARTMENT FOR TOURISM																			
1201100300 Open Space Office Modelling	185	185	-	16-Jul	22-Jun	100		72.74	55%	61	NIL	146.34	95%	34		158.9	26.6	97%	Certificate part completion has

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
and Security System Fitting																			been awarded
1202100500 Ronald Ngala Utalii College - TF	6,656	6,656		Jul-13	Jun-24	50	-	7,117	60.0%	208.6	-	8,6634	76%	558.60	-	10,200.56	2,578	78%	This is an ongoing project which has delayed due to budgetary constraints over the years. As a result,

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			the project has accumulated high interest rates and penalties
1201100600 New Practical's Training Block (Kitchen & Housekeeping Laboratory) – KUC	750	750	-	14-Jul	23-Jun			62.7	55%		NIL	225	85%	-NIL	NIL	117.4	47.6	95%	Part of electrical works and fire suppression system were

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			retended
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	6,669	-	15-Jul	24-Jun	125		2022.9	30.33%	55	NIL	2,077.90	43%	-	-	2,077.90	4,591.1	43%	Project Ongoing
1202100802 Tourism Marketing - Economic Stimulus Programme ESP	4,000	4,000	-	20-Jul	22-Jun	874		874	100.00%										Completion rate relates to projected activities

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			es for FY 2020/21
1202100900 KICC Modernization and refurbishment - Rehabilitation of Tsavo Ballroom	2,929	2,929	-	13-Jun	24-Jun	52		1057.8	34.34		NIL	-	-	8.1	Nil	1058.06	1871.06	36.12	modernization of KICC caucus room, rehabilitations of amphib theatre room and modernization of Aberda

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			re and Lenana meeting room
1202101002 Capital Lending to Hoteliers-Economic Stimulus Programme (ESP)- TFC	10,000	10,000	-	20-Jul	22-Jul	2,204.26	-	2,204.60	100%										46 applicants issued with Offer letters worth KShs 1,379,137,50.30 KShs 427,473,456.74

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			disbursed to 21 applicants based on drawdown schedules against 65 approved applications worth KShs 2.274Bn

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
1202101500 KICC Prefab	500	500	-	20-Mar	21-Jun	-	-	-	-										Project halted
1201101700 Mama Ngina Beach Management	493	493	-	18-Jul	21-Jun	16	0	492.95	99.90%										Project completed and handed over to the client on 25th March, 2021.
1202102000 Meru National park Access Road	198.8	198.8	-	16-Jul	21-Jun	95		196.93	100%										Project completed and handed over to the client on 25th May

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
																			2021 and to KERR A for continuity in rehabilitation of works (KMs) outside the project contract scope
1202102600 Naivasha Waterfront	300	300	-	20-Mar	21-Jun	-	-	-	-										Project Halted
1202102700 Rehabilitation	350	350								150	NIL	131	87%				219.0		PROJECT

Project Code and Project Title	Est cost of the project (financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est cost of the project (a)	GO K	Foreign	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2022	Completion Stage as at 30th June 2022 (%)	Approved GO K Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2023	Outstanding balance E as at 30th June, 2023	Completion Stage as at 30th June 2023 (%)	
n of Auditorium Hall BOMAS																			MOVED TO CULTURE Phase I (Roofing and Floor, VIP Lounges) is 87% complete.
Total	31,298	31,298	0			3,464	0	10,023		474.6		7,533		600.7		13612.2	9285.76		

2.8. Review of Pending Bills for the FY 2020/21-2022/23

Table 2.8: Summary of Pending Bills

Type/Nature	Due to lack of Exchequer			Due to lack of provision		
	2020/21	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF ASALS						
1. Recurrent						
Compensation of Employees	-	-				
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	6.649	6.142	8.15	-
Social benefits e.g. NHIF,NSSF	-	-	-	3.439	3.439	-
Other Expenses	-	-	-			
2. Development						
Acquisition of Non-Financial assets	-	-	-			
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-			
Others (Supply of assorted Seedlings)	-	-	-	-	-	
Total Pending Bills	-	-	-	2,439.34	2,439.34	3,037.44
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
1. Recurrent						
Compensation of Employees	0	0	4.84	0	0	4.84
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	0	0.00	-	-	0.00
Social Benefits e.g. NHIF, NSSF	0	0	0.00	0	0	0.00
Other Expenses	0	0	4.84	0	0	4.84
2. Development						
Acquisition of non-financial assets	0	0	6.56	0	0	6.56
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	0	0.00	0	0	0.00
Others-Specify	0	0	0.00	0	0	0.00
Total Pending Bills	0	0	11.40	0	0	11.4
VOTE 1174: STATE DEPARTMENT FOR TRADE						
1.Recurrent						
Compensation of Employees	-	-	-	-	-	-
Use of goods & services e.g., Utilities, Domestic or Foreign Travel etc.	46.48	69.7	35.8	-	-	-
Social Benefit e.g., NHIF, NSSF	36.75	16.47	-	-	-	-
Other Expenses	-	-	-	-	-	-
2.Development						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods & services e.g. Utilities, Domestic or Foreign Travel etc.	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
Total Pending Bills	83.23	86.17	35.8	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
1. Recurrent						
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	35.079	-	67.36	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-

Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	35.079	-	67.36	-	-	-
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM SIZED ENTERPRISES DEVELOPMENT						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g., utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social Benefit e.g., NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION						
1. Recurrent	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or Foreign travel etc	0	0	0	0	0	0
Social Benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expenses	0	0	50	0	0	0
2. Development	0	0	0	0	0	0
Acquisition of non- Financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Others -	0	0	0	0	0	0
Total Pending Bills	0	0	50	0	0	0
VOTE 1202: STATE DEPARTMENT FOR TOURISM						
1.Recurrent						
Compensation of Employees						
Use of goods and services e.g. Utilities, domestic or foreign travel etc.			978.19	2.67	3.55	
Social benefits e.g. NHIF, NSSF			52.90			
Other Expense			4,559.88			
Total Recurrent			5,590.97	2.67	3.55	
2.Development						
Acquisition of non-financial assets				0.34	1.43	
Use of goods and services e.g. utilities, domestic or foreign travel etc.						
Others – Construction of Ronald Ngala and Office space partitioning in the			777.19			
Total Development			777.19	0.34	1.43	
Total Pending Bills			6,368.16	3.01	4.98	
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY						
Recurrent	8.22	13.8	54			
Compensation of employees						
Use of Goods and Services	8.22	13.8	54			
Social Benefits e.g. NSSF, NHIF						
Development						
Acquisition of non-financial assets						
Use of Goods and Services						
Total Pending Bills	8.22	13.8	54			

2.2.Summary of Court Awards

During the period under review various court litigations led to a total of **Kshs. 2.63 billion** that the sector had to pay. A total of **Kshs. 0.51 billion** has been settled so far.

Table 2. 9: Summary of Court Awards

Details of The Award	Date Of Award	Amount	Payment To Date
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT			
SDR&NCD			
SMEC International PYT Ltd Vs The Principal Secretary Ministry Of East Africa Community And Regional Development Cause No. E025 Of 2012	16/11/2017	19,056,739.00	0
N.K. Brothers Ltd Vs Ministry Of Regional Development Authority Cause No. 472 Of 2012	5/7/2021	66,955,559.55	
Sub-Total		86,012,298.55	0
LBDA			
KSM ELRC Petition. No.4 Of 2020, Clifford O. Obiero Vs. LBDA	13/5/2021	200,000.00	0
KSM E. & L.R.C.C No.147 Of 2016 LBDA Vs. Charles Ochieng' Opiyo.	14/4/2021	280,000.00	0
Milimani Miscellaneous Application No. E1093 Of 2020; Wekesa & Simiyu Advocates Vs. LBDA	12/3/2021	116,170,395.88	0
Milimani Miscellaneous Application No. E238 Of 2021; Wekesa & Simiyu Advocates Vs. LBDA	12/3/2021	12,246,943.60	0
KSM ELC No.12 Of 2018, Joseph Ochieng' Vs LBDA	14/9/2019	1,500,000.00	1,000,000.00
Sub-Total		130,397,339.48	1,000,000.00
ENNDA			
Nyeri Civil Suit No. 14 Of 2017 Ndumberi General Merchants Limited Vs Ewaso Ng'iro North Development Authority	24.03.2022	41,267,151.94	0
Nairobi Civil Suit No. E085 of 2019 Global Engineering Consultants Ltd Vs Ewaso Ng'iro North Development Authority & 5 Others	04.09.2023	42,989,211.30	0
Meru Chief Magistrate Civil Suit No. 203 Of 2016 APA Insurance Ltd Vs Ewaso Ng'iro North Development Authority	27.2.2018	14,140,783.00	0
Nairobi Misc. App. No. 82 Of 2018 Jovan Kariuki T/A Moran Auctioneers Vs Ewaso Ng'iro North Development Authority	22.09.2022	1,094,385.00	0
Isiolo Chief Magistrate Civil Suit No. E073 Of 2022 Takaful Insurance Of Africa Ltd Vs Ewaso Ng'iro North Development Authority	22.08.2023	1,845,170.85	0
Sub-Total		101,336,702.09	
KVDA			
Eldoret Elrc Case No. 352 Of 2016	11/6/2021	160,168.00	0
Eldoret Elrc Case No. 54 Of 2019	4/2/2022	23,405,000	0
Sub-Total		23,565,168.00	0
CDA			
Coast Development Authority (CDA) was sued in Mombasa High Court Civil Suit number 11 of 2017, Endebess Development Company Limited Versus Coast Development Authority. The Appeal Court ruled against CDA on 17th April 2023.The Authority is to pay Ksh 62 million plus interest of	17 th April, 2023	126,800,000.00	0

Details of The Award	Date Of Award	Amount	Payment To Date
10% for 10 years to Endebs Development Company Limited and the legal fees			
Sub-Total		126,800,000.00	0
Total Vote		468,111,508.12	1,000,000.00
VOTE 1174: STATE DEPARTMENT FOR TRADE			
Petition No.121 of 2018 Stanley Magare Vs. ACA & 3 Others	4 th June 2020	100,000	None
Industrial Cause No. 653 of 2012 (Milimani) Joyce N. Simitu vs ACA	14 th June 2019	600,000	None
High Court at Embu Petition No. 5 of 2019 {John Kariuki T/A Khifam Ltd vs Uzuri Foods }	17 th Nov 2020	550,000	None
HCC No. 105 of 2006 (Mombasa) Doshi Iron Mongers limited vs Kenya Revenue Authority and Attorney General	23 rd July 2019	6,596,140	Part payment done
Judicial Review No. 77 of 2018 (Mombasa) – CMCC No. 510 of 2009 Rocham Enterprises vs Ministry of Industry, Trade and Cooperatives and Attorney General	23 rd May 2018	11,903,860	None
TOTAL		19,750,000	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY			
CMCC NO. 251 - NAFTALI KANEGENI	25 th May 2021	10,000,000	5,291,711
CMCC NO. 252 - GEOFREY NDEGWA	25 th May, 2021	600,000	2,343,426
ELRC court cause No.2119 of 2016 & Civil Appeal No. 14 of 2016:	6 th October 2017	1,401,585,365	90,000,000
NAIROBI ELRC CASE No. 247 of 2019, Peter Ndung'u Matheri Vs EAPCC Unfair dismissal case	14 th February 2020	3,695,258.00	-
NAIROBI ELRC CASE No. 248 of 2019, Musa Mohamed Kaleve Vs EAPCC Unfair dismissal case	14 th February 2020	5,982,333.35	-
NAIROBI ELRC CASE No. 249 of 2019, Charles Maina Jesse Vs EAPCC Unfair dismissal case	14 th February 2020	4,535,014.00	-
Milimani HCCC No. 210 of 2006 Kitololo Consultants Ltd Vs EAPCC. Breach of Contract - Upgrade of Sewerage System for Staff Housing Scheme	18 th July 2019	7,248,040.00	7,248,040.00
ELRC Cause 1228 of 2017, Enos Otieno Auch Vs EAPCC Unfair dismissal case	6 th March 2019	4,569,813	4,569,813
UNRISK Vs KIRDI 2010	25 th September 2014	6,676,252	3,338,126
Employment and Labour Relations Court – Case No. E377 of 2020	22 nd January 2021	800,000	-
Kenya Bureau of Standards Vs LandMark Freight Services Ltd	29th May 2023	670,000,000	376,000,000
Total		2,115,692,075.35	488,791,116
VOTE 1202: STATE DEPARTMENT FOR TOURISM			
Nyando cmcc no. 53 of 2016 john apunda vs hon. Attorney general & another (State Department for Tourism)	3 rd July 2019	1,456,271.60	No Payment Yet
Nyando spmcc no.184 of 2013 fanuel misango vs ag and others (State Department for Tourism)	14 th October 2014	1,983,414.70	No Payment Yet
Nairobi hccc no. 374 of 2007 Edith Kweyu Ekume vs Hon. Attorney General & another (State Department for Tourism)	1 st November 2013	1,188,348.16	No Payment Yet
Nbi cmcc no. 10780 of 2003 Clement Mwatsama vs hon. Attorney general (NBI hcjr no. 259 of 2019)(state department for tourism)	4 th March 2010	1,568,625.13	No Payment Yet
Magic contractors (Kenya Utalii College)	21 st Nov,2022	23,000,000.00	15,333,333.33
Macharia Burugu & Co. (Kenya Utalii College)	14 th Dec,2022	3,950,912.70	1,975,456.35
TOTAL		33,147,572.29	17,308,789.68
TOTAL GECA		2,636,701,155.76	507,099,905.68

CHAPTER THREE

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

3.1. Prioritization of Programmes and Sub-Programmes

This section lists the Sector's sixteen (16) programmes and their objectives as well as outputs, key performance indicators, and targets for 2024/25 and the medium term.

3.1.1. Programmes and their Objectives

This section presents the sector programmes and their respective objectives:

S/No.	Programme	Objective
1.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
2.	Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization
3.	Co-operative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.
4.	Domestic Trade Promotion and Regulation	To facilitate the growth of domestic Trade
5.	Fair Trade Practices and Compliance with Standards	To ensure fair trade practices and consumer protection
6.	International Trade Development and Promotion	To promote export trade and brand reputation
7.	Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading.
8.	Standards and Quality Infrastructure and Research	To provide standards, quality infrastructure and industrial research for improved industrial performance.
9.	Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector
10.	Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services
11.	Digitization and Financial Inclusion for MSMEs	To Increase Wealth Creation through MSMEs Sector

S/No.	Programme	Objective
12.	Investments Development and Promotion	To increase private investments both domestic and foreign
13.	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
14.	Tourism Product Development and Diversification	To improve destination competitiveness
15.	East African Affairs and Regional Integration	To coordinate Kenya's participation in the EAC Regional integration process and monitor and evaluate implementation of northern corridor development
16.	General Administration, Support Services and Planning	To strengthen institutional capacity for service delivery

3.1.2 Programme, Sub – Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs) for the Sector

Table 3.1 Programmes/Sub-Programmes, Outcomes, Outputs and KPIs

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs) for the Sector.

Table 3.1: Programmes/Sub-Programmes, Outcomes, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
VOTE 1036: STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALs	Food and nutrition programmes implemented	No. of primary schools implementing Food and nutrition improved programmes	-	-	10	10	8	8
			No. of community groups implementing nutrition improvement activities	-	-	18	18	16	14
		Rangeland and Water resources developed and managed	No. of water sources mapped	-	-	400	200	150	100
			No. of water sources rehabilitated and maintained	-	-	285	50	30	20
		Capacity development programme implemented	No. of community groups trained.	-	-	10	10	8	8
			No. of technical County and National Government staff trained.	-	-	40	20	20	10
		Updated GIS System	No. of datasets uploaded to the GIS under existing categories	4	1	6	4	4	4
			No. of inter-agency linkages created and	2	1	4	3	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			sharing ASALs development data						
S.P 1.2: Drought Management	National Drought Management Authority	Drought early warning and early system and action implemented	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	300	324	348
			No. of sector-specific response interventions	250	216	200	200	250	250
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	110,000	94,684	125,850	133,800	169,800	169,800
			No. of beneficiary households under emergency scale-up during drought	60,000	67,069	70,000	70,000	70,000	70,000
		Resilience and Climate Change Adaptation Enhanced	No. of Preparedness / resilience projects implemented	30	8	30	30	40	40
			No. of drought recovery interventions implemented	50	16	20	20	25	25
S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend initiatives implemented	No. of inter-county and cross border peace dividend initiatives implemented	5	5	1	2	3	4
			No. of forums held to promote peace	-	-	3	3	3	4
			No. of cultural peace events held	-	-	1	3	3	5
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT									
Outcome: Sustainable Integrated Basin Based Development.									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP. 2.1: Integrated Basin-based Development	Conservation Department Regional Development	Strategic Documents developed	No. of strategic documents developed	-	-	-	2	1	1
		5Billion Fruit tree seedlings by 2032 propagated	No. of fruit tree seedlings propagated	-	-	-	500,000,000	500,000,000	500,000,000
		Feasibility studies for 4 multi-purpose dams and integrated development projects initiated	No. of feasibility studies	-	-	1	1	1	1
		Regional development Information and Knowledge Management System developed	% Completion	-	-	-	50	80	100
	KVDA	Wei wei phase III Integrated Project infrastructure constructed	% completion of irrigation infrastructure	75	80	90	100	-	-
			Tones of seed maize harvested	750	873	1200	1350	1500	1500
		Mango value chain Implemented	% completion	85	85	95	100	-	-
			Litres of mango juice processed	14,000	60,000	42,500	80,000	90,000	100,000
		Napuu irrigation project infrastructure constructed	% completion of irrigation infrastructure	85	90	95	100	-	-
			Acres of land irrigated	150	10	75	150	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Cherangany Catchment Conservation Project implemented	No. of Tree seedlings planted.	400,000	520,240	1,500,000	1,700,000	1,900,000	2,000,000
	TARDA	Kieni Integrated Irrigation Project constructed	% Completion	13.5	13	13.5	15	16	17
Acres under Irrigation (smallholder schemes)			100	0	100	1440	750	612.5	
Lower Muranga Integrated Programme Implemented		% Completion	13.5	13	13.5	18	20	23	
		Acres under Irrigation (Lower Muranga smallholder irrigation schemes)	75	0	75	660	700	1100	
Tana Delta Rice Irrigation Project (TDIP) Rehabilitated		% of rehabilitation of irrigation infrastructure	75	58	68	85	93	100	
		Tonnes of white rice produced	1575	65.2	1,575	4,500	9,000	12,000	
Tana and Athi Catchment Management Programme completed		Acres under Catchment Conservation	-	-	400	500	1000	1200	
		Km of cutline established	-	-	30	60	-	-	
LBDA	Lichota, Muhoroni and Alupe Solar Irrigation project implemented	% completion	55	55	63	82	100	-	
		Acres of land installed with irrigation infrastructure	30	30	30	50	60	-	
	Kimira Oluch Smallholder Farm Irrigation Project implemented	% of completion (Cumulative)	88	88	92	97	100	-	
		Hectares of land under irrigation	-	-	100	120	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Integrated Climate Change Resilience Project	% completion (Cumulative)	-	-	-	36	75	100
			No. of trees propagated and planted as a Greening Initiative	-	-	-	4,000,000	4,000,000	2,000,000
		Fruits and vegetables processing plant constructed	% completion (Cumulative)	-	-	-	24	54	80
	ENSDA	Oloitokitok Agro-processing factory constructed	% of factory building constructed	100	70	100	-	-	-
			Ewaso Ng'iro Tannery and Leather Factory operationalized	Square feet of leather produced	800,000	511,045	850,000	1,500,000	2,400,000
		Bamboo Commercialization and value addition program implemented	No. of Bamboo seedlings propagated	300,000	100,410	200,000	300,000	300,000	300,000
			Acres of bamboo plantations established	100	127	200	300	300	300
		Oloyiangelani Oloshoibor Integrated Water Development and food security Project constructed	No of acres under smallholder irrigation	50	50	-	50	150	-
			No of water points developed	-	-	-	2	3	-
	CDA	Integrated Fruit and Honey	Litres of bottled water produced	250,000	182,901	300,000	320,000	350,000	450,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Processing plant (Hola) established	Tonnes of fruits processed	-	-	-	600	650	650
		Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	200	20	50	150	150	200
			No. of farmers trained	200	100	100	100	300	500
		Malindi Integrated Social Health Development Programme (Phase II) implemented	Km. of road tarmacked	11	0	-	6	5	-
			% completion of ICU at Malindi sub-County hospital	10	0	50	100	-	-
		Strategic water facilities developed	No. of water facilities rehabilitated	-	-	5	5	5	5
			Volume of water supplied (M ³)	-	-	50,000	50,000	50,000	50,000
	ENNDA	Gums Arabic and Resins Integrated development project implemented	constructing raw materials warehouse	1	0	-	1	-	-
			Tones of gums and resins purchased and processed	20	5	8	20	-	-
		Ewaso Ng'iro North Catchment Conservation Project implemented	No. of assorted tree seedlings planted.	20,000	20,000	20,000	900,000	900,000	1,000,000
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	Acres of smallholder farmer irrigation developed	-	-	50	50	50	50
			No. of irrigation water sources developed	-	-	5	5	5	5
		Northern Kenya Integrated Camel Development Programme implemented	Hectares of rangeland re-vegetated	-	-	-	100	200	500
			% completion of camel milk processing factory and related facilities	-	-	-	25	50	100
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Outcome: Efficient and Effective Service Delivery									
SP. 3.1: General Administration & Support services	Headquarters Administrative Services	Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
		Strategic Plan developed	Strategic plan	-	-	1	-	-	-
		Staff training conducted	No. of staff trained	157	0	238	238	238	238
		Training Needs Assessment conducted	Training needs assessment Report	-	-	-	1	-	-
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES									
PROGRAMME 1: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT									
OUTCOME: Increase Contribution of Co-Operatives to the Economy									
SP 1.1: Governance	Co-operative Audit	Audited accounts registered	No. of Audited accounts registered	3,800	4,734	4,000	4,200	4,500	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
and accountability		Technical updates and guidelines issued	No. of Technical Updates and guidelines issued	2	4	4	4	4	4
	SASRA	Financial stability ratio maintained	Core capital to total assets ratio of 10% for DTs	15.81	15.97	16.13	16.29	16.45	16.61
			Core capital to total assets ratio of 8% for NWDTs	-	8.00	8.08	8.16	8.24	8.34
		Saccos Legal framework for deposit guarantee developed	No. of frameworks	-	-	-	1	-	-
	ECCOS	Cooperatives sensitized on governance, ethics and corruption	Sensitization fora	2	2	2	2	2	2
SP 1.2: Co-operative advisory services	Co-operative Registration, Policy and Standards	Viabile co-operative Societies registered	% of applications processed	100	100	100	100	100	100
		Policies and legal instruments developed and disseminated	No. of policies and legal instruments developed	1	0	3	2	-	-
		Cooperative Transformation Strategy developed	Cooperative Strategy	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Standardized Cooperative manuals, guidelines and Model by laws developed	No. of cooperative manuals and guidelines	-	2	4	4	4	4
SP 1.3: Marketing, Value Addition & Research	NEW KPCU	Affordable credit through Coffee Cherry Advance Revolving Fund disbursed	Amount disbursed (KShs. Million)	300	512	4000	4500	5000	6000
		Clean coffee milled	Metric tons milled	3000	3018.82	5500	10000	15000	20000
		Cotton co-operative ginneries constructed	% Completion	8	0	8	32	64	100
SP 1.4: Co-operative management and investment	NEW KCC	NKCC plants modernized	% Completion	85	80	80	85	100	-
		Milk Powder processed	Metric Tons	1250	375	1,250	2,125	1,250	1,250
		Raw milk processed	Litres of milk per day ('000)	800	825	825	975	950	1,100
SP 1.5: General Administration, Planning and Support Services	ICT	Cooperatives files digitized	% of records digitized	-	-	25	25	25	25
	Human Resource Management and Development	New organization structure implemented	No. of officers recruited	-	-	87	47	40	-
			No. of officers promoted	-	-	28	10	10	8
Administration	Office space refurbished	% Completion	100	60	40	20	20	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	CPPMD	Strategic Plan prepared	Strategic Plan	-	-	-	1	-	-
		Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	-	4	4	4
VOTE 1174: STATE DEPARTMENT FOR TRADE									
PROGRAMME 1: DOMESTIC TRADE PROMOTION AND REGULATION									
OUTCOME: Enhanced Growth Of Domestic Trade And Sustainable Development And Promotion Of Beta Priority Value Chains									
S. P 1.1 Enabling environment for business growth	Department of Internal Trade	Kenya Trade Portal on Governance and Management Operationalized	% of completion	100	0	-	50	50	-
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade (in Kshs. Billion)	800	815.9	830	840	850	860
		Kenya Trade Development Bill finalized	Kenya Trade Development Bill	-	-	-	1	-	-
		National Trade Policy implemented.	No. of trade forums held	-	-	2	2	2	2
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council	Warehouse Receipt System developed	Operational Warehouse Receipt System	-	-	-	1	-	-
	KNTC	Cooperatives rice purchased and re-sold	No. of metric tonnes of rice procured	6,500	4,330	6,500	7,300	7,800	8,300
			No. of metric tonnes of rice sold	16,500	4,298	6,200	7,100	7,400	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Amount paid to rice cooperatives (Kshs. Millions)	650	1,431	1,500	1,700	1,900	2,000
		Aggregation centres and export trading warehouses established	No. of existing warehouses refurbished and transformed into aggregation centres	0	0	1	2	2	5
			No. of international export trading warehouses established.	1	0	1	1	1	1
			E-Portal developed	-	-	1	-	-	-
		Market price stabilization commodities purchased and re-sold	Value of essential commodities re-sold (Kshs. Billions)	1	0.65	21	16	18	20
		KOMEX	KOMEX Platform operationalized	% Operationalization of KOMEX platform	75	25	-	50	75
S.P 1.3 Development and Promotion of BETA Priority Value Chains	BETA Secretariat	Route to Market (RTM) Strategy for Kenyan Coffee, Tea and Dairy products developed	No. of RTM Strategies developed	-	-	2	1	0	0
		Market share/volume of the Kenyan Coffee and tea to strategic export	% volume and market share	-	-	2	3	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		markets increased							
	Research and Trade Policy Services	E-Commerce Policy developed	E-commerce policy	-	-	1	-	-	-
		Research study on development and growth of selected value chains conducted	No. of reports	-	-	1	2	2	2
PROGRAMME 2: FAIR TRADE PRACTICES AND COMPLIANCE OF STANDARDS									
Outcome: Improved Fair Trade and Consumer Protection									
S.P 2.1: Enforcement of Trade Remedies Measures	Kenya Trade Remedies Agency	Trade remedies investigations conducted	No. of trade remedies investigations reports	-	-	0	3	3	3
		Manufacturers and producer groups capacity built	No. of fora held	1	1	4	4	4	4
		Trade remedies database developed	Trade remedies database	-	-	-	1	-	-
		Finalized Investigations, manuals, policies and procedures.	No. of manuals, policies and procedures developed	4	4	2	2	2	1
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enforced	No. of County Standards calibrated	100	0	100	350	350	350
			No. of weighing and measuring equipment verified at strategic national installations.	120	115	120	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Modernized Laboratories	No. of electricity and water meter laboratories refurbished	N/A	0	2	1	1	N/A
		Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	N/A	0	2	1	1	2
			No. of water meter type approval and initial verification benches and standards installed	1	0	1	2	1	2
			No. of field electricity and water meter verification kits installed	N/A	0	10	30	7	N/A
		Regulatory and Legal Framework for fair trade developed	Legal Metrology Regulations	1	0	1	1	1	N/A
			Legal Metrology Bill and Trade Descriptions Bill	2	0	2	0	0	0
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enforced	No. of regulations to operationalize Consumer Protection Act 2012	1	0	-	1	-	-
			No. of traders/ manufacturers sensitized on consumer protection	350	150	150	200	250	300
			Consumer Protection Act 2012 amended	1	0	1	1	0	0
			World's Consumer Day celebrations held	1	0	1	1	1	1
			No. of reports on status of consumer protection	N/A	N/A	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Consumer Protection guidelines developed	-	-	1	1	0	0
PROGRAMME 3: INTERNATIONAL TRADE DEVELOPMENT AND PROMOTION									
Outcome: Expanded exports trade									
S.P 3.1: Market Access and diversification	International Trade	Market access and diversification agreements/MoUs signed for the BETA priority value chains	No. of NTBs resolved to create market access	9	16	10	12	14	16
			No. of commercial offices established in targeted markets	3	3	3	3	3	3
			No. of trade agreements/MoUs signed	-	-	12	15	18	21
		Exports growth	Total value of Kenya's exports to the rest of the world (Kshs. Billion)	-	-	880	900	910	920
			Total value of exports to EAC (Kshs. Billion)	547	226.5	250	300	350	400
			Total value of exports to the rest of Africa (Kshs. Billion)	548	357.7	360	380	400	450
			No. of International Trade Fairs and Exhibitions coordinated on the BETA priority value chains	3	0	1	2	3	5
		Trade and investment growth	No. of inbound and outbound trade missions coordinated for the BETA priority value chains	-	-	2	3	4	5
			No. of stakeholders sensitized on trade and investment opportunities arising from negotiated	800	0	100	150	200	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			trade agreements for the BETA priority value chains						
S.P 3.2 Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	-	-	10	10	10	10
			No. of Enterprises trained on exporting	80	98	120	150	160	170
			No. of exporters facilitated to export for the first time	60	0	10	10	10	10
		Kenya's export products adapted to export markets	% increase in export of value added products (Tea)	3	3	30	50	50	50
		Kenyan export markets diversified	No. of Trade Promotion events facilitated (AGOA, AfCFTA, EU, and GCC markets)	4	11	6	9	9	9
			No. of market research conducted	3	1	1	3	3	3
			% of Kenya's share in the existing markets (market deepening)	6.5	17.6	10.7	10.7	10.7	10.7
			No. of new markets accessed for diversification	-	-	1	1	1	1
			No. of business transactions undertaken through the exporters portal and other E-platforms	-	-	100	100	100	100
		Kenya positioned as	No. of Kenya's export products branded with the	750	895	800	800	800	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		among top 50 global brands	Made in Kenya Mark of identity						
			No. of priority value chains with unique brand identity	-	-	2	2	2	2
			Nation Brand Policy developed	-	-	0	1	0	0
			Brand master plan developed	-	-	0	1	0	0
			No. of global marketing and communication campaigns undertaken for the priority value chains	-	-	2	4	6	8
			No. of MDAs that adopted the Public Service Branding Guidelines	70	51	30	30	30	30
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
Outcome: Improved Service Delivery									
S.P 4.1 General Administration, Support, Planning and Human Resource Management and Development	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Human Resource Management and Development	Staff Recruited	No. of officers recruited	80	8	48	55	63	70
		Staff training conducted	No. of officers/staff trained	350	88	170	200	280	350
		Training Needs Assessment conducted	Training needs assessment Report						
		Staff Promoted/upgraded	No. of officers promoted/upgraded	40	84	100	110	150	180

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4
		Strategic plan developed and reviewed	Strategic plan	-	-	1	-	-	1
	ICT	ICT equipment acquired and issued	No. of staff provided with ICT equipment	-	-	10	10	10	10
		Digitization of records	% of records Digitized	-	-	25	25	25	25
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY									
PROGRAMME 1: INDUSTRIAL PROMOTION AND DEVELOPMENT									
Outcome: Increased contribution of the manufacturing sector to the GDP and employment									
SP. 1.1: Promotion of Industrial Development	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization	98	98	100	-	-	-
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	1,118	300	2236	2272	2289	2294
		Apparel Value Addition Units (AVAUs) constructed and equipped	% Completion level of Nyando	80	70	100	-	-	-
			% Completion level of Karichen	100	98	100	-	-	-
			% Completion level of Lusigetti	-	-	10	50	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	55	150	200	300	400
			Transmission, Industrial and automotive parts manufactured (in pieces)	461,000	312,191	320,000	350,000	400,000	500,000
		NMC Foundry plant & CNC & Fabrication workshops Modernized	% Completion rate of modernization	35	35.21	48.76	76.72	96.3	100
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	420	468	570	700	1,000	1,100
			Scrap Metal Act reviewed and regulation developed	1	-	1	1	-	-
		SMC Operationalized	Level of Operationalization	50	45	60	80	100	N/A
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	200	152	285	324	346	363
			Volume of Cement Produced (in kilo Tonnes)	350	311	536	644	720	754
	SDI (Chemical & Minerals)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	60	30	80	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1
	SDI (Agro-industries)	Agro produce value chain enhanced	No. of strategies developed	2	0	2	2	-	-
		SMEs trained on agro-products for value addition	No. of SMEs trained	120	130	200	300	400	500
	SDI (Engineering & Construction)	Iron and Steel and Automotive Sub Sector Policy developed	Iron and Steel Policy developed	1	0	1	-	-	-
			National Automotive Policy developed	1	1	-	-	-	-
	SDI (RM&IP)	Regional market access created	No. of agreements on Non-Tariff Barriers solved	8	8	10	10	15	15
		Industrial projects and parks evaluated	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	100	100
		Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	15	10	20	25	N/A	N/A
SP 1.2: Industrial Training and Capacity Development	KITI	Industrial skills developed	No. of students trained on industrial skills	4,000	4,004	4,500	4,700	5,000	5500
			No. of industrial partnerships created for	30	20	30	50	100	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			reskilling and upskilling of workers						
		Infrastructure and civil works upgraded	% rate of completion	60	43.2	70	90	100	N/A
PROGRAMME 2: STANDARDS AND QUALITY INFRASTRUCTURE AND RESEARCH									
Outcome: Enhanced Standards and Quality infrastructure, industrial Property Rights protection and industrial research for innovation and technological development									
SP 2.1: Standards, Conformity Assessment & Industrial property Administration	KENAS	Conformity Assessment Bodies (CABs) Accredited	No. of New CABs Accredited	45	24	45	47	49	51
			No. of new accreditation schemes developed	8	8	2	4	3	4
			No. of accreditation Training Programmes Delivered	45	29	45	49	52	60
			No. of conformity Assessment Bodies Assessed	323	193	309	320	330	340
	KEBS	Standards developed and Products certified	No. of new standards developed	1,100	990	800	800	800	800
			No. of standards developed for innovative products by MSMEs	10	10	15	20	25	30
		Kenya Standards reviewed and maintained.	Percentage of standards reviewed.	100	90	100	100	100	100
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	886	988	1296	1,500	2,000	2,500
			No. of National Trademarks Registered	5,820	7,838	8,204	8,300	8,400	8,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ACA	Increased Brand Protection	No of inspections undertaken	7,500	5,838	8,000	8,500	9,000	9,500
			No of people reached through awareness on counterfeiting	3,000,000	4,100,000	4,000,000	5,000,000	6,000,000	7,000,000
			No of counterfeit goods depot acquired	2	2	2	-	-	-
			No. of IPRs recorded	-	-	300	350	400	450
SP 2.2: Industrial Performance and Improvement	SDI KIEP	Innovation and productivity Increased	No. of SMEs/ Incubators receiving disbursement for upgrading	65	41	31	50	60	50
			No. of Start-ups connected to international investors, mentors and markets	260	118	100	100	100	100
			No. of Incubators, Innovators, Rapid Tech-skill(boot camp) diagnosed	-	-	5	5	5	5
	SDI (Enterprise Development)	MSEs entrepreneurs capacity build.	No. of entrepreneurs trained through GIZ programme	800	813	900	1,000	1,100	1,200
			MSIs profiles Clusters developed	6	-	8	10	12	15
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum facilitated	No. of Consultative Fora held	1	1	2	2	2	3
			County aggregation and	No of CAIPs Established	-	-	18	18	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Industrial Parks established							
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technology prototypes developed and transferred to industries	25	46	60	80	100	150
			No. of technologies transferred to Industry	25	46	60	65	70	75
			No. of industrial product upgraded	60	66	62	65	70	100
			No. of MSMES supported through technology incubation and common manufacturing facilities	1,190	1308	1,220	1,300	1,450	1,500
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% completion rate	80	80	90	95	100	-
			No. of laboratories equipped	-	-	-	-	4	4
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Improved public service delivery									
SP 3.1: General Administration, Planning and Support Services	CPPMD	Strategic Plan prepared	Strategic Plan	-	-	1	-	-	-
		Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Onboard all SDI services on the E- citizen platform	% of On boarded SDI services	-	-	60	40	-	-
	Human Resource Management and Development	Staff training conducted	No. of officers/staff trained	181	-	181	200	250	300
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISE DEVELOPMENT									
Programme 1: PROMOTION AND DEVELOPMENT OF MSMES									
Outcome: Enhanced growth of the MSME Sector									
S.P 1.1 MSMEs Development and Promotion	MSME Policy, Research and Development	Policy framework for MSME Sector developed	Final MSMEs Policy	-	-	-	1	-	-
			Reviewed MSME Act and regulations	-	-	-	1	-	-
			Start-up Bill finalized and adopted	-	-	-	1	-	-
			MSE National harmonization and coordination strategy reviewed	-	-	-	1	-	-
	MSEA	Common user facilities refurbished /equipped	No. of CIDs Refurbished/operationalized	20	20	10	20	10	10
			No. of CIDs equipped with common user facilities	12	12	12	200	50	50
			No of Cold storage facilities operationalized	3	0	0	3	-	-
		No. of MSMEs linked to the domestic Markets	1000	1000	1500	2000	2500	3000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Market Access for MSMEs increased	No. of MSMEs linked to the regional and international markets through trade fairs, subcontracting and digital market platforms	350	350	350	400	400	450
		MSE Sector formalized	No. of MSEs registered	100,000	1,434,138	100,000	1,500,000	2,000,000	3,000,000
			No. of MSEs Associations/groups registered	2,345	27,723	30,000	35,000	40,000	45,000
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business Training (KIBT)	MSMEs capacity built	No. of Training Needs Assessment surveys in the priority value chains	-	-	-	7	10	15
			No. of training modules developed	6	0	6	6	-	-
			No. of ToTs trained in the priority value chains	-	-	-	27	36	45
			No. of MSMEs capacity build on priority value chains	2,000	1,813	8,000	10,000	12,000	14,000
			No. of MSMEs counseled/ mentored	2,000	1,813	3,000	4,000	5,000	6,000
Programme 2: PRODUCT AND MARKET DEVELOPMENT FOR MSMEs									
Outcome: Increased uptake of MSME products									
S.P 2.1: Market linkages for MSMEs	Innovation, product, market and enterprise Development	Digital Marketing platform for MSME established	One Stop Digital Marketing platform	-	-	-	1	-	-
	Financing, partnership and Coordination	Working spaces/sites for	No. of Counties that have secured working spaces for MSMEs	-	-	7	10	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		MSMEs established							
		Production Clusters Identified	No. of production clusters identified in the priority value chains	-	-	-	7	14	21
		Framework/guidelines for Preferential treatment for MSMEs products developed	Framework/guidelines on Preferential treatment	-	-	-	1	-	-
SP 2.2: Value addition, Innovation & Incubation for MSMEs	KIE	Industrial credit provided	Amount of industrial credit issued (Kshs billion)	1	1.16	1.1	1.2	1.3	1.4
			% of credit disbursed to the priority value chains	-	-	-	40	50	60
			No. of enterprises financed (including cottage industries)	2,000	2,320	2,200	2,300	2,400	2,500
		Jobs created	No. of new jobs created	32,000	35,341	34,000	36,000	38,000	40,000
		entrepreneurship skills enhanced	No. of new SMEs trained on business skills	58,000	70,157	60,000	62,000	64,000	66,000
		market linkages created	No. of new market linkages created	5,700	7,470	5,800	5,900	6,000	6,100
		Centre for Entrepreneurship established and equipped	No of Centers established and equipped	-	-	-	1	-	-
PROGRAMME 3: DIGITALIZATION AND FINANCIAL INCLUSION FOR MSMEs									
Outcome: Increased Wealth Creation through MSME Sector									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1: Financial Inclusion	Financial Inclusion Fund	FIF established	Credit amount (Kshs. Billions)	50	12	22	27	32.75	33.95
		Financial products developed	No. of financial products developed	-	-	-	3	1	1
		Credit disbursed	Amount of credit issued (Kshs. billion)	-	-	39	50	55	60
			No. of persons accessing credit (Millions)	-	19	21	23	25	27
			No. of Chamas/Groups/Associations accessing credit	-	10,000	50,000	75,000	120,000	150,000
		MSMEs Sensitized on FIF	No. of MSMEs sensitized	-	-	10,000	50,000	70,000	80,000
		Savings for MSMEs enhanced	Amount of Money saved through Personal Loan Product	-	-	2	3.25	3.875	4
	Amount of GOK counterpart savings for borrowers (Kshs Billion)		-	-	1	2.5	3.75	5	
	Amount of money saved through Group micro-enterprise loan product (Kshs. Billion)		-	-	0.63	1.5	2.0	2.5	
	MSME Digital Delivery and Communication Directorate	Digitalization of the financial access	No. of MSMEs on-boarded in the digital platform (Million)	-	-	-	10	15	20
		Communication Strategy developed	Communication strategy developed	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 3.2: Youth, Women and PWDs empowerment	Uwezo Fund	Credit disbursed to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)	500	162.2	500`	650	700	750
		Entrepreneurship skills developed	No. of Groups trained and funded through Uwezo	5,000	1,438	4,000	6,500	7,000	7,500
		Digitalization of loan services	% level of digitalization	-	-	60	100	-	-
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and Efficient service delivery									
S.P 4.1 General Administration, Planning and Support Services	Administration	Office Space acquired	% completion on partitioning office space	-	-	20	100	-	-
		Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
		Strategic plan developed	Strategic plan	-	-	1	-	-	-
	Human Resource Management and Development	Staff training conducted	No. of officers/staff trained	100	100	100	100	100	100
		Training Needs Assessment conducted	Training needs assessment Report	-	-	1	1	1	1
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION									
PROGRAMME 1: INVESTMENTS DEVELOPMENT AND PROMOTION									
Outcome: Increased Private Investments Both Domestic and Foreign									
S.P 1.1 Business Environment and Investments Promotion	EPZA	EPZ zones gazetted	No of newly Gazetted Zones	5	9	11	13	15	17
		EPZs Investments, exports and local	Value of Exports from the EPZs (Kshs. Million)	108,000	111,800	118,000	127,440	137,635	148,646
			Amount of new Direct Investments (Kshs. Million)	7,342	11,560	12,000	13,440	15,053	20,859

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		purchases promoted	Value of local purchases (Kshs million)	17,100	15,300	18,500	23,125	28,906	36,133	
		Jobs created	No. of new jobs created	15,782	4038	10,000	12,000	25,000	32,500	
	SEZA	Investments both local and foreign in SEZs attracted	Value of investments attracted at SEZs (in billions)	10	49.168	35	10	15	20	
			No. of new SEZ zones Gazetted and Facilitated	6	9	10	12	15	20	
		Jobs created	No. of new jobs created	1,777	2,840	3,000	4000	5000	6000	
	Business Reforms and Transformation	Business competitiveness and ease of doing business promoted	No. of reforms on ease of doing business in Kenya	20	10	10	10	10	10	
			No. of county competitiveness indices reports	-	-	1	-	1	-	
	Business Environment and Private Sector Development	Investment opportunities in local and international forums, exhibitions and conferences marketed.	No of investment forums/exhibitions/conferences held	4	5	12	12	12	12	
	SP 1.2 Investments profiling and Development	Ken-Invest	FDI, DDI and Employment Generation Increased	Amount of investments attracted (in Kshs billions)	100	74.712	100	120	130	140
				No. of investment projects proposals registered and facilitated	-	-	178	190	200	200
No. of new employment opportunities created				10,000	5400	10000	11000	12000	11000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Investor Aftercare Services provided	No. of new investments provided with aftercare services	200	207	220	230	240	250
		One Stop Centre (OSC) expanded	Investor establishment turn-around time (days).	-	-	7	3	2	1
		Investor ready projects developed	Proportion of projects with expression of interest (%)	-	-	15	25	35	50
SP 1.3: General Administration, Planning and Support Services	Planning, Finance and Administration services	Projects Monitoring conducted	No. of Monitoring Reports	1	1	4	4	4	4
		Baseline survey on level of public awareness of reforms in the business climate and ease of doing business conducted	Baseline survey report on level of public awareness of reforms.	-	-	1	-	-	1
		Strategic Plan 2023-2027 developed	Final Strategic Plan 2023-2027	-	-	1	-	-	-
	Human Resource Management	Employee satisfaction Baseline Survey conducted	Employee satisfaction baseline survey report	-	-	1	-	1	-
		Training Needs Assessment undertaken	Training Needs Assessment Report	-	-	1	-	1	-
	ICT	ICT policy and Strategy developed	ICT policy and strategy	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Digitized Investment Promotion Services	No of Digitalized Investment Promotion Services	-	-	1	1	1	1
VOTE 1202: STATE DEPARTMENT FOR TOURISM									
PROGRAMME 1: TOURISM PROMOTION AND MARKETING									
Outcome: Increased Tourism Sector Contribution to the Gross Domestic Product (GDP)									
S.P. 1.1: Destination Marketing	Kenya Tourism Board	International tourist arrivals	No. of international tourist arrivals (Million)	1.03	1.65	1.98	2.5	3.25	4.22
		Tourism Earnings	Amount of tourism earnings (KShs. Billions)	172.89	297.3	359.08	450	585	759.6
		Domestic Bed-nights	No. of bed nights (Millions)	5.1	4.52	5.1	5.99	6.47	6.95
		Revamped Magical Kenya Brand	Brand awareness	87%	89	90	91	92	93
S.P. 1.2: Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	7,500	7,224	8,000	8,500	9,000	9,200
		Star rated Tourism establishments	% of star rated tourism establishments	-	-	-	30%	60%	100%
		Regulated Tourism Enterprises Accredited	% of Accredited Enterprises	-	-	75%	25%	0%	0%
	Tourism Development and Promotion Directorate	Reassurance campaign in the traditional and emerging markets undertaken	No of markets covered	-	-	-	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Tourism Research Institute	Tourism Research Studies conducted	No. of research studies conducted	4	3	4	5	6	6
		Tourism performance reports prepared	No. of Annual Reports	1	1	1	1	1	1
			No. of Tourism Satellite Accounts (TSA) reports	1	0	-	-	1	-
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION									
Outcome: Resilient and Sustainable Tourism Industry.									
S.P 2.1: Niche Product Development and Packaging	Tourism Promotion Fund	Grants to Tourism Programmes and projects disbursed	No. of Tourism Projects Funded	9	10	15	17	20	21
			% of TPF funds disbursed	100	46.01	100	100	100	100
	Kenyatta International Convention Centre (KICC)	Conferences held	No. of international conferences held	321	896	331	397	409	
			No. of local conferences events held	9335	9,662	9615	11538	11884	
		Delegates hosted	No. of international delegates hosted	10,002	23,105	10,302	12,363	12,734	
			No. of Local delegates hosted	189667	615,373	195357	234429	241462	
	KICC Modernized	% Completion rate	35.71	37.82	51.07	65.47	73.23		
	Directorate of Tourism Investment and Finance	Coastal Beaches revamped	No. of beaches revamped	-	-	-	1	1	2
		National Tourism Amenities established	No. of National Amenities completed	-	-	-	2	3	4
	Tourism Development	National Niche Tourism products mapped	No. of Tourism products mapped and promoted	-	-	-	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	and Promotion Directorate	Mama Ngina Waterfront Phase 2 developed	% Completion rate	-	0	-	70	100	-
		Pilot Tourism Protection Service Unit(s) established	No. of Tourism Protection Service Unit established	1	0	2	1	-	-
			No. of beach zones installed with security infrastructure	2	0	2	2	-	-
S.P. 2.2: Tourism Training & Capacity building	Kenya Utalii College	Kenya Utalii College students graduated	No. of graduants	368	454	672	682	771	771
	Department of Tourism policy, Research and Innovation	Tourism Policy and Legislative Reforms undertaken	% of Completion	-	-	-	25	50	100
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% completion rate	85	78	85	100	-	-
		Tourism Fund Levy collected	Amount collected (Kshs. Billions).	3.21	3.9	4.0	5.0	6.0	6.5
		Training and Capacity development grants disbursed	Amount disbursed to KUC in (KShs M)	360	360	552	632.1	663.7	696.9
		Tourism Marketing grants disbursed	Amount disbursed to KTB (Kshs M)	300	300	360	430.5	452	474.6
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and Efficient Service Delivery									
S.P 3.1: General administration	Administration/ Department of Tourism policy,	Revised Tourism policy & Act 2011	Revised policy and act	-	-	-	2	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
planning and support services	Research and Innovation	Tourism Regulation Revised	Revised Tourism regulation	-	-	-	1	-	-
		Tourism Stakeholder engagements undertaken	Stakeholder's engagement reports	2		2	4	6	8
	CPPMU	Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
		Strategic Plan developed	Final Strategic plan	-	-	1	-	-	-
		Feasibility and Pre-Feasibility undertaken	Pre-Feasibility and Feasibility reports	4	0	4	4	4	4
	Human Resource Management and Development	Staff training conducted	% of staff trained	100	-	100	100	100	100
		Training Needs Assessment conducted	Training needs assessment Report	-	-	1	1	1	1
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)									
PROGRAMME 1: EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION									
Outcome: Integrated EAC Region and Improved Socio-Economic Status of all Kenyans									
SP 1.1: East African Customs Union	Directorate of Economic Affairs	Non-Tariff Barriers Identified and resolved/eliminated.	No. of NTBs resolved / eliminated	300	267	280	285	290	295
		EAC Export Promotion	No. of progress reports	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Strategy (EPS) implemented.							
		MSMEs' participation in cross-border trade facilitated	No. of Kenyan MSMEs sensitized and exhibiting goods in the EAC Annual MSMEs Trade Fairs	280	348	200	300	300	300
SP 1.2: East African Common Market	Directorate of Research and Regional Liaison	Regional Integration Centres (RICs) and One Stop Border Posts (OSBPs) operationalized	No. of Regional Integration Centres (RICs) and One Stop Border Posts (OSBPs) operationalized	2	2	2	2	2	2
		National outreach on opportunities available in the EAC Regional Market to Kenyans undertaken	National outreach forums reports	-	-	-	10	10	10
	Directorate of Research and Regional Liaison CPPMU	Regional Integration Policy Research on value chains undertaken	Regional Integration Policy Research reports	-	1	1	2	2	2
	Directorate of Social Affairs, Directorate of Economic Affairs	MSMEs, Women and Youth Traders on EAC Simplified Trade Regimes capacity built.	Number of MSMEs, Youth and Women Trained.	-	-	-	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Directorate of Productive and Services	Free movement of goods and persons agreement/frame work developed	Agreement/framework	-	-	-	1	-	-
	Directorate of Social Affairs	Kenya's cultural and creative products promoted in the EAC Region	No. of Kenyans facilitated to showcase their talents, cultural, and creative products, during biennial JAMAFEST	200	201	-	250	-	250
		EAC regional cooperation agreement in Education	No. of Kenyans benefiting from the EAC scholarship awards	20	20	30	35	40	45
	Directorate of Productive and services	Sustainable Management of trans boundary Natural resources facilitated	No. of Joint EAC trans boundary ecosystem events held	1	1	1	1	1	1
	Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs facilitated	No. of border conflict resolution initiatives undertaken	-	-	-	2	2	2
			No. of youth fora in the EAC Peace and Security initiatives	-	-	-	2	2	2
			No. of EAC Joint Civil Military (CIMIC) events held	1	1	1	1	1	1
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAMU institutions hosted in Kenya	No of bilateral engagements with EAC Partner States	-	-	6	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.4: Management of Northern Corridor Integration	Northern Corridor Integration projects office	Northern Corridor projects that support enhancement of value chain addition, ICT, MSMEs growth, Monitored	No. of M&E reports from the 14 clusters	10	14	15	15	15	15
		Northern Corridor Integration Projects policies /Strategies developed	No of policies/strategies reviewed/developed	5	5	3	5	5	5
		Frameworks for revitalization of Lake Victoria intermodal transport system with Uganda for Railway, and water vessels developed	No of frameworks	1	-	1	1	1	1
		Promotion of the Northern Corridor through Marketing, sensitizing and branding undertaken	No of forums undertaken	-	-	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.5: General Administration, Planning and Support Services	CPPMU	Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
		Strategic Plan developed	Final Strategic plan	-	-	1	-	-	-
	Finance	Budget Preparation and Implementation Undertaken	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
	ICT	LAN infrastructure upgraded	% Automation	55	60	65	100	-	-
	Human Resource Management	Staff training conducted	No. of officers/staff trained	50	62	140	150	160	170
		Training Needs Assessment conducted	Training needs assessment Report	-	-	1	1	1	1
	Directorate of Research and Liaison CPPMU	Knowledge management institutionalized	% automation of knowledge sharing materials	50	60	60	70	80	100

3.1.3 Programmes by Order of Ranking

The programmes in the sector were ranked based on their conformity to the following factors listed below.

- a)* Linkage/Contribution to BETA priorities and implementation of value chains.
- b)* Linkage/Contribution of the programme to the 4th Medium Term Plan.
- c)* Degree to which a programme addresses job creation and poverty reduction.
- d)* Degree to which the programme is addressing the core mandate of the sub-sector.
- e)* Linkages with other programmes within the sector.
- f)* Contribution to Cost effectiveness, efficiency, sustainability.
- g)* Programmes that support mitigation and adaptation to climate change
- h)* Requirement for furtherance and implementation of the constitution

The sector's programmes are listed as follows:

1. Co-operative Development and Management
2. Domestic Trade Promotion and Regulation
3. Fair Trade Practices and Compliance of Standards
4. International Trade Development and Promotion
5. Promotion and Development of MSME
6. Product and Market Development for MSMEs
7. Digitization and Financial Inclusion for MSMEs
8. Industrial promotion and Development
9. Standards and Quality Infrastructure and Research
10. Investments Development and Promotion
11. Tourism Promotion and Marketing
12. Tourism Product Development and Diversification
13. East African Affairs and Regional Integration
14. Accelerated ASALs Development
15. Integrated Regional Development
16. General Administration, Support Services and Planning

	Co-operative Development and Management	Domestic Trade Promotion and Regulation	Fair Trade Practices and Compliance of Standards	International Trade Development and Promotion	Promotion and Development of MSME	Product and Market Development for MSMEs	Digitization and Financial Inclusion for MSMEs	Industrial promotion and Development	Standards and quality infrastructure and research	investments development and promotion	Tourism promotion and marketing	Tourism product development and diversification	East Africa Affairs and regional integration	Accelerated ASALs development	Integrated regional development	General administration, support services and planning
Linkage to BETA priorities and implementation of value chains	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Linkage of the programme the 4 th Medium Term Plan	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Degree to which a programme addresses job creation and poverty reduction	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	Co-operative Development and Management	Domestic Trade Promotion and Regulation	Fair Trade Practices and Compliance of Standards	International Trade Development and Promotion	Promotion and Development of MSME	Product and Market Development for MSMEs	Digitization and Financial Inclusion for MSMEs	Industrial promotion and Development	Standards and quality infrastructure and research	investments development and promotion	Tourism promotion and marketing	Tourism product development and diversification	East Africa Affairs and regional integration	Accelerated ASALs development	Integrated regional development	General administration, support services and planning
Degree to which the programme is addressing the core mandate of the sub-sector	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Linkages with other programmes within the sector	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Contribution to Prudent Financial Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Programmes that support mitigation and adaptation	✓	X	✓	✓	X	X	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	Co-operative Development and Management	Domestic Trade Promotion and Regulation	Fair Trade Practices and Compliance of Standards	International Trade Development and Promotion	Promotion and Development of MSME	Product and Market Development for MSMEs	Digitization and Financial Inclusion for MSMEs	Industrial promotion and Development	Standards and quality infrastructure and research	investments development and promotion	Tourism promotion and marketing	Tourism product development and diversification	East Africa Affairs and regional integration	Accelerated ASALs development	Integrated regional development	General administration, support services and planning
n to climate change																
Requirement for furtherance and implementation of the constitution	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

3.1.2 Resource Allocation Criteria

The sector's resource allocation was informed by key Government policies to be implemented in the financial year 2024/25 -2025/26 and the requirements of the Kenya Constitution. The Kenya Kwanza Bottom Up Transformation Agenda and the 4th Medium Term Plan 2023/24 – 2027/28 were the main policy documents informing resource allocation for the MTEF period. Resource allocation was also guided by Government's focus on poverty reduction, youth and women empowerment, the need to create jobs for the youth in the areas of Manufacturing & Industrialization, the need to stimulate business through affordable credit, and food security. The sector also gave priority to Government's obligations in the fulfilment of its legal/contractual commitments and other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period.

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

To ensure equity in the resource sharing, one off expenditures were identified in the subsectors and netted out to free resources for other subsectors.

The resource allocation criteria is summarized below:

1. Government policies to be implemented in the financial year 2024/25 -2025/26 and the requirements of the Kenya Constitution;
2. Government's focus on job creation and poverty reduction;
3. The need to achieve food security;
4. Government's obligations in the fulfilment of its legal/contractual commitments;
5. Other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period;
6. Cabinet Decisions and Presidential Directives;
7. Verified pending bills;
8. Strategic interventions;
9. Contribution to mitigation and adaptation to climate change; and
10. Interventions to issues raised from the country wide public stakeholder participation.

Specifically,

Resource Allocation Criteria for:

A. Recurrent Budget

1. Personnel Emoluments
 - a. Actuals based on IPPD
 - b. Annual increment
 - c. Approved recruitment

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

Semi-Autonomous Government Agencies

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

B. Capital Budget/Development

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

3.2 Analysis of Sector and Sub-Sector Resource Requirement versus Allocation

Table 3.2: Sector & Sub-Sector Recurrent Requirements/Allocation (Amount Ksh. Million)

GECA SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	30,061.53	72,091.01	78,164.26	83,655.18	32,305.22	35,101.89	40,297.03
AIA	11,114.40	14,255.84	16,300.48	19,679.56	14,160.92	16,217.59	19,562.53
NET	18,947.13	57,835.17	61,863.78	63,975.62	18,144.30	18,884.30	20,734.50
Compensation to Employees	2,485.65	3,497.58	3,667.47	3,870.84	2,562.39	2,647.67	2,735.01
Transfers	23,784.10	47,866.20	50,691.20	55,267.11	26,464.42	28,896.97	33,918.24
Other Recurrent	3,791.78	20,727.23	23,805.59	24,517.23	3,278.41	3,557.26	3,643.78
VOTE 1036: State Department for the ASALs and Regional Development							
Gross	9,728.19	26,294.06	26,483.97	26,834.02	9,487.98	9,691.01	10,999.83
AIA	478.50	528.00	560.00	605.00	478.50	478.50	478.50
NET	9,249.69	25,766.06	25,923.97	26,229.02	9,009.48	9,212.51	10,521.33
Compensation to Employees	333.45	347.90	358.32	369.10	342.40	353.61	364.53
Transfers	8,955.52	24,362.07	24,516.87	24,817.60	8,833.58	8,990.00	10,275.90
Other recurrent	439.22	1,584.09	1,608.78	1,647.32	312.00	347.40	359.40
VOTE 1173: State Department for Cooperatives							
Gross	1,927.89	2,933.61	3,202.16	3,355.74	1,856.75	1,913.62	1,962.16
AIA	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00
NET	775.89	1,781.61	2,050.16	2,203.74	704.75	761.62	810.16
Compensation to Employees	272.25	280.41	288.83	297.49	281.78	292.36	303.28
Transfers	1,164.30	1,225.36	1,381.19	1,403.77	1,163.00	1,175.80	1,207.17
Other Recurrent	491.34	1,427.84	1,532.13	1,654.48	411.97	445.46	451.71

GECA SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
VOTE 1174: State Department for Trade							
Gross	2,362.90	11,946.80	12,671.80	13,132.93	3,450.35	3,692.97	3,930.81
AIA	389.40	1,621.59	1,771.82	1,959.04	1,621.59	1,771.82	1,959.04
Net	1,973.50	10,325.21	10,899.98	11,173.89	1,828.76	1,921.15	1,971.77
Compensation to Employees	603.84	747.44	801.10	847.58	613.38	623.95	634.87
Transfers	989.30	4,683.50	4,743.92	5,191.29	2,216.80	2,411.54	2,620.45
Other Recurrent	769.76	6,515.86	7,126.78	7,094.05	620.17	657.48	675.49
VOTE 1175: State Department for Industry							
Gross	2,871.09	4,876.80	6,088.04	7,116.59	2,776.90	2,808.00	2,879.60
AIA	405.00	405.00	405.00	405.00	405.00	405.00	405.00
NET	2,466.09	4,471.80	5,683.04	6,711.59	2,371.90	2,403.00	2,474.60
Compensation to Employees	413.01	517.80	575.16	645.39	422.50	433.10	444.00
Transfers and Grants	1,811.45	2,858.00	3,298.00	3,683.00	1,861.50	1,828.20	1,872.70
Other Recurrent	646.63	1,501.00	2,214.88	2,788.20	492.90	546.70	562.90
VOTE 1176: State Department of Micro Small and Medium Enterprises Development							
Gross	1,878.97	3,930.43	3,929.37	4,196.79	2,464.82	2,567.06	2,620.55
AIA	197.60	197.60	197.60	197.60	692.92	692.92	692.92
NET	1,681.37	3,732.83	3,731.77	3,999.19	1,771.90	1,874.14	1,927.63
Compensation to Employees	184.70	800.49	816.46	833.35	194.23	204.81	215.73
Transfers	1,353.27	1,989.01	1,983.88	2,107.02	1,601.82	1,661.95	1,698.42
Other recurrent	341.00	1,140.93	1,129.03	1,256.42	668.77	700.30	706.40
VOTE 1177: State Department for Investments Promotion							
Gross	1,485.03	2,717.53	2,881.97	3,047.67	1,357.77	1,427.72	1,474.69

GECA SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	507.00	583.00	613.00	653.00	507.00	507.00	507.00
NET	978.03	2,134.53	2,268.97	2,394.67	850.77	920.72	967.69
Compensation to Employees	144.19	160.00	164.80	179.74	153.59	164.17	175.09
Transfers	927.74	1,983.14	2,117.14	2,246.07	910.71	936.90	961.90
Other recurrent	413.10	574.39	600.03	621.86	293.47	326.65	337.70
VOTE 1202: State Department for Tourism							
Gross	9,072.78	17,112.94	20,490.36	23,386.21	10,303.04	12,349.84	15,754.93
AIA	7,984.90	9,768.65	11,601.06	14,707.92	9,303.91	11,210.35	14,368.07
NET	1,087.88	2,262.39	2,803.30	2,088.01	999.13	1,139.49	1,386.86
Compensation to Employees	233.08	276.26	284.51	292.99	243.33	253.91	264.83
Transfers	8,582.52	15,847.02	18,736.20	22,408.64	9,877.01	11,892.57	15,281.70
Other recurrent	257.18	989.66	1,469.65	684.58	182.71	203.36	208.40
VOTE:1221 State Department for EAC							
Gross	734.67	2,279.84	2,416.59	2,585.24	607.60	651.67	674.46
AIA	-	-	-	-	-	-	-
NET	734.67	2,279.84	2,416.59	2,585.24	607.60	651.67	674.46
Compensation to Employees	301.13	367.28	378.29	405.20	311.18	321.76	332.68
Transfers	-	-	-	-	-	-	-
Other recurrent	433.54	1,912.56	2,038.30	2,180.04	296.42	329.91	341.78

Table 3.3: Sector & Sub-Sector Development Requirements/Allocation (Amount in Ksh. Million)

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)							
DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	84.29	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	31,375.85	107,418.05	94,487.64	68,247.27	24,410.00	31,879.60	22,063.80
GoK	27,377.95	100,011.60	89,460.00	62,885.77	20,129.10	28,011.70	18,246.90
Loans	2,476.00	3,136.84	2,546.76	779.50	2,288.90	3,471.90	3,471.90
Grants	1,521.90	821.28	607.88	3,325.00	1,522.00	-	-
Local AIA	-	3,448.33	1,873.00	1,257.00	470.00	396.00	345.00
1035 : State Department for the ASALs and Regional Development							
Gross	6,170.50	35,040.08	38,376.54	27,265.52	5,507.72	6,755.80	8,615.40
GoK	3,992.60	34,115.20	37,693.66	26,865.52	3,606.12	6,309.45	7,022.40
Loans	656.00	103.60	75.00	75.00	379.60	446.35	1,593.00
Grants	1,521.90	821.28	607.88	325.00	1,522.00		
Local AIA	-	-	-	-	-	-	-
1173:State Department for Cooperatives							
Gross	110.00	5,920.00	1,177.50	691.63	503.77	139.64	84.06
GoK	110.00	5,920.00	1,177.50	691.63	503.77	139.64	84.06
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1174: State Department for Trade							
Gross	50.00	4,443.98	3,575.98	5,714.98	50.00	74.77	77.76
GoK	50.00	4,123.98	3,125.98	2,314.98	50.00	74.77	77.76
Loans	-	-	-	-	-	-	-
Grants	-	-	-	3,000.00	-	-	-

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)							
DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	84.29	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Local AIA	-	320.00	450.00	400.00	-	-	-
VOTE 1175: State Department for Industry							
Gross	7,091.00	9,109.65	10,932.48	5,524.34	6,904.19	10,914.30	5,405.98
GoK	5,671.00	7,609.65	9,432.48	5,293.34	5,644.89	8,538.75	5,405.98
Loans	1,420.00	1,500.00	1,500.00	231.00	1,259.30	2,375.55	-
Grants	-	-	-	-			
Local AIA	-	-	-	-			
VOTE 1176: State Department of Micro Small and Medium Enterprises Development							
Gross	11,255.20	21,526.51	18,105.82	14,429.30	6,196.84	7,294.18	4,007.59
GoK	10,855.20	19,993.27	17,134.06	13,955.80	5,546.84	6,644.18	2,128.69
Loans	400.00	1,533.24	971.76	473.50	650.00	650.00	1,878.90
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1177: State Department for Investment Promotion							
Gross	6,552.00	27,289.50	20,346.32	13,045.50	4,605.43	6,049.91	3,323.96
GoK	6,552.00	27,289.50	20,346.32	13,045.50	4,605.43	6,049.91	3,323.96
Loans	-	-	-	-			
Grants	-	-	-	-			
Local AIA	-	-	-	-			
1202 State Department for Tourism							
Gross	147.15	4,043.33	1,906.00	1,504.00	606.65	591.19	486.84
GoK	147.15	915.00	483.00	647.00	136.65	195.19	141.84
Loans	-	-	-	-			
Grants	-	-	-	-			

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)							
DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	84.29	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Local AIA	-	3,128.33	1,423.00	857.00	470.00	396.00	345.00
1221 State Department for EAC							
Gross	-	45.00	67.00	72.00	35.40	59.81	62.21
GoK	-	45.00	67.00	72.00	35.40	59.81	62.21
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.4: Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirements (Ksh. Million)

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
1035: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1.1.ASAL Development	165.56	74.10	239.66	231.97	315.90	547.87	276.99	257.30	534.29	272.29	112.00	384.29
S.P 1.2 Drought Management	6,360.68	1,839.81	8,200.49	21,562.92	3,234.97	24,797.89	21,573.18	2,884.36	24,457.54	21,648.41	2,681.00	24,329.41
S.P 1.3. Community Integration & Peace Building	36.46	150.00	186.46	141.60	-	141.60	194.37	-	194.37	213.17	-	213.17
Total Programme	6,562.70	2,063.91	8,626.61	21,936.49	3,550.87	25,487.36	22,044.54	3,141.66	25,186.20	22,133.87	2,793.00	24,926.87
PROGRAMME 2: Integrated Regional Development												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 2.1. Integrated basin based Development	2,691.58	4,106.59	6,798.17	3,456.97	31,898.42	35,355.39	3,667.47	35,583.54	39,251.01	3,918.69	25,515.43	29,434.12
S.P 2.2. Management of Northern Corridor Integration	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	2,691.58	4,106.59	6,798.17	3,456.97	31,898.42	35,355.39	3,667.47	35,583.54	39,251.01	3,918.69	25,515.43	29,434.12
Programme 3: General Administration and Support Services												
S.P 3.1 General Administration	473.91	-	473.91	900.60	-	900.60	771.96	-	771.96	781.46	-	781.46
Total Programme	473.91	-	473.91	900.60	-	900.60	771.96	-	771.96	781.46	-	781.46
Total for Vote	9,728.19	6,170.50	15,898.69	26,294.06	35,040.08	61,334.14	26,483.97	38,376.54	64,860.51	26,834.02	27,265.52	54,099.54
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
SP 1.1: Governance and Accountability	87.48	-	87.48	93.37	-	93.37	95.44	-	95.44	97.26	-	97.26
SP 1.2: Co-operative Advisory Services	1,466.18	10.00	1,476.18	1,979.40	50.00	2,029.40	2,232.74	95.00	2,327.74	2,348.38	26.00	2,374.38
SP 1.3: Marketing, Value Addition & Research	35.17	100.00	135.17	26.17	860.00	886.17	26.83	1,082.50	1,109.33	27.61	665.63	693.24
SP 1.4: Co-operative Development and Investments	-	-	-	-	5,010.00	5,010.00	-	-	-	-	-	-
SP 1.5: General Administration, Planning and Support Services	339.06	-	339.06	834.67	-	834.67	847.15	-	847.15	882.49	-	882.49
Total Expenditure for Vote 1173	1,927.89	110.00	2,037.89	2,933.61	5,920.00	8,853.61	3,202.16	1,177.50	4,379.66	3,355.74	691.63	4,047.37
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1 : Promotion of Local Content	77.57	-	77.57	244.20	-	244.20	259.40	-	259.40	281.30	-	281.30
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	392.68	50.00	442.68	2,582.65	2,144.00	4,726.65	2,881.20	1,276.00	4,157.20	2,820.90	3,450.00	6,270.90
SP 1.3:Development, Promotion of BETA Priority Value Chain	319.84	-	319.84	2,908.24	-	2,908.24	3,403.88	-	3,403.88	3,665.89	-	3,665.89

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme	790.09	50.00	840.09	5,735.10	2,144.00	7,879.10	6,544.47	1,276.00	7,820.47	6,768.09	3,450.00	10,218.09
PROGRAMME 2: Fair Trade Practices and Compliance of Standards												
SP 2.1: Enforcement of trade remedies measures	4.10	-	4.10	418.50	-	418.50	282.18	-	282.18	296.29	-	296.29
SP 2.2: Enforcement of Legal Metrology	70.21	-	70.21	355.39	300.00	655.39	373.16	300.00	673.16	391.82	265.00	656.82
SP 2.3: Consumer Protection	2.20	-	2.20	60.00	-	60.00	63.00	-	63.00	66.15	-	66.15
Total Programme	76.51	-	76.51	833.89	300.00	1,133.89	718.34	300.00	1,018.34	754.26	265.00	1,019.26
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Diversification and Access	419.25	-	419.25	1,787.27	-	1,787.27	1,839.95	-	1,839.95	1,919.67	-	1,919.67
SP 3.2: Export Trade Development, Promotion and National Branding	566.60	-	566.60	2,261.81	1,999.98	4,261.79	2,133.50	1,999.98	4,133.48	2,185.80	1,999.98	4,185.78
Total Programme	985.85	-	985.85	4,049.08	1,999.98	6,049.06	3,973.45	1,999.98	5,973.43	4,105.47	1,999.98	6,105.45
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	510.45	-	510.45	1,328.73	-	1,328.73	1,435.54	-	1,435.54	1,505.10	-	1,505.10
Total Programme	510.45	-	510.45	1,328.73	-	1,328.73	1,435.54	-	1,435.54	1,505.10	-	1,505.10
Total Vote	2,362.90	50.00	2,412.90	11,946.80	4,443.98	16,390.78	12,671.80	3,575.98	16,247.78	13,132.93	5,714.98	18,847.91
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1.1: General Administration, Planning and Support Services	569.64	-	569.64	878.80	-	878.80	1,466.04	-	1,466.04	1,902.59	-	1,902.59
Total Programme	569.64	-	569.64	878.80	-	878.80	1,466.04	-	1,466.04	1,902.59	-	1,902.59
PROGRAMME 2: Industrial Training and Development												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP2.1: Promotion of Industrial Development	931.00	5,085.00	6,016.00	1,645.00	5,958.78	7,603.78	1,877.00	8,496.00	10,373.00	2,180.00	5,260.56	7,440.56
SP2.2: Industrial Training and Capacity Development	253.00	64.00	317.00	578.00	300.00	878.00	668.00	124.31	792.31	767.00	-	767.00
Total Programme	1,184.00	5,149.00	6,333.00	2,223.00	6,258.78	8,481.78	2,545.00	8,620.31	11,165.31	2,947.00	5,260.56	8,207.56
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	464.45	153.00	617.45	890.00	210.87	1,100.87	1,079.00	163.61	1,242.61	1,187.00	-	1,187.00
SP3.2 Industrial Performance and Improvement	10.00	1,456.00	1,466.00	15.00	1,640.00	1,655.00	19.00	1,640.00	1,659.00	23.00	263.78	286.78
SP.3.3 Industrial Research, Development and Innovation	643.00	333.00	976.00	870.00	1,000.00	1,870.00	979.00	508.56	1,487.56	1,057.00	-	1,057.00
Total Programme	1,117.45	1,942.00	3,059.45	1,775.00	2,850.87	4,625.87	2,077.00	2,312.17	4,389.17	2,267.00	263.78	2,530.78
Total Vote	2,871.09	7,091.00	9,962.09	4,875.80	9,109.65	13,985.45	6,088.04	10,932.48	17,020.52	7,116.59	5,524.34	12,640.93
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	410.14	588.20	998.34	1,393.73	1,400.03	2,051.30	1,352.46	1,033.00	2,051.30	1,400.28	1,303.00	2,051.30
SP 1.2: Entrepreneurship and Business Development Services	115.48	-	115.48	184.50	80.70	265.20	193.30	-	193.30	202.16	-	202.16
Total Programme	525.62	588.20	1,113.82	1,578.23	1,480.73	3,058.96	1,545.76	1,033.00	2,578.76	1,602.44	1,303.00	2,905.44
PROGRAMME 2: Business Financing, Innovation and Incubation												
SP 2.1 Market linkages for MSMES (Domestic & Export Market)	9.69	-	9.69	68.71	-	68.71	76.14	-	76.14	87.80	-	87.80
SP 2.2 Government Preferential Treatment for MSMEs Products	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.3 Value addition, Innovation & Incubation for MSMEs	481.09	300.00	781.09	543.05	4,295.78	4,838.83	559.27	3,272.82	3,832.09	578.41	2,276.30	2,854.71
Total Programme	490.78	300.00	790.78	611.76	4,295.78	4,907.54	635.41	3,272.82	3,908.23	666.21	2,276.30	2,942.51
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.1 Financial Inclusion (Hustler) Fund	-	10,000.00	10,000.00	366.06	15,000.00	15,366.06	390.40	13,000.00	13,390.40	435.12	10,000.00	10,435.12
SP 3.2 Youth Employment Scheme (Youth Fund)	325.08	175.00	500.08	325.08	100.00	425.08	345.00	100.00	445.00	400.00	100.00	500.00
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	153.70	192.00	345.70	313.70	650.00	963.70	329.40	700.00	1,029.40	346.70	750.00	1,096.70
Total Programme	478.78	10,367.00	10,845.78	1,004.84	15,750.00	16,754.84	1,064.80	13,800.00	14,864.80	1,181.82	10,850.00	12,031.82
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	383.79	-	383.79	735.60	-	735.60	683.40	-	683.40	746.32	-	746.32
Total Programme	383.79	-	383.79	735.60	-	735.60	683.40	-	683.40	746.32	-	746.32
Total	1,878.97	11,255.20	13,134.17	3,930.43	21,526.51	25,456.94	3,929.37	18,105.82	22,035.19	4,196.79	14,429.30	18,626.09
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Promotion and Development												
SP 1.1: Business Environment and Investments Promotion	797.53	6,430.00	7,227.53	1,414.83	27,111.50	28,526.33	1,476.12	20,186.32	21,662.44	1,525.31	12,915.00	14,440.31
SP 1.2: Investments Profiling and Development	267.91	122.00	389.91	798.68	178.00	976.68	882.68	160.00	1,042.68	971.61	130.50	1,102.11
SP 1.3: Financing and Business Advisory	419.59	-	419.59	504.02	-	504.02	523.17	-	523.17	550.75	-	550.75
S.P 1.4: General Administration Planning and Support Services	348.36	17.15	365.51	435.82	21.55	457.37	445.60	-	445.60	415.46	-	415.46
Total Programme	9,072.78	147.15	9,219.93	2,717.53	27,289.50	30,007.03	2,881.97	20,346.32	23,228.29	3,047.67	13,045.50	16,093.17
Total for Vote	9,072.78	147.15	9,219.93	2,717.53	27,289.50	30,007.03	2,881.97	20,346.32	23,228.29	3,047.67	13,045.50	16,093.17
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	429.65	100.00	529.65	604.17	893.00	1,497.17	666.79	893.00	1,559.79	844.66	893.00	1,737.66

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S,P:1.2: Tourism Promotion	443.87	30.00	473.87	972.25	320.00	1,292.25	1,171.87	205.00	1,376.87	903.74	50.00	953.74
Total Programme	873.52	130.00	1,003.52	1,576.42	1,213.00	2,789.42	1,838.66	1,098.00	2,936.66	1,748.40	943.00	2,691.40
PROGRAMME 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	3,292.64	-	3,292.64	4,434.60	1,291.78	5,726.38	5,525.81	681.00	6,206.81	7,526.47	561.00	8,087.47
S,P:2.2 Tourism Infrastructure Development	4,081.00	-	4,081.00	5,081.90	700.00	5,781.90	6,086.00	-	6,086.00	6,590.29	-	6,590.29
S,P: 2.3 Tourism Training & Capacity Building	477.27	-	477.27	502.30	117.00	619.30	508.30	127.00	635.30	515.30	-	515.30
Total Programme	7,850.91	-	7,850.91	10,018.80	2,108.78	12,127.58	12,120.10	808.00	12,928.10	14,632.06	561.00	15,193.06
PROGRAMME 3: General Administration Planning and Support												
S,P: 3.1 General Administration Planning and Support Services	348.36	17.15	365.51	435.82	21.55	457.37	445.60	-	445.60	415.46	-	415.46
Total Programme	348.36	17.15	365.51	435.82	21.55	457.37	445.60	-	445.60	415.46	-	415.46
Total for Vote	9,072.78	147.15	9,219.93	17,112.94	4,043.33	21,156.27	20,490.36	1,906.00	22,396.36	23,386.21	1,504.00	24,890.21
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	28.07	-	28.07	201.72	-	201.72	236.52	-	236.52	276.08	-	276.08
S.P 1.2: East African Common Market	454.51	-	454.51	762.93	45.00	807.93	750.26	67.00	817.26	811.08	72.00	883.08
S.P 1.3: EAC Monetary Union	29.47	-	29.47	273.50	-	273.50	301.96	-	301.96	330.56	-	330.56
S.P 1.4:Kessulo	51.40	-	51.40	177.49	-	177.49	206.35	-	206.35	211.22	-	211.22

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.5:General Administration	171.22	-	171.22	864.20	-	864.20	921.50	-	921.50	956.30	-	956.30
Total for Vote	734.67	-	734.67	2,279.84	45.00	2,324.84	2,416.59	67.00	2,483.59	2,585.24	72.00	2,657.24
TOTAL VOTE FOR SECTOR	30,061.53	31,375.85	61,437.38	72,091.01	107,418.05	179,509.06	78,164.26	94,487.64	172,651.90	83,655.18	68,247.27	151,902.45

Table 3.5: Analysis of Programmes and Sub-Programme Resource Allocation (KSh. Millions)

	Approved Estimates 2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
1036: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
Programme 1: Accelerated ASALs Development												
S.P 1.1: ASAL Development	165.56	74.10	239.66	105.84	175.00	280.84	138.57	23.46	162.03	149.70	117.51	267.21
S.P 1.2: Drought Management	6,360.68	1,839.81	8,200.49	6,312.64	1,575.09	7,887.73	6,325.69	1,623.94	7,949.63	6,432.98	944.93	7,377.91
S.P 1.3: Community Integration & Peace Building	36.46	150.00	186.46	48.88	-	48.88	51.65	-	51.65	25.20	-	25.20
Total Programme	6,562.70	2,063.91	8,626.61	6,467.36	1,750.09	8,217.45	6,515.92	1,647.40	8,163.32	6,607.88	1,062.44	7,670.32
PROGRAMME 2: Integrated Regional Development												
S.P 2.1: Integrated basin based Development	2,691.58	4,106.59	6,798.17	2,617.84	3,757.63	6,375.47	2,769.98	5,108.10	7,878.08	3,958.80	7,552.93	11,511.73
S.P 2.2: Management of Northern Corridor Integration	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	2,691.58	4,106.59	6,798.17	2,617.84	3,757.63	6,375.47	2,769.98	5,108.10	7,878.08	3,958.80	7,552.93	11,511.73
Programme 3: General Administration and Support Services												

S.P 3.1: General Administration	473.91	-	473.91	402.78	-	402.78	405.11	-	405.11	433.16	-	433.16
Total Programme	473.91	-	473.91	402.78	-	402.78	405.11	-	405.11	433.16	-	433.16
Total for Vote	9,728.19	6,170.50	15,898.69	9,487.98	5,507.72	14,995.70	9,691.01	6,755.50	16,446.51	10,999.83	8,615.37	19,615.20
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	87.48	-	87.48	84.82	-	84.82	89.07	-	89.07	92.07	-	92.07
Sub Programme 2: Co-operative Advisory Services	1,466.18	10.00	1,476.18	1,429.41	-	1,429.41	1,460.80	-	1,460.80	1,500.20	-	1,500.20
Sub Programme 3: Marketing, Value Addition & Research	35.17	100.00	135.17	35.17	103.77	138.94	36.73	139.64	176.37	38.03	84.06	122.09
Sub Programme 4: Co-operative Development and Investments	-	-	-	-	400.00	400.00	-	-	-	-	-	-
Sub Programme 5: General Administration, Planning and Support Services	339.06	-	339.06	307.35	-	307.35	327.02	-	327.02	331.86	-	331.86
Total for Programme	1,927.89	110.00	2,037.89	1,856.75	503.77	2,360.52	1,913.62	139.64	2,053.26	1,962.16	84.06	2,046.22
Total Expenditure for Vote 1173	1,927.89	110.00	2,037.89	1,856.75	503.77	2,360.52	1,913.62	139.64	2,053.26	1,962.16	84.06	2,046.22
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1 : Promotion of Local Content	77.57	-	77.57	75.87	-	75.87	76.33	-	76.33	76.74	-	76.74
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	392.68	50.00	442.68	1,604.15	50.00	1,654.15	1,778.05	74.77	1,852.82	1,971.19	77.76	2,048.95

SP 1.3:Development, Promotion of BETA Priority Value Chain	319.84	-	319.84	284.84	-	284.84	294.88	-	294.88	294.93	-	294.93
Total Programme	790.09	50.00	840.09	2,004.86	50.00	2,054.86	2,189.26	74.77	2,264.03	2,382.86	77.76	2,460.62
PROGRAMME 2: Fair Trade Practices and Compliance of Standards												
SP 2.1: Enforcement of trade remedies measures	4.10	-	4.10	24.10	-	24.10	24.86	-	24.86	25.24	-	25.24
SP 2.2: Enforcement of Legal Metrology	70.21	-	70.21	73.20	-	73.20	74.42	-	74.42	75.26	-	75.26
SP 2.3: Consumer Protection	2.20	-	2.20	22.20	-	22.20	22.90	-	22.90	23.22	-	23.22
Total Programme	76.51	-	76.51	79.50	-	79.50	82.18	-	82.18	83.72	-	83.72
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Diversification and Access	419.25	-	419.25	358.54	-	358.54	378.70	-	378.70	395.65	-	395.65
SP 3.2: Export Trade Development, Promotion and National Branding	566.60	-	566.60	541.91	-	541.91	561.42	-	561.42	576.58	-	576.58
Total Programme	985.85	-	985.85	900.45	-	900.45	940.12	-	940.12	972.23	-	972.23
PROGRAMME 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	510.45	-	510.45	465.54	-	465.54	481.41	-	481.41	492.00	-	492.00
Total Programme	510.45	-	510.45	465.54	-	465.54	481.41	-	481.41	492.00	-	492.00
Total Vote	2,362.90	50.00	2,412.90	3,450.35	50.00	3,500.35	3,692.97	74.77	3,767.74	3,930.81	77.76	4,008.57
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												

SP 1.1: MSME Development and Promotion	410.14	588.20	2,051.30	414.64	114.34	528.98	421.75	282.48	704.23	423.96	300.00	723.96
SP 1.2: Entrepreneurship and Business Development Services	115.48	-	115.48	102.60	-	102.60	111.05	-	111.05	116.74	-	116.74
Total Programme	525.62	588.20	1,113.82	517.24	114.34	631.58	532.80	282.48	815.28	540.70	300.00	840.70
PROGRAMME 2: Product and Market Development for MSMEs												
SP 2.1 Domestic & Export Market linkages for MSMES	9.69	-	9.69	23.29	-	23.29	33.97	-	33.97	34.67	-	34.67
SP 2.2 Government Preferential Treatment for MSMEs Products	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.3 Value addition, Innovation & Incubation for MSMEs	481.09	300.00	781.09	708.06	882.50	1,590.56	713.84	982.50	1,696.34	713.84	1,878.03	2,591.87
Total Programme	490.78	300.00	790.78	731.35	882.50	1,613.85	747.81	982.50	1,730.31	748.51	1,878.03	2,626.54
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Financial Inclusion (Hustler) Fund	-	10,000.00	10,000.00	200.00	5,000.00	5,200.00	200.00	5,750.00	5,950.00	200.00	1,500.00	1,700.00
SP 3.2 Youth Employment Scheme (Youth Fund)	325.08	175.00	500.08	362.66	100.00	462.66	401.01	100.00	501.01	437.48	100.00	537.48
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	153.70	192.00	345.70	140.70	100.00	240.70	153.70	180.00	333.70	153.70	229.56	383.26
Total Programme	478.78	10,367.00	10,845.78	703.36	5,200.00	5,903.36	754.71	6,030.00	6,784.71	791.18	1,829.56	2,620.74
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration,	383.79	-	383.79	512.87	-	512.87	531.74	-	531.74	540.16	-	540.16

Support Services and Planning												
Total Programme	383.79	-	383.79	512.87	-	512.87	531.74	-	531.74	540.16	-	540.16
Total	1,878.97	11,255.20	13,134.17	2,464.82	6,196.84	8,661.66	2,567.06	7,294.98	9,862.04	2,620.55	4,007.59	6,628.14
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	569.64	-	569.64	471.00	-	471.00	507.00	-	507.00	522.00	-	522.00
Total Programme	569.64	-	569.64	471.00	-	471.00	507.00	-	507.00	522.00	-	522.00
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	931.00	5,085.00	6,016.00	903.30	4,840.00	5,743.30	923.60	5,373.00	6,296.60	946.60	3,452.00	4,398.60
SP2.2: Industrial Training and Capacity Development	253.00	64.00	317.00	219.60	79.00	298.60	237.40	366.00	603.40	243.00	15.00	258.00
Total Programme	1,184.00	5,149.00	6,333.00	1,122.90	4,919.00	6,041.90	1,161.00	5,739.00	6,900.00	1,189.60	3,467.00	4,656.60
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	464.45	153.00	617.45	454.00	231.20	685.20	495.00	595.30	1,090.30	504.00	438.98	942.98
SP3.2 Industrial Performance and Improvement	10.00	1,456.00	1,466.00	8.00	1,354.00	1,362.00	9.00	2,614.00	2,623.00	9.00	-	9.00
SP.3.3 Industrial Research, Development and Innovation	643.00	333.00	976.00	721.00	400.00	1,121.00	636.00	1,966.00	2,602.00	655.00	1,500.00	2,155.00
Total Programme	1,117.45	1,942.00	3,059.45	1,183.00	1,985.20	3,168.20	1,140.00	5,175.30	6,315.30	1,168.00	1,938.98	3,106.98

Total Vote	2,871.09	7,091.00	9,962.09	2,776.90	6,904.20	9,681.10	2,808.00	10,914.30	13,722.30	2,879.60	5,405.98	8,285.58
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Promotion and Development												
SP1.1: Business Environment and Investments Promotion	797.53	6,430.00	7,227.53	761.28	4,430.00	5,191.28	795.07	5,890.00	6,685.07	813.11	3,177.96	3,991.07
SP1.2: Investments Profiling and Development	267.91	122.00	389.91	262.88	175.43	438.31	271.78	159.91	431.69	279.88	146.00	425.88
SP1.3 Financing and Business Advisory	419.59	-	419.59	333.61	-	333.61	360.87	-	360.87	381.70	-	381.70
SP 1.4: General Administration, Planning and Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	1,485.03	6,552.00	8,037.03	1,357.77	4,605.43	5,963.20	1,427.72	6,049.91	7,477.63	1,474.69	3,323.96	4,798.65
Total Vote	1,485.03	6,552.00	8,037.03	1,357.77	4,605.43	5,963.20	1,427.72	6,049.91	7,477.63	1,474.69	3,323.96	4,798.65
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	429.65	100.00	529.65	420.38	95.38	515.76	458.51	100.19	558.70	656.78	90.00	746.78
S.P:1.2: Tourism Promotion	443.87	30.00	473.87	463.05	15.00	478.05	561.42	35.00	596.42	626.90	22.00	648.90
Total Programme	873.52	130.00	1,003.52	883.43	110.38	993.81	1,019.93	135.19	1,155.12	1,283.68	112.00	1,395.68
PROGRAMME 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	3,292.64	-	3,292.64	3,550.63	496.27	4,046.90	4,414.22	456.00	4,870.22	6,907.88	374.84	7,282.72
S.P:2.2 Tourism Infrastructure Development	4,081.00	-	4,081.00	5,081.90	-	5,081.90	6,086.00	-	6,086.00	6,590.29	-	6,590.29

S.P: 2.3 Tourism Training & Capacity Building	477.27	-	477.27	502.27	-	502.27	527.00	-	527.00	664.00	-	664.00
Total Programme	7,850.91	-	7,850.91	9,134.80	496.27	9,631.07	11,027.21	456.00	11,483.21	14,162.18	374.84	14,537.02
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	348.36	17.15	365.51	284.81	-	284.81	302.70	-	302.70	309.07	-	309.07
Total Programme	348.36	17.15	365.51	284.81	-	284.81	302.70	-	302.70	309.07	-	309.07
Total for Vote	9,072.78	147.15	9,219.93	10,303.04	606.65	10,909.69	12,349.84	591.19	12,941.03	15,754.93	486.84	16,241.77
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	28.07	-	28.07	26.76	-	26.76	33.06	-	33.06	39.05	-	39.05
S.P 1.2: East African Common Market	454.51	-	454.51	396.17	35.40	431.57	403.56	59.81	463.37	409.49	62.21	471.70
S.P 1.3: EAC Monetary Union	29.47	-	29.47	29.08	-	29.08	38.43	-	38.43	40.17	-	40.17
S.P 1.4: Business Transformation	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.5:Kessulo	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.6:General Administration	171.22	-	171.22	109.12	-	109.12	120.80	-	120.80	124.00	-	124.00
S.P 1.7: Management of Northern Corridor Integration	51.40	-	51.40	46.47	-	46.47	55.82	-	55.82	61.75	-	61.75
Total for Vote	734.67	-	734.67	607.60	35.40	643.00	651.67	59.81	711.48	674.46	62.21	736.67
TOTAL VOTE FOR SECTOR	30,061.53	31,375.85	61,437.38	32,205.22	24,510.01	56,715.23	35,101.89	31,880.10	66,981.99	40,297.03	22,063.77	62,360.80

Table 3.6 Programme and Sub-Programmes by Economic Classification (Amount in Ksh Million)

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
VOTE 1035: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT							
PROGRAMME 1: Accelerated ASAL Development							
Current Expenditure	6,562.70	21,936.49	22,044.54	22,133.87	6,467.36	6,515.92	6,607.88
Compensation to Employees	99.85	106.18	108.58	112.18	103.72	106.23	109.9
Use of Goods and Services	109.11	611.32	715.82	706.96	61	94	75
Grants and Other Transfers	6,353.74	21,137.36	21,112.34	21,197.72	6,302.64	6,315.69	6,422.98
Other Recurrent	-	81.63	107.8	117.01			
Capital Expenditure	2,063.91	3,550.87	3,141.66	2,793.00	1,750.09	1,647.40	1,062.44
Acquisition of Non-Financial Assets	50	18.32	12.3	10	31	11.73	56
Capital Transfers to Govt Agencies	1,832.91	3,419.97	3,069.36	2,753.00	1,688.09	1,623.94	944.93
Other Development	181	112.58	60	30	31	11.73	61.51
SP1.1 : ASAL Development							
Current Expenditure	165.56	231.97	276.99	272.29	105.84	138.57	149.7
Compensation to Employees	76.44	82.07	83.75	85.84	80.84	82.57	84.7
Use of Goods and Services	89.12	103.27	100.12	80	25	56	65

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Grants and Other Transfers							
Other Recurrent		46.63	93.12	106.45			
Capital Expenditure	74.1	315.9	257.3	112	175	23.46	117.51
Acquisition of Non-Financial Assets	50	18.32	12.3	10	31	11.73	56
Capital Transfers to Govt Agencies	-	185	185	72	113		
Other Development	24.1	112.58	60	30	31	11.73	61.51
SP 1.2 : Drought Management							
Current Expenditure	6,360.68	21,562.92	21,573.18	21,648.41	6,312.64	6,325.69	6,432.98
Compensation to Employees							
Use of Goods and Services	6.94	425.56	460.84	450.69	10	10	10
Grants and Other Transfers	6,353.74	21,137.36	21,112.34	21,197.72	6,302.64	6,315.69	6,422.98
Other Recurrent							
Capital Expenditure	1,839.81	3,234.97	2,884.36	2,681.00	1,575.09	1,623.94	944.93
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	1,832.91	3,234.97	2,884.36	2,681.00	1,575.09	1,623.94	944.93
Other Development	6.9						
SP1.3 : Peace Building and Conflict Management							
Current Expenditure	36.46	141.6	194.37	213.17	48.88	51.65	25.2
Compensation to Employees	23.41	24.11	24.83	26.34	22.88	23.65	25.2
Use of Goods and Services	13.05	82.49	154.86	176.27	26	28	
Grants and Other Transfers							
Other Recurrent		35	14.68	10.56			

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	150						
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies							
Other Development	150						
Programme 2: Integrated Regional Development							
Current Expenditure	2,691.58	3,456.97	3,667.47	3,918.69	2,617.84	2,769.98	3,958.80
Compensation to Employees	66.88	45.13	44.85	48.43	66.9	70.67	75.88
Use of Goods and Services	21.92	100.13	119.59	142.88	20	25	30
Grants and Other Transfers	2,601.78	3,224.71	3,404.53	3,619.88	2,530.94	2,674.31	3,852.92
Other Recurrent	1	87	98.5	107.5			
Capital Expenditure	4,106.59	31,898.42	35,583.54	25,515.43	2,925.91	3,303.64	3,930.22
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	4,106.59	31,898.42	35,583.54	25,515.43	2,925.91	3,303.64	3,930.22
Other Development							
SP2. 1 : Integrated basin based Development							
Current Expenditure	2,691.58	3,456.97	3,667.47	3,918.69	2,617.84	2,769.98	3,958.80
Compensation to Employees	66.88	45.13	44.85	48.43	66.9	70.67	75.88
Use of Goods and Services	21.92	100.13	119.59	142.88	20	25	30
Grants and Other Transfers	2,601.78	3,224.71	3,404.53	3,619.88	2,530.94	2,674.31	3,852.92
Other Recurrent	1	87	98.5	107.5			
Capital Expenditure	4,106.59	31,898.42	35,583.54	25,515.43	3,757.63	5,108.10	7,552.93
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	4,106.59	31,898.42	35,583.54	25,515.43	3,757.63	5,108.10	7,552.93

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development							
Programme 3 : General Administration and Support Services							
Current Expenditure	473.91	900.6	771.96	781.46	402.78	405.11	433.16
Compensation to Employees	166.72	196.59	204.89	208.49	171.78	176.71	178.76
Use of Goods and Services	264.41	152.56	160.35	165.28	136	94	94
Grants and Other Transfers							
Other Recurrent	42.78	551.45	406.72	407.69	95	134.4	160.4
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies							
Other Development							
SP3.1 : General Administration and Support Services							
Current Expenditure	473.91	900.6	771.96	781.46	402.78	405.11	433.16
Compensation to Employees	166.72	196.59	204.89	208.49	171.78	176.71	178.76
Use of Goods and Services	264.41	152.56	160.35	165.28	136	94	94
Grants and Other Transfers							
Other Recurrent	42.78	551.45	406.72	407.69	95	134.4	160.4
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies							
Other Development							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
TOTAL VOTE	15,898.69	61,743.35	65,209.17	55,142.45	14,995.70	16,446.51	19,615.20
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
PROGRAMME 1: Co-operative Development and Management							
Current Expenditure	1,927.89	2,933.61	3,202.16	3,355.74	1,856.75	1,913.62	1,962.16
Compensation of Employees	272.25	280.41	288.83	297.49	281.78	292.36	303.28
Use of Goods and Services	482.65	1,364.17	1,426.29	1,490.75	404.67	437.58	443.63
Grants and other Transfers	1,164.30	1,225.36	1,381.19	1,403.77	1,163.00	1,175.80	1,207.17
Other Recurrent	8.69	63.67	105.84	163.73	7.3	7.88	8.08
Capital Expenditure	110	5,920.00	1,177.50	691.63	503.77	139.64	84.06
Acquisition of Non-Financial Assets	94	520	756.5	315	94.92	124.69	68.51
Capital Grants to Government Agencies	-	5,010.00	-	-	400.00	-	-
Other Development	16	390	421	376.63	8.85	14.95	15.55
Total Programme	2,037.89	8,853.61	4,379.66	4,047.37	2,360.52	2,053.26	2,046.22
Sub Programme 1: Governance and Accountability							
Current Expenditure	87.48	93.37	95.44	97.26	84.82	89.07	92.07
Compensation to Employees	58.34	42.67	43.49	44.33	60.38	62.65	64.99
Use of Goods and Services	28.31	49.87	51.12	52.1	23.74	25.67	26.31
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.83	0.83	0.83	0.83	0.7	0.75	0.77
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfer Govt. Agencies	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	-	-	-	-	-	-
Sub Programme 2: Co-operative Advisory Services							
Current Expenditure	1,466.18	1,979.40	2,232.74	2,348.38	1,429.41	1,460.80	1,500.20
Compensation to Employees	67.59	59.01	54.94	55.99	69.96	72.58	75.29
Use of Goods and Services	228.24	664.93	697.57	731.85	191.37	206.93	212.11
Grants and other Transfers	1,164.30	1,225.36	1,381.19	1,403.77	1,163.00	1,175.80	1,207.17
Other Recurrent	6.05	30.1	99.03	156.77	5.08	5.49	5.63
Capital Expenditure	10.00	50.00	95.00	26.00	-	-	-
Acquisition of Non-Financial Assets	2.00	10.00	50.00	15.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	8.00	40.00	45.00	11.00	-	-	-
Sub Programme 3: Marketing, Value Addition & Research							
Current Expenditure	35.17	26.17	26.83	27.61	35.17	36.73	38.03
Compensation of Employees	28.92	19.62	20	20.39	29.93	31.06	32.22
Use of Goods and Services	6.25	6.55	6.83	7.22	5.24	5.67	5.81
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	100.00	860.00	1,082.50	665.63	103.77	139.64	84.06
Acquisition of Non-Financial Assets	92.00	510.00	706.50	300.00	94.92	124.69	68.51
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	8.00	350.00	376.00	365.63	8.85	14.95	15.55
Sub Programme 4: Co-operative Development and Investments							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	5,010.00	-	-	400	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	5,010.00	-	-	400	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme 5: General Administration, Planning and Support Services							
Current Expenditure	339.06	834.67	847.15	882.49	307.35	327.02	331.86
Compensation of Employees	117.4	159.11	170.4	176.78	121.51	126.07	130.78
Use of Goods and Services	219.85	642.82	670.77	699.58	184.32	199.31	199.4
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.81	32.74	5.98	6.13	1.52	1.64	1.68
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
TOTAL VOTE	2,037.89	8,853.61	4,379.66	4,047.37	2,360.52	2,053.26	2,046.22
VOTE 1174: STATE DEPARTMENT FOR TRADE							
PROGRAMME 1: Domestic Trade Promotion and Regulation							
Current Expenditure	790.09	5,735.10	6,544.47	6,768.09	2,004.86	2,189.26	2,382.86
Compensation Of Employees	91.57	160.83	179.22	188.18	91.57	91.83	92.12
Use Of Goods And Services	312.12	3,237.28	3,752.12	4,050.41	274.7	285.07	285.33
Grants And Other Transfers	386.4	1,890.59	2,175.82	2,491.04	1,598.59	1,772.36	1,965.41
Other Recurrent	-	446.4	437.31	38.46	-	-	-
Capital Expenditure	50	2,144.00	1,276.00	3,450.00	50	74.77	77.76
Acquisition of Non-Financial Assets	-	1,224.00	776	3,000.00	5.75	10	12
Capital Grants to Government Agencies	50	920	500	450	44.25	64.77	65.76
Use of Goods and Services	-	-	-	-	-	-	-
S.P.1.1: Enabling environment for business growth							
Current Expenditure	<i>77.57</i>	244.20	259.40	281.30	<i>75.87</i>	76.33	76.74
Compensation Of Employees	<i>72.65</i>	76.28	80.1	84.1	<i>72.65</i>	72.86	73.09
Use Of Goods And Services	4.92	167.92	179.30	197.20	3.22	3.47	3.65
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	392.68	2,582.65	2,881.20	2,820.90	1,604.15	1,778.05	1,971.19
Compensation Of Employees	4.08	68.97	82.76	86.9	4.08	4.09	4.1
Use Of Goods And Services	2.2	180.7	189.7	209.5	1.48	1.6	1.68
Grants And Other Transfers	386.4	1,890.59	2,175.82	2,491.04	1,598.59	1,772.36	1,965.41
Other Recurrent	-	442.4	432.91	33.46	-	-	-
Capital Expenditure	50	2,144.00	1,276.00	3,450.00	50	74.77	77.76
Acquisition of Non-Financial Assets	-	1,224.00	776	3,000.00	5.75	10	12
Capital Grants to Government Agencies	50	920	500	450	44.25	64.77	65.76
Other Development	-	-	-	-	-	-	-
SP 1.3: Development, Promotion of BETA Priority Value Chain(Previously named Development and promotion of Micro, Small and Medium Enterprises)							
Current Expenditure	319.84	2,908.24	3,403.88	3,665.89	324.84	334.88	334.93
Compensation Of Employees	14.84	15.58	16.36	17.18	14.84	14.88	14.93
Use Of Goods And Services	305	2,888.66	3,383.12	3,643.71	270	280	280
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	4	4.4	5	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME 2: Fair Trade Practices and Compliance of Standards							
Current Expenditure	76.51	833.89	718.34	754.26	79.5	82.18	83.72
Compensation Of Employees	39.46	84.64	88.87	93.32	39.46	39.58	39.7

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use Of Goods And Services	22.36	112.36	117.98	123.88	33.74	34.84	35.56
Grants And Other Transfers	6.3	478.5	345.18	362.44	46.3	47.76	48.46
Other Recurrent	8.39	158.39	166.31	174.62	-	-	-
Capital Expenditure	-	300	300	265	-	-	-
Acquisition of Non-Financial Assets	-	300	300	265	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2.1: Enforcement of trade remedies measures							
Current Expenditure	4.1	418.5	282.18	296.29	24.1	24.86	25.24
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	4.1	418.5	282.18	296.29	24.1	24.86	25.24
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2.2: Enforcement of Legal Metrology							
Current Expenditure	70.21	355.39	373.16	391.82	73.2	74.42	75.26
Compensation Of Employees	39.46	84.64	88.87	93.32	39.46	39.58	39.7
Use Of Goods And Services	22.36	112.36	117.98	123.88	33.74	34.84	35.56
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	8.39	158.39	166.31	174.62	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	-	300	300	265	-	-	-
Acquisition of Non-Financial Assets	-	300	300	265	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2.3: Consumer Protection							
Current Expenditure	2.2	60	63	66.15	22.2	22.9	23.22
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	2.2	60	63	66.15	22.2	22.9	23.22
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME.3: International Trade Development							
Current Expenditure	985.85	4,049.08	3,973.45	4,105.47	900.45	940.12	972.23
Compensation Of Employees	183.57	198.25	214.11	231.24	193.1	202.42	212.06
Use Of Goods And Services	205.69	1,397.07	1,397.07	1,397.07	135.44	146.28	153.59
Grants And Other Transfers	596.6	2,314.41	2,222.92	2,337.81	571.91	591.42	606.58
Other Recurrent	-	139.35	139.35	139.35	-	-	-
Capital Expenditure	-	1,999.98	1,999.98	1,999.98	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,999.98	1,999.98	1,999.98	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	-	-	-	-	-	-
S.P 3.1: Market Diversification and Access							
Current Expenditure	419.25	1,787.27	1,839.95	1,919.67	358.54	378.7	395.65
Compensation Of Employees	183.57	198.25	214.11	231.24	193.1	202.42	212.06
Use Of Goods And Services	205.69	1,397.07	1,397.07	1,397.07	135.44	146.28	153.59
Grants And Other Transfers	30	52.6	89.42	152.01	30	30	30
Other Recurrent	-	139.35	139.35	139.35	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 3.2: Export Trade Development, Promotion and National Branding							
Current Expenditure	566.6	2,261.81	2,133.50	2,185.80	541.91	561.42	576.58
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	566.6	2,261.81	2,133.50	2,185.80	541.91	561.42	576.58
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,999.98	1,999.98	1,999.98	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,999.98	1,999.98	1,999.98	-	-	-
Other Development	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME .4: General Administration, Support Services and Planning							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	510.45	1,328.73	1,435.54	1,505.10	465.54	481.41	492
Compensation Of Employees	289.25	303.71	318.9	334.84	289.25	290.12	290.99
Use Of Goods And Services	200.2	885.66	972.66	1,010.66	157.29	169.87	178.37
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	21	139.36	143.98	159.6	19	21.42	22.64
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P.4.1: General Administration, support services and planning							
Current Expenditure	510.45	1,328.73	1,435.54	1,505.10	465.54	481.41	492
Compensation Of Employees	289.25	303.71	318.9	334.84	289.25	290.12	290.99
Use Of Goods And Services	200.2	885.66	972.66	1,010.66	157.29	169.87	178.37
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	21	139.36	143.98	159.6	19	21.42	22.64
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	2,412.90	16,390.78	16,247.78	18,847.91	3,500.35	3,767.74	4,008.57
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
PROGRAMME 1: General Administration, Planning and Support Services							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	569.64	878.80	1,466.04	1,902.59	471.00	507.00	522.00
Compensation of Employees	139.01	196.80	236.16	283.39	145.00	146.00	151.00
Use of goods and services	328.53	434.00	919.88	1,215.20	229.00	264.00	274.00
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	102.10	248.00	310.00	404.00	97.00	97.00	97.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	569.64	878.80	1,466.04	1,902.59	471.00	507.00	522.00
SP.1: General Administration, Planning and Support Services							
Current Expenditure	569.64	878.80	1,466.04	1,902.59	471.00	507.00	522.00
Compensation of Employees	139.01	196.80	236.16	283.39	145.00	146.00	151.00
Use of goods and services	328.53	434.00	919.88	1,215.20	229.00	264.00	274.00
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	102.10	248.00	310.00	404.00	97.00	97.00	97.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
P.2: Industrial Promotion and Development							
Current Expenditure	1,184.00	2,223.00	2,545.00	2,947.00	1,122.90	1,161.00	1,189.60
Compensation of Employees	264	306	320	339	269.5	278.1	284
Use of goods and services	215	799	950	1,128.00	164.9	183.7	189.9
Grants and other transfers	704	1,098.00	1,240.00	1,439.00	686.5	697.2	713.7
Other Recurrent	1	20	35	41	2	2	2
Capital Expenditure	5,149.00	6,258.78	8,620.31	5,260.56	4,919.00	5,739.00	3,467.00
Acquisition of Non-financial assets	61	288	114.31	-	79	366	15
Capital Grants to Government Agencies	4,881.00	5,448.78	8,011.00	5,230.56	4,840.00	5,373.00	3,452.00
Other Development	207	522	495	30	-	-	-
Total Programme	6,333.00	8,481.78	11,165.31	8,207.56	6,041.90	6,900.00	4,656.60
S.P 2.1: Promotion of Industrial Development							
Current Expenditure	931	1,645.00	1,877.00	2,180.00	903.3	923.6	946.6
Compensation of Employees	171	198	207	218	173	178	182
Use of goods and services	56	349	430	523	43.8	48.4	50.9
Grants and other transfers	704	1,098.00	1,240.00	1,439.00	686.5	697.2	713.7
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,085.00	5,958.78	8,496.00	5,260.56	4,840.00	5,373.00	3,452.00
Acquisition of Non-financial assets	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Government Agencies	4,881.00	5,448.78	8,011.00	5,230.56	4,840.00	5,373.00	3,452.00
Other Development	204	510	485	30	-	-	-
S.P 2.2: Industrial Training							
Current Expenditure	253	578	668	767	219.6	237.4	243
Compensation of Employees	93	108	113	121	96.5	100.1	102
Use of goods and services	159	450	520	605	121.1	135.3	139
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	1	20	35	41	2	2	2
Capital Expenditure	64	300	124.31	-	79	366	15
Acquisition of Non-financial assets	61	288	114.31	-	79	366	15
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	3	12	10	-	-	-	-
P.3: Standards and Quality Infrastructure and Research							
Current Expenditure	1,117.45	1,775.00	2,077.00	2,267.00	1,183.00	1,140.00	1,168.00
Compensation of Employees	10	15	19	23	8	9	9
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	1,107.45	1,760.00	2,058.00	2,244.00	1,175.00	1,131.00	1,159.00
Other Recurrent							
Capital Expenditure	1,942.00	2,850.87	2,312.17	263.78	1,985.20	5,175.30	1,938.98
Acquisition of Non-financial assets	1,456.00	1,640.00	1,640.00	263.78	1,354.00	2,614.00	-
Capital Grants to Government Agencies	486	1,210.87	672.17		631.2	2,561.30	1,938.98
Other Development							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Total Programme	3,059.45	4,625.87	4,389.17	2,530.78	3,168.20	6,315.30	3,106.98
S.P 3.1: Standards Metrology and Conformity							
Current Expenditure	464.45	890	1,079.00	1,187.00	454	495	504
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	464.45	890	1,079.00	1,187.00	454	495	504
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	153	210.87	163.61	-	231.2	595.3	438.98
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	153	210.87	163.61	-	231.2	595.3	438.98
Other Development	-	-	-	-	-	-	-
S.P 3.2: Business Financing and Incubation							
Current Expenditure	10	15	19	23	8	9	9
Compensation of Employees	10	15	19	23	8	9	9
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,456.00	1,640.00	1,640.00	263.78	1,354.00	2,614.00	-
Acquisition of Non-financial assets	1,456.00	1,640.00	1,640.00	263.78	1,354.00	2,614.00	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 3.3: Industrial Research, Development and Innovation							
Current Expenditure	643	870	979	1,057.00	621	636	655

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	643	870	979	1,057.00	621	636	655
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	333	1,000.00	508.56	-	400	1,966.00	1,500.00
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	333	1,000.00	508.56	-	400	1,966.00	1,500.00
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	9,962.09	13,986.45	17,020.52	12,640.93	9,681.10	13,722.30	8,285.58
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
PROGRAMME 1: Promotion and Development of MSME							
Current Expenditure	525.62	1,578.23	1,545.76	1,602.44	517.24	532.8	540.7
Compensation Of Employees	86.99	636.2	649.09	662.36	62.4	66.65	71.04
Use Of Goods And Services	42.03	124.55	134.66	144.87	64.44	72.75	76.26
Grants And Other Transfers	393.4	807.18	750.21	781.91	390.4	393.4	393.4
Other Recurrent	3.2	10.3	11.8	13.3	-	-	-
Capital Expenditure	588.2	1,480.73	1,033.00	1,303.00	114.34	282.48	300
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	588.2	1,400.03	1,033.00	1,303.00	114.34	282.48	300
Other Development	-	80.7	-	-	-	-	-
Total Programme	1,113.82	3,058.96	2,578.76	2,905.44	631.58	815.28	840.7
SP 1.1: MSME Development and Promotion							
Current Expenditure	410.14	1,393.73	1,352.46	1,400.28	414.64	421.75	423.96

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation Of Employees	-	547.81	558.9	570.31	-	-	-
Use Of Goods And Services	14.24	34.24	38.35	42.56	24.24	28.35	30.56
Grants And Other Transfers	393.4	807.18	750.21	781.91	390.4	393.4	393.4
Other Recurrent	2.5	4.5	5	5.5	-	-	-
Capital Expenditure	588.2	1,400.03	1,033.00	1,303.00	114.34	282.48	300
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	588.2	1,400.03	1,033.00	1,303.00	114.34	282.48	300
Other Development	-	-	-	-	-	-	-
SP 1.2: Entrepreneurship and Business Development							
Current Expenditure	115.48	184.5	193.3	202.16	102.6	111.05	116.74
Compensation Of Employees	86.99	88.39	90.19	92.05	62.4	66.65	71.04
Use Of Goods And Services	27.79	90.31	96.31	102.31	40.2	44.4	45.7
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.7	5.8	6.8	7.8	-	-	-
Capital Expenditure	-	80.7	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development		80.7					
PROGRAMME 2: Product and Market Development for MSMEs							
Current Expenditure	490.78	611.76	635.41	666.21	731.35	747.81	748.51
Compensation Of Employees	-	33.29	33.97	34.67	-	-	-
Use Of Goods And Services	8.74	30.42	36.67	47.13	23.29	33.97	34.67

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Grants And Other Transfers	481.09	543.05	559.27	578.41	708.06	713.84	713.84
Other Recurrent	0.95	5	5.5	6	-	-	-
Capital Expenditure	300	4,295.78	3,272.82	2,276.30	882.5	982.5	1,878.03
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	300	2,762.54	2,301.06	1,902.80	200	300	300
Other Development	-	-	-	-	-	-	-
Total Programme	790.78	4,907.54	3,908.23	2,942.51	1,613.85	1,730.31	2,626.54
SP 2.1 Market linkages for MSMES (Domestic & Export Market)							
Current Expenditure	9.69	68.71	76.14	87.8	23.29	33.97	34.67
Compensation Of Employees	-	33.29	33.97	34.67	-	-	-
Use Of Goods And Services	8.74	30.42	36.67	47.13	23.29	33.97	34.67
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.95	5	5.5	6	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2.3: Value addition, Innovation & Incubation for MSMEs							
Current Expenditure	481.09	543.05	559.27	578.41	708.06	713.84	713.84
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	481.09	543.05	559.27	578.41	708.06	713.84	713.84

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	300	4,295.78	3,272.82	2,276.30	882.5	982.5	1,878.03
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	300	2,762.54	2,301.06	1,902.80	200	300	300
Other Development	-	1,533.24	971.76	373.5	682.5	682.5	1,578.03
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs							
Current Expenditure	478.78	1,004.84	1,064.80	1,181.82	703.36	754.71	791.18
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	366.06	390.4	435.12	200	200	200
Grants And Other Transfers	478.78	638.78	674.4	746.7	503.36	554.71	591.18
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10,367.00	15,750.00	13,800.00	10,850.00	5,200.00	6,030.00	1,829.56
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	10,367.00	15,750.00	13,800.00	10,850.00	5,200.00	6,030.00	1,829.56
Other Development	-	-	-	-	-	-	-
Total Programme	10,845.78	16,754.84	14,864.80	12,031.82	5,903.36	6,784.71	2,620.74
SP 3.1 Financial inclusion Fund							
Current Expenditure	-	366.06	390.4	435.12	200	200	200
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	366.06	390.4	435.12	200	200	200
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	10,000.00	15,000.00	13,000.00	10,000.00	5,000.00	5,750.00	1,500.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	10,000.00	15,000.00	13,000.00	10,000.00	5,000.00	5,750.00	1,500.00
Other Development	-	-	-	-	-	-	-
S.P 3.2: Youth Employment Scheme							
Current Expenditure	325.08	325.08	345	400	362.66	401.01	437.48
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	325.08	325.08	345	400	362.66	401.01	437.48
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	175	100	100	100	100	100	100
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	175	100	100	100	100	100	100
Other Development	-	-	-	-	-	-	-
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)							
Current Expenditure	153.7	313.7	329.4	346.7	140.7	153.7	153.7
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	153.7	313.7	329.4	346.7	140.7	153.7	153.7
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	192	650	700	750	100	180	229.56
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Govt Agencies	192	650	700	750	100	180	229.56
Other Development	-	-	-	-	-	-	-
PROGRAMME 4: General Administration, Support Services and Planning							
Current Expenditure	383.79	735.6	683.4	746.32	512.87	531.74	540.16
Compensation Of Employees	97.71	131	133.4	136.32	131.83	138.16	144.69
Use Of Goods And Services	231.48	450	510	570	381.04	393.58	395.47
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	54.6	154.6	40	40			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	383.79	735.6	683.4	746.32	512.87	531.74	540.16
S.P.4.1: General Administration, support services and planning							
Current Expenditure	383.79	735.6	683.4	746.32	512.87	531.74	540.16
Compensation Of Employees	97.71	131	133.4	136.32	131.83	138.16	144.69
Use Of Goods And Services	231.48	450	510	570	381.04	393.58	395.47
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	54.6	154.6	40	40	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	13,134.17	25,456.94	22,035.19	18,626.09	8,661.66	9,862.04	6,628.14
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
Economic Classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME.1: Investment Promotion and Development							
Current Expenditure	1,485.03	2,717.53	2,881.97	3,047.67	1,357.77	1,427.72	1,474.69
Compensation of Employees	144.19	160	164.8	179.74	153.59	164.17	175.09
Use of goods and services	310.6	490.42	515.45	534.9	216.72	241.45	252.94
Grants and other transfers	927.74	1,983.14	2,117.14	2,246.07	910.71	936.9	961.9
Other Recurrent	102.5	83.97	84.58	86.96	76.75	85.2	84.76
Capital Expenditure	6,552.00	27,289.50	20,346.32	13,045.50	4,605.43	6,049.91	3,323.96
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	6,552.00	27,289.50	20,346.32	13,045.50	4,605.43	6,049.91	3,323.96
Other Development							
Total Programme	8,037.03	30,007.03	23,228.29	16,093.17	5,963.20	7,477.63	4,798.65
S.P 1.1: Business Environment and Investments Promotion							
Current Expenditure	797.53	1,414.83	1,476.12	1,525.31	761.28	795.07	813.11
Compensation of Employees	44.42	46.2	48	50	41.2	48	42.09
Use of goods and services	87.28	174.17	182.6	189.56	66.4	75.45	82.2
Grants and other transfers	659.83	1,184.46	1,234.46	1,274.46	647.83	665.12	682.02

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	6	10	11.06	11.29	5.85	6.5	6.8
Capital Expenditure	6,430.00	27,111.50	20,186.32	12,915.00	4,430.00	5,890.00	3,177.96
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	6,430.00	27,111.50	20,186.32	12,915.00	4,430.00	5,890.00	3,177.96
Other Development							
S.P 1.2: Investments Profiling and Development							
Current Expenditure	267.91	798.68	882.68	971.61	262.88	271.78	279.88
Compensation of Employees							
Use of goods and services							
Grants and other transfers	267.91	798.68	882.68	971.61	262.88	271.78	279.88
Other Recurrent		-	-	-			
Capital Expenditure	122	178	160	130.5	175.43	159.91	146
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	122	178	160	130.5	175.43	159.91	146
Other Development							
S.P 1.3: General Administration and Support Services							
Current Expenditure	419.59	504.02	523.17	550.75	333.61	360.87	381.7
Compensation of Employees	99.77	113.8	116.8	129.74	112.39	116.17	133
Use of goods and services	223.32	316.25	332.85	345.34	150.32	166	170.74
Grants and other transfers							
Other Recurrent	96.5	73.97	73.52	75.67	70.9	78.7	77.96
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	8,037.03	30,007.03	23,228.29	16,093.17	5,963.20	7,477.63	4,798.65
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
PROGRAMME 1: Tourism Promotion and Marketing							
Current Expenditure	873.52	1,576.42	1,838.66	1,748.40	883.43	1,019.93	1,283.68
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.16	194.25	308.7	92.4	2.59	2.59	7.63
Current Transfers to Govt. Agencies	869.36	1,298.92	1,397.66	1,616.40	880.84	1,017.33	1,276.04
Other Recurrent	-	83.25	132.3	39.6	-	-	-
Capital Expenditure	130	1,213.00	1,098.00	943	110.38	135.19	112
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	130	1,213.00	1,098.00	943	110.38	135.19	112
Other Development	-	-	-	-	-	-	-
Total Programme	1,003.52	2,789.42	2,936.66	2,691.40	993.81	1,155.12	1,395.68
S.P 1.1: Destination Marketing							
Current Expenditure	429.65	604.17	666.79	844.66	420.38	458.51	656.78
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	429.65	604.17	666.79	844.66	420.38	458.51	656.78
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	100	893	893	893	95.38	100.19	90

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	100	893	893	893	95.38	100.19	90
Other Development	-	-	-	-	-	-	-
S.P 1.2: Tourism Promotion							
Current Expenditure	443.87	972.25	1,171.87	903.74	463.05	561.42	626.9
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.16	194.25	308.7	92.4	2.59	2.59	7.63
Current Transfers to Govt. Agencies	439.71	694.75	730.87	771.74	460.46	558.82	619.26
Other Recurrent	-	83.25	132.3	39.6	-	-	-
Capital Expenditure	30	320	205	50	15	35	22
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	30	320	205	50	15	35	22
Other Development	-	-	-	-	-	-	-
PROGRAMME 2: Tourism Product Development and Diversification							
Current Expenditure	7,850.91	10,018.80	12,120.10	14,632.06	9,134.80	11,027.21	14,162.18
Compensation to Employees	86.74	115.1	118.56	122.11	101.47	105.88	110.43
Use of Goods and Services	49.64	306.25	524.3	215.6	36.48	36.48	36.48
Current Transfers to Govt. Agencies	7,713.16	9,466.20	11,252.54	14,201.95	8,996.17	10,875.24	14,005.65
Other Recurrent	1.37	131.25	224.7	92.4	0.68	9.61	9.61
Capital Expenditure	-	2,108.78	808	561	496.27	456	374.84
Acquisition of Non-Financial Assets	-	220	175	172	160	159	205
Capital Grants to Govt. Agencies	-	1,282.78	127	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	606	506	389	336.27	297	169.84
Total Programme	7,850.91	12,127.58	12,928.10	15,193.06	9,631.07	11,483.21	14,537.02
S.P 2.1: Niche tourism product development and diversification	-	-	-	-	-	-	-
Current Expenditure	3,292.64	4,434.60	5,525.81	7,526.47	3,550.63	4,414.22	6,907.88
Compensation to Employees	86.74	115.1	118.56	122.11	101.47	105.88	110.43
Use of Goods and Services	49.64	306.25	524.3	215.6	36.48	36.48	36.48
Current Transfers to Govt. Agencies	3,154.89	3,882.00	4,658.25	7,096.36	3,412.00	4,262.25	6,751.36
Other Recurrent	1.37	131.25	224.7	92.4	0.68	9.61	9.61
Capital Expenditure	-	1,291.78	681	561	496.27	456	374.84
Acquisition of Non-Financial Assets	-	220	175	172	160	159	205
Capital Grants to Govt. Agencies	-	465.78	-	-	-	-	-
Other Development	-	606	506	389	336.27	297	169.84
S.P 2.2: Tourism Infrastructure Development							
Current Expenditure	4,081.00	5,081.90	6,086.00	6,590.29	5,081.90	6,086.00	6,590.29
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,081.00	5,081.90	6,086.00	6,590.29	5,081.90	6,086.00	6,590.29
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	700	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	700	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
S.P.2.3: Tourism Training & Capacity Development							
Current Expenditure	477.27	502.3	508.3	515.3	502.27	527	664
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	477.27	502.3	508.3	515.3	502.27	527	664
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	117	127	-	--	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	117	127	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME 3: General Administration Planning and Support Services							
Current Expenditure	348.36	435.82	445.6	415.46	284.81	302.7	309.07
Compensation to Employees	146.34	161.16	165.95	170.88	141.86	148.03	154.4
Use of Goods and Services	182.89	231.15	226.72	216.7	136.2	147.92	147.92
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	19.12	43.51	52.93	27.88	6.75	6.75	6.75
Capital Expenditure	17.15	21.55	-	-	-	-	-
Acquisition of Non-Financial Assets	17.15	21.55	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	365.51	457.37	445.6	415.46	284.81	302.7	309.07
S.P.3.1: General Administration Planning and Support Services							
Current Expenditure	348.36	435.82	445.6	415.46	284.81	302.7	309.07

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation to Employees	146.34	161.16	165.95	170.88	141.86	148.03	154.4
Use of Goods and Services	182.89	231.15	226.72	216.7	136.2	147.92	147.92
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	19.12	43.51	52.93	27.88	6.75	6.75	6.75
Capital Expenditure	17.15	21.55	-	-	-	-	-
Acquisition of Non-Financial Assets	17.15	21.55	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	9,219.93	15,374.37	16,310.36	18,299.93	10,909.69	12,941.03	16,241.77
1221: STATE DEPARTMENT FOR EAC							
PROGRAMME 1: East African Affairs and Regional Integration							
Current Expenditure	734.67	2,279.84	2,416.59	2,585.24	607.6	651.67	674.46
Compensation to Employees	301.13	367.28	378.29	405.2	311.18	321.76	332.68
Use of Goods and Services	405.04	1,823.06	1,987.06	2,113.24	285.59	314.1	325.97
Grants and Other Transfers							
Other Recurrent	28.5	89.5	51.24	66.8	10.83	15.81	15.81
Capital Expenditure	-	45	67	72	35.4	59.81	62.21
Acquisition of Non-Financial Assets	-	45	67	72	35.4	59.81	62.21
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	734.67	2,324.84	2,483.59	2,657.24	643	711.48	736.67
S.P 1.1: East African Customs Union							

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	28.07	201.72	236.52	276.08	26.76	33.06	39.05
Compensation to Employees	14.87	35.14	34.94	43.54	17.39	20.02	22.75
Use of Goods and Services	13.2	166.58	201.58	232.54	9.37	13.04	16.3
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 1.2 East African Common Market							
Current Expenditure	454.51	762.93	750.26	811.08	396.17	403.56	409.49
Compensation to Employees	243.16	267.02	271.48	284.92	245.67	248.32	251.05
Use of Goods and Services	209.85	435.91	476.48	520.56	149	152.74	155.94
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	1.5	60	2.3	5.6	1.5	2.5	2.5
Capital Expenditure	-	45	67	72	35.4	59.81	62.21
Acquisition of Non-Financial Assets	-	45	67	72	35.4	59.81	62.21
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P1. 3 East African Monetary Union							
Current Expenditure	29.47	273.5	301.96	330.56	29.08	38.43	40.17
Compensation to Employees	19.47	31.1	34.66	41.28	21.98	24.63	27.36
Use of Goods and Services	10	242.4	267.3	289.28	7.1	13.8	12.81

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 1.4 Management of Northern Corridor Integration							
Current Expenditure	51.4	177.49	206.35	211.22	46.47	55.82	61.75
Compensation to Employees	23.63	34.02	37.21	35.46	26.14	28.79	31.52
Use of Goods and Services	25.66	140.47	165.5	171.46	18.22	23.92	27.12
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	2.11	3	3.64	4.3	2.11	3.11	3.11
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 1.5 General Administration, Planning and Support Services							
Current Expenditure	171.22	864.2	921.5	956.3	109.12	120.8	124
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	146.33	837.7	876.2	899.4	101.9	110.6	113.8
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	24.89	26.5	45.3	56.9	7.22	10.2	10.2
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2023/24	Resource Requirement			Resource Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	734.67	2,324.84	2,483.59	2,657.24	643	711.48	736.67
TOTAL SECTOR VOTE	61,437.38	174,137.37	166,914.56	146,355.08	56,715.23	66,981.99	62,360.80

Table 3.7 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount Kshs. Million)

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
VOTE 1036 State Department FOR ASALs and Regional Development							
NATIONAL DROUGHT MANAGEMENT AUTHORITY (NDMA)							
GROSS	6,233.74	7,624.75	7,668.26	7,709.82	6,299.83	6,403.89	7,417.04
AIA- Internally Generated Revenue	-	-	-	-			
Net - Exchequer	6,233.74	7,624.75	7,668.26	7,709.82	6,299.83	6,403.89	7,417.04
Compensation of Employees	553.34	608.63	626.90	645.70	608.63	622.88	645.70
Other Recurrent	5,680.40	7,016.12	7,041.36	7,064.12	5,691.20	5,781.01	6,771.34
<i>Of which</i>							
<i>Insurance</i>	58.79	79.35	83.32	87.48	71.66	75.24	79.01
<i>Utilities</i>	5.20	7.80	8.19	8.60	7.80	8.19	8.60
<i>Rent</i>	35.00	36.75	38.59	40.52	36.75	38.59	40.52

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Subscriptions to International Organization</i>	-	-	-	-	0.13	0.13	0.13
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	0.79	0.97	1.17
<i>Contracted Professionals (guards & cleaners)</i>	9.50	9.98	10.47	11.00	9.98	10.47	11.00
<i>Gratuity</i>	-	-	-	-	-	4.02	-
<i>Others</i>	5,571.91	6,882.24	6,900.79	6,916.52	5,564.09	5,643.39	6,630.91
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)							
GROSS	437.00	481.00	529.00	582.00	427.57	444.88	451.69
AIA- Internally Generated Revenue	195.00	195.00	195.00	195.00	195.00	195.00	195.00
Net - Exchequer	242.00	286.00	334.00	387.00	232.57	249.88	256.69
Compensation of Employees	227.00	262.00	275.00	290.00	220.00	227.06	231.43
Other Recurrent	210.00	219.00	254.00	292.00	207.57	217.82	220.26
<i>Of which</i>							
<i>Insurance</i>	24.00	25.00	31.00	33.00	25.00	31.00	33.00
<i>Utilities</i>	17.00	18.00	23.00	27.00	18.00	23.00	27.00
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (guards & cleaners)</i>	17.00	18.00	22.00	25.00	18.00	22.00	25.00
<i>Gratuity</i>	15.00	16.00	17.00	17.00	16.00	17.00	17.00
<i>Others</i>	137.00	142.00	161.00	190.00	130.57	124.82	118.26
TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY (TARDA)							
GROSS	713.50	732.00	765.00	810.00	690.97	700.42	778.15

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA- Internally Generated Revenue	157.00	172.00	200.00	240.00	157.00	157.00	157.00
Net	556.50	560.00	565.00	570.00	533.97	543.42	621.15
Compensation of Employees	442.90	455.60	465.00	475.00	455.60	469.27	483.35
Other Recurrent	270.60	276.40	300.00	335.00	235.37	231.15	294.80
<i>Of which</i>							
<i>Insurance</i>	<i>77.00</i>	<i>77.00</i>	<i>79.00</i>	<i>80.00</i>	<i>60.00</i>	<i>60.00</i>	<i>60.00</i>
<i>Utilities</i>	<i>6.00</i>	<i>6.00</i>	<i>7.00</i>	<i>8.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
<i>Rent</i>	<i>24.00</i>	<i>24.00</i>	<i>24.00</i>	<i>25.00</i>	<i>24.00</i>	<i>24.00</i>	<i>24.00</i>
<i>Subscriptions to International Organization</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Subscriptions to Professional Bodies</i>	<i>0.60</i>	<i>0.60</i>	<i>0.70</i>	<i>0.80</i>	<i>0.60</i>	<i>0.60</i>	<i>0.60</i>
<i>Contracted Professionals (guards & cleaners)</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>	<i>5.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Gratuity</i>	<i>1.00</i>	<i>1.00</i>	<i>12.00</i>	<i>2.00</i>	<i>1.00</i>	<i>12.00</i>	<i>1.00</i>
<i>Others</i>	<i>159.00</i>	<i>164.80</i>	<i>173.30</i>	<i>214.20</i>	<i>140.77</i>	<i>125.55</i>	<i>200.20</i>
LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)							
GROSS	492.12	519.39	533.78	559.35	475.26	482.33	540.45
AIA- Internally Generated Revenue	76.00	76.00	78.00	80.00	76.00	76.00	76.00
Net - Exchequer	416.12	443.39	455.78	479.35	399.26	406.33	464.45
Compensation of Employees	319.13	341.22	350.26	370.34	323.46	329.58	335.52
Other Recurrent	172.99	178.17	183.52	189.01	151.80	152.75	204.93
<i>Of which</i>							
<i>Insurance</i>	<i>47.80</i>	<i>49.23</i>	<i>50.71</i>	<i>52.23</i>	<i>49.22</i>	<i>52.20</i>	<i>54.25</i>
<i>Utilities</i>	<i>14.24</i>	<i>14.67</i>	<i>15.11</i>	<i>15.56</i>	<i>14.67</i>	<i>16.67</i>	<i>19.75</i>
<i>Rent</i>	<i>2.04</i>	<i>2.10</i>	<i>2.16</i>	<i>2.22</i>	<i>2.10</i>	<i>2.10</i>	<i>2.50</i>

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	1.00	1.03	1.06	1.09	1.03	1.03	1.50
<i>Contracted Professionals (guards & cleaners)</i>	34.10	35.12	36.18	37.26	35.12	35.12	36.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	73.81	76.02	78.30	80.65	49.66	45.63	90.93
EWASO NYIRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)							
GROSS	364.39	554.00	580.10	643.85	368.31	377.28	428.96
AIA- Internally Generated Revenue	17.50	50.00	50.00	50.00	17.50	17.50	17.50
Net - Exchequer	346.89	504.00	530.10	593.85	350.81	359.78	411.46
Compensation of Employees	277.00	325.00	341.00	374.00	251.00	258.53	266.29
Other Recurrent	87.39	229.00	239.10	269.85	117.31	118.75	162.67
<i>Of which</i>							
<i>Insurance</i>	35.00	61.50	72.80	78.15	43.00	44.29	46.50
<i>Utilities</i>	7.00	10.00	10.00	10.00	10.00	10.00	10.00
<i>Rent</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.50	1.50	1.50	1.50	1.50	1.50	1.50
<i>Contracted Professionals (guards & cleaners)</i>	18.00	18.00	21.00	23.00	18.00	21.00	23.00
<i>Gratuity</i>	11.15	15.00		15.00	8.28	-	2.27
<i>Others</i>	14.74	122.00	132.80	141.20	35.53	40.96	78.40
COAST DEVELOPMENT AUTHORITY (CDA)							
GROSS	244.03	321.48	340.24	352.38	234.88	238.72	270.29

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA- Internally Generated Revenue	18.00	20.00	22.00	25.00	18.00	18.00	18.00
Net - Exchequer	226.03	301.48	318.24	327.38	216.88	220.72	252.29
Compensation of Employees	180.20	229.69	243.86	251.18	185.61	191.18	196.91
Other Recurrent	63.83	91.79	96.38	101.20	49.27	47.54	73.38
<i>Of which</i>							
<i>Insurance</i>	26.00	30.00	32.00	32.00	26.00	27.00	27.50
<i>Utilities</i>	2.50	2.90	3.50	4.00	3.00	3.50	3.50
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (guards & cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	8.67	9.10	9.56	-	-	-
<i>Others</i>	35.33	58.89	60.88	65.20	20.27	17.04	42.38
EWASO NYIRO NORTH DEVELOPMENT AUTHORITY (ENNDA)							
GROSS	350.37	430.17	462.41	496.58	336.79	342.49	389.33
AIA- Internally Generated Revenue	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Net - Exchequer	335.37	415.17	447.41	481.58	321.79	327.49	374.33
Compensation of Employees	247.00	265.34	278.40	286.93	254.41	262.04	269.90
Other Recurrent	103.37	164.83	184.01	209.65	82.38	80.45	119.43
<i>Of which</i>							
<i>Insurance</i>	43.00	85.00	90.00	107.50	38.00	38.00	40.00
<i>Utilities</i>	1.00	3.00	4.00	4.50	1.00	1.00	1.00
<i>Rent</i>	1.00	2.00	2.00	2.50	1.00	1.00	1.00

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	1.50	2.50	2.50	2.50	1.50	1.50	1.50
<i>Contracted Professionals (guards & cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	10.00	10.50	12.00	12.50	8.00	8.00	8.00
<i>Others</i>	46.87	61.83	73.51	80.15	32.88	30.95	67.93
Total Vote 1036	8,835.15	10,662.79	10,878.79	11,153.98	8,833.60	8,990.00	10,275.90
<i>VOTE 1173 State Department for Co-operatives</i>							
TABLE 3.7: ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (AMOUNT KSH. MILLION)							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SASRA							
Gross	719.10	724.41	783.64	838.62	719.10	719.10	719.10
<i>AIA</i>	719.10	724.41	783.64	838.62	719.10	719.10	719.10
Net Exchequer	-	-	-	-	-	-	-
<i>Compensation to Employees</i>	274.80	304.11	308.17	319.18	274.80	274.80	274.80
Other Recurrent	444.30	420.30	475.47	519.44	444.30	444.30	444.30
of which							
<i>Insurance</i>	2.90	3.00	3.00	3.50	2.90	2.90	2.90
<i>Utilities</i>	3.37	4.65	5.98	7.24	3.37	3.37	3.37
<i>Rent</i>	37.49	41.19	43.20	48.45	37.49	37.49	37.49
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	89.26	91.65	93.56	107.15	89.26	89.26	89.26

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Gratuity</i>							
<i>Others</i>	311.28	279.81	329.73	353.10	311.28	311.28	311.28
New KPCU							
Gross	445.20	500.94	521.57	543.10	443.90	456.70	488.07
<i>AIA</i>	413.00	389.93	409.42	429.90	413.00	413.00	413.00
Net Exchequer	32.20	111.01	112.15	113.20	30.90	43.70	75.07
<i>Compensation to Employees</i>	145.00	221.03	227.67	234.50	145.00	145.00	145.00
Other Recurrent	300.20	279.91	293.90	308.60	298.90	311.70	343.07
of which							
<i>Insurance Costs</i>	32.00	44.88	47.12	49.48	32.00	32.00	32.00
<i>Utilities</i>	36.00	18.25	19.16	20.12	36.00	36.00	36.00
<i>Rent</i>	6.00	24.22	25.43	26.70	6.00	6.00	6.00
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>	2.00	1.35	1.42	1.49	2.00	2.00	2.00
<i>Contracted Professional (Guards & Cleaners)</i>	18.00	17.43	18.30	19.22	18.00	18.00	18.00
<i>Gratuity</i>	5.00	40.24	42.25	44.36	5.00	5.00	5.00
<i>Others</i>	201.20	133.54	140.22	147.23	199.90	212.70	244.07
Total Vote 1173	1,164.30	1,225.35	1,305.21	1,381.72	1,163.00	1,175.80	1,207.17
VOTE 1177 : State Department for Investment Promotion							
<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimates	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Kenya Investment Authority (KENINVEST)							
Gross	267.91	798.68	882.68	971.61	262.88	271.78	279.88

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	2.00	3.00	3.00	3.00	2.00	2.00	2.00
NET	265.91	795.68	879.68	968.61	260.88	269.78	277.88
Compensation of employees	189.82	221.82	253.82	285.82	189.82	189.82	189.82
Other Recurrent	78.09	576.86	628.86	685.79	73.06	81.96	90.06
Of which							
<i>Insurance</i>	5.97	7.00	8.00	9.00	5.97	5.97	5.97
<i>Utilities</i>	1.50	2.00	2.50	3.00	1.50	1.50	1.50
<i>Rent</i>	49.30	54.23	54.23	54.23	49.30	49.30	49.30
<i>Subscriptions International Organization</i>	-	5.00	5.00	5.00	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	0.70	0.90	1.00	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	2.32	3.00	3.00	3.00	2.32	2.32	2.32
<i>Gratuity</i>	-	1.93	1.93	1.93	-	-	-
<i>Others</i>	19.00	503.00	553.30	608.63	13.97	22.87	30.97
Special Economic Zone Authority (SEZA)							
Gross	120.37	500.00	530.00	550.00	115.37	124.27	132.37
AIA	30.00	50.00	70.00	100.00	30.00	30.00	30.00
NET	90.37	450.00	460.00	450.00	85.37	94.27	102.37
Compensation of employees	50.19	198.04	245.37	267.45	50.19	50.19	50.19
Other Recurrent	70.18	301.96	284.63	282.55	65.18	74.08	82.18
Of which							
<i>Insurance</i>	13.00	38.00	42.00	42.00	13.00	13.00	13.00
<i>Utilities</i>	-	2.15	3.15	4.50	-	-	-
<i>Rent</i>	25.00	30.00	33.00	33.00	25.00	25.00	25.00

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Subscriptions International Organization</i>	1.00	1.00	1.00	2.00	1.00	1.00	1.00
<i>Subscriptions to Professional Bodies</i>	0.10	0.50	0.70	1.00	0.10	0.10	0.10
<i>Contracted Professionals (Guards & Cleaners)</i>	0.50	3.20	3.40	3.40	0.50	0.50	0.50
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	30.58	227.11	201.38	196.65	25.58	34.48	42.58
Export Processing Zones Authority (EPZA)							
Gross	539.46	684.46	704.46	724.46	532.46	540.85	549.65
AIA	475.00	530.00	540.00	550.00	475.00	475.00	475.00
NET	64.46	154.46	164.46	174.46	57.46	65.85	74.65
Compensation of employees	319.14	337.14	345.14	345.14	319.14	319.14	319.14
Other Recurrent	220.32	347.32	359.32	379.32	213.32	221.71	230.51
Of which							
<i>Insurance</i>	38.06	42.25	44.25	46.82	38.06	38.06	38.06
<i>Utilities</i>	7.00	8.25	8.25	9.25	7.00	7.00	7.00
<i>Rent</i>	10.10	12.10	12.10	14.10	10.10	10.10	10.10
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	7.00	7.00	7.00	7.00	7.00	7.00	7.00
<i>Contracted Professionals (Guards & Cleaners)</i>	48.90	55.50	55.50	56.50	48.90	48.90	48.90
<i>Gratuity</i>	16.00	18.00	20.00	20.00	16.00	16.00	16.00
<i>Others</i>	93.26	204.22	212.22	225.65	86.26	94.65	103.45
Total vote	927.74	1,983.14	2,117.14	2,246.07	910.71	936.90	961.90

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>VOTE 1174 : State Department for Trade</i>							
<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
KENYA EXPORT PROMOTION AND BRANDING AGENCY(KEPROBA)							
GROSS	566.60	2,261.80	2,133.48	2,185.80	541.91	561.42	576.58
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	551.60	2,246.80	2,118.48	2,170.80	526.91	546.42	561.58
Compensation to Employees	269.29	469.25	526.78	593.85	267.28	273.56	279.85
Other Recurrent	297.31	1,792.55	1,606.70	1,591.94	274.63	287.86	296.73
<i>Of Which</i>							
<i>Insurance</i>	2.70	3.50	3.50	3.50	43.50	43.50	43.50
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	34.25	34.25	34.25	34.25	34.25	34.25	34.25
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	7.30	14.40	4.40	4.40			
<i>Contracted Professional (Guards & Cleaners)</i>	2.00	2.00	2.00	2.00	29.40	30.40	31.20
<i>Gratuity</i>	15.39	16.93	18.62	20.49			
<i>Others</i>	235.67	1,721.47	1,543.92	1,527.31	167.48	179.71	187.78
KENYA NATIONAL TRADING CORPORATION(KNTC)							
GROSS	364.40	1,576.59	1,726.82	1,914.04	1,576.59	1,726.82	1,914.04
AIA	364.40	1,576.59	1,726.82	1,914.04	1,576.59	1,726.82	1,914.04
NET	-	-	-	-	-	-	-

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation to Employees	156.48	336.77	382.92	418.86	336.77	382.92	418.86
Other Recurrent	207.92	1,239.82	1,343.90	1,495.18	1,239.82	1,343.90	1,495.18
<i>Of Which</i>							
<i>Insurance</i>	13.20	36.52	40.17	44.19	36.52	40.17	44.19
<i>Utilities</i>	3.00	4.00	4.00	5.00	4.00	4.00	5.00
<i>Rent</i>	1.00	4.00	4.00	7.00	4.00	4.00	7.00
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	13.60	26.62	29.28	32.21	26.62	29.28	32.21
<i>Gratuity</i>	7.26	20.83	22.91	25.20	20.83	22.91	25.20
<i>Others</i>	169.86	1,147.85	1,243.54	1,381.58	1,147.85	1,243.54	1,381.58
WAREHOUSE RECEIPT COUNCIL							
GROSS	22.00	22.00	22.00	22.00	22.00	22.79	23.41
AIA	-	-	-	-	-	-	-
NET	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Compensation to Employees	16.00	150.00	185.00	187.00	16.48	16.97	17.48
Other Recurrent	6.00	164.00	264.30	390.40	5.52	5.82	5.93
<i>Of Which</i>							
<i>Insurance</i>	-	7.00	8.00	8.00	-	-	-
<i>Utilities</i>	-	1.00	2.00	3.00	-	-	-
<i>Rent</i>	-	12.80	14.00	15.00	-	-	-
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	0.20	0.30	0.40	-	-	-

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Contracted Professional (Guards & Cleaners)</i>	-	1.00	2.00	3.00	-	-	-
<i>Gratuity</i>	-	-	-	46.00	-	-	-
<i>Others</i>	6.00	142.00	238.00	315.00	5.52	5.82	5.93
KENYA TRADE REMEDIES AGENCY(KETRA)							
GROSS	4.10	418.50	282.18	296.28	24.10	24.86	25.24
AIA	-	-	-	-			
NET	4.10	418.50	282.18	296.28	24.10	24.86	25.24
Compensation to Employees	-	110.00	115.50	121.28	-	-	-
Other Recurrent	4.10	308.50	166.68	175.00	24.10	24.86	25.24
<i>Of Which</i>							
<i>Insurance</i>		-	-	-			
<i>Utilities</i>		5.00	5.25	5.51			
<i>Rent</i>	o	15.00	15.75	16.54			
<i>Subscription to International Organisation</i>	-	-	-	-			
<i>Subscription to Professional Bodies</i>	-	-	-	-			
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-			
<i>Gratuity</i>	-	-	-	-			
<i>Others</i>	4.10	288.50	145.68	152.95	24.10	24.86	25.24
KENYA CONSUMER PROTECTION ADVISORY COMMITTEE(KECOPAC)							
GROSS	2.20	60.00	63.00	66.15	22.20	22.90	23.22

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	-	-	-	-			
NET	2.20	60.00	63.00	66.15	22.20	22.90	23.22
Compensation to Employees							
Other Recurrent	2.20	60.00	63.00	66.15	22.20	22.90	23.22
<i>Of Which</i>							
<i>Insurance</i>							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-			
<i>Subscription to International Organisation</i>	-	-	-	-			
<i>Subscription to Professional Bodies</i>	-	-	-	-			
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-			
<i>Gratuity</i>	-	-	-	-			
<i>Others</i>	2.20	60.00	63.00	66.15	22.20	22.90	23.22
Total vote	959.30	4,338.89	4,227.48	4,484.26	2,146.80	2,318.79	2,522.49
VOTE 1175: State Department for Industry							
<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Kenya Accreditation Service							
Gross	326.20	410.20	410.00	406.20	364.91	416.13	382.95

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	120.00	154.00	170.00	180.00	120.00	154.00	154.00
NET	206.20	256.20	240.00	226.20	244.91	262.13	228.95
Compensation to Employees	160.00	169.20	174.00	180.79	169.20	174.00	180.79
Other Recurrent:	166.20	241.00	236.00	225.41	195.71	242.13	202.16
<i>Insurance</i>	2.60	4.50	4.50	4.50	4.50	4.50	4.50
<i>Utilities</i>	4.25	5.16	5.64	5.64	5.16	5.64	5.64
<i>Rent</i>	22.10	22.10	22.10	22.10	22.10	22.10	22.10
<i>Subscription to International Organization</i>	1.50	2.00	2.00	2.00	2.00	2.00	2.00
<i>Subscription to Professional Bodies</i>	0.80	2.10	2.20	2.30	2.10	2.20	2.30
<i>Contracted Professional Services (Guard and cleaners)</i>	5.10	5.62	5.62	5.62	5.62	5.62	5.62
<i>Gratuity</i>	13.00	32.90	35.20	16.00	32.90	35.20	16.00
<i>Others i.e. Tribunal,Board,Medical,Accreditation Services (Core mandate expenses),Staff Development</i>	116.85	166.62	158.74	167.25	121.33	164.87	144.00
SCRAP METAL COUNCIL							
GROSS	71.21	110.00	130.00	140.00	70.60	71.13	71.48
AIA	60.00	60.00	60.00	60.00	60.00	60.00	60.00
NET	11.21	50.00	70.00	80.00	10.60	11.13	11.48
Compensation to Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Recurrent	71.21	110.01	130.01	139.91	70.60	71.13	71.48
of which							
Insurance	1.40	1.80	2.00	2.50	1.80	2.00	2.50

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent	5.11	5.11	5.11	5.11	5.10	5.11	5.11
Subscriptions to International Organization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subscriptions to Professional bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professional (Guards & Cleaners)	4.40	4.40	4.40	4.40	4.40	4.40	4.40
Gratuity	0.00	0.00	0.00		0.00	0.00	0.00
Others	60.30	98.70	118.50	127.90	59.30	59.62	59.47
KIRDI							
Gross	643.40	947.56	1008.42	1075.48	707.50	636.29	655.45
AIA	26.00	26.00	30.00	30.00	26.00	26.00	26.00
NET	617.40	921.56	978.42	1045.48	681.50	610.29	629.45
Compensation to Employees	520.20	642.36	656.82	671.58	624.00	531.70	543.30
Other Recurrent	123.20	305.20	351.60	403.90	83.50	104.60	112.20
<i>Insurance</i>	59.00	72.00	74.00	76.00	58.10	74.00	76.00
<i>Utilities</i>	7.00	18.00	20.00	22.00	18.00	20.00	22.00
<i>Rent</i>	2.50	3.00	3.20	3.30	3.00	3.20	3.30
<i>Subscription to international Organizations</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Subscription to Professional bodies</i>	0.90	2.00	2.40	2.80	2.00	2.40	2.80
<i>Contracted Guards & Cleaners Services</i>	21.00	21.00	22.10	23.10	2.40	5.00	8.10
<i>Gratuity</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Others</i>	32.80	189.20	229.90	276.70	0.00	0.00	0.00
Anti-Counterfeit Authority							
Gross	370.0	567.8	560.8	619.4	349.9	366.2	377.1
AIA	20.0	100.0	130.0	150.0	20	20	20

Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)

Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
NET	350.0	467.8	430.8	469.4	329.9	346.2	357.1
Compensation to Employees	206.5	251.7	261.9	272.4	251.7	261.9	272.4
Other Recurrent:	163.5	316.1	298.9	347.0	98.2	104.3	104.7
Insurance	1.5	3.5	3.8	4.2	3.5	3.8	4.2
Utilities	5.0	7.0	7.6	8.3	7.0	7.6	8.3
Rent	30.6	50.2	54.2	59.6	32.0	35.0	39.0
Subscription to International Organization							
Subscription to Professional Bodies	1.6	1.7	2.1	2.5	1.7	2.1	2.5
Contracted Professional Services (Guard and cleaners)	5.1	7.9	8.5	8.8	7.9	8.5	8.8
Gratuity	4.5	8.5	9.0	9.9	8.5	9.0	9.9
Others i.e. Tribunal,Board,Medical,Core mandate expenses, Staff Development	115.2	237.3	213.7	253.7	37.6	38.3	32.0
Total	533.5	884.0	859.7	966.4	448.1	470.5	481.7
Rivatex							
Gross	47.00	628.83	693.37	728.37	45.40	6.49	47.95
AIA	0.00	480.00	480.00	480.00	0.00	0.00	0.00
NET	47.00	148.83	213.37	248.37	45.40	6.49	47.95
Compensation to Employees	47.00	232.00	234.00	238.00	45.40	6.49	47.95
Other Recurrent:	0.00	396.83	459.37	490.37	0.00	0.00	0.00
<i>Insurance</i>	0.00	14.27	14.78	14.79	0.00	0.00	0.00
<i>Utilities</i>	0.00	43.23	46.24	48.71	0.00	0.00	0.00
<i>Rent</i>	0.00	8.33	8.35	8.87	0.00	0.00	0.00
<i>Subscription to International Organization</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Subscription to Professional Bodies</i>	0.00	1.00	1.00	1.00	0.00	0.00	0.00
<i>Contracted Professional Services (Guard and cleaners)</i>	0.00	2.00	3.00	3.00	0.00	0.00	0.00
<i>Gratuity</i>	0.00	2.00	3.00	3.00	0.00	0.00	0.00
<i>Others</i>	0.00	326.00	383.00	411.00	0.00	0.00	0.00
Numerical Machining Complex							
Gross	378.03	409.00	439.90	472.89	323.20	331.96	337.79
<i>AIA</i>	190.00	209.00	229.90	252.89	146.00	146.00	146.00
NET	188.03	200.00	210.00	220.00	177.20	185.96	191.79
<i>Compensation to Employees</i>	188.03	200.00	211.04	232.15	200.00	211.04	232.15
<i>Other Recurrent:</i>	190.00	209.00	228.85	240.74	123.20	120.92	105.65
<i>Insurance</i>	25.34	27.87	30.66	33.72	5.00	6.50	7.15
<i>Utilities</i>	18.16	20.00	22.00	24.00	20.00	22.00	24.00
<i>Rent</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Subscription to International Organization</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Subscription to Professional Bodies</i>							
<i>Contracted Professional Services (Guard and cleaners)</i>	6.51	8.00	8.80	9.68	8.00	8.80	9.68
<i>Gratuity</i>	1.12	1.12	1.12	1.12	1.12	1.12	1.12
<i>Others</i>	138.88	152.01	166.28	172.22	89.08	82.50	63.70
Total vote	1,835.83	3,073.43	3,242.51	3,442.35	1,761.50	1,828.20	1,872.70
VOTE 1176: State Department for MSMEs							
<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Approved Estimates	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Micro and Small Enterprise Authority							
GROSS	394.90	807.18	750.21	781.91	390.40	393.40	393.40
AIA	4.00	5.00	5.00	5.00	2.50	2.50	2.50
NET	390.90	802.18	745.21	776.91	387.90	390.90	390.90
Compensation to Employees	348.61	500.50	500.69	515.72	348.61	348.61	348.61
<i>Other Recurrent</i>	46.29	306.68	249.52	266.19	41.79	44.79	44.79
Of Which							
<i>Insurance</i>	3.60	3.70	4.07	4.48	3.60	3.60	3.60
<i>Utilities</i>	0.37	2.00	2.02	2.04	0.37	0.37	0.37
<i>Rent</i>	17.90	90.70	25.15	26.65	17.90	17.90	17.90
<i>Subscriptions International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	7.80	8.63	9.50	10.45	7.80	7.80	7.80
<i>Gratuity</i>							
<i>Others</i>	16.62	201.65	208.78	222.57	12.12	15.12	15.12
Kenya Industrial Estates							
GROSS	499.07	543.05	559.27	578.41	707.31	713.09	713.09
AIA	195.10	206.70	206.70	206.70	427.10	427.10	427.10
NET	303.97	336.35	352.57	371.71	280.21	285.99	285.99
Compensation to Employees	291.39	299.30	308.28	317.53	291.39	291.39	291.39
Other Recurrent	207.68	243.75	250.99	260.88	415.92	421.70	421.70
of which							
<i>Insurance</i>	10.30	10.30	10.50	11.34	10.30	10.30	10.30

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Utilities</i>	6.15	6.16	6.34	6.46	6.15	6.15	6.15
<i>Rent</i>	6.03	6.18	6.96	7.36	6.03	6.03	6.03
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.70	0.70	0.70	0.70	0.70	0.70	0.70
<i>Contracted Professional (Guards & Cleaners)</i>	23.89	25.08	25.50	26.30	23.89	23.89	23.89
<i>Gratuity</i>	1.50	1.50	1.50	1.50	1.50	1.50	1.50
<i>Others</i>	159.11	193.83	199.49	207.22	367.35	373.13	373.13
Youth Fund							
GROSS	325.08	325.08	345.00	400.00	403.09	441.44	477.91
AIA		-	-	-	103	103	103
NET	325.08	325.08	345.00	400.00	300.09	338.44	374.91
Compensation to Employees	190.98	190.98	190.98	190.98	190.98	190.98	190.98
Other Recurrent	134.10	134.10	154.02	209.02	212.11	250.46	286.93
<i>of which</i>							
<i>Insurance</i>	34.50	48.00	48.00	48.00	34.5	34.5	34.5
<i>Utilities</i>	6.24	9.00	10.00	12.00	6.24	6.24	6.24
<i>Rent</i>	25.36	34.79	35.14	35.14	25.36	25.36	25.36
<i>Subscriptions to International Organizations</i>	-				0	0	0
<i>Subscriptions to Professional Bodies</i>	1.00	1.00	1.00	1.00	1	1	1
<i>Contracted Professional (Guards & Cleaners)</i>	2.72	2.70	2.90	3.10	2.72	2.72	2.72
<i>Gratuity</i>	13.84	17.29	17.81	18.34	13.84	13.84	13.84
<i>Others</i>	50.44	21.32	39.17	91.44	128.45	166.8	203.27
Uwezo Fund							
GROSS	153.70	313.20	328.80	346.10	140.70	153.70	153.70

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	-	0	0	0			
NET	153.70	313.20	328.80	346.10	140.70	153.70	153.70
Compensation to Employees	7.00	7.7	8.4	9.3	7.7	7.7	7.7
Other Recurrent	146.70	305.50	320.40	336.80	133.00	146.00	146.00
<i>of which</i>							
<i>Insurance</i>	<i>0.80</i>	<i>0.9</i>	<i>1</i>	<i>1.1</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>
<i>Utilities</i>	<i>1.60</i>	<i>1.8</i>	<i>1.9</i>	<i>2.1</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>
<i>Rent</i>	<i>15.70</i>	<i>17.3</i>	<i>19</i>	<i>20.9</i>	<i>15.7</i>	<i>15.7</i>	<i>15.7</i>
<i>Subscriptions to International Organizations</i>	-	0	0	0	0	0	0
<i>Subscriptions to Professional Bodies</i>	<i>0.40</i>	<i>0.4</i>	<i>0.5</i>	<i>0.5</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>
<i>Contracted Professional (Guards & Cleaners)</i>	<i>2.50</i>	<i>2.7</i>	<i>3</i>	<i>3.3</i>	<i>2.5</i>	<i>2.5</i>	<i>2.5</i>
<i>Gratuity</i>							
<i>Others</i>	<i>125.70</i>	<i>282.4</i>	<i>295</i>	<i>308.9</i>	<i>112</i>	<i>125</i>	<i>125</i>
Total Vote	1,372.75	2,354.57	2,373.68	2,541.54	1,641.50	1,701.63	1,738.10
VOTE 1177 : State Department for Tourism							
<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Kshs. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
KENYA TOURISM BOARD							
GROSS	789.65	1,369.46	1,470.79	1,688.80	850.89	910.53	1,131.41
AIA	153.00	178.00	198.00	329.00	178.00	198.00	329.00
Other Sources(TF)	360.00	765.00	803.90	843.75	430.50	452.03	474.63
NET	276.65	426.46	468.89	516.05	242.39	260.50	327.78

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation of Employees	270.05	303.51	316.52	325.98	303.51	316.52	325.98
Other Recurrent	519.60	1,065.95	1,154.27	1,362.82	547.38	594.01	805.43
<i>Of which</i>							
<i>Insurance</i>	28.75	33.14	38.00	43.72	33.14	38.00	43.72
<i>Utilities</i>	2.00	2.40	2.64	2.90	2.40	2.64	2.90
<i>Rent</i>	32.42	35.67	39.23	43.16	35.67	39.23	43.16
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	0.40	0.40	0.40	0.40	0.40	0.40	0.40
<i>Contracted Professionals (Guards & Cleaners)</i>	1.00	1.00	1.05	1.10	1.00	1.05	1.10
<i>Gratuity</i>	12.55	18.96	19.56	20.36	18.96	19.56	20.36
<i>Others</i>	442.47	974.39	1,053.39	1,251.18	455.81	493.13	693.79
TOURISM REGULATORY AUTHORITY							
GROSS	382.80	454.39	482.05	512.35	393.55	421.82	478.26
AIA	215.00	225.75	251.82	278.26	225.75	251.82	278.26
NET	167.80	228.64	230.22	234.09	167.80	170.00	200.00
Compensation to Employees	205.17	228.88	229.99	236.95	228.88	229.99	236.95
Other Recurrent	177.63	225.52	252.05	275.40	164.67	191.83	241.32
<i>Of Which</i>							
<i>Insurance</i>	30.27	33.44	36.95	40.83	33.44	36.95	40.83
<i>Utilities</i>	0.54	0.60	0.66	0.73	0.60	0.66	0.73
<i>Rent</i>	41.66	46.03	50.86	56.20	46.03	50.86	56.20
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	0.11	0.14	0.18	0.22	0.14	0.18	0.22

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Contracted Professionals (Guards & Cleaners)</i>	16.69	32.39	35.73	39.48	32.39	35.73	39.48
<i>Gratuity</i>	3.48	3.53	3.59	3.64	3.53	3.59	3.64
<i>Others</i>	84.88	109.38	124.08	134.29	48.54	63.85	100.20
TOURISM RESEARCH INSTITUTE							
GROSS	56.90	240.36	248.82	259.39	64.51	134.00	136.50
AIA	-	-	-	-			
NET	56.90	240.36	248.82	259.39	64.51	134.00	136.50
Compensation to Employees	7.40	131.36	135.73	138.79	8.00	20.00	21.00
Other Recurrent	49.50	109.00	113.09	120.60	56.51	114.00	115.50
<i>Of Which</i>							
<i>Insurance</i>	1.80	1.80	2.32	2.43	8.35	8.35	8.35
<i>Utilities</i>	-	-	-	-	2.40	3.00	4.50
<i>Rent</i>	8.35	8.35	8.35	8.35	4.00	6.00	7.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	2.50	2.50	3.00	3.50	1.50	2.50	3.50
<i>Contracted Professionals (Guards & Cleaners)</i>	0.70	0.70	0.80	1.00	42.66	97.15	96.65
<i>Gratuity</i>	-	-	-	-			
<i>Others</i>	36.15	95.65	98.62	105.32			
TOURISM PROMOTION FUND							
GROSS	2,033.00	2,737.00	3,456.00	5,834.00	2,267.00	3,060.00	5,489.00
AIA	2,033.00	2,737.00	3,456.00	5,834.00	2,267.00	3,060.00	5,489.00
NET	-	-	-	-	-	-	-

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation to Employees	32.00	50.00	52.00	59.00	50.00	52.00	59.00
Other Recurrent	2,001.00	2,687.00	3,404.00	5,775.00	2,217.00	3,008.00	5,430.00
<i>Of Which</i>							
<i>Insurance</i>	1.60	1.64	2.24	2.29	1.64	2.24	2.29
<i>Utilities</i>	0.15	0.17	0.18	0.19	0.17	0.18	0.19
<i>Rent</i>	6.95	7.05	7.05	8.05	7.05	7.05	8.05
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	0.23	0.25	0.26	0.30	0.25	0.26	0.30
<i>Contracted Professionals (Guards & Cleaners)</i>	1.00	1.10	1.20	1.30	1.10	1.20	1.30
<i>Gratuity</i>	-	4.50	5.00	5.50	4.50	5.00	5.50
<i>Others</i>	1,991.07	2,672.29	3,388.07	5,757.37	2,202.29	2,992.07	5,412.37
TOURISM FUND							
GROSS	4,081.00	5,081.90	6,086.00	6,590.29	5,081.90	6,086.00	6,590.29
A.I.A	4,081.00	5,081.90	6,086.00	6,590.29	5,081.90	6,086.00	6,590.29
NET	(0.00)	(0.00)	0.00	(0.00)	(0.00)	0.00	(0.00)
Compensation to employees	739.17	776.13	814.94	855.68	776.13	814.94	855.68
Other Recurrent	3,341.83	4,305.76	5,271.06	5,734.61	4,305.76	5,271.06	5,734.61
<i>Of Which</i>							
<i>Insurance</i>	72.20	75.81	79.60	83.58	75.81	79.60	83.58
<i>Utilities</i>	22.68	23.81	25.00	26.25	23.81	25.00	26.25
<i>Rent</i>	27.00	28.35	29.77	31.26	28.35	29.77	31.26
<i>Subscriptions International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	2.13	2.24	2.35	2.47	2.24	2.35	2.47

<i>Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)</i>							
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<i>Contracted Professionals (Guards & Cleaners)</i>	32.30	33.92	35.61	37.39	33.92	35.61	37.39
<i>Gratuity</i>	3.19	3.35	3.52	3.70	3.35	3.52	3.70
<i>Others</i>	3,182.33	4,138.29	5,095.21	5,549.97	4,138.29	5,095.21	5,549.97
KENYA UTALII COLLEGE							
GROSS	1,029.30	1,134.30	1,172.30	1,212.30	1,134.27	1,191.00	1,361.00
AIA	376.00	401.00	407.00	414.00	401.00	407.00	414.00
Other Sources (Tourism Fund)	552.00	632.00	664.00	697.00	632.00	664.00	697.00
NET	101.30	101.30	101.30	101.30	101.27	120.00	250.00
Compensation to Employees	505.25	508.30	512.30	515.65	641.20	512.30	515.65
Other Recurent	524.05	626.00	660.00	696.65	493.07	678.70	845.35
<i>Of Which</i>							
<i>Insurance</i>	49.20	50.20	51.10	52.00	71.62	73.05	74.50
<i>Utilities</i>	70.20	71.62	73.05	74.50	1.60	1.70	1.80
<i>Rent</i>	1.50	1.60	1.70	1.80	50.20	51.10	52.00
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	89.70	90.40	91.00
<i>Contracted Professionals (Guards & Cleaners)</i>	40.20	40.70	41.20	41.60	40.70	41.20	41.60
<i>Gratuity</i>	89.15	89.70	90.40	91.00	239.25	421.25	584.45
<i>Others</i>	273.80	372.18	402.55	435.75			
KENYATTA INTERNATIONAL CONFERENCE CENTRE							
GROSS	1,122.00	1,144.99	1,202.24	1,262.36	1,144.99	1,202.24	1,262.36
AIA	1,122.00	1,145.00	1,202.25	1,262.36	1,145.00	1,202.25	1,262.36

Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocations for SAGAs (Amount Ksh. Million)

Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimate	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
NET	(0.00)	(0.00)	(0.00)	(0.00)			
Compensation to Employees	292.98	307.63	323.01	339.16	307.63	323.01	339.16
<i>Other Recurrents:</i>	829.02	837.37	879.24	923.20	837.37	879.24	923.20
<i>Of Which</i>							
<i>Insurance</i>	78.91	82.86	87.00	91.35	61.41	64.48	67.71
<i>Utilities</i>	-	-	-		82.86	87.00	91.35
<i>Rent</i>	58.49	61.41	64.48	67.71			
<i>Subscriptions International Organization</i>	-	-	-				
<i>Subscriptions to Professional Bodies</i>	5.00	5.25	5.52	5.79	5.25	5.52	5.79
<i>Contracted Professionals (Guards & Cleaners)</i>	84.41	88.63	93.06	97.72	88.63	93.06	97.72
<i>Gratuity</i>	21.61	22.69	23.83	25.02	22.69	23.83	25.02
<i>Others</i>	580.59	576.51	605.34	635.61	576.51	605.34	635.61
Total Vote	8,582.65	10,765.40	12,650.30	15,818.74	9,874.61	11,889.57	15,277.20

CHAPTER FOUR

4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/ CHALLENGES

4.1 Cross Sector Linkages

The Sector has strategic, direct and indirect linkages with all other Sectors of the economy to provide leadership, policy formulation and implementation of programmes and projects. The Government through the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027 and the Fourth MTP of the Kenya Vision 2030, has prioritized five sectors that form the core pillars of the plan: Agriculture; Micro, Small and Medium Enterprises (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative economy. The linkages are provided in the table 4.1:

Table 4.1: Summary of Cross Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development	The Agriculture, Rural and Urban Development sector facilitates access to land for building markets, 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 sector provides necessary farm inputs, machinery and markets for agricultural and manufacturing products thus enhancing food security and employment creation. GECA sector has also developed legislations, 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. In addition, GECA coordinates corporation in agricultural and rural development for the realization of food security agenda. GECA through regional development authorities supports agricultural transformation agenda through provision of Agricultural irrigation infrastructure and capacity building of farmers on best farming practices. Strong linkages 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, tourism, Trade and Enterprise development, regional integration, basin-based development and information sharing. It is 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. The GECA sector,

Sector	Linkages
	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 take place in a clean environment. In addition, it ensures a healthy GECA workforce which is critical for the employee's productivity. 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 healthcare infrastructure and medication. GECA in collaboration with the health sector seeks to foster health and wellness through mainstreaming HIV/AIDS and other health programs while at the same time promoting safety and standards.
Education	The Education Sector through curriculum development, technical and vocational education training, 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 stakeholders in the GECA sector. It also provides policy direction on skills development for improved performance and global competitiveness. GECA sector 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 addition, GECA provides funds for education system and offers employment, industrial attachments, internship opportunities, nurtures entrepreneurship and innovation.
Governance, Justice, Law and Order	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 industrial, tourist and trade Acts, rules and regulations inconformity 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 addition, it enforces relevant legislations that protect innovations, Intellectual Property Rights and coordinates stakeholders' fora on Governance, Justice, Law and Order. On the other hand, GECA

Sector	Linkages
	Sector promotes fair trade and consumer protection, enforces standards and provides goods and services as well as facilitates review of relevant legislations and policies based on the identified policy gaps. GECA also collaborates with Judiciary in resolving legal issues affecting the sector.
National Security	The National Security Sector provides 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. In addition, GECA sector through RDAs provides water resources for agriculture, domestic and livestock's in ASALs and other regions. These resources are key in supporting resource based conflicts.
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. It includes the development of environmentally certified investments and goods among others. The Sector also ensures provision of resources including clean and safe water for the GECA sector. The Sector ensures provision of clean environment for the GECA sector through enforcement of regulations. This is geared towards proper waste management, pollution control, and minimizing greenhouse emissions and global warming. GECA sector provides markets and value addition to goods and services and guarantees sustainable use of environment, water and natural resources. In addition, GECA sector compliments the Environment Protection, Water and Natural Resources sector through provision of tree seedlings, conservation of natural resources within water basins and conservation of National Parks and Game reserves.
Public Administration and International relations (PAIR)	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 coordinates national policy formulation, implementation, monitoring and evaluation. In addition, it mobilizes and manages resources, oversees devolution, implements foreign policy as well as enhances public service delivery. GECA sector supports empowerment programme such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. It also coordinates and facilitates activities that contribute to national income such as Foreign Direct Investments, Levy collections, trade promotion for sustainable economic growth and development. Moreover, it

Sector	Linkages
	<p>spearheads sensitization of business communities on potential export markets and available business opportunities. It also removes Non-Tariff Barriers (NTBs), promotes Kenyan products both regionally and overseas markets. The sector collaborates with PAIR sector in developing and negotiating MOUs/economic agreements in promotion and regulation of diaspora sector activities.</p>
<p>Social Protection culture and Recreation</p>	<p>The Social Protection, Culture and Recreation sector formulates policies and legal framework necessary for harmonious industrial/labour relations and public relations. It is also involved in preservation of culture, development of sports and heritage as well as employee's wellbeing. It is also a consumer of goods and services and a major contributor to the diversity of GECA sector products. GECA sector works closely with the sector on implementation of relevant laws, guidelines, programmes and related policies concerning social protection. It supports preservation of cultural heritage by packaging and enhancing its value as a tourism product.</p>
<p>Macro Working Group</p>	<p>The Macro Working Group plays a key role in Kenya's economic development by overseeing budget allocation, preparation of Budget Review and Outlook Paper, Budget Policy Statement and overall national development planning among others. GECA sector contributes significantly to enhancing planning processes through the provision of tourism data for the macro working group. Additionally, the sector engages in public expenditure management, budget tracking, trade regulation, and business information services. It actively monitors and evaluates development programmes while ensuring access to support services. A key focus is the development of a policy framework that fosters the competitive production of goods for export, emphasizing both vertical and horizontal integration to capitalize on market access opportunities negotiated at bilateral, regional, and multilateral levels. The sector also addresses the crucial need for affordable trade finance, including export risk guarantee programmes, to promote the participation of Micro, Small, and Medium Enterprises (MSMEs) in export trade, contributing to foreign exchange generation and job creation.</p> <p>Further, the sector assumes a critical role in the formulation of sound financial and economic policies. It collaborates closely with the Macro Working Group sector to drive savings mobilization, financial inclusivity, mortgage products, interest rate stabilization, and improved financial discipline within Savings and Credit Cooperative Societies (SACCOs). The sector's commitment extends to collaborating with the Institute of Certified Public Accountants of Kenya (ICPAK) to enforce International Accounting Standards (IAS) and International</p>

Sector	Linkages
	Financial Reporting Standards (IFRS), aiming to enhance governance in cooperatives and ensure financial accountability.

4.2 Challenges and Emerging Issues

The sector is faced with a number of emerging issues and challenges which need to be addressed for it to effectively deliver on its mandate. The emerging issues and challenges that impede the implementation of various programmes and projects in this Sector include:

4.2.1 Emerging Issues

1. Multi-generational travel and market segmentation

The needs of tourists have changed across generations. There is a shift from family travelers to silver-haired tourists, millennials, Gen-Z, solo travelers, and digital nomads. Tourists are globally seeking and willing to spend more on authentic experiences through cuisines, entertainment, cruises, culture, and heritage rather than on products.

2. Digitization of services

Access to technology and the internet is an influencing factor to tourists' freedom of choosing what, how, and where they wish to consume tourism product offerings. Digitization of services like travel and tourism will require funding to facilitate investments and installation of new or upgrading the existing systems. The modern tourists need a fully digitized system for booking, multiple cashless payment options, receipts, and distribution, in-city experiences, and virtual tourism. They require updated critical traveler's information on the websites, mobile applications, and seamless network connectivity, especially in tourist strategic places.

3. Competing interests in extracting and conserving the Blue economy

Striking a balance between the extractive nature of the blue economy and the conservation requirements of blue ecosystems is a key concern in the sector as marine conservation, maritime tourism and beach hotels are competing with a wide range of economic sectors such as conventional fisheries, aquaculture, maritime transport, coastal renewable energy, marine ecosystem services, coastal bioprospecting, seabed mining and other traditional/emergent uses/needs.

4. Supply chain disruptions

The current geopolitics and alignments in the global economic power bases is a phenomenon that may continue to shape investments and trade flows. For instance, the international wars and conflicts has occasioned major supply chain disruptions leading to rising commodities and energy prices that has adversely affected local manufacturing and the export markets. The increased cost of oil products has a wide-ranging welfare impact through increased transport and costs of production, which are in turn transferred to manufacturers.

5. Rising global inflation

Rising global inflation has led to global economic down-turn and deteriorating exchange rates which have dampened demand for exports from Kenya.

6. Unpredictable and extreme weather patterns

This is evidenced by prolonged droughts and out-of-season floods which have a negative impact on agricultural, dairy and livestock production and marketing which is the mainstay of co-operatives and manufacturing through provision of raw materials. This has not only affected efforts to ensure food security but also dealt a blow to incomes and employment opportunities.

7. 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 opinions and undertake brand campaigns that make it possible for seamless communication and linkages with stakeholders in the GECA sector.

4.2.2 Challenges

1. Inadequate funding

The GECA sector plays a critical role in the economy, contributing significantly to GDP (more than 34% according to 2023 World Bank data) and job creation. Despite its vital role, the sector faces challenges due to inadequate funding, which has been decreasing over the years.

This funding shortage hampers the sector's ability to fulfill its mandate, impacting the implementation of Kenya Vision 2030 flagship programmes and projects. Delays in disbursement of funds, budget cuts, and non-allocation of funds to ongoing programs have resulted in stalled and delayed projects implementation, accumulating pending bills, penalties, and cost overruns. These financial constraints pose a risk to the effective delivery of services by the sector.

2. Land acquisition

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

3. Insecurity

Security is a key ingredient for timely and sustainable projects implementation. Some of the projects under implementation are in areas prone to insecurity incidents posed by terrorism, cybercrime, cattle rustling, and tribal clashes among others. Over the years, some of Kenya's tourism source market governments have issued wide-ranging travel advisories warning their citizens from remaining or travelling into the Country. The advisories and travel restrictions disrupt travel patterns because of mass cancellations and negative publicity that adversely affect trade and tourism performance in the Country.

4. Human Resource capacity and Skills Gaps

There are significant gaps in the Approved Establishments which has been a major hindrance in the effectiveness of the Sector. The level of staffing in the professional/technical cadres is low in most MDAs. This brings a shortage of skilled labor in certain specialized manufacturing areas, which limits the ability of the sector to adopt advanced technologies and processes

5. Low uptake of Research findings

Low-prioritization and underfunding of Research and Development (R&D) in the sector resulting to low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries results to low uptake of research findings, due to weak academia and industry linkages.

6. Weak Intergovernmental Coordination Framework

The Sector is faced with challenges such as duplication/overlaps of roles, competition for resources between the National and County Government. Weak and poor coordination among the two levels of Government has led to unintended conflict thereby affecting service delivery. In attempt to raise revenues, most counties have introduced un-conducive licenses, levies and regulations. This has led to high cost of doing business and un-competitiveness. The inter-county trade fees and business permits have also posed a threat to business community resulting in reduced gains.

7. Multiple Trade Regulations and Non-Tariff Barriers in foreign markets

Kenya, as a member of various trading blocs, faces challenges due to the inconsistent implementation of the EAC Common External Tariff (CET), Rules of Origin (RoO), and trade facilitation measures among member states. This lack of uniformity leads to un-harmonized regulations and non-tariff barriers, posing difficulties for the business community in complying with diverse trading arrangements. The sector also confronts issues of unfair competition, with imports flowing through other Partner States in different trading blocs where RoO are not strictly enforced.

Protectionism is gradually increasing from Partner States, impacting Kenyan exports to foreign markets. Moreover, Kenya's trade is hindered by a fragmented regulatory framework, involving numerous laws, regulations, and guidelines handled by different agencies. This results in multiple licenses and permits, inspections, certifications, and extended durations for clearing goods, affecting the ease of doing business for value chain actors.

8. Climate Change and other environmental challenges

Climate change poses a fundamental threat to the places, species and people's livelihoods. This causes long-term shifts in temperatures and weather patterns. Due to effects of climate change, increased frequency of droughts and floods that has resulted in disruption of livelihoods.

The environmental concerns such as unsustainable land uses, pollution, fire outbreak and land use conflict have resulted in reduced water and electricity supply for industries, destruction of infrastructure and pressure on natural resources especially the diversity and numbers of wildlife which is one of the main tourist attractions.

9. High cost of doing business

The cost of doing business has remained high due to multiplicity and complexity of licensing regimes at both National and County levels. In addition, there has been unpredictable in taxation with tax policies changing within short periods. The cost of energy, a key driver of production, has been high slowing down manufacturing and opening the market for stiff competition for cheaper imports. This has also slowed down investment attraction effects.

CHAPTER FIVE

5.1 CONCLUSION

The GECA Sector plays a key role in the coordination and implementation of socio-economic Programmes while continuing to build on progress made in the previous financial years. The sector implements projects as outlined in the Fourth Medium Term Plan of Kenya Vision 2030 and the Bottom-up Economic Transformation Economic Agenda (BETA). The sector continues to play a major role in contributing to the aggregation of agricultural produce for improved marketing, streamlining financial services, promotion of trade and investments, developing niche tourism products, basin based and ASALs development while promoting use of technology.

The Sector is instrumental in accelerating economic growth through financing, provision of infrastructure, market access, manufacturing, entrepreneurship and management training for the MSMEs which is in line with the Sustainable Development Goals (SDGs), EAC Vision 2050 and the Africa Agenda 2063. The programmes and projects implemented by the sector stimulate economic growth, create employment, and reduce poverty levels. In order to accomplish its goals and respond to the challenges and emerging issues, the sector continues to collaborate with other departments, development partners and relevant stakeholders to enhance delivery of services.

In the Medium-Term Budget (MTB) period 2024/25 – 2026/27, the Sector will prioritize key projects and programmes with the allocations provided as guided by the Strategic Objectives articulated in the Executive Order No. 2 of November, 2023 and the Constitution of Kenya, 2010;

Key among them are:

- i. Promotion and registration of cooperatives across the identified national value chains and the required support to sustain the aggregation activities through capacity building, enforcement of standards, and provision of appropriate policy, legal, and institutional framework as well as infrastructure;
- ii. Promotion of MSME sector through: regulation; entrepreneurship and business development services upgrading and consultancy; financing and incubation; market linkages; provision of decent work spaces and formalization of the sector while providing affordable credit to MSMEs with specific focus on the BETA Priority Value Chains;
- iii. Accelerate and sustain the growth in Tourism product development and quality, tourism earnings and job creation through adequate responsive strategies;
- iv. Improve efficiency in trading systems amongst small holder farmers backed up by the Warehouse Receipt System. Capitalization of the Exchange; and Acquisition of trading License;

- v. Structure commodity trade in the country and facilitate small holder farmers and traders to access credit and finance;
- vi. Engagement on collaborative and clear mechanism of engagement framework to ensure harmonious relationship between the County Governments, RDAs and other key stakeholders;
- vii. Strengthen cross-sectoral and public-private collaboration in developing regional approaches to intra-region e-commerce for MSMEs. development of e-commerce policy and strategy; capacity building of county trade officials; and development of e-commerce training manuals;
- viii. Coordinate Kenya's participation in the EAC regional integration process and monitoring and evaluating of implementation of Northern Corridor Development programmes and projects for socio-economic transformation;
- ix. Promote development and management of County Aggregation and Industrial Parks (CAIPs) with a view to creating sustainable and inclusive employment foundation, bolstering foreign exchange earnings, reducing post-harvest losses, fostering the production of value-added agricultural products, and providing a platform for collaboration among farmers, processors, exporters, research institutions, industrial organizations, and the Government in advancing agro-industrial development through structural enhancements;
- x. Promote Value Addition and Agro-processing; Textiles and leather through industrial training and capacity development and providing common manufacturing facilities; and
- xi. Promotion and development of Iron and Steel Industry; Automotive; Pharmaceuticals; Building and Construction Materials; Paper and Paper Products; and Machining and Parts Manufacturing.
- xii. Promotion of integrated basin-based development and sustainable arid and semi-arid lands resource management, development and livelihoods.

The sector therefore intends to, further, enhance service delivery through effective financial management and will concentrate its efforts on optimization of resource use and identification of cost saving measures to eliminate wastages in the recurrent and development budget. This will go a long way in improving the socio-economic welfare of Kenyans.

Expenditure analysis revealed that the Sector's total allocation was Kshs. 34,149.09 million, Kshs. 38,411.68 million and Kshs. 72,602.21million for the period 2020/21, 2021/22 and 2022/23 respectively. The total expenditure over the same period was Kshs. 31,345.88 million, Kshs. 35,276.26 million and Kshs. 48,975.19 million respectively which translates to 92%, 92% and 67% of the budget estimates absorption for FY2020/21, FY2021/22 and FY2022/23 respectively.

To implement the programmes, the sector requires a total of recurrent funding of Ksh.72,091.01 million, Ksh.78,164.26 million and Ksh.83,655.18 million for the Financial Years 2024/25, 2025/26 and 2026/27 respectively. For development expenditure, a total of Ksh.107,418.05 million, Ksh.94,487.64 million and Ksh.68,247.27 million was required in the Financial Years 2024/25, 2025/26 and 2026/27 respectively. However, the sub-sector was allocated Ksh.32,305.22 million, Ksh.35,101.89 million and Ksh.40,297.03 million for recurrent budget

and Ksh.24,410.00 million, Ksh.31,879.60 million and Ksh.22,063.80 million for development expenditure in the Financial Years 2024/25, 2025/26 and 2026/27 respectively.

The Sector is faced with several challenges in implementation of projects which hamper the delivery of its full potential to the economy. The challenges include inadequate funding, scarcity of Land, Human Resource capacity and Skills Gaps, Inadequate Research and Development, Weak Intergovernmental Coordination Framework, Multiple Trade Regulations and Non-Tariff Barriers in foreign markets, Climate Change and other environmental challenges, High cost of doing business, Travel advisories and Travel Restrictions, Climate Change and other environmental challenges, High cost of doing business, Travel advisories and Travel Restrictions

CHAPTER SIX

6.1 RECOMMENDATIONS

In view of the emerging issues and challenges, the sector recommends the following measures to enhance delivery of quality service to the public and for effective implementation of the projects and programmes aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic activities in the medium term:

- i. Budgetary allocation: Sector ceiling be increased for both recurrent and development votes to correspond with the mandate and to ensure provision of efficient and seamless service delivery that meets the expectations of Kenyans and settle the historical pending bills on the delivery units; and for effective implementation of the Governments set priorities;
- ii. Human Capacity Strengthening: Provision of adequate resources to enable staff recruitment and development, as well as implementation of comprehensive succession plans;
- iii. Public Private Partnerships (PPP): Fast-track the approval process of the PPP projects submissions as a means of joint resource mobilization with the respective Agencies to ensure that these projects are implemented as planned;
- iv. Provide for a Stimulus package for the sector; Strengthen and promote micro, small and medium industries/ enterprises through investment in physical facilities and access to affordable long-term financing and credit facilities which are key for their development;
- v. Increased investment in the ICT infrastructure and adoption of emerging technologies to improve the broadband capacity for fast and ultra – fast internet connectivity and scale-up the adoption to enhance production, manufacturing, commerce and service activities;
- vi. Investing in renewable energy sources and energy-efficient initiatives to reduce manufacturing energy costs. Special tariffs, particularly for the textile sector, and incentives for adopting energy-efficient technologies should be explored;
- vii. Streamlining the development, finalization, and approval of policies and the enactment of legislation by Parliament to support the sector;
- viii. Build the capacity of Kenya’s value chain actors (producers, manufacturers, traders, regulators and other service providers) to enhance compliance with the domestic and international market access requirements.
- xiii. Enhanced investments for climate change mitigation and adaptation programmes and projects and integrated basin-based development.
- xiv. Enhance security surveillance within the country to spur confidence to both tourists and potential investors.

The sector recommendations should be prioritized for implementation by the relevant MDAs and other arms of government in order to provide the much-desired interventions and enhance provision of quality services to the general public.

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APPENDICES

- a) GECA Sector consolidated Annex VII (summary of project details)
- b) Project Documents
- c) GECA Sector country wide stakeholder Public Participation report