REPUBLIC OF KENYA

MEDIUM-TERM EXPENDITURE FRAMEWORK

SECTOR BUDGET PROPOSAL

REPORT FOR GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA) SECTOR

NOVEMBER, 2025

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LIST OF ACRONYMS

ACA	Anti-Counterfeit Authority
ADR	Alternative Dispute Resolution
AfCFTA	African Continental Free Trade Area
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immune-Deficiency Syndrome
AIE	Authority to Incur Expenditure
ASAL	Arid and Semi-Arid Lands
ASK	Agricultural Society of Kenya
ASMEP	Assistance to Micro and Small Enterprise Programme
BDS	Business Development Services
BICEC	Bomas International Convention and Exhibition Centre
BICs	Business Information Centres
BIS	Business Incubation Services
BoK	Bomas of Kenya
BPO	Business Process Outsourcing
BPRT	Business Premises Rent Tribunal
BQs	Bill of Quantities
BROP	Budget Review and Outlook Paper
BSCs	Business Solution Centres
BSPS	Business Sector Programme Support
CABs	Conformity Assessment Bodies
CAMI	Council on African Ministers for Industry
CAMS	Computerized Audit Management System
CBA	Collective Bargaining Agreement
CBOs	Community-Based Organizations
CDA	Coast Development Authority

CEPA	Comprehensive Economic Partnership Agreement
CET	Common External Tariff
CIDC	Constituency Industrial Development Centres
CIMIC	Civil-Military Co-operation
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Control
COFEK	Consumer Federation of Kenya
COMESA	Common Market for Eastern and Southern Africa
COVID-19	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
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology

IDA	International Development Agency
IDB	Industrial Development Bank
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
IRMP	Integrated Regional Master Plan
JAMAFEST	Jumuiya ya Afrika Mashariki Utamaduni Festival
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KeNHA	Kenya National Highway Authority
KenInvest	Kenya Investment Authority
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers‟ Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre

KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya National Multi-Commodities Exchange
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 Wildlife Service
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LBDA	Lake Basin Development Authority
LCDA	LAPSSET Corridor Development Authority
LDC	Leather Development Centre
LVBC	Lake Victoria Basin Authority
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICE	Meetings, Incentives, Conferences and Exhibitions
MIS	Market Information System

MITC	Mombasa Industrial Training Centre
MoITED	Ministry of Industrialization, Trade and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCG	Nairobi City County Government
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCTTC	Northern Corridor Transit and Transport Co-ordination
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NIP	National Industrialization Policy
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NKCC	New Kenya Cooperative Creameries
NMC	Numerical Machining Complex
NOCK	National Oil Corporation of Kenya
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTFC	National Trade Facilitation Committee

NTNC	National Trade Negotiation Council
O&M	Operation and Maintenance
OSBP	One Stop Border Post
OVOP	One Village One Product
PAIR	Public Administration and International Relations
PAS	Performance Appraisal System
PBB	Programme-Based Budgeting
PBGs	Producer Business Groups
PCK	Productivity Centre of Kenya
PER	Public Expenditure Review
PPP	Public Private Partnership
PPR	Programme Performance Review
PWDs	Persons with Disabilities
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
RICs	Regional Integration Centres
RIVATEX	Rift Valley Textile Industry
RoO	Rules of Origin
SACCOS	Savings and Credit Co-operative Societies
SADC	Southern Africa Development Community
SAGAs	Semi-Autonomous Government Agencies
SASRA	SACCO Society Regulatory Authority
SCFEA	Sectoral Council on Finance and Economic Affairs
SDEAC	State Department of East African Community.
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority

SMC	Scrap Metal Council
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earnings
TARDA	Tana and Athi Rivers Development Authority
TDIP	Tana Delta Rice Irrigation Project
TF	Tourism Fund
TFC	Tourism Finance Corporation
TFTA	Tripartite Free Trade Area
TMEA	Trademark East Africa
TPCSI	Training and Production Centre for Shoe Industry
TPF	Tourism Promotion Fund
TPS	Tourism Protection Services
TRA	Trade Remedies Agency
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UAE	United Arab Emirates
UK	United Kingdom
UNCTAD	U N Trade and Development
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNPF	United Nations Population Fund
UNSCR	United Nations Security Council Resolution
UNWTO	United Nations World Tourism Organization
URT	United Republic of Tanzania

USA	United States of America
USAID	United States Agency for International Development
VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) Sector unifies eight distinct sub-sectors: ASALs and Regional Development, Cooperatives, Trade, Industry, Micro, Small and Medium Enterprises (MSMEs) Development, Investment Promotion, Tourism and East African Community Affairs under a single strategic framework to propel Kenya's economic transformation. The sector's efforts are closely aligned with national blueprints, including the Bottom-Up Economic Transformation Agenda (BETA), Kenya Vision 2030, and the Medium-Term Plan IV. Its overarching focus is on fostering inclusive growth, accelerating industrial development, deepening regional integration and promoting sustainable trade. This summary synthesizes the key achievements from the review period (FY 2022/23–2024/25) and outlines the strategic priorities and financial requirements for the upcoming Medium-Term Expenditure Framework (MTEF) period (2026/27–2028/29) while also acknowledging the persistent challenges that require concerted action.

During the period under review, the Sector's gross approved allocations were Kshs72,562.65 million, Kshs 78,630.51 million and Kshs 60,900.00 million for the FY 2022/23, FY2023/24 and FY2024/25, respectively. The gross expenditure over the same period was Kshs 55,070.80 million, Kshs. 53,277.15 million and Kshs 57,589.41 million respectively, which translates to absorptions of 75.89%, 67.76% and 94.56% respectively. The Sector's Recurrent budget was Kshs 29,829.10 million, Kshs 46,000.02 million and Kshs 43,328.07 million while its expenditure was Kshs 27,748.92 million, Kshs. 39,391.37 million and Ksh. 41,380.35 million translating to absorption rates of 93.02%, 85.63% and 95.50% respectively. The sector's Development budget allocation was Kshs 42,732.79 million, Kshs 32,630.49 million and Kshs 17,571.93 million during the period under review. Development expenditure for the period was Kshs 27,321.88 million, Kshs 13,885.78 million and Kshs 16,209.06 million, translating to absorption rates of 63.94%, 42.55% and 92.24% respectively.

In the period under review, the sector demonstrated notable progress across its constituent sub-sectors in programme achievements and policy development. It has implemented key policies and institutional reforms that align with the Government agenda. The Cooperatives sub-sector saw membership in SASRA-regulated SACCOs grow to 7.4 million, significantly enhancing financial inclusion. Total savings within cooperatives grew substantially from Ksh 1,047 billion to Ksh 1,224.95 billion. The sub-sector also finalized the Cooperatives Bill 2024 for parliamentary approval and, through the New KPCU, disbursed KSh 9 billion to coffee farmers. The Industry sub-sector advanced the construction of 21 County Aggregation and Industrial Parks (CAIPs), modernized Rivatex machinery to near completion, and registered 6,392 Industrial Property Rights (trademarks, patents, utility models and industrial designs), underscoring a growing culture of innovation. Furthermore, it trained 13,101 students and SMEs in industrial and entrepreneurial skills.

The Investment Promotion sub-sector catalyzed job creation, with 62,304 jobs created against a target of 75,496 jobs, and successfully gazetted 25 Special Economic Zones and 20 Export Processing Zones. It attracted significant capital, including KSh 3,798 billion in domestic investment and USD 1.503 billion in foreign direct investment for the 2024/25 financial year. The MSMEs sub-sector was instrumental in providing affordable credit, disbursing KSh 72 billion through the Financial Inclusion Fund and KSh 4.86 billion in industrial credit via Kenya Industrial Estates, which supported the creation of 290,015 jobs. It also fostered market linkages for thousands of small businesses and registered 5,014 MSE clusters to promote formalization. The Tourism sub-sector exhibited a strong recovery, with international visitor arrivals increasing from 1.65 million in FY2022/23 to 2.4 2million in FY 2024/25 and earnings growing from KSh 297.3 billion to KSh 458.2 billion, bolstered by aggressive marketing and the implementation of the Electronic Travel Authorization (ETA).

In trade, the sub-sector increased Kenya's total export value from KSh 1,007.9 billion to KSh 1,112.3 billion, secured vital market access through the Kenya-EU Economic Partnership Agreement, Kenya-UK Economic Partnership Agreement, and the Kenya-UAE Comprehensive Economic Partnership Agreement, Wholesale and retail trade grew from KSh 836.0 billion to KSh 873.4 billion and facilitated the sale of 6,219 metric tons of locally produced rice. The East African Community Affairs sub-sector developed numerous regional policies and built capacity by training 436 youth, women, and persons with disabilities on the EAC Simplified Trade Regime. Finally, the ASALs and Regional Development sub-sector completed the expansion and upgrading capacity at the Ewaso Ng'iro Leather and Tannery factory, processing 1,128,696 square feet of finished leather, automated the mango processing plant at Tot and processed 112,789 litres of mango juice, conserved and rehabilitated 1,555 hectares of degraded catchment and riparian lands and put 1,104 hectares of land under irrigation. In addition, the sub-sector constructed 21 water pans, 5 small dams and drilled 103 boreholes, benefitting over 43,000 livestock and 2,333 households.

During the MTEF period FY2026/27 - FY2028/29, the sector was allocated Kshs 62.72 billion, Kshs 70.49 billion and Kshs 72.72 billion against gross resource requirements of Kshs.160.22 billion, Kshs 153.8 billion and Kshs 145.45 billion in the FY2026/27, FY2027/28 and FY2028/29, respectively. The allocated resources will be directed to the implementation of key ambitious medium-term priorities. The Cooperatives sub-sector will prioritize the enactment of the Cooperative Societies Act and invest in value-addition infrastructure for dairy, cotton, and coffee. The Industry sub-sector will focus on completing key projects such as the development of modern agro-processing technologies in South B, development of Leather Industrial Park-Kenanie and expanding the network of County Aggregation and Industrial Parks. For Investment Promotion, flagship projects include developing the Naivasha SEZ, the Athi River Textile Hub, and establishing six flagship EPZ hubs across the country, supported by a streamlined One-Stop Centre for Investment.

The MSMEs sub-sector will concentrate on creating a more conducive business environment by reviewing the MSE Act, enhancing access to affordable credit, capacity building and continuing to provide market linkages and decent workspaces. The Tourism sub-sector plans to diversify its offerings beyond traditional wildlife safaris by developing eco-tourism, cultural heritage sites, and community-based tourism projects, alongside rehabilitating existing sites and executing aggressive marketing to position Kenya as a single-visa destination. The Trade sub-sector will work on implementing concluded bilateral and regional trade agreements, promoting e-commerce, and strengthening nation branding to deepen and diversify export markets, domestic Trade Promotion and Regulation and promotion of fair-trade practices and compliance with standards. The East African Community Affairs sub-sector aims to complete critical regulations for Special Economic Zones and review the EAC Rules of Origin and Customs Management Act to facilitate smoother trade. The ASALs and Regional Development sub-sector will continue to implement Vision 2030 flagship projects on value addition, food security, catchment conservation and drought management. These projects will focus on unlocking the economic potential of arid and semi-arid lands.

Despite these achievements and ambitious plans, the GECA Sector faces significant, interconnected challenges that threaten to impede its progress. Inadequate funding remains a pervasive issue, with budget cuts and delayed exchequer releases stalling project implementation across multiple sub-sectors. Policy and regulatory gaps, including outdated laws and slow legislative processes, create uncertainty and hinder growth. Infrastructure deficits in transport, energy, and ICT limit competitiveness and expansion. The sector is also vulnerable to external shocks, such as geopolitical tensions, climate change, and shifts in the global economy, which disrupt trade and investment flows. Furthermore, institutional and human resource capacity limitations impede effective service delivery, while persistent non-tariff barriers within regional trade blocs continue to constrain market access for Kenyan goods.

In conclusion, the GECA Sector has made significant strides in driving economic development through its diverse sub-sectors. To realize its medium-term targets and overcome existing challenges, the sector will prioritize enhanced budgetary allocations, policy and institutional reforms, robust public-private partnerships, and strategic investments in technology and climate-resilient infrastructure. With sustained commitment and coordinated action, the Sector is well-positioned to fulfil its pivotal role in achieving inclusive and sustainable economic transformation for Kenya.

CHAPTER ONE

INTRODUCTION

1.1 Background

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

The Sector plays a critical role in promoting the economic growth and development of the country through developing and implementing policies, programmes and projects that stimulate trade, industrialization, investment, enterprise development, tourism, market access, private sector development, job and wealth creation and overall economic competitiveness locally, regionally and internationally. Furthermore, the sector employs more efforts on tourism promotion to enhance annual visits. Additionally, the sector ensures that programme and project development and implementation take cognizant of environmental conservation and climate change mitigation.

During the review period 2022/23-2024/25, the sector achieved many milestones by implementing projects and programmes as per the set targets. However, the sector faced numerous emerging issues and challenges that impacted the Sector's performance. These included, but not limited to: Climate change and environmental challenges; Inadequate human and financial resources; Slow pace of digitization, Shifting Geo-Political landscape, external shocks which disrupted the supply chain; Evolving cyber security threats; and Low level of awareness on Regional Integration opportunities and benefits. The sector will build on the past achievements and address emerging challenges going forward.

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

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 accelerating National development through integrating regional development and unlocking the potential of ASALs; promoting the growth of a vibrant cooperative sector through provision of the requisite policy, legal, and regulatory frameworks and capacity building; providing an enabling environment for both domestic and export trade and creating opportunities for new markets; promoting a sustainable manufacturing and industrial sector; creating an enabling environment for the growth and development of a highly productive and diversified MSMEs Sector through financing, incubation and entrepreneurship management and training; facilitating local, diaspora and foreign private investments through creation of a competitive investment climate and business environment for a sustainable transformed economy; promotion and development of tourism by facilitating good governance, management, marketing and financing of the tourism sector; and coordinating and championing regional integration matters through the formulation and implementation of EAC Integration policies, programmes and projects.

1.3.1 Strategic Goals

The key strategic goals for the sector include:

i. Enhance Economic Productivity in Arid and Semi-Arid Lands (ASALs) and other regions, to promote sustainable basin-based development;
ii. Promote and maintain a vibrant and sustainable co-operative sector for economic transformation;
iii. Promote domestic trade and expand market access for Kenya's exports;
iv. Create an enabling environment for sustainable development and management of MSMEs to promote economic transformation;
v. Promote sustainable manufacturing and industrial enterprises;
vi. Promote local and foreign investment business environment;
vii. Project and promote Kenya as an upmarket, sustainable tourism destination; and
viii. Strengthen Regional Integration for optimization of benefits and opportunities within EAC and the Northern Corridor.

1.3.2 Strategic Objectives

The Sector will focus on the following strategic objectives:

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

1.4 Sub-Sectors and their Mandates

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

1.4.1 ASALS and Regional Development

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

1.4.2 Co-operatives

The State Department for Co-operatives is established under the Ministry of Co-operative and Micro Small and Medium Enterprises (MSME) Development through the Executive Order No. 1/2023 which spells out that its Mandate includes: Co-operative Policy; Standards and Implementation; Promotion of Cooperative Ventures; Co-operative Production and Marketing; Supervision and oversight over Co-operative Societies; Co-operative Savings, Credit and other Financial Services Policy; Cooperative Legislation and Support Services; Co-operative Education and Training; Cooperative Audit Services; and Co-operative Financing Policy.

1.4.3 Trade

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

1.4.6 Investments Promotion

The mandate of SDIP is drawn from Executive Order No. 1 of 2025 to implement investment policy and coordinate promotion of private (foreign and domestic) investments into the Kenyan economy and position Kenya as a preferred investment destination in Africa. Its mandate includes: Investment policy and strategy; Promote locally and internationally the opportunities for Investment in Kenya; Promotion and Oversight of the Development of Special Economic Zones; Coordinate the transformation of the Ecosystem supporting Private sector development; Develop a business reform agenda across the entirety of Government; 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 (4) Autonomous and 38 Semi-Autonomous Government Agencies (SAGAs)

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
3. Coast Development Authority (CDA)
4. Ewaso Ng’iro North River Basin Development Authority (ENNSDA)
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 Investment Authority (KenInvest)
9. Kenya Tourism Board (KTB)
10. Kenyatta International Convention Centre (KICC)
11. Kenya Utalii College (KUC)
12. Kenya Industrial Estates (KIE)
13. Kerio Valley Development Authority (KVDA)

14. Kenya Accreditation Services (KENAS)
15. Kenya Industrial Research and Development Institute (KIRDI)
16. Kenya Export Promotion and Branding Agency (KEPROBA)
17. Kenya National Trading Corporation (KNTC)
18. Kenya National Multi-Commodities Exchange (KOMEX)
19. Kenya Safari Lodges & Hotels (KSL&H)
20. Kenya Trade Remedies Agency (KETRA)
21. Kenya Consumers Promotion Advisory Committee (KECOPAC)
22. Lake Basin Development Authority (LBDA)
23. Micro and Small Enterprise Authority (MSEA)
24. National Drought Management Authority (NDMA)
25. New Kenya Co-operative Creameries (New KCC)
26. New Kenya Planters Co-operative Union (New KPCU)
27. Numerical Machining Complex (NMC)
28. Rivatex EA Ltd
29. Special Economic Zones Authority (SEZA)
30. SACCOs Society Regulatory Authority (SASRA)
31. Scrap Metal Council (SMC)
32. Tourism Regulatory Authority (TRA)
33. Tourism Research Institute (TRI)
34. Tourism Fund (TF)
35. Tourism Promotion Fund (TPF)
36. Tana and Athi Rivers Development Authority (TARDA)
37. Uwezo Fund
38. Warehouse Receipt System Council (WRSC)

1.6 Role of Sector Stakeholders

Article 201 on the Principles of Public Finance in the Constitution of Kenya requires openness and accountability, including public participation in financial matters. The Sector recognizes the role of both internal and external stakeholders across the economy whose engagement is important and is effectively and increasingly becoming a strategic necessity in the formulation and implementation of policies, as well as monitoring and evaluation of programmes and projects. These stakeholders include Public Sector institutions, Education and Research institutions, Private Sector, Regional Economic Blocs, Development Partners, Public Benefits Organizations (PBOs), Intergovernmental Relations Technical Committee (IGRTC), Intergovernmental Authority on Development (IGAD), and Non-State Actors (NSAs).

Table 1.1: Summary of GECA Sector Stakeholders and their roles

/NO.	CLUSTER	STAKEHOLDER	ROLES
1.	Public Sector	The Presidency	• Provides overall leadership and political goodwill. • Assents to Bills. • Issues Executive Orders that give Sub-sectors' Mandates and core functions.
		Cabinet	• Policy formulation, approval and guidance. • Provision of leadership and good governance. • Generation of the national development agenda. • Approval of Cabinet Memoranda.
		Cabinet Secretaries	• Overseeing the overall operations of Ministries. • Oversee adherence to budget allocation. • Setting of Sector priorities. • Approval of sector plans and oversees their implementation.
		Office of the Prime Cabinet Secretary and Ministry of Foreign & Diaspora Affairs	• Provides technical support during regional and international engagements. • Ratification/Accession to, Depository and Custodian of all International Treaties, Agreements and Conventions where Kenya is a Party. • Management of Bilateral and Multilateral Relations.
		Principal Secretaries	• Ensure proper accountability of the State Department's funds. • Overseeing the implementation of programmes and projects in the State Department.
		The National Treasury	• Provides guidelines and leadership in the budget preparation and implementation, • Timely release of funds as per the budget allocation. • Resource mobilization. • Management of the national budget.
		MDAs	• Policy formulation and generation of the sectoral development agenda. • Implementation of Government programmes and projects. • Monitoring and evaluation of programmes and projects.

/NO.	CLUSTER	STAKEHOLDER	ROLES
			• Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office).
		The Judiciary	• Arbitration. • Promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice.
		Parliament	• Legislation of laws. • Approval of the Budget. • Provision of oversight in the implementation of the Budget.
		State Law Office	• Provide Legal services.
		Office of the Controller of Budget	• Oversee implementation of the budget.
		Office of the Auditor General	• Audit and report on government expenditures.
		Constitutional Commissions	• Enforcement of constitutional implementation.
		Trade unions	• Create an enabling policy environment • Adhere to laws. • Uphold accountability.
		Partner States	• Ratifying and implementing appropriate Treaties and Protocols. • Ensuring consistency and clarity on policy issues.
		County Governments	• Collaboration and partnerships in the implementation and coordination of projects and programmes. • Attraction, Promotion, development and regulation of MSME; Fair trade practices, including markets, licenses (excluding regulation of professions). • Policy formulation and generation of county development agenda. • Monitoring and Evaluation of joint initiatives at the county level. • Resource mobilization.

/NO.	CLUSTER	STAKEHOLDER	ROLES
2.	Education and Research Institutions	Universities/Research Institutions	• Provide information to guide policy formulation for skills and knowledge development. • Market intelligence information provision and broaden product base. • Develop innovations and technologies for value addition and diversification. • Adoption and transfer of appropriate technologies. • Development of curriculum and educational standards.
3.	Private Sector	Business Management Organizations, e.g. KEPSA, KAM, KNCC&I, KTF, KBA, Financial Institutions	• Advocacy for improvement of business environment • Creation of wealth and employment through investments. • Propose and contribute to various sectoral policies on development of industry, trade, tourism and cooperatives. • Joint Public-Private Partnership initiatives for sustainable development • Provision of business information, quality goods and services and self-regulation within the business community.
4.	Regional Economic and Trading Blocs	EAC partner States & regional blocs	• 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	• Provision of technical and financial support. • Capacity building and creation of synergies.
		Media	• Dissemination of Government policies and Information. • Creation of public awareness.
		Suppliers/Bidders	• Provide goods and services.

/NO.	CLUSTER	STAKEHOLDER	ROLES
		The General Public	• Participates in the consultation and validation of programmes/projects • Ownership and beneficiaries of the programmes and projects.
		Civil Society	• Creates consumer rights awareness and protection. • Contributes to policy formulation and plays oversight role in the implementation process. • Supports sensitization and advocacy on various sectoral matters.

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2022/23-2024/25

2.1 Review of Sector Programme Performance

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

Table 2.1: Analysis of Programme Targets and Actual Achievements

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	Nutrition support increased.	No. of primary schools implementing nutrition improvement through vegetable production.	-	10	10	-	15	10	The target was surpassed in FY 2023/24 as 5 more schools were incorporated by the donor, and the Target was achieved in FY 2024/25.
			No. of community groups implementing nutrition improvement through vegetable production.	-	18	18	-	18	18	Eighteen Community groups were trained in vegetable production, and they are now implementing these practices.
		Water points/boreholes and Pasture	No. of water sources mapped	-	400	-	-	400	-	The target was achieved in FY 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		sites developed and rehabilitated in rangelands.	No. of water points in rangelands developed and rehabilitated in Kitui and Turkana County.	-	285	50	-	185	50	The target was not achieved in FY 2023/24 due to a lack of counterpart funding. Target for FY 2024/25 achieved.
			No. of pasture reseeding and rehabilitation sites in Kitui and Turkana developed.	-	14	14	-	23	14	Target surpassed in FY 2023/24 due to increased community demand to engage in pasture production. Target achieved in FY 2024/25; Fourteen pasture reseeding sites were identified and developed for pasture production and conservation.
		Capacities of community, county staff and national staff enhanced.	No. of community groups trained.	-	10	10	-	14	11	Target surpassed in FY 2023/24 because more pastoralists embraced dietary changes. Target surpassed in FY 2024/25 because 11 Community groups were trained on pasture and vegetable production.
			No. of technical County and National Government staff trained.	-	40	20	-	40	50	Target surpassed in FY 2024/25, as two additional counties, Narok and Tharaka Nithi, not originally planned for, were included for training

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										on the Continuous Data Updating System (CODUSYS).
		Information on integrated ASAL Development updated and shared.	No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	2	-	-	1	-	-	Delayed exchequer releases in 2022/23 hindered the second stakeholder consultative forum.
			New datasets uploaded to the GIS under existing categories	4	6	4	4	6	4	Target was achieved in the FY 2022/23, FY 2023/24 and FY 2024/25
			No. of inter-agency linkages created and sharing ASALs development data	2	4	3	1	4	3	Target was achieved in FY 2023/24. Consultations with other agencies began but have not yet concluded. Target was achieved in FY 2024/25
		Institutional and technical capacities in food security and resilience programming developed.	No. of policies/strategies reviewed in line with the PCF.	-	5	-	-	5	-	ASAL Policy, Resilience Programming Framework, Resilience Investment Measurement System, economic

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										development master plan and National shelter strategy reviewed and aligned to PCF
			No. of implementation agreements signed	-	5	-	-	2	-	Target not achieved. The Department signed an implementation agreement with USAID and IOM. More agreements are still under discussion.
			No of partnership agreements signed.	-	5	-	-	5	-	Target achieved in FY 2023/24. The department signed a partnership agreement and is working with USAID/Strathmore, the Free Pentecostal Fellowship of Kenya, IMPACT, IOM and Gift Power
		ASALs Policies and Frameworks Developed and Implemented.	No. of counties implementing Partnership Coordination Framework	-	5	5	-	5	0	The Framework is in the cabinet awaiting approval
			No. of counties implementing the Resilience Programming Framework.	-	-	5	-	-	0	The Framework is in the cabinet awaiting approval.
			% Completion of the Economic development master plan	-	-	60	-	-	45	The target was not achieved in FY 2024/25 due to the withdrawal of funding by USAID.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			2025-2050 for the ASALs							
S.P. 1.2: Drought Management	National Drought Management Authority	Drought and Food Security Information Provided	No. of Drought Early Warning Bulletins produced and disseminated	276	276	288	276	288	288	Target was surpassed in FY 2023/24 due to 12 additional consolidated national early warning bulletins produced and disseminated. Target achieved in FY 2024/25
			No. of Food Security Assessment Reports produced and disseminated.	46	46	48	46	48	48	Target surpassed due to the additional 2 (2023/24) consolidated National LRA and SRA reports. Target was achieved in FY 2024/25
		Vulnerable and drought-affected households provided with cash transfers	No. of beneficiary households under the regular programme	125,850	125,850	132,000	118,803	129,000	132,717	Target surpassed in FY 2023/24 due to improved case management, resulting in more beneficiary households with active accounts. Due to budgetary constraints, the cash transfers for FY 2024/25 covered only three months, with nine months remaining in arrears.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of beneficiary households supported under emergency scale-up.	70,000	70,000	70,000	59,651	0	0	Intervention was not triggered in FY 2023/24 due to no droughts. The target was not achieved in FY 2024/25 due to budgetary constraints. There were no funds provided for scale-up under the HSNP.
		Drought resilience and mitigation measures supported.	No. of resilience projects implemented	-	30	23	-	9	40	Target not achieved in FY 2023/24 because of insufficient funding. Target was surpassed in FY 2024/25. 28 micro projects completed as at March 2025. One is at the procurement stage. In addition, 12 Macro projects were contracted and sites handed over to contractors as at the end of the FY.
			No. of counties receiving funds based on EWS triggers	-	15	-	-	0	-	Target not achieved in FY 2023/24. No drought was experienced, hence the early warning system did not trigger response interventions
			No. of drought recovery interventions implemented	-	20	20	-	0	0	Target not achieved in FY 2023/24 and FY 2024/25. No drought was experienced, hence the early warning system did

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										not trigger response interventions
		Drought Contingency Plans Produced and Implemented	No. of ward drought contingency plans produced to inform response plans	69	69	23	69	100	47	Target was surpassed in FY 2023/24 as a result of collaboration with NGOs and other partners who financed additional wards. Target surpassed in FY 2024/25 due to the engagement of partners at the county level who financed the production of ward-level contingency plans.
			No. of sector-specific drought response interventions funded	250	200	100	216	0	5	Target not achieved (2023/24) because no response was activated due to a lack of drought. The target was not achieved in FY 2024/25 due to mild drought conditions that did not trigger a response in most counties.
			No. of drought coordination forums held (national/county level)	-	62	110	-	92	122	Target surpassed in FY 2023/24 due to quarterly County Steering Group Meetings, which were held in all 23 ASAL counties. Target surpassed in FY 2024/25 due to quarterly meetings held in the 25 ASAL

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Counties, including 4 EDE TWG and 2 KFSM that were held at the national level.
			No. of ward drought contingency plans produced to inform response plans	69	69	-	69	100	-	Target was surpassed in FY 2023/24 as a result of collaboration with NGOs and other partners who financed additional wards.
			No. of county drought contingency plans reviewed to inform response plans	23	23	-	23	25	-	Target was surpassed in FY 2023/24. Two new Counties were supported to develop their Drought Contingency Plans
		Climate Adaptation and Eco-system Management Supported.	No. of county climate change fund mechanisms (CCCF) established	2	-	-	0	-	-	Target not achieved in FY 2022/23 due to the delayed disbursement of funds from MOA under the KCEP CRAL Project.
			No. counties with a functioning landscape management mechanism supported	2	11	11	11	11	11	Target achieved in FY 2022/23 due to accelerated activities following the unlocking of Green Climate Fund resources to the National Treasury. Target achieved in FY 2024/25, Peace Committees and Grazing Management Committees operationalized and supported

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No of community CCCF assets funded	15	-	-	22	-	-	Target was surpassed in the FY 2022/23. The CCFA projects were achieved with off-budget funding from the KCEP CRAL Project domiciled at the Ministry of Agriculture.
			No. of ward rangeland restoration plans developed.	-	11	14	-	11	39	Target achieved in FY 2024/25, where 39 restoration plans were developed. 39 ward level grazing/rangeland management committees drawn from the 3 landscapes formed and trained. 2 landscape grazing/rangeland management plans developed.
		Resilience of ASAL communities built	No. of community-based micro and high-impact resilience and drought preparedness projects implemented in 23 ASAL counties	300	-	-	231	-	-	The target was not achieved in FY 2022/23. There was delayed funding from the World Food Programme (WFP).

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Ending Drought Emergencies (EDE) Strategy Implemented	No. of EDE /drought coordination forums held (national/county level)	62	-	-	143	-	-	Target surpassed in FY 2022/23. The severity of the drought necessitated an increase in the number of coordination forums.
	Directorate of Special Programmes	Relief and humanitarian emergency assistance provided to the needy population	No. of households supported with relief food	-	300,000	300,000	-	600,000	650,000	Target surpassed in FY 2023/24 and FY 2024/25. Relief was distributed to ASAL Counties to mitigate the effects of food insecurity; half a ration was given to cover more people. A high number of fire incidents, especially in slum areas
			No. of households receiving non-food items	-	200,000	200,000	-	818,370	1,000,000	Target surpassed. Non-food items distributed to people affected by El Niño and floods during the March-April-May long rains in 2023, more people were affected than anticipated and a high number of human disasters, e.g. fires, during FY 2024/25.
		Humanitarian emergency response	No of persons receiving relief assistance during floods and other disasters	-	1,500,000	-	-	1,463,354	-	Target not achieved in FY 2023/24. Relief assistance (Food and Non-food items) provided to people affected by El Niño

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										and floods during the MAM (long) rains.
		Relief Assistance Management Information System (RAMIS) developed	% Completion of RAMIS	-	-	70	-	-	80	4 modules completed. 2 modules are pending
S.P. 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend initiatives/ Interventions implemented	No. of inter-county and cross-border peace dividend projects implemented	1	1	1	0	0	0	Target not achieved in FY 2022/23 and FY 2023/24 due to budgetary constraints, which affected implementation. A Bilateral Meeting was held in the FY 2024/25, and planned mass registration is awaiting budget approval.
			No. of forums held to promote peace	1	3	3	1	6	3	Target surpassed in the FY 2023/24 due to demand for additional forums. Target not achieved in FY 2024/25. Three (3) consultative peace forums were held in Marsabit and Garissa counties
			No. of community groups sensitized on conflict prevention and resolution.	-	3	3	-	3	2	Two (2) groups of youths and women were sensitized on conflict prevention and resolution in Tana River and Marsabit counties.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kenya Development Response to Displacement Impact Project (KDRDIP)	Social and economic projects implemented	No. of Water, Sanitation and Hygiene (WASH) facilities rehabilitated and constructed	90	104	-	90	104	-	Target achieved in FY 2022/23 and FY 2023/24, where 90 and 104 water, Sanitation and Hygiene facilities were rehabilitated and constructed, respectively
			No. of health facilities constructed, renovated and equipped	116	35	-	87	35	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes.
			No. of school facilities constructed, renovated and equipped	112	89	-	80	89	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes.
			Kilometres of access roads constructed or rehabilitated	-	9	-	-	9	-	The target was achieved in FY 2023/24; 9 Km of access road was constructed.
			No. of market facilities constructed	19	8	-	15	8	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes.
		Environment and Natural resources rehabilitated and restored	No of Hectares of Degraded land rehabilitated	61	-	-	61	-	-	Target achieved in FY 2022/23. Rehabilitation was done under 61 hectares of degraded land.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Number of alternative energy-saving devices distributed	5000	-	-	5000	-	-	Target achieved in FY 2022/23. A total of 5,000 alternative-saving devices were distributed.
		Community livelihoods improved	No. of self-help groups/community groups funded to undertake livelihood activities	645	645	-	645	645	-	Target achieved in FY 2022/23 and FY 2023/24. 645 self-help groups/community groups were funded to undertake livelihood activities.
			No. of producer organizations formed and supported with grants	31	-	-	31	-	-	Target achieved in FY 2022/23. Thirty-one producer organizations were formed and supported with grants.
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT										
Outcome: Sustainable Integrated Basin-Based Development.										
SP. 2.1: Integrated Basin-based Development	Conservation Department Regional Development	Legislation and Policy Frameworks for Integrated RD developed	% Completion of RDAs Act and Policy	-	-	95	-	-	95	As part of the Cabinet-led reforms of State Corporations (FY 2024/25), including the Regional Development Authorities (RDAs), this key output was temporarily suspended, pending the completion of the RDA restructuring process.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% Completion of the Integrated Regional Development Master-plan 2023-2053	90	100	85	80	80	80	The First Draft of the RD Master-Plan has been developed (FY 2023/24). As part of the Cabinet-led reforms of State Corporations (FY 2024/25), including the Regional Development Authorities (RDAs), this key output was temporarily suspended, pending the completion of the RDA restructuring process.
			% Completion of National Regional Development Strategy 2033	80	100	80	60	75	75	The first draft of the strategy has been developed, but consultations and workshops did not progress due to the unavailability of funds in FY 2023/24. Target not achieved in FY 2024/25, due to the unavailability of resources
			% Completion of Framework for RDAs and County Governments collaborations & partnerships	-	-	50	-	-	20	Target not achieved in FY 2024/25, due to the unavailability of resources.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Regional development Information and Knowledge Management System developed	% Completion of the RD-KMS (Regional Development Knowledge Management System)	-	-	40	-	-	24	Target not achieved in FY 2024/25, due to the unavailability of resources.
		Climate change adaptation and mitigation Initiatives implemented	No. of trees planted	-	1,000,000	-	-	850,000	-	The target was not achieved in FY 2023/24 due to budgetary constraints.
			No. of MSMEs supported	-	18	-	-	12	-	The target was not achieved in FY 2023/24 due to delays in the disbursement of funds.
		Project feasibility studies for multi-purpose dams and integrated development projects undertaken	No. of feasibility studies	-	1	-	-	3	-	Target surpassed in FY 2023/24. This was achieved through multisectoral collaboration with stakeholders.
	KVDA	Irrigation schemes established	% completion of Wei Wei phase III irrigation infrastructure	96	90	100	80	95	98	Target partially achieved. There was a delay in supplying equipment to the scheme by the contractor.
			Tonnes of seed maize harvested in Wei Wei	1,000	1200	1350	873	834	856	Target not achieved due to post-harvest losses as a result of infestation by smart disease and heavy rains.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of farmers trained and supported in Wei Wei	1,200	1200	1200	1,200	575	1500	Target surpassed in FY 2024/25. Farmers were trained on the best farming practices
			% completion of the Napuu irrigation infrastructure	90	95	100	90	96	100	Target was surpassed in FY 2023/24, with 75 acres under the 2nd pivot system cleared and planted. Target achieved in FY 2024/25
			Acres of land in Napuu are irrigated	45	75	150	10	101	150	Target surpassed in FY 2023/24 due to adequate water supply and improved working conditions. Target achieved in FY 2024/25
			No. of farmers trained and supported in Napuu	-	50	100	-	125	100	Target achieved in FY 2024/25. Farmers were trained on the best farming practices
			% completion of Lomut irrigation infrastructure	82	80	90	50	80	85	The target was partially achieved due to the delay in the delivery of pipes by the contractor.
			Acres of land in Lomut irrigated	150	150	180	60	180	200	Target surpassed in 2023/24, and more land was put under crop production. Target surpassed in FY 2024/25
			No. of farmers trained and supported in Lomut	-	-	100	-	-	125	Target surpassed in FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Mango value chain processing plant automated	% level of automation of the factory	85	95	100	85	95	95%	The delay in the release of funds for FY 2023/24 delayed the procurement of the automatic filler machine, which was planned to be installed during the year. Target not achieved in FY 2024/25; only Phase I was fully automated.
		Mango fruits procured and delivered	Tons of mango fruits procured	-	90	120	-	125.9	160.4	Target surpassed in FY 2024/25 due to full automation
		Mango value chain enhanced	Litres of mango juice processed	40,000	42,500	80,000	91,380	73,632	112,789	Target surpassed in FY 2024/25 due to full automation
		Community support and extension services provided	No. of mango farmers trained and supported	-	-	200	-	-	240	Target surpassed in FY 2024/25. Farmers trained on best practices.
		Drought Mitigation structures interventions implemented	No. of Boreholes drilled and equipped	6	35	40	6	28	40	Target achieved and operational.
			No. of Water pans constructed	2	5	6	2	15	6	Target achieved and operational.
			No of small dams	-	5	5	-	3	5	Target achieved and operational.
		Catchment Conservation initiatives implemented	No. of Tree seedlings in Cherangany planted.	400,000	1,500,000	1,700,000	520,240	1,521,654	1,619,095	Target surpassed in FY 2022/23 and 2023/24 due to stakeholders' involvement (schools, County gov'ts and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										other institutions). Target not achieved in FY 2024/25.
		Small-holder irrigation schemes expanded	% completion for Kamsiwet scheme	-	80	100	-	90	100	Target achieved in FY 2024/25, Irrigation scheme fully implemented
			Acres irrigated at Kamsiwet.	-	100	100	-	100	100	Target achieved in FY 2023/24 and FY 2024/25
			% completion for Chepkum scheme	-	80	90	-	85	88	Target not achieved in FY 2024/25 due to the delay in the delivery of pipes by the contractor.
			Acres irrigated at Chepkum.	-	100	100	-	200	250	Target surpassed in the FY 2023/24. Subdivision of land completed, and individual farmers allocated plots. Target surpassed in FY 2024/25
		Turkwel Multipurpose Dam infrastructure	No. of structures constructed	-	1	1	-	0	1	The target was not achieved in FY 2023/24 due to a delay in the disbursement of funds. Target achieved in FY 2024/25, rehabilitation works of Turkwel Dam infrastructure are ongoing at 70% completion.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	TARDA	Integrated Irrigation at Kieni Implemented	Acres under Irrigation infrastructure	100	100	-	0	100	-	Delayed disbursements affected project implementation in FY 2022/23. Target achieved in FY 2023/24.
			No. of Farmers Supported	-	600	-	-	600	-	Target achieved in the FY 2023/24. A total of 600 farmers were supported.
		Integrated Irrigation at Lower Muranga Implemented	No. of diversion weirs constructed	-	1	-	-	1	-	Target not achieved in FY 2022/23 due to delayed disbursement affected project implementation. Target achieved in FY 2023/24.
			Acres under Irrigation infrastructure	75	75	-	0	75	-	Target not achieved in FY 2022/23 due to delayed disbursement affected project implementation. Target achieved in FY 2023/24
			No of Farmers Supported	-	220	-	-	220	-	Target achieved in FY 2023/24. A total of 220 farmers were supported.
		Irrigation at Kiangochi Muchungucha Implemented	Acres under Irrigation infrastructure	-	500	300	-	200	50	In FY 2023/24 Main headworks and Sedimentation Chamber were 95% Complete. In FY 2024/25 Main conveyancing line was laid serving 200acres. In FY
			No of Farmers Supported	-	2000	2000	-	0	1000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										2024/25, the Main conveyancing line extended further 50 acres.
		Rice Irrigation at the Tana Delta Implemented	% rehabilitation of irrigation infrastructure	75	68	66	58	64	66	Target achieved in FY 2024/25. Rehabilitation works complete for the 1,225 acres, and they are currently under rice production.
			% rehabilitation of farm buildings, plant and equipment	-	27	24	-	15	23	The target was not achieved in FY 2024/25. The administration block is complete and in use, and repair of the guest house (Class 1 & 2) is ongoing (70.32 % complete).
			Acres under Irrigation infrastructure	500	500	500	45	500	725	In FY 2022/2023, the target was not achieved due to a delay in disbursement. Target was achieved in FY 2023/24. Target surpassed in FY 2024/25 through a partnership with a private investor.
		Drought Mitigation Implemented	No. of Water resources constructed	5	5	-	-	5	-	In FY2022/23, the target was not achieved due to delayed disbursements, which affected the drought
			No. of households with access to water	-	8300	-	-	8300	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Acres under climate-smart agriculture technique	-	150	-	-	150	-	mitigation program. Target was achieved in FY 2023/24.
		Tana and Athi Catchment Conserved	Acres under Catchment Conservation	-	400	-	-	3,317	-	Target surpassed in FY 2023/24. This was made possible through partnerships with local communities and institutions
			Km of cutline established	-	30	-	-	0	-	Target not achieved in FY 2023/24 due to a delay in the disbursement of funds.
	LBDA	Solar Irrigation Technology Initiatives Implemented	No. of Acres irrigated at Muhoroni, Alupe, Lichota and Sangalo	-	30	-	-	30	-	Target achieved in the FY 2023/24
		Smallholder Farm Improvement Irrigation Scheme implemented	No. of Kilometres Tertiary Canals Constructed	-	4	-	-	0	-	Target not achieved in FY 2023/24 due to a delay in the disbursement of funds.
			No. of farmers trained on operations and maintenance of irrigation infrastructure	120	500	100	120	530	0	Target not achieved in FY 2024/25. Project not funded in the financial year under review
			No. of Hectares put under irrigation	-	100	-	-	115	-	Target surpassed in FY 2023/24
		Catchment conservation Strategies and	No. of trees propagated and planted as a	-	-	250,000	-	-	251,602	Target surpassed in the FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		community Initiatives implemented	Greening Initiative							
			No. of boreholes drilled and equipped	-	15	13	-	16	13	Target achieved in the FY 2024/25
	ENSDA	Tomato value chain enhanced	% level of completion of Oloitokitok Agro processing factory	100	100	100	70	70	70	Target remained unachieved in FY 2024/25 due to the non-allocation of funds.
			No. of farmer groups trained in tomato production and processing	-	5	7	-	5	0	Target remained unachieved in FY 2024/25 due to the non-allocation of funds.
		Leather value chain enhanced	% level of completion of Ewaso Ngiro Tannery and Leather Factory	100	100	98.24	98	98	98.24	Target achieved in FY 2024/25 due to insufficient funds and delays in the release of allocated funds
			No. of square feet of finished leather produced	800,000	850,000	1,500,000	511,045	430,720.5 0	186,931	The target was not achieved in FY 2024/25. Operations in leather production were temporarily stopped to facilitate civil works and expansion of processing capacity by factory building expansion works and capacity enhancement
			No. of footwear produced	-	5000	8500	-	0	442	The target was not achieved in FY 2024/25. The temporary suspension of leather processing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										to accommodate factory expansion affected footwear production.
			No. of MSMEs supported in the production of leather goods	-	20	20	-	10	0	The target was not achieved in FY 2024/25 due to inadequate funds.
		Bamboo value chain enhanced	No. of Bamboo acres developed	100	200	200	127	0	0	Target remained unachieved in FY 2024/25 due to the non-allocation of funds.
			No. of MSMEs supported in the production of Bamboo products	-	2	2	-	1	1	Target remained unachieved in FY 2024/25 due to the non-allocation of funds.
			% level of completion of Ewaso Ngiro bamboo processing factory	25	25	-	20	25	-	Target remained unachieved in FY 2024/25 due to the non-allocation of funds.
		Climate change mitigation program implemented	No. of tree/fruit tree seedlings grown	-	500,000	1,000,000	-	3,485,907	633,128	The target was not achieved in FY 2024/25 due to inadequate funding.
			No. of boreholes developed	-	20	25	-	10	2	The target was not achieved in FY 2024/25 due to the delayed release and inadequate funds for drought mitigation.
			No. of water harvesting reservoirs developed	-	8	10	-	5	7	The target was not achieved in FY 2024/25 due to the delayed release and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			(water pans/ small dams)							inadequate funds for drought mitigation.
		Oloshoibor food security enhanced	% level of community demonstration farm completion	100	100	100	80	80	100	Target achieved in the FY 2024/25The 50-acre farm was completed, and production of crop commenced.
			Tons of horticultural products produced	-	-	50	-	-	75	Target surpassed in FY 2024/25. Enhanced agronomic practices led to the overachievement
			No of acres put under smallholder irrigation	50	-	-	50	-	-	Target achieved in FY 2022/23: fifty acres of land were put under smallholder irrigation
	CDA	Water resources pans & small dams developed in the coastal basin area	No. of water facilities constructed	-	-	5	-	-	0	4 no. of water pans & 2 no. earth fill dams tenders were awarded; Target not achieved due to delayed disbursement of allocated funds;
			No. of solar-powered boreholes drilled & equipped	-	-	6	-	-	0	2 No. of solarized boreholes tender awarded; Target not achieved due to delayed disbursement of allocated funds.
			Volume of Water Supplied from Lake Challa resources (m3/yr.)	-	220,000	300,000	-	218,340	108,846	Target not achieved due to consistent cloudy weather conditions that affected solar power to support continuous water pumping. Need a solar power storage

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										system to ensure continuous pumping.
			Ha. under irrigation	-	-	50	-	-	0	Target not achieved due to a lack of allocation of funds for the activity.
		Hola Integrated fruit processing facility established.	Tonnes of fruits processed	-	-	600	-	-	0	Target not achieved in FY 2024/25 due to a lack of allocation.
			Litres of bottled water produced	-	300,000	320,000	-	275,850	0	Target not achieved in FY 2024/25 due to a lack of allocation
		Small-holders' Irrigation schemes established.	No. of smallholders' irrigation schemes	-	3	3	-	3	0	Target not achieved in FY 2024/25 due to a lack of Budgetary allocation
			Ha. under irrigation crop production	20	50	0	20	0	0	Target not achieved in FY 2024/25 due to a lack of allocation
			No. of farmers capacity built on Good Agriculture practices	100	100	100	100	0	0	Target not achieved in FY 2024/25 due to a lack of allocation
		Wananchi Cottages and conference facility established	No. of accommodation rooms furnished	41	41	41	41	0	0	Target not achieved in FY 2024/25 due to limited resources. Construction completed, furnishing pending.
		Hectares of the Mwache Dam Catchment conserved	Ha. of land conserved	2000	200	200	1900	107	0	Implementation approach was changed to a community-led approach, thus activity implementation on the Land conserved
			km of mechanized terracing constructed	-	-	200	-	-	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										under mechanized terracing approval pending; a collaboration agreement with the County Government of Kwale is ongoing.
		Malindi integrated Social & Health Development implemented	Km. of Mjana-heri road tarmacked	-	-	6	-	-	0	Target not achieved in FY 2024/25 due to delayed approvals of the fund's disbursement requirements by the donor. Designs & BQs completed; tendering /evaluations process completed. Mobilization ongoing
			No. of classrooms constructed and furnished	-	5	5	-	0	14	Target surpassed in FY 2024/25. Contract awarded, construction at 100% completion. Furnishing of the classrooms completed. Additionally, 14 no. of classrooms (constructed /renovated); in addition, 2 no. JSS labs constructed & equipped (Buragi & Midoina), 4 no. latrine blocks constructed; Award scheme implemented with 41 students' scholarships awarded;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% completion of ICU at Malindi sub-County hospital	-	50	100	-	62	100	Target achieved in FY 2024/25. Construction works completed. Furnishing of the facility ongoing
		Water sources developed in drought areas in coastal basins	No. of water facilities rehabilitated	-	15	15	-	5	0	Target not achieved in FY 2024/25 due to delayed disbursement of allocated funds.
			Volume of water supplied (M3)	-	50,000	120,000	-	51,000	0	Target not achieved in FY 2024/25 due to delayed disbursement of allocated funds.
		Milk coolers installed	No. of farmers capacity built on dairy farming	-	-	100	-	-	0	Target not achieved in FY 2024/25 due to non-allocation of funds.
		Coastal basin Catchment Restored and Rehabilitated.	No. of trees planted and grown	-	390,000	300,000	-	600,135	72,308	Target not achieved in FY 2024/25 due to a lack of adequate funds for the activity. CDA collaborated with stakeholders to plant and grow tree seedlings.
			No. of tree nursery seedlings established	-	100	200	-	0	0	Target not achieved in FY 2023/24 and FY 2024/25 due to delayed disbursement of funds.
		Marine Ecosystem Restored with Income Generation	Ha. of mangrove forest rehabilitated	-	50	10	-	0	0	Target not achieved in FY 2024/25. The project was not funded

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	ENNDA	Gums, Arabic and Resins Value Chain developed	% completion of the Gum Arabic and Resins processing factory	-	100	96	-	90	90	Target not achieved in FY 2023/24 due to the late disbursement of funds that delayed the procurement. The project had no budget in FY 2024/25
			Tones of gums and resins purchased and processed	20	18	-	5	2	-	Target not achieved in FY 2022/23 and 2023/24 due to delays in certifying essential oils.
			% Completion of survey and titling of land (cumulative)	100	-	-	75	-	-	Target not achieved. All documentation was completed and submitted to Ardhi House. Awaiting issuance of the title deed
		Catchment and Riparian Areas Conserved and Rehabilitated	Hectares of degraded catchment and riparian areas rehabilitated.	-	1,000	56	-	1,496	56	Target surpassed in FY 2023/24 through partnerships. The 56 acres were rehabilitated as part of the national tree-growing campaign.
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	1	1	Target achieved.
		Water points for flood control, drought mitigation and irrigation developed and rehabilitated	No. of water points developed	-	20	19	-	18	19	Target not achieved in FY 2023/24. Target achieved in FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Smallholder farmer irrigation developed.	Acres of smallholder farmer irrigation developed.	-	50	10	-	0	10	Target not achieved in FY 2023/24. Target achieved in FY 2024/25
			Km of water conveyance systems developed.	-	10	-	-	10	-	Target achieved in FY 2023/24
		Flood management structures developed and maintained	Length of dykes constructed	-	-	10	-	-	10	Target achieved in FY 2024/25
			Km of river training and flood waters redirecting channels	-	10	5	-	5	5	Target not achieved in FY 2023/24 due to insufficient funds. The target for FY 2024/25 was achieved.
			No. of check dams constructed	-	23	10	-	23	10	Target achieved in FY 2024/25
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Outcome: Efficient and Effective Service Delivery										
SP. 3.1: General Administration & Support Services	CPPMD	Strategic plan developed and reviewed	No. of strategic plans developed/reviewed	-	1	-	-	1	-	Target achieved in FY 2023/24; the Strategic Plan was finalized and launched.
		Monitoring and Evaluation conducted	No. of monitoring and evaluation reports produced	4	4	4	4	1	1	Target achieved in FY 2022/23. Target not achieved in FY 2023/24 and 2024/25, due to budgetary constraints
	Finance Unit	MTEF Reports prepared	No. of MTEF budget reports prepared	3	3	3	3	3	3	Target achieved in FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Budget implementation report	No. of Budget Implementation Reports prepared	4	4	4	4	4	4	Target achieved in FY 2024/25
	Accounting unit	Annual Financial Report	No. of Annual Financial Reports prepared	1	1	1	1	1	1	Target achieved in FY 2024/25
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES										
Programme: Co-operative Development and Management										
Outcome: Increase contribution of cooperatives to the economy										
SP 1.1: Governance and accountability	Cooperative Audit	Audited accounts registered	No. of Audited accounts	3,800	4500	4000	4734	4130	4062	2022/23 and 2024/25: Target surpassed due to improved compliance by cooperatives. 2023/24: target missed as 3 counties did not submit their audited accounts.
		Private audit firms' applications processed	Percentage of applications processed	100	100	100	100	100	100	Targets achieved
		Technical updates on cooperative operations issued	Number of Technical Updates	2	4	2	4	4	2	Targets exceeded in FY 2022/23 due to additional assignments by the Commissioner for Cooperatives Development.
		Liquidators schemes of distribution inspected	Number of inspection reports	3	3	1	3	3	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		County Cooperative audit Compliance conducted	Number of reports	47	47	47	47	47	47	Target achieved
	SASRA	Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	16.13	16.13	16.29	16.36	17.67	17.8	Targets surpassed due to increased income retention by SACCOs and regulatory restrictions on dividend payments.
		Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	8	8.08	8.16	8.40	10.88	18.52	The target was achieved due to increased income retention by SACCOs
		On-site inspections on Regulated SACCOs conducted	No. of onsite inspections of SACCOs	45	50	60	41	56	43	Under-achievement in FY 2022/23 was due to human resource constraints. Target surpassed in 2023/24 due to additional human resources. There was a limited budget in 24/25 that led to underachievement.
		Criminal investigations into fraudulent activities resolved	% of cases resolved	50	54	64	45	50	63.5	The targets were underachieved due to the slow process of approving cases for proceeding.
		Regulated SACCOs subscribed to the Kenya Central Sacco.	Percentage of regulated SACCOs subscribed.	-	17	20	-	20	72	Target surpassed due to the value proposition of a shared technological platform that SACCO Central is to offer.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Assets of regulated SACCOs Mobilized	Amount in Kshs. Billions	761	846	1,038	763.50	863.95	1,091	Targets surpassed due to improved financial stability and member confidence.
		SACCO Branches Established	Number of branches	7	7	10	19	7	19	The target surpassed due to the authorization of NWDTs and the expansion of the common bond.
		SACCO Agencies and alternative digital financial services delivery channels established	Number of SACCO agencies and other digital financial delivery channels	5	18	24	15	6	18	2022/23: Target surpassed due to increased adoption of alternative digital financial service delivery channels. Under-achievement in 23/24 and 24/25 due to slowed uptake due to cybersecurity concerns.
		Credit access to Regulated SACCO members enhanced	Amount in billions	608	734	793	680	785.25	872	Target surpassed due to SACCOs loans being cheaper compared to other financial services providers.
		SACCO members registered	Number in Millions	5.9	6.6	6.9	6.4	6.84	7.4	Target surpassed due to improved member confidence, branch expansion and adoption of alternative service delivery channels.
		Regulated SACCOs deposits mobilized.	Amount in Billions	581	669	723	620.45	716.05	787	Targets surpassed due to improved member confidence, branch expansion and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										adoption of alternative service delivery channels.
		Guidelines and circulars issued to regulated SACCOs	No. of guidelines and circulars	-	2	2	3	2	5	Target surpassed due to increased emerging concerns around cybersecurity, financial reporting and corporate governance.
		Capacity building activities for regulated SACCOs undertaken	No. of persons trained	-	875	718	-	875	1243	Targets surpassed due to the use of digital platforms to train SACCO officials on key emerging areas.
		Annual SACCO Supervision report prepared	Number of reports	-	1	1	-	1	1	Target achieved
		Proposals for a legal framework for regulated SACCOs prepared	Number of proposals	-	1	1	-	0	1	Target achieved in FY 2024/25. In FY 2023/24 target was not achieved due to a delay at the Cabinet level.
		Strategic partnerships and collaboration developed.	Number of MoUs and Agreements	-	2	2	-	3	3	Target surpassed due to partnership with the financial sector deepening (FSD), Kenya Development Corporation (KDC) and Rural Kenya Financial Inclusion Facility.
	Cooperative Registration	Inquiries of cooperative societies carried	No of inquiries Reports	6	6	6	9	6	7	Target surpassed due to additional requests.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		out and concluded.								
		Cooperative Liquidations completed.	No. of liquidations	3	2	3	0	3	0	2022/23 and 2024/25: Underachievement was due to lengthy processes and litigation. Target surpassed in 2023/24 due to the fast-tracking of liquidations initiated in the previous year.
		Official searches carried out	No of official searches	100	100	-	81	228	-	Under-achievement in 2022/23 due to decreased requests from applicants. Target surpassed in 23/24 due to increased requests from applicants.
		Charges and debentures registered	Percentage of the applications processed	100	100	100	100	100	100	Target achieved
		Surcharge orders prepared	No. of surcharge orders	6	6	30	10	4	2	Target surpassed in 2022/23 due to more inquiry cases qualifying for surcharge. Target was not achieved in 23/24 and 24/25 because of fewer cases.
		Cooperative Inspections produced	No. of inspection reports	8	8	8	5	2	2	Target not achieved due to most counties taking over inspection services.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	ECCOS	Code of Conduct and Ethics for Cooperative Societies disseminated	No of dissemination fora for the Code of Conduct and Ethics	2	2	2	4	5	4	Target surpassed due to the partnership with EACC to assist in dissemination.
		Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of cooperative societies	7,500	6,500	6,500	6375	6511	689	Target not achieved in FY 2022/23 due to increasing enforcement challenges. The FY 2024/25 was not a declaring year, hence a drop in number.
		Cooperatives sensitized on the Administrative procedures on DIALs	No. of forums	2	2	2	2	2	2	Targets achieved
		Unethical and corruption incidents in cooperative societies investigated	No. of Investigations completed	8	-	-	8	-	-	Targets achieved in FY 2022/23
		County Cooperative officers and cooperative societies' official's capacity built on Ethics & good governance	No. of cooperative officials and county officers trained	100	-	-	120	150	-	Targets achieved in FY 2022/23 due to support from EACC and in subsequent years due to continued partnership with EACC

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Cooperatives sentitized on governance and ethics	No. of forums	2	2	2	2	5	4	Target met and surpassed in all years due to the partnership with EACC.
		Disposal of Assets guidelines for cooperative societies developed	No. of guidelines on procurement and disposal of assets	1	-	-	1	-	-	Achieved in 2022/23.
		Governance and Anti-Corruption policy reviewed and disseminated	No. of policies reviewed and disseminated.	1	-	1	0	-	0	Target not achieved due to inadequate budgetary resources.
		Memorandum of understanding implemented	No. of MoUs	1	1	1	1	0	1	Review of Memorandum initiated and awaits signing
SP 1.2: Cooperative advisory services	Cooperative Registration	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	100	Targets achieved
		Integrated information management system for cooperatives.	% completion	55	-		-	-		Target not achieved in FY 2022/23 due to lack of funds.
		Rice farmers aggregated	No of farmers	-	1500	400	-	1500	180	Target not achieved due to cuts in budget to carry out sensitization promotional activities in the counties.
		Rice cooperatives registered	No. of cooperatives	-	4	2	-	3	3	Target not achieved in 2023/24 due to cut in budget to carry out sensitization and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										promotional activities in the counties. But the 2024/25 target was exceeded due to collaboration with other sector partners.
		Artisanal fishermen aggregated	No of Fisherman	-	15,000	6,000	-	18,900	8,400	Targets surpassed due to government directives to transform all beach management units (MBUs) into cooperatives.
		Artisanal fishermen cooperatives registered.	No. of cooperatives	-	100	20	-	104	28	Targets surpassed due to government directives to transform all beach management units (MBUs) into cooperatives.
		Artisanal Miners aggregated	No. of Miners	-	1,200	600	-	2,200	2,440	Target surpassed due to government directive to transform all MSMes into cooperatives.
		Miners' cooperatives registered.	No. of cooperatives	-	80	30	-	117	122	Target surpassed due to government directive to transform all MSMes into cooperatives.
		Cotton Farmers aggregated	No. of farmers	-	40,000	5,000	-	34,000	2,200	Target not achieved due to reduced sensitisation activities because of budget cuts.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Cotton Farmer cooperatives registered.	No. of cooperatives	-	20	5	-	17	11	During this period, some cotton cooperatives were revived
		Farmers growing edible oil crops aggregated.	No. of farmers	-	3,000	300	-	4,100	660	Target exceeded due to the government policy to promote avocado farming during the period. Good avocado prices have also stimulated many farmers to join cooperatives for marketing.
		Edible oil crop grower cooperatives registered.	No. of cooperatives	-	10	3	-	41	11	Target exceeded due to the government policy to promote avocado farming during the period. Good avocado prices have also stimulated many farmers to join cooperatives for marketing.
		Dairy and Livestock farmers aggregated.	No. of farmers	-	10000	1,500	-	31,000	3,500	Targets surpassed due to the enhanced promotion of cooperatives among dairy farmers by the government.
		Dairy and Livestock farmer cooperatives registered.	No. of cooperatives	-	10	3	-	20	54	Target surpassed due to the enhanced promotion of cooperatives among dairy farmers by the government.
		SMEs in the Leather and	No of SMEs	-	1,200	600	-	600	2,100	Target not met in 2023/24 due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Leather products aggregated								inadequate sensitization because of budget cuts. Target surpassed in 2024/25 due to collaboration with sector partners.
		SMEs in the Leather cooperatives registered.	No. of cooperatives	-	40	20	-	20	42	Target achieved in 2024/25 due to collaboration with sector partners
		Tea farmers aggregated	No. of farmers	-	1800	200	-	50	0	Target not achieved: Most farmers are members of KTDA and are not willing to form cooperatives.
		Tea farmer cooperatives registered.	No. of cooperatives	-	9	1	-	1	0	Target not achieved: Most farmers are members of KTDA and are not willing to form cooperatives.
		SMEs in Affordable Housing aggregated.	No of SMEs	-	500	150	-	1100	1080	Target exceeded due to collaboration with partners to transform existing groups into cooperatives.
		SMES (Housing) cooperatives registered	No of cooperatives	-	10	3	-	22	24	Target exceeded due to collaboration with partners to transform existing groups into cooperatives.
		Coffee farmers/SMEs aggregated.	No. of farmers	-	2000	500	-	1900	2,880	Target surpassed due to the formation of cooperatives in emerging coffee-growing areas in the North Rift and Western region.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Coffee farmer cooperatives registered.	No. of cooperatives	-	2	2	-	38	48	Target surpassed due to formation of cooperatives in emerging coffee-growing areas in the North Rift and Western region.
		Farmers growing Maize and other cereals aggregated	No of farmers	-	10,000	300	-	1900	780	Target not achieved in 2023/24 due to farmers riding on existing cooperatives in other value chains to market their maize.
		Maize grower cooperatives registered.	No cooperatives	-	10	3	-	19	13	Target surpassed due to increased farmer sensitization in maize-growing areas.
		Sugarcane farmers aggregated	No. of farmers	-	3000	100	-	300	540	Target not achieved in 2023/24 due to poor sensitization because of budget cuts. FY 2024/25 target surpassed due to due to increased sensitization because of sector collaboration.
		Sugarcane farmers cooperatives registered.	No of cooperatives	-	3	1	-	3	9	In 2024/25, the target surpassed due to increased sensitization because of sector collaboration.
		Horticulture farmers aggregated	No of farmers	-	5000	500	-	600	2,760	Target not achieved in 2023/24 due to a lack of sensitization because of budget cuts. Increased

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Sensitization led to target being exceeded in 2024/25 because of sector collaboration.
		Horticulture farmer cooperatives registered.	No. of cooperatives	-	10	10	-	12	46	Increased Sensitization led to target being exceeded in the period because of sector collaboration
		Transport SMEs aggregated	No. of SMEs aggregated	-	10,000	2,000	-	5150	3,160	The target was not met in 2023/24 because of inadequate sensitization due to budget cuts.
		Transport SMEs cooperatives registered.	No of cooperatives	-	100	100	-	103	86	In the FY 2023/24, the target was achieved because of the government policy to transform all SME transport operators into cooperatives.
		SACCOS transformed into transport cooperatives	No of SACCOS	-	200	10	-	0	0	No. of activities was initiated during the period because the model bylaws of transport cooperatives were still new.
		Kenyans in the diaspora aggregated into cooperatives	No. of members	-	100	50	-	150	0	Target surpassed in 2023/24 due to increased sensitization. In 2024/25, there was inadequate sensitization because of budget constraints.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Diaspora cooperatives registered	No. of cooperatives	-	1	1	-	3	0	Low target achieved in 2024/25; there was inadequate sensitization because of budget constraints.
		Other SMEs/Members SACCOs registered.	No. of SMEs/members	-	15,000	3,000	-	13,640	19,700	Target not achieved due to low sensitization because of budget constraints. However, in the subsequent years NAVCD project has stimulated registration of ward-based SACCOS.
		SMEs/Members aggregated into SACCOs	No. of SACCOs	-	300	300	-	1,107	985	Target surpassed due to increased sensitisation activities by the NAVCD Project.
	Commissioner's office	National Cooperative Policy developed	No. of institutions sensitized	20	20	-	20	20	-	Targets achieved in 2022/23 and 2023/24, because of collaboration with sector partners.
			No. of regional forums to disseminate the Policy.	2	-	-	3	5	-	Targets achieved in 2022/23 and 2023/24, because of collaboration with sector partners.
		Cooperative Transformation Strategy Developed	No of strategies developed	-	1	1	-	0	1	Target not achieved in 2023/24, but was fast-tracked in 2024/25 because of the support of development partners.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Reviewed Cooperative Legislation	Percentage completion of the review of the Act	100	-	-	100	-	-	Review completed in 2022/23, and the Bill is in the Senate.
			% completion of development of Cooperatives Regulations	100	-	-	35	-	-	Target not achieved as regulations are awaiting enactment of the Cooperative Act.
		Integrated information management system (CMIS) for cooperatives	No. of modules operationalized	37	0		1	0		Target not achieved due to inadequate allocation of resources.
		Cooperative sub-sector statistics/data reports produced	No. of annual reports	1	1	-	1	1	-	Target achieved
		Draft Cooperative practitioners' professional body bill developed (Kenya Society for Professional Co-operators)	percentage rate of completion	100	-	-	35	-	-	Target not achieved. The bill awaits enactment of the Cooperative Bill.
		Policies and legal instruments developed and disseminated (Coop Act, KSPC Act, Coop Regulations, New KPCU	No. of policies and legal instruments developed	1	3	-	0	0	-	Target not achieved. These instruments are dependent on the Cooperatives Act, which is in the Senate.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Act, Financing Policy								
		New cooperative structure that constitutes primary unions, federations and the Apex Institutions implemented	% completion of development of Cooperative restructuring instruments	100	-	-	60	-	-	Target not achieved in 2022/23. The instruments require enactment of the Cooperative Society Act.
		MOU with KNBS Signed	No of MOUs signed	-	1	-	-	0	-	Target not achieved in 2023/24, as no activity was initiated due to budget constraints.
		National Cooperative database developed	% of completion	-	30	-	-	0	-	Target not achieved in 2023/24, as no activity was initiated due to budget constraints.
		Intergovernmental collaboration framework operationalized	% level of operationalization	-	20	40	-	0	30	Target was not achieved due to the delay in the enactment of the Cooperative Act.
		Development of Cooperative standards, manuals, guidelines and model bylaws (training, audit, registration, liquidation, inquiries, ward	No of standardized cooperative training manuals developed.	-	4	4	-	0	4	Target not achieved in 2023/24, as no activity was initiated. Activity fastracked and completed in 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		multipurpose coops operationalization manuals and model bylaws)								
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	300	1,000	5,000	522	4,627.3	4,800	Target surpassed in FY 22/23 and 23/24 due to increased sensitization activities.
		Kenyan Coffee milled and marketed.	Metric tons of coffee milled and marketed	3000	4,500	9,500	3018.82	8,394	5,914.7	Increased sensitization led to overachievement in 2022/23. In 2023/24 and 2024/25, not achieved due to competition from increased licensed millers
		Coffee cupping laboratories	% completion	-	80	50	50	50	65	In FY 2022/23 and 2024/25, the achievement was due to the utilization of internally generated resources. Target not achieved in 2023/24 due to inadequate resources.
		Modern coffee dry mills	% completion	-	50	-	10	10	-	Achievement in 2022/23is due to collaboration with the development partner.
		Coffee management information platform (CMIP)	% completion	50	100	-	70	100	-	Target Achieved in 2022/23is due to collaboration with the development partner.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Coffee warehouses refurbished	No. of warehouses refurbished	-	-	5	-	-	2	Two warehouses completed. Underachievement due to the delay in the disbursement of funds.
		Coffee farmers trained	No. of farmers	-	-	8,000	-	-	8,000	Target achieved
		Coffee farm seedlings distributed.	No. of Seedlings (Millions)	-	-	5,100	-	-	1,300	Under-achievement due to the stock-out of seedlings at the Coffee Research Institute (CRI)
SP 1.3: Marketing, Value Addition & Research	Cooperative Finance and Marketing	Savings/deposits by SACCOs deepened	Amount of savings mobilized (KShs. Billions)	950	986	1,146	1047	1,126	1,224.95	Target surpassed due to improved member confidence and the adoption of digital channels by SACCOs.
		Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	475	490	500	482.3	491.2	505.6	Target surpassed due to the enforcement of the Cooperative Act.
		Borrowing Powers processed	Facilitate approval of borrowing powers from Cooperatives (%)	100	100	100	100	100	100	Target achieved
		Cooperative Coffee Sector Revitalisation Program implemented	No. of coffee factories modernized	100	0	0	0	0	0	Target not achieved. There has not been an allocation for this project in 2 years.
			No. of Coffee factories digitized.	60	0	0	0	0	0	No funding for the last two years

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Modern Cotton cooperatives ginneries.	Feasibility Studies carried out	1	1	0	0	1	0	Target achieved
			No. of Modernised Cooperatives ginneries	1	1	1	0	0	0	Target not achieved due to non-allocation of funds in the last two years., In 23/24, phase 1 of cotton ginnery was completed.
		MOU with AFC on the administration of affordable credit to farmers developed	No of MOUs	-	1	0	-	-	0	No. of MoUs initiated between the two organizations
		Credit Disbursement guidelines developed	No. of Guidelines	-	1	0	-	-	0	No. of MoUs initiated between the two organizations
SP 1.4: Cooperative management and investment	NEW KCC	Modern NKCC plants	% Completion	85	85	85	85	85	85	No funding allocation for the period.
		Dried milk Powder at New KCC	Metric Tons	500	1,250	2,125	1250	2221	1,859	Target achieved in 2022/23 and 2023/24. In 2024/25, not achieved due to normal rainfall patterns and no milk glut experienced
		Production capacity at New KCC	Litres of milk processed per day (‘000)	875	900	875	875	875	875	Milk processed in the factories remained constant because there was no further expansion in processing facilities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP1.5:General Administration, planning and support services	CPPMD	Strategic plan developed	No.	-	1	-	-	1	-	Target achieved
	Finance/ CPPMD	MTEF Budget	No. of MTEF reports prepared.	1	1	-	1	1	-	Target achieved
		Budget Implementation reports prepared	No. of reports	4	4	4	4	4	4	Target achieved
	Accounts	Annual accounts and financial report prepared	No of reports	1	1	1	1	1	1	Target achieved
	Human Resource Management and Development	Human resource development	No. of officers/staff trained	35	181	181	9	103	50	Target not achieved due to limited resources
VOTE 1174: STATE DEPARTMENT FOR TRADE										
Programme 1: Domestic Trade Promotion and Regulation										
Outcome: Enhanced growth of domestic trade										
S.P. 1.1 Enabling environment for business growth	Department of Internal Trade	Kenya Trade Portal Governance and Management Framework	No. of framework	1	1	1	0	0	0	Work in Progress-Draft Framework
		Data management and depository system	No. of systems developed	-	1	1	-	0	0	Work in Progress-Draft Framework
		Kenya Trade Development Bill	% finalization of the Kenya Trade Development Bill	100	100	100	10	40	70	The draft Bill is awaiting public participation & national validation before submitting the same to the cabinet for approval.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council (WRSC)	Operational Warehouse Receipt System Services	% Completion of System development (Planning, design, development, testing and implementation)	100	100	100	25	25	100	Target achieved
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	800	820	840	836	841.017	873.376	Target overachieved due to a conducive business environment.
			No. of counties sensitized and trained on WRS.	10	15	6	-	12	6	Target Achieved
			No. of Certified Warehouse Operators Annually	6	6	10	2	7	8	Inadequate certifiable warehouses/infrastructure
			No. of depositors trained on warehouse receipt financing	100	100	-	88	212	-	Target overachieved through the support of a development partner.
	Kenya National Trading Corporation (KNTC)	Improved productivity and marketing for rice cooperatives	No. of Metric Tonnes of rice sold	16,800	6,200	7100	4,298	1303	618	In the FY 2024/2025, the Corporation was unable to achieve its set targets, primarily due to constraints arising from insufficient working capital.
			Amount paid to rice cooperatives (Kshs. Millions)	-	1,500	1,700	-	117	46.12	In the FY 2024/2025, the Corporation was unable to achieve its set targets, primarily

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										due to constraints arising from insufficient working capital.
			No. of metric tonnes of rice local procured	-	6,500	7,300	-	504	382.45	In the FY 2024/2025, the Corporation was unable to achieve its set targets, primarily due to constraints arising from insufficient working capital.
		Reduced post-harvest losses	% reduction of post-harvest losses	35	35	29	25	20	9	In the FY 2024/2025, the Corporation was unable to achieve its set targets, primarily due to constraints arising from insufficient working capital.
		Upgraded and modernized warehouses	No of warehouses upgraded and modernized	3	1	4	2	0	0	Work in progress
	KOMEX	KOMEX Regulatory and Institutional Frameworks enhanced	% of Ksh. 2 billion realized in capitalization	13	5	5	13	25	40	Target Surpassed. This was due to an aggressive fund mobilization drive
			% operationalisation of KOMEX Statutory Funds: Settlement Guarantee Fund (SGF); and, Contingency Reserve Fund (CRF)	75	75	50	25	25	50	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Statutory Licenses acquired: Commodity Exchange License; and, Single Business License acquired	2	15	2	0	0	1	Target not achieved due to regulatory requirements by the CMA
		KOMEX Technology Platform developed, integrated and operationalized	% of Technology Platform developed and operationalized	75	85	80	50	75	80	Target Achieved
		Market information, market access and regulated structured trading provided through KOMEX	No. of Sector Regulators, Value Chain Actors & Other Key Stakeholders mapped, registered and sensitized/trained on KOMEX Technology Platform and Trading Processes	1500	-	1077	0	500	1341	Target surpassed, this is due to support from development partners
			No. of Pilot Structured Commodities Trading Sessions carried out on KOMEX	1	1	0	0	0	0	Awaiting the KOMEX trading platform development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.3 Development and promotion of BETA Priority Value Chains	BETA Secretariat	Route to Market (RTM) Strategies for Kenyan Coffee, Tea and Dairy, Meat, Livestock, Textile and apparel, Horticulture, Building and construction materials, Pharmaceutical and medical equipment, Fisheries, and Digital trade. Edible Oil and Forestry	No. of RTM Strategies developed.	-	-	2	-	-	2	Target achieved for Red Meat and Leather value chains.
S.P. 1.3: Research Services	Research and trade policy services	Development of E-commerce strategy	% development of strategy	1	-	-	1	-	-	Target achieved
		Development of E-trade Readiness Assessment	% development of assessment	-	-	100			100	Target achieved
		Development of E-commerce Policy	E-commerce Policy	-	-	1	-	-	0	Draft policy developed and subjected to public participation.
Programme 2: Fair Trade Practices and Compliance with Standards										
Outcome: Improved Fair Trade and Consumer Protection										
S.P. 2.1: Enforcement of Trade Remedies	Kenya Trade Remedies Agency	Trade remedies measures implemented.	No. of investigations conducted on unfair import	-	3	3	-	0	0	Limited capacity within the Agency (capital and skills)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Measures			trade practices affecting identified BETA priority value chain products							
			No. of sensitization workshops held to sensitize manufacturers on Trade Remedies Measures	4	4	4	4	-	4	Target achieved; this was due to support provided by the development partners.
		Trade remedies database developed	Operational database	1	1		1	0	0	Database is still WIP
		Investigation manuals, policies and procedures developed	No. of manuals, policies and procedures	4	2	3	4	2	3	The draft strategic plan underwent external stakeholder validation. The Draft ICT strategy developed.
S.P. 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of working Standards in the counties calibrated	350	350	-	0	0	-	Target was not achieved due to the breakdown of laboratory equipment.
			No. of weighing and measuring equipment verified at strategic national installations	120	120	120	115	92	120	Target achieved. This was due to support provided by the development partners.
		Modernized Laboratories	No of electricity and water meter laboratories refurbished	1	1	-	0	0	-	This activity has remained unfunded, which is why the target was not set.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of water meter type approval and initial verification benches and standards installed	1	1	-	0	0	-	This activity has remained unfunded, which is why the target was not set.
			No. of field electricity and water meter verification kits installed	50	60	-	0	0	-	This activity has remained unfunded, which is why the target was not set.
		Enhanced Regulatory and Legal Framework for Fair Trade	Legal Metrology Regulations developed	1	1	2	0	0	2	Weights and Measures verification fees and technicians regulations developed, awaiting stakeholder engagement
			Legal Metrology Bill and Trade Descriptions Bill developed	2	1	2	0	0	2	Bill awaiting cabinet approval & enactment by parliament
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enhanced	No. of regulations to operationalize the Consumer Protection Act 2012	1	1	1	0	0	1	One draft regulation on PART VII of the Consumer Protection Act No. 46 of 2012, done by a consultant with the assistance of GIZ
		KECOPAC HR instruments, policies and procedures	No. of instruments, policies, strategies and operational	-	-	0	-	-	4	Draft HR policies & procedure manual; Career Guidelines for staff; Organizational structures, Grading and Staffing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			procedures developed							
			No. of traders/ manufacturers sensitized on consumer protection	350	350	200	150	0	102	The traders were invited, but not all turned up.
			Consumer Protection Act 2012 amended	1	1	1	0	0	0	Awaiting the conclusion of the National Consumer Protection Policy
			National Consumer Protection Policy	-	-	1	-	-	0	Draft National Consumer Protection Policy in place
Programme 3: International Trade Development and Promotion										
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	9	9	9	16	0	17	Through bilateral engagements and support from development partners.
			No. of commercial offices established in targeted countries to diversify and increase market access	3	3	0	3	0	0	To be prioritized in the next FY.
			No. of EAC protocols/instruments reviewed/harmonized to create predictability on tariffs	9	9	9	0	0	4	Due to the regional dynamics. The Sub-sector, at times, didn't have full control of the process.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of activities coordinated on the implementation of trade Agreements	16	20	20	11	20	20	
		Exports growth	Total value of exports to EAC (Kshs. Billion)	218	341	300	226.5	305.9	321.3	Removal of NTBs
			Total value of exports to the rest of Africa (Kshs. Billion)	350	548	380	357.65	434.95	425.6	Target surpassed due to the successful AFCFTA agreement implementation
			No. of International Trade Fairs and Exhibitions coordinated	3	3	4	0	0	2	Financial constraints. The two were This include China Africa Trade-Economic Forum and the Osaka Japan Expo.
	Trade Negotiations Secretariat	Market Access gained in new export Destinations: Kenya-USA STIP	% Progress Status of the Negotiations	25	25	25	25	0	0	The target was not achieved due to the changing trade policy (change in Administration from Republicans to Democrats) by the counterpart (USA)
		Market Access gained in new export Destinations: Kenya-UAE CEPA	% Progress Status of the Negotiations	25	100	100	95	97	100	Target achieved
		Market Access gained in new export Destinations: Kenya-EU EPA	% Progress Status of the Negotiations	95	100	-	95	100	-	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	-	0	0	Target not achieved due to a change in priorities to support the existing Product line.
			No. of Small and Medium Enterprises trained on exporting	80	200	200	98	80	464	Overachievement was attributed to the leverage of virtual platforms in undertaking the training.
			No. of exporters facilitated to export for the first time	60	10	10	0	1	23	More exporters were exposed and linked with buyers in markets, securing business deals and export orders.
		Kenyan export markets diversified	No. of Trade Promotion events participated in	11	6	6	11	5	6	Target achieved in FY 2022/23 and 2024/25. Underachievement in FY 2023/2024 is attributed to the unavailability of budget to undertake trade promotional activities such as the World Tea Expo, SCA, Gulfood and Kenya Week in South Africa.
		Nation Branding	No. of products branded with the mark of identity	750	700	750	895	1,023	726	Overachievement in FY 2022/23 and FY 2023/24 was attributed to a heightened campaign. In FY 2024/25, the target was not achieved due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										frequent downtime of the Made in Kenya Microsite.
			No. of MDAs that adopted the Public Service Branding Guidelines	70	3	20	51	2	3	Target was not achieved due to Underachievement with regard to the adoption of the branding manuals was due to the unavailability of budget by MDAs to implement the guidelines during the period under review.
Programme 4: General Administration, Support Services and Planning										
Outcome: Improved Service Delivery										
	Human Resource Management and Development Services	Human resource development	Number of officers trained	20	125	303	126	4	67	Target not achieved due to no training needs assessment done in the year
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	9	SDT PC and MTP IV implementation progress reports were prepared and submitted. Non-Financial Reports to the Office of the Controller of Budget also prepared. Monitoring and evaluation of the State Department's Programs and Projects were not

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										carried out due to insufficient funding.
		Strategic plan developed	Strategic plan	-	1	1	-	0	0	Target not achieved. Strategic Plan developed, refined and subjected to internal stakeholder inputs and validation.
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)	98	100	99	93.67	96.70	96.7	Target not met During FY 2024/25, the project activities were not implemented due to a reduction in development budget during supplementary I
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	1,118	2,236	700	3,186	1,336	638	Target not met due to inadequate budget
			No. of farmers sensitized on cotton production	7,775	9,550	20,000	3,500	10,781	20,856	Target surpassed due to its innovativeness
			Amount of seeds distributed to farmers (tonnes)	40	80	23	18.2	57	0.1	Target not achieved due to a lack of funds for the distribution of seeds.
		Apparel Value Addition Units (AVAUs) constructed and equipped	% Completion level of Nyando	80	100	-	80	93	-	Not targeted due to budget constraints
			% Completion level of Karichen	100	100	-	98	100	-	The project was completed in FY 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% Completion level of Lusigetti	-	16	-	-	16	-	Not targeted due to budget constraints
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	150	150	55	68.5	92.569	Target not realized. Lack of working capital delayed the processing.
			Transmission, Industrial and automotive parts manufactured (in pieces)	461,000	320,000	350,014	312,191	280,000	87,652	Target was not realized due to a lack of working capital
		Modernized NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	35	48.76	47.6	35.21	37	37	Target not realized. Inadequate funding to complete modernization
	Scrap Metal Council	Scrap Metal business controlled and regulated.	No. of licenses issued to scrap metal dealers	420	500	1,000	468	813	844	Target not achieved due to prevailing uncertainty following the Cabinet's pronouncements regarding the possible dissolution or divestiture.
			% Level of mapping of scrap metal dealers countrywide	60	60	50	80	40	45	The fluctuation in mapping levels is attributable to the moratorium on scrap metal trade in 2022 and subsequent enforcement of the Scrap Metal Rules, 2022. While initial compliance led to 80% mapping in FY 2022/23, the rate

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										declined to 40% in FY 2023/24 as only a fraction of dealers in various regions held valid licenses, with most operating without authorization.
			Scrap Metal Act reviewed	-	1	1	-	1	0	Target not met.
			Scrap Metal Act Regulations developed.	-	1	1	-	0	0	Target not met.
		SMC operationalized	% level of operationalization	50	60	70	45	60	75	Target met.
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	200	228	382.56	152	142	313	Target not met due to disruption of raw material supplies and plant breakdowns.
			Volume of Cement Produced (in kilo Tonnes)	350	487	797	311	293	575	Target not met due to below-optimal clinker output. Plant
	SDI (Chemical & Minerals)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with the implementation of 40% preferential procurement of Local Content by MDAs	60	60	60	30	34	40	Target was not realized due to an inadequate budget to undertake sensitization.
			Master Roll of locally manufactured goods updated	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			and published annually							
		Manufacture of pharmaceutical products enhanced & promoted	No. of Pharmaceutical firms adopting GMP	8	5	5	3	1	10	Target surpassed due to support from the Federation of Kenya Pharmaceutical Manufacturing and the Ministry of Health.
			No. of investors attracted to locally produce Human vaccines	1	1	3	2	1	0	Target not achieved. This is determined by the region, hence difficult to have more than one facility in the country.
	SDI (Agro-industries)	Value Addition on Agro-products (Fruits and Vegetables, Textiles and Apparel)	No. of strategies developed	2	2	2	0	1	1	Target not achieved. However, the CTA strategy was developed
			No. of sensitization workshops	11	16	2	0	4	2	Target achieved
		SMEs trained on fruits and vegetables, and textile and apparel value addition	No. of SMEs trained	120	200	200	130	102	250	Target was surpassed due to increased support from partners (Gatsby, GIZ)
		Implementation of Integrated Agro-Industrial Parks as a Component of PCP	% Completion level of Nyamira IAIP	20	30	30	12	20	30	Target achieved
			No. of jobs created	-	-	200	-	-	923	Target was surpassed due to the embrace of collaborative efforts with the UNIDO PCP project.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	SDI (Engineering & Construction)	Iron and Steel Sub-Sector Framework developed	Framework developed	1	1	1	0	0	0	Target not achieved due to budgetary constraints
		Automotive Sub-Sector Framework developed	National Automotive Policy developed	1	N/A	1	1	N/A	1	Target achieved
			Automotive Regulations developed	1	N/A	-	1	N/A	-	Not targeted in FY
		Number of Electronic assemblers facilitated	No. of electronics assemblers attracted	1	1	1	1	1	6	Target surpassed due to the Regulation tax Procedures that have been developed.
		Automotive firms assembling vehicles facilitated	No. of firms facilitated to assemble vehicles locally	3	3	3	3	16	13	Target surpassed due to an increase in the number of firms applying for licenses in e-mobility
		Agro-machinery strategy developed	Strategy developed	1	1	1	0	0	0	Target missed due to budgetary constraints
	SDI (RM&IP)	Village Cottage Industries Policy developed	Cottage Industries Policy developed	1	-	-	-	-	-	Not targeted in the FY 2024/25
		Regional market access for Kenyan-manufactured goods enhanced	No. of Non-Tariff Barriers solved	8	10	10	8	8	14	Target achieved
		Industrial projects and parks evaluated	Level of evaluation of Submissions for IDF/RDL &	100	100	100	100	100	100	Target achieved. All applications received were processed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			VAT Exemptions (%)							
		Exports under the AGOA scheme promoted	No. of AGOA Certificates issued	15	20	20	10	10	20	Target achieved. All applications received were processed.
SP 1.2: Provision of industrial training	KITI	Industrial skills enhanced	No. of students trained on industrial skills	4,000	4,000	4,500	3,500	4,670	4,931	Target was surpassed due to increased marketing of the institution and the courses offered.
			No. of industrial partnerships for reskilling and upskilling of workers undertaken	30	50	30	50	60	35	Target was surpassed due to increased marketing of the institution
		Infrastructure and civil works upgraded	% rate of completion	50	50	-	43.2	48.92	-	Target not met due to lack of budget allocation for infrastructure; therefore completion rate remained at 48.92%
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	45	40	108	33	45	34	Target not achieved. Non-payment of fees, non-responsiveness and client requests to reschedule assessments led to the rescheduling of planned assessments
			No. of new accreditation	4	4	4	4	3	4	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			schemes developed							
			No. of accreditation Training Programmes Delivered	45	45	66	29	44	42	Target not met
			No. of Conformity Assessment Bodies Assessed	-	-	350	-	-	295	Target not met due to Non-payment of fees, non-responsiveness and client requests to reschedule assessments.
	KEBS	Standards developed and Products certified	No. of new standards developed	1,100	950	1,290	990	1,123	306	Target not met due to budget rationalization and austerity measures.
			No. of products certified under large firms	17,500	17,500	20,926	18,656	19,669	19,505	Target not realized
			No. of import consignments inspected	-	-	83,254	-	-	190,623	Target surpassed
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	939	1,296	700	988	700	602	Target not met due to a decline in the number of notifications of grants for the IP applications.
			No. of National Trademarks Registered	5,820	8204	8,204	7,838	6,300	5,273	Target not met due to trademark applications that did not meet the criteria for registration of a trademark.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	ACA	Increased Brand Protection	No of inspections undertaken	8,000	8,500	8,000	5,838	8,040	11,177	Target surpassed due to social media boosting and the use of RRI (Rapid Response Interventions) for enforcement activities.
			No. of people reached through awareness on counterfeiting	3,000,000	4,000,000	4,000,000	4,100,000	4,001,224	5,346,621.00	Target surpassed due to social media boosting during the World Anti-Counterfeiting Week.
			No. of counterfeit goods depot acquired	2	2	-	2	0	-	Not targeted in the FY due to budget constraints.
			No. of IPRs recorded	300	300	300	260	185	95	Target not achieved due to the AiMS system downtime.
SP 2.2: Business financing and incubation for MSMEs	SDI KIEP	Innovation and productivity increased for private select firms	No. of SMEs receiving disbursement for productivity and innovation upgrading	65	20	100	0	11	115	Target met. During FY 2024/25, SMIs were provided with performance improvement grants amounting to 556 million.
			No. of Intermediaries (incubators, accelerators and boot camp providers) receiving disbursement for upgrading	-	16	3	-	13	4	Target met. Intermediaries provided with performance improvement grants of Kshs 305,990,226

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Kenyan Start-Ups Participating in International Acceleration Process	140	140	80	188	140	83	Target met. Startups trained under the international acceleration process
			No. of Incubators, Innovators, Rapid Tech-skill (boot camp) and SMEs trained /diagnosed	75	2,047	900	96	2,198	943	Target Achieved
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	450	500	500	455	210	96	Target not achieved due to lack of funds
		MSEs entrepreneurs Capacity built	No. of entrepreneurs trained through the GIZ programme	800	900	900	813	1,500	100	Target not achieved due to lack of funds
		MSEs Clusters profiles Developed	No. of MSEs clusters profiles developed	6	8	8	-	4	8	Target achieved
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum held	No. of Consultative Fora	1	1	4	1	4	4	Target achieved
		Coordinate with the Counties to carry out resource	No. of Counties	10	10	18	15	18	21	Target met. Resource endowment mapping undertaken with the focus on 21 counties

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		endowment mapping								that have initiated CAIPS
		County investment profiles developed	No. of County investment profiles	4	4	20	3	6	21	Target met. Development of investment profiles for 21 CAIPs ongoing.
		Training in value addition, entrepreneurial skills to SMEs, Coordinated	No. of SMEs / entrepreneurs trained	2,000	2,200	1,000	746	751	1,667	Target realized
		Coordinate the establishment of County Aggregation and Industrial Parks (CAIPS) in 19 Counties.	No. of CAIPS constructed	-	18	13	-	0	10	Target not met. The target of 18 in 2023/24 was revised to 14 in 2024/25 after dropping 4 with low-level performance and IBEC resolution of 27th January 2025. Out of the target of 13, a total of 10 have received 250 million, being the full allocation by the National Government.
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technologies developed and transferred to industries	50	60	125	92	125	134	Target met. 134 technologies developed and transferred to support value addition in specific BETA value chains
			No. of industrial products upgraded through product development	60	62	-	66	95	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Micro, Small and Large Industries supported	No. of industrial enterprises supported	1,190	1,220	1,550	1,308	1,521	1,554	Target met. 1,554 enterprises supported through the KIRDI incubation and CMF program covering Nairobi, Kisumu, Bungoma, Kisii, Uasin-Gishu, Garissa, Migori and Kilifi regions.
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% completion rate	80	90	100	47.35	50.17	50.17	Target not met
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
OUTCOME: IMPROVED PUBLIC SERVICE DELIVERY										
SP 3.1: General Administration, Planning and Support Services	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4	Target achieved
		Ministerial / State Departmental Plans	Strategic plan developed	-	1	1	-	0	1	Targets achieved
	Finance	Budget preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3	Target achieved
			No. of budget implementation reports	4	4	4	4	4	4	Target achieved
	Accounts	Annual accounts and Financial Statements	Annual Financial Report	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	181	50	158	92	20	Target not achieved due to the freeze on the Budget for training
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 Directorate	Policy framework for the MSME Sector developed	Final MSMEs Policy	-	-	1	-	-	1	The Draft policy developed, & External stakeholder validation undertaken. Pending Cabinet approval
			Reviewed the MSME Act and regulations	-	-	1	-	-	0	The proposed amendments to the Act were subjected to stakeholders for validation. Pending Cabinet approval
	MSEA	MSME Sector formalized	No of MSEs sensitized on formalization	5,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	Target achieved sensitizations done through various one-on-one forums and digital media.
			No. of MSEs registered	-	-	150	-	-	194	Target achieved. The MSE individual registration module onboarded in FY 2024/25, and 194 MSEs successfully registered.
			No. of MSEs Clusters registered	1,410	1,410	1,880	621	403	3990	Target surpassed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Kenya Youth Employment Opportunities Program (KYEOP) implemented	No. of youths benefiting from grants	8,038	7100	-	22,884	25,098	-	Target Met KYEOP ended in the FY 2023/24.
			No of youth MSEs benefiting from Business Development Services	12,800	-	-	8,066	-	-	
		National Youth Opportunities Towards Advancement Project (NYOTA) implemented	No of youth MSEs benefiting from Business Development Services/Mentorship	-	-	12,800	-	-	0	The target was unmet due to delays in the call for applications and the selection of youth beneficiaries, which extended beyond FY 2024/25.
			No of Youth MSEs awarded start-up capital.	-	-	12,800	-	-	0	
			No of social enterprises	-	-	1,000	-	-	0	
			Amount of startup capital disbursed to youth MSEs	-	-	320,000,000	-	-	0	
		Kenya Jobs and Economic Transformation (KJET)	No of MSE clusters mapped out and established	-	-	70	-	-	70	Target achieved
			No of MSE clusters benefiting from Business Development Services (Generalized	-	-	70	-	-	70	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			and Specialized BDS)							
		Common User Facilities refurbished /equipped	No. of CIDCs Refurbished/operationalized	20	4	8	20	4	8	Target was achieved. The refurbished centres include Marimanti, Murang'a Town, Nyamaia, Nandi Hills, Funyula, Ikolomani, Khwisero, and Runyenjes.
			No. of CIDCs equipped with common user facilities	20	12	8	33	12	13	13 CIDCs were equipped with machines in the priority value chains (Textile, Construction, Dairy) The target was surpassed as the sub-sector received an additional budget allocation under the Supplementary II.
			No of Cold storage facilities constructed and operationalized	3	-	3	3	-	3	Cold storage Facilities constructed in FY. 2022/23. Operationalization of Cold Storage Facilities commenced in FY 2024/25 through a PPP model.
			No of MSEs trained on utilization of machines for value addition	150	300	200	150	300	214	Target Surpassed. . The training covered Dairy, Potatoes, Leather, Edible Oils, Animal Feeds,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			in priority value chains							Avocado, Poultry, and Coconut value chains.
		Market Access for MSMEs increased	No. of MSMEs linked to the regional market through EAC Nguvu Kazi Trade Fair	200	300	300	348	302	356	The target surpassed.
			No. of MSMEs facilitated to access the domestic Markets	1,000	900	1,200	1,128	755	873	Target not met due to budgetary constraints.
			No of MSME clusters linked to various markets through subcontracting linkages	-	-	150	-	-	419	Target surpassed largely due to opportunities created under the Affordable Housing Programme (AHP).
		Employment Opportunities created	No jobs created through NYOTA	-	-	12,800	-	-	0	The target was unmet due to delays in the call for applications and the selection of youth beneficiaries, which extended beyond FY 2024/25.
			No jobs created through the Operationalization of CIDCs	2,800	2,240	560	2,800	2,240	560	Target achieved
			No jobs created through market access	2,400	2,400	1,500	2,952	2,114	1229	Target not met. Further partnerships will be leveraged to fully realize the target.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	3	3	3	0	1	1	Target not met due to budgetary constraints One (1) TNA conducted in FY 2023/24, while one (1) Entrepreneurship Skills Gap Survey in public TVET institutions and VTCs was conducted in FY 2024/25.
			No. of BDS training modules developed	7	7	7	1	3	3	Target not met due to budgetary constraints. One (1) module was developed for artisanal gold miners in FY 2022/23, and three (3) modules were designed for edible oil, blue economy, and tea in FY 2024/25.
			No. of ToTs trained in the priority value chains	5	5	5	15	0	0	Target achieved in FY 2022/23. Fifteen ToTs for artisanal gold miners through partnership with PlanetGold were conducted in three regions, namely Kilgoris, Migori, and Vihiga, in FY 2022/23.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Subsequent FY underachieved due to a lack of exchequer.
			No. of MSMEs capacity built on priority value chains	4000	6000	8000	2000	4000	7000	Target not met due to budgetary constraints.
			No. of MSMEs Mobilized and capacity built within (Cotton catchment areas; on edible oils value chain; on leather value chains; on economic activities in building and construction value chain)	-	-	120	-	-	60	Target not met due to budgetary constraints. 60 MSMEs within the edible oils value chain were mobilized and capacity built
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 Directorate	MSMEs capacity building	No. of MSMEs capacity built on market opportunities and Product standardization	-	-	200	-	-	200	MSMEs capacity built on market opportunities during the mapping exercise.
		Working spaces/sites for Production Clusters Identified	No. of Counties that have secured working spaces for MSMEs	-	7	10	-	7	10	Engagement with county governments held on setting aside working spaces for MSMEs.
			No. of production clusters	-	-	5	-	-	5	Counties that have been mapped out include: Makueni,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			identified in the priority value chains							Taita Taveta, Homa Bay, Embu & Kirinyaga.
SP 2.2: Value addition, Innovation and Incubation for MSMEs	KIE	Industrial credit provided	Amount of industrial credit issued (Kshs.billion)	1.00	1.10	2.50	1.16	1.60	2.10	The underachievement in performance was due to funding shortfall in the 2024/2025 FY.
			% of credit disbursed to the priority value chains Agro-processing (Edible oils, cotton, Dairy, Tea, Rice, among others), Leather and Leather products, Textile and Apparel, Building and manufacturing materials.	-	-	40	-	-	39.74	Kshs. 834.99 Million disbursed to the Priority Value Chains of edible oils (21M), Dairy (152.1 M), Rice (19 M), leather and Leather products (8.9 M), Textile and Apparel (125.1 M), Building and Manufacturing Materials (508.9 M)
			No. of enterprises financed (including cottage industries)	2,000	2,208	3,920	2,320	3,204	4,203	Target Met
		Jobs created	No. of new jobs created	32,000	33,120	96,000	35,341	48,064	206,610	Target achieved. 63,438 direct jobs and 143,172 indirect jobs created

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Entrepreneurship skills enhanced	No. of new SMEs trained on business skills	58,000	60,000	120,000	70,157	84,473	133,019	Target Surpassed with support from partners, including Stanbic Foundation
		Market linkages created	No. of new market linkages created	5,700	6,000	15,000	7,470	9,679	10,572	Underachievement was due to inadequate Funds.
		Centre for Entrepreneurship established and equipped.	No of Physical Centres established and equipped (Nairobi, Busia, Mombasa, Baringo, Uasin Gishu & Kirinyaga)	-	-	1	-	-	0	Target not met due to delays in procurement processes.
PROGRAMME 3: Digitalization and Financial Inclusion for MSMEs										
OUTCOME: Increased Wealth Creation through the MSME Sector										
SP 3.1: Financial Inclusion	Financial Inclusion Fund	FIF established	Credit amount (Kshs.Billions)		38	5	12	0.8	2	So far, the fund has received 14.8 billion out of the 50 billion.
		Financial products developed	No. of financial products developed	1	1	1	1	1	1	Personal Loan, Group Loans and Bridge Loans products have been developed over the past three years.
		Credit disbursed	Amount of credit issued (Kshs.Billion)	10	10	10	35	52	72	Target achieved
			No. of persons accessing credit (Millions)	10	10	10	22	22	26	
			No. of Chamas/Groups /Associations accessing credit	10,000	50,000	55,000	10,000	49,181	58,698	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		MSMEs Sensitized on FIF	No. of MSMEs sensitized	-	10,000	10,000	-	664,970	15,000	
		Savings for MSMEs enhanced	Amount of Money saved through Personal Loan Product (Kshs Billion)	-	2	2.75	-	3.3	3.6	
			Amount of GOK counterpart savings for borrowers (Kshs Billion)	-	1	-	-	0.4	-	Matching of long-term savings was done in a ratio of 2:1, with a maximum of 3,000 one-offs.
			Amount of money saved through the Group micro-entrepreneur loan product (Kshs.Billion)	-	0.63	0.70	-	0.9	0.98	
	MSME Digital Delivery and Communication Directorate	Digital Marketing platform for MSME established	One Stop Digital Marketing platform	-	-	1	-	-	0	Target not met due to budgetary constraints.
	MSMEs Financing, Partnership and Coordination Directorate	Alternative methods of Credit underwriting developed	National credit rating service established	-	-	1	-	-	0	Target not achieved. The report on alternative data mapping has been finalized, and development of Credit rating has been initiated.
		Resource mobilization strategy developed.	Resource mobilization strategy developed.	-	-	1	-	-	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	500	600	162.2	543.2	431.4	FY 2024/25 target not achieved as a result of 80 constituencies being dormant, and another 20 not having committees. The FY 2023/24 target was achieved due to rigorous sensitization and relaxation of loaning guidelines. Target not achieved in FY 2022/23 due to the expiry of the Constituency Committees' term.
		Entrepreneurship skills developed	No. of Groups trained and funded through Uwezo	5,000	4,000	6,000	1,438	5,176	3,901	
		Loan services digitized	% level of digitalization	-	60	100	-	75	80	Loan application process digitized through the onboarding onto the e-Citizen platform. The reporting templates are yet to be finalized.
		Enhanced Repayment of the Loan	Repayment rate for Amount Disbursed (%)	42	45	47	41	42	43	Target not met. Follow-up of the beneficiary groups and sensitization is not adequate, leading to increased cases of loan defaulters.
PROGRAMME 4: General Administration, Planning and Support Services										
OUTCOME: Effective and Efficient Service Delivery										
		Monitoring and evaluation undertaken	Quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4	Target met

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		MSME Eco-system platform developed	MSME Eco-system platform operationalized (%)	-	-	60	-	-	20	Target not met due to delayed procurement.
		Digital Training on AGPO, Uwezo Fund, WEF, YEDF, FIF (Hustler Fund), and Constituency Industrial Development Centres delivered to MSMEs	No. of MSMEs trained	-	-	50,000	-	-	0	
		KJET Project MIS to support the beneficiaries interface developed	Project MIS operationalized (%)	-	-	100	-	-	20	Target not met due to delayed procurement processes. Project Specialists have been onboarded.
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION										
PROGRAMME 1: Investment development and promotion										
Outcome: Increased Private Investments, Both Domestic and Foreign										
SP 1: Business environment and investment promotion	SEZA	Public Special Economic Zones	% completion of the Naivasha SEZ	20	20	20	6	9	9	Target not achieved due to the non-release of the exchequer in 2024/25
			% completion of the Dongo Kundu SEZ	10	10	-	8	8	-	Dongo Kundu SEZ Project was transferred to Kenya Ports Authority (KPA) in 2023/24
		Investment, both domestic and foreign, in SEZs attracted	Value of investments attracted in	10	35	76	49.168	71.6	97.6	Target surpassed. This is due to the onboarding of 36 investors who are at

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			SEZs (in Kshs Billions)							various stages of construction and operationalizing their investments. The figure represents cumulative actual investments for the 2024/25 period applicants.
			No. of new SEZ zones gazetted and facilitated	6	10	10	9	9	7	Target not met. This was due to the lengthy approval process between the board approval and CS gazettement.
			No. of new enterprises licensed	-	-	20	-	-	36	Target was surpassed due to the rigorous marketing, and more inquiries turned into actual projects in the program.
			Level of Operationalization of SEZA (%)	60	80	-	60	75	-	Target not met due to limited Budget, and the ongoing parastatal reforms led to the underachievement.
			No. of jobs created	2000	3000	4,200	2025	3696	2773	Target not met since most of the onboarded new investments are in the construction phase.
	EPZA	EPZ enterprises licensed	No. of Newly Licensed Enterprises	10	12	20	12	12	32	Target was surpassed due to the rigorous promotion activities, and more inquiries turned into actual projects in the program.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		EPZ zones gazetted	No.of newly gazetted zones	12	11	10	9	6	5	Target not achieved due to delays in concurrence with the National Treasury, as required by the EPZ Act.
		EPZ investments, exports and local purchases realized	Value of Exports from the zones (Kshs. Billion)	108	118	125	111.8	115.71	126	Target surpassed due to increased exports in the garments and agro-processing sectors.
			value of new direct Investments into the zones (Kshs. Billion)	7.342	12	12	11.56	15.82	26	Target surpassed due to the expansion of the existing Companies and new entrants
			Value of (local purchases) (Kshs. Billion)	17.1	18.5	21.5	15.3	16.582	20	Target not met since there was a shortage of raw materials in the local market, eg avocado and cashew nuts.
		EPZ jobs created	No. of new jobs created	15,782	10,000	8,000	4,038	4,142	12,069	Target surpassed. The achievement was mainly attributed to new firms, which continued to recruit as the production process advanced and also the expansion of the employment base by the existing enterprises.
		Athi River Textile Hub completed	% Completion rate	100	70	66	65.7	66	66	Target not met. Non-funding has led to the delayed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Railway Siding and related infrastructure developed	% completion rate	7.5	3	-	2.7	2.7	-	implementation of the projects.
		Industrial Sheds within Athi River Zone constructed	% Completion rate	7.4	41.2	2.28	1.86	2.18	2.18	
		EPZ Flagship zones developed	% completion of Murang'a Flagship EPZ – Phase 1.	-	100	100	-	45	58	Target not met. Under-funding has delayed the completion of phase 1
			% completion of Busia Flagship EPZ – Phase 1.	-	100	100	-	69	72	Target not met. Under-funding has delayed the completion of phase 1
			% completion of Uasin Gishu Flagship EPZ – Phase 1.	-	100	100	-	35	70	Target not met. Under-funding has delayed the completion of phase 1
			% completion of Kirinyaga Flagship EPZ – Phase 1.	-	100	100	-	25	55	Target not met. Under-funding has delayed the completion of phase 1
			% completion of Nakuru Flagship EPZ – Phase 1.	-	100	100	-	0	0	Target not met. There is a pending land dispute
			% completion of Kwale Flagship EPZ – Phase 1.	-	100	100	-	0	0	Target not met. There is a pending land dispute
	KDC	MSMEs businesses financed, and jobs created	No of newly funded MSMEs	-	-	5	-	-	30	Target surpassed. This is due to strategic BETA alignment that heightened priority-sector demand.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Amount of new loans disbursed (Kshs. Million)	-	-	500	-	-	3,562	Target surpassed. This is due to wholesale financing under DRIVE and SAFER, and increased uptake of KDC internally generated funds.
			No. of New direct jobs created	-	-	514	-	-	3,600	Target surpassed. This is due to higher disbursements.
	Department of Business Reforms and Transformation (DBRT)	Business competitiveness and ease of doing business promoted	No. of reforms on ease of doing business in Kenya	20	10	10	10	10	10	Target met. The 10 reforms were as per the 10 indicators of the B-Ready.
			No. of reform Action plans	10	1	1	10	1	1	Target met (the 10 action plans were as per the 10 indicators of the B-Ready, but were consolidated into 1 action plan)
			No. of stakeholders' fora on business environment reforms and Transformation agenda	15	20	20	15	20	20	Target met. Since there are ten indicators for B-Ready, we can have several stakeholder fora to discuss the same indicator.
			County competitiveness index report	-	1	1	-	0	1	Target met (draft CCI report developed)
			No of counties covered by the county regulatory Tool kits	-	10	15	-	10	0	Target not met (was replaced with Single Window Business Environment Reforms Management System

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										(BERMS) at 40% completion.
			No of bills developed	-	5	1	-	3	1	Target met -Business Law Amendment ACT 2024 enacted
			County Licensing (Uniform Procedures) Regulations 2025	-	-	1	-	-	1	Target met. The regulations were gazetted and published. Awaiting approval by parliament
	Business Environment and Private Sector Development	Investment opportunities and bankable investment projects promoted both locally and internationally	No of Investment forums/exhibitions/conferences held	4	12	12	5	15	19	The target was surpassed due to proactive investment promotion initiatives, stakeholder mobilization, and increased collaboration with county governments and the private sector, which enhanced the visibility of Kenya's investment opportunities.
			No of Joint Commissions of Cooperation/joint trade and investment committees	2	4	4	3	4	4	The target was met through successful collaboration with partner states and the effective implementation of bilateral agreements, thereby strengthening trade and investment cooperation.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No of Investment-related MoUs and agreements signed	2	3	10	2	3	8	Target not met. Two investment agreements are pending due to the lengthy negotiation process.
			National Investment Strategy	-	1	1	-	0	0	Target not met. A zero draft has been developed, undergoing validation with various stakeholders.
			Kenya Investment Policy Reviewed	-	1	1	-	0	0	Target not met due to lack of funds
			Private Sector Development Strategy reviewed	-	-	1	-	-	0	Target not met due to lack of funds.
	KJET	Human resource services	No of technical offices recruited to support the KJET project	-	-	7	-	-	7	Target met. All specialists required were recruited.
SP 2: Investment profiling and development .	KenInvest	Investment Promotion Services	Value of investments attracted (in Kshs billions)	100	100	120	74.71	118.88	106.68	Target not met due to the reduced number of projects registered
			No of investment project proposals registered and facilitated	-	200	210	-	207	149	Target not met due to the reduction in the overall global FDI attracted.
			No. of new employment opportunities facilitated	10,000	10,000	12,000	5,400	12,061	12,500	Target surpassed due to labour-intensive projects registered

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Investor establishment turnaround time(days)	-	7	7	-	7	7	Target met, supported by increased information dissemination on investment procedures via the e-Regulations portal.
			Proportion of projects with expression of interest/no of bankable projects developed	-	15	25	-	12	25	Target met.
			State of Investment Report	-	1	1	-	1	1	Target met through the FDI survey in partnership with the KNBS and the CBK
			No. of investments provided with aftercare services	200	220	250	207	238	220	Target underachieved due to budgetary constraints
		One Stop Shop Center (OSC) operationalized	% Completion rate	100	100	38	38	38	38	The OSC in Nairobi is complete. The 3 regional OSCs were not funded.
		Central repository and complaints handling single window automated	% rate of automation	-	20	15	-	15	15	The project did not receive any funding due to budget cuts
SP 3: General Administration, Planning	CPPMD	Planning Services	No. of M&E reports	1	4	2	1	1	2	Target met
			Strategic plan (SP) developed	1	1	-	-	1	-	Target met. SDIP SP 2023-2027 developed, awaiting launch.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
and Support Services	Finance	Financial Services	No. of MTEF Reports prepared	3	3	2	3	3		Target met. PPR, PBB and Subsector Reports prepared.
			No. of budget implementation reports	2	2	-	2	2	-	Target met. Submissions done to the relevant Agencies.
	Accounts	Accounting services	Annual Financial Report	1	1	1	1	1	1	Target met. Submissions done to the relevant Agencies
	General Administration	Administrative services	ICT strategy developed	1	1	1	0	1	0	Target not met Due to budgetary constraints
			No of Digitalized Investment promotion Services	-	-	1	-	-	0	Target not met, but two services were identified, and BPR finalized. Digitization of the services to be centralized by MOICT.
		Human Resource Services	No. of officers/staff trained	5	81	81	0	0	6	Target not met. There were inadequate funds for training
			Organizational Structure	1	1	-	-	1	-	Target met. Structure developed and approved by PSC undergoing implementation.
			Number of training needs assessment Reports.	-	-	1	-	-	1	Target met
			No of Baseline Surveys (employee satisfaction)	-	-	1	-	-	0	Target not met due to lack of funds.
VOTE 1202: STATE DEPARTMENT FOR TOURISM										
Name of the programme: TOURISM PROMOTION AND MARKETING										
Name of the programme outcome: Increased tourism sector contribution to GDP										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P. 1.1: Destination Marketing	Directorate of Tourism Promotion Kenya Tourism Board	Increased International tourist arrivals	No. of international tourist arrivals (Million)	1.03	1.987	2.4	1.65	2.128	2.42	Target achieved. The steady growth can be attributed to destination marketing, improved access via ETA and new airline routes, and diversification of offerings like Magical Kenya Signature experiences, wellness programs, and adventures. The average tourism spend rose from Kshs. 180,000 to Kshs. 189,000, subsequently increasing the tourism revenue over the period
		Increased Tourism Earnings	Amount of tourism earnings (KShs. Billions)	172.89	359.081	432	297.3	384.35	458.2	
		Increased Domestic Bed-nights.	No. of bed nights (Millions)	5.1	5.1	5	4.52	4.813	5.01	Target achieved. The Tembea Kenya campaign was implemented consistently over the period. The rise of affordable alternative accommodations, such as self-service accommodations, supported budget travel.
		Increased Magical Kenya Brand Awareness	Brand awareness index (%)	87	90	81	89	80	81	Target achieved. The Kenya Tourism Board engaged in campaigns at both domestic and international levels, exhibitions and trade

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										shows, thereby enhancing brand visibility.
		Magical Kenya Signature Experiences	No. of new MKSE enlisted	-	15	-	-	17	0	There was no target for 2024/25; the focus was on promoting the existing experiences.
		Magical Kenya eLearning Programme (MKATS)	No. of participants enrolled for the E-learning KATs programme	3,000	4500	4,000	3000	4000	4000	2024/25 focused on system upgrade and transfer of the members, hence the number remained constant
		Partnership established to promote the destination	No. of partnerships established in the source markets.	-	5	5	-	6	5	Target Achieved. Partnerships established with Meta, Google, Qatar, KQ, and Expedia
S.P. 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	7,500	8,000	9,000	7,224	6,127	7,557	Target not achieved due to budget constraints.
		Appropriation in Aid (A-in-A)	Amount of A-in-A Collected (KShs Million)	215	215	390	205	220	360.7	Target not met due to budget constraints.
		Regulated Tourism Enterprises Accredited	No. of Regulated Tourism Enterprises Assessed for Accreditation.	-	500	550	-	505	991	The target was achieved and surpassed.
		Accommodation and catering facilities, Star-rated	No. of accommodation and catering facilities	-	-	100	-	-	0	Sensitization of stakeholders on the reviewed EAC Classification Criteria was completed in the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			assessed for the Star rating.							third quarter. The actual classification to commence in the next FY 2026/27 after training and certification of EAC Assessors.
		National Tourism Sector Standards developed/ reviewed	No. of National Tourism Sector standards developed/ reviewed	2	2	2	2	2	2	Target achieved. The draft Minimum standards for self-Serviced and draft Minimum standards for Tourism Serviced Vehicle were developed to completion.
		Inventory of Regulated Tourism Enterprises undertaken	% of the Inventory of Regulated Tourism Enterprises undertaken	-	-	50	-	-	100	Inventory was carried out through the regular quality audits during the period under review.
	Tourism Research Institute	Tourism Research Studies	No. of research studies conducted	4	3	3	3	2	1	Targets not achieved in FY 2024/2025 due to financial constraints
			No. dissemination fora held	3	3	4	2	1	4	Target achieved. This includes: climate change and tourism sustainability report, annual tourism performance report, destination investments trends report

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		National Tourism information system and database	% completion	10	5	10	0	0	10	Target achieved. National Tourism database was established based on PostgreSQL.
		Tourism performance reports	No. of Reports	1	1	2	1	1	2	Target achieved. The 2024 Annual & Half-year Tourism report developed and published.
			No. of peer-reviewed research publications	-	-	1	-	-	0	Target not achieved due to financial constraints.
	Tourism Development and Promotion Directorate	Global Public and digital media tourism campaigns undertaken	No of Global Public and digital media tourism campaigns undertaken	-	1	1	-	1	1	Target achieved. One media campaign was undertaken in the UK.
		Coastal Beach revamped	No. of beaches revamped	-	3	1	-	3	1	Target achieved. Kwale County, Kongo Beach
			No. of beach zones installed with security infrastructure	-	2	1	-	0	0	Target not achieved due to budget constraints.
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	No. of Tourism Projects Funded	16	48	41	10	51	37	Out of a target of Ksh 4,806,959,000 as core mandate expenditure, Ksh 4,205,835,600 was disbursed to 12 TIAs
			% of TPF funds disbursed	100	100	90	46.01	99.8	89.95	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kenyatta International Convention Centre (KICC)	International Conferences	No. of international conferences held	321	986	1,026	896	977	999	The targeted number of both international and local conferences hosted was not achieved. This is due to cancelled, postponed or scaled-down events during the financial year.
		Local Conferences	No. of local conference events held	9,335	10,628	11,261	9,662	10,725	11,225	
		International Delegates	No. of international delegates hosted	10,002	25,416	36,555	23,105	34,814	37,405	Target achieved. This can be attributed to the sector's aggressive MICE marketing and bidding for international MICE events, leading to the hosting of high-profile events.
		Local delegates	No. of Local delegates hosted	189,667	676,910	710,756	615,373	676,910	699,469	Target not met due to cancelled, postponed or scaled-down events during the financial year.
		Modernized KICC	% Completion rate	35.71	64.14	80	37.82	64.14	84.05	Target achieved. During the year under review, the Corporation installed the KICC dancing fountains, which brought the cumulative percentage implementation to 84.05%
	Directorate of Tourism Promotion	National Tourism Niche Products	No. of Counties mapped	-	10	15	-	11	15	Target achieved. Kwale, Taita, Kajiado, Narok,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		mapped & developed								Samburu, Nyeri, Kiambu, Bungoma, Busia,
			No. of Tourism Niche Products developed.	-	-	2	-	-	2	Target achieved. Sport and culture tourism developed.
S.P. 2.2: Tourism Training & Capacity Building	Kenya Utalii College	Kenya Utalii College graduates	No. Hotel Management graduates	64	62	-	28	53	-	
			No. of Travel and Tourism Management graduates	35	53	-	31	49	-	
			No. of food production graduates	64	81	-	96	113	-	
			No of Front Office graduates	40	45	-	93	113	-	
			No. of Food and Beverage service graduates	90	111	-	130	256	-	
			No. of Housekeeping and Laundry graduates	30	27	-	37	52	-	
			No. of Travel and Tour Operation graduates	45	39	--	39	89	-	
			No. of KUC graduates' certificates	-	-	449	-	-	637	Targets surpassed due to the introduction of new courses, therefore, increased enrolments.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of KUC graduates' Diploma	-	-	368	-	-	111	The target of 368 was wrongly captured. It ought to have been 100. Therefore, the target was achieved and surpassed.
		Practical training block constructed	% Completion	100	100	100	95	95	100	Target achieved. Practical training block constructed.
		ETK Equipping	% Completion	-	100	100	-	-	-	Delay in electrical works, a delay in fire suppression system works, and ceiling works yet to be redone. Equipping is yet to be completed.
		Accreditation of the certificate	Number of certified certificates	1,000	500	180	50	180	180	Target achieved. All 180 requests were accredited.
	Directorate of Tourism Promotion	Vetted Tourism expatriates	% of applications approved	80	80	100	71	95.6	-	Target not achieved
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College	% completion rate	85	85	100	78	82.93	85.259	This is an ongoing project which has delayed due to budgetary constraints over the years.
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	3.21	4.75	5.5	3.9	4.9	5.1	Target not met. The fund had anticipated to have regulations that would enable the collection of levy from Airbnbs, homestays and Villas during the fiscal year, but the same were not

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										gazetted, hence the shortfall.
		Training and Capacity Development Grants	Amount disbursed to KUC in (KShs M)	360	552	630	360	552	630	Annual target met. Kshs 630 million disbursed to KUC.
		Tourism Marketing grants	Amount disbursed to KTB (Kshs. M)	300	360	470	300	360	470	Annual target met. Kshs 470 million disbursed to KTB
		Tourism Regulatory grants disbursed	Amount disbursed to TRA	-	-	50	-	-	37.6	Target not met due to allocation of funds to BOMAS.
		Tourism Research grants disbursed	Amount disbursed to TRI	-	-	80	-	-	66	Target not met due allocation of funds to BOMAS.
		BICEC grants disbursed	Amount disbursed to BOMAS	-	-	500	-	-	500	Target met. Kshs 500 million disbursed to BOMAS.
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Outcome: Effective and Efficient Service Delivery										
S.P. 3.1: General administration planning and support services	Headquarters	Revised Tourism Act Cap 381	% completion rate	10	30	50	5	35	40	Target not achieved. The development of the policy is at the validation stage.
		Reviewed the National Tourism Policy 2020	% completion rate	50	75	100	50	70	80	Target not achieved. The development of the policy is at the validation stage.
		Projects/program Monitoring and evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4	Target Achieved.
			No. of Projects/Policies Evaluated	2	-	-	1	-	-	One project was evaluated in FY22/23.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Strategic Plan	2023-2027 Strategic plan	1	1	-	0	1	-	Target achieved. A strategic Plan for the organization was developed.
		Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	4	4	4	0	0	0	Target not achieved due to budget constraints
1221: STATE DEPARTMENT FOR EAC										
P.1 East African Affairs and Regional Integration										
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans										
SP 1.1: East African Customs Union	Directorate of Economic Affairs	EAC Regulations for Special Economic Zones developed	% Level of completion	-	-	90	-	-	90	The achievement, though not targeted, was a result of the emerging Sectoral Council Directive.
		Leather products in the region developed.	Number of Leather products in the region	-	-	2	-	-	0	Not achieved due to delayed consensus among Partner States
		Production of leather products in the region monitored	No. of Monitoring Reports	-	-	2	-	-	0	Not achieved due to budget rationalization
		Quality of MSME products within the region jointly monitored	No. of Joint Monitoring Reports	-	-	2	-	-	0	Not achieved due to budget rationalization
		Production of Fruits and Vegetables and Fruits in the	No. of Monitoring reports	-	-	2	-	-	0	Not achieved due to budget rationalization

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		region monitored								
		Regional guidelines on an eco-friendly environment and responsible waste management developed.	No. of guidelines	-	-	1	-	-	1	Target achieved
		EAC Rules of Origin on Sugar reviewed	No. of reviews	-	-	1	-	-	-	Not achieved due to delayed consensus among Partner States
		EAC position on the AfCFTA Rules of Origin on outstanding tariff lines on textiles developed	No. of EAC positions	-	-	1	-	-	1	Not achieved due to delayed consensus among Partner States
		Roadmap for implementation of the verification mission report on the installed and productive capacities of cotton yard fabric and related products manufactured in the EAC Partner States developed.	No. of EAC Roadmaps	-	-	1	-	-	-	Not achieved due to delayed consensus among Partner States

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		EAC Automotive Assembly and Manufacturing Schemes Regulations developed	No. of regulations	-	-	1	-	-	1	The EAC Assembly Scheme Regulations were approved by the 46th Council in November 2024
		Regional Study on the manufacture of low-cost/affordable vehicles in the EAC undertaken	No. of studies	-	-	1	-	-	0	Not achieved due to budget rationalization
		Kenyan MSMEs to participate in the 25th EAC trade fair, mobilized and organized	No. of MSMEs participating in EAC trade fair	-	310	302	-	310	482	There was adequate time for the MSMEs to prepare and support their members to participate in the Trade Fair held in Juba, Republic of South Sudan.
		EAC Customs Management Act, 2004 and the EAC Customs Regulation 2010 reviewed	No. of review reports	-	-	1	-	-	1	The achievement, though not targeted, was a result of the emerging Sectoral Council Directive.
		EAC e-Commerce Consumer Protection Regulations developed	% level of completion	-	-	70	-	-	0	Not achieved due to delayed consensus among Partner States

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		EAC Action Plan for the Regional Framework on e-Transactions developed	% level of completion	-	-	70	-	-	0	Not achieved due to delayed consensus among Partner States
		EAC Monitoring and Evaluation Framework for the implementation of the EAC e-Commerce Strategy developed	% level of completion	-	-	70	-	-	0	Not achieved due to delayed consensus among Partner States
SP 1.2 East African Common Market	Directorate of Economic Affairs	Revised Schedule of Commitments on Progressive liberalization of services under the EAC Common Market Protocol updated and aligned	% level of Completion	-	-	25%	-	-	0	Not achieved due to delayed consensus among Partner States
		Framework for Monitoring and Evaluating the Implementation of the EAC Common Market Protocol updated	% level of compliance with the Common Market protocol provisions	-	-	25%			0	Not achieved due to delayed consensus among Partner States

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Directorate of Social Affairs	East African Community Centre of Excellence for Urology and Nephrology (East African Kidney Institute), Phase II completed	% Completion rate of Phase 2	-	-	50%	-	-	50%	Civil works completed
		EAC Pooled procurement model of medicines and health commodities finalized and implemented	No. of models	-	-	1	-	-	1	Model completed and rolled out for implementation.
		Awareness of Kenyan youth, women and PWDs on the EAC Simplified Trade Regime and other opportunities in the region increased	No. of youth, women, and PWDs trained on EAC Simplified Trade Regime	-	-	2000	-	-	436	Not achieved due to budget rationalization
		Kenyans are facilitated to showcase and sell their talents, cultural, and creative products, during Jumuia Afrika Mashariki	No. of Kenyans facilitated	-	-	58	-	-	58	The achievement, though not targeted, was a result of the emerging Sectoral Council Directive.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Annual Festival (JAMAFEST)								
		Roadmap to the adoption of Kiswahili as an official language of the EAC developed	No. of roadmaps	-	-	1	-	-	1	Target was achieved earlier than set due to the Sectoral Council Directive.
		EAC TVET Harmonization frameworks finalized	No. of frameworks	-	-	1	-	-	1	Target was achieved earlier than set due to the Sectoral Council Directive.
		EAC Common Higher Education Area framework developed	No. of frameworks	-	1	1	-	1	1	Target Achieved
			% completion of the policy	-	-	100	-	-	100	Target Achieved
		EAC social security benefits mechanism finalized	No. of mechanisms	-	1	1	-	1	1	Mechanism finalized, awaiting comments from the Republic of Uganda
		Policies on youth empowerment and participation in the EAC developed	No. of policies	-	1	1	-	1	1	EAC Youth policy developed.
		Policies on gender equality and women empowerment, PWDs in the	No. of policies	-	2	2	-	2	0	Policies yet to be finalized due to the lapse of the EALA calendar

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		EAC developed.								
	Directorate of Research and Regional Liaison	Bilateral negotiations with Tanzania, DRC, Uganda and Rwanda with a view to increasing access to Kenya's Exports conducted	No. of Bilateral negotiations	-	-	4	-	-	4	Kenya-Uganda, Kenya-Tanzania, Kenya–Burundi, and Kenya-Somalia The achievement, though not targeted, was a result of emerging Summit Decisions.
		Capacity building of cross-border Counties (PoEs) and MSMEs on the EAC Simplified Trade Regime conducted	No. of cross-border counties	-	-	2	-	-	2	Capacity building on the EAC Simplified Trade Regime conducted in Lunga-Lunga OSBP and Namanga OSBP
		Media forums on the EAC Integration process to increase awareness creation among Kenyans conducted	No. of media forums	-	-	2	-	-	2	Virtual media forum by Abdi Dubat, PS: We are keen to foster a good relationship with Garissa and the EAC – TV47, 23rd November 2024. (https://youtu.be) Virtual media forum by Hon. Beatrice Askul Moe, CS: Justice is light 3rd EAC Judicial

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Conference Documentary Kigali, Rwanda 18 – 19 February 2025. (https://youtu.be)
		Capacity building of OSBPs on the application of the EAC OSBP legal framework, trade facilitation procedures and principles conducted	No. of OSBPs capacity built	-	-	3	-	-	3	Lunga Lunga/ Horohoro; Busia and Holili/Taveta
	Directorate of Political Affairs	EAC Political Confederation Roadmap implemented	% rate of implementation	-	10	20	-	10	5	Not achieved due to delayed consensus among Partner States
		EAC Election Observer Missions conducted	No. of EAC Election Observer Missions	-	2	2	-	1	1	EAC Election observer mission to the Republic of Rwanda from 9th to 18th July, 2024. Elections in South Sudan and Burundi were postponed.
		Border conflict resolution initiatives undertaken	No. of border conflict resolution initiatives	-	2	2	-	2	2	Ateker Tri-junction (Uganda, Kenya & South Sudan) Border Communities on peaceful co-existence and good neighbourliness

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										EAC Transboundary Security interventions at the Busia OSBP
		Youth engagements in the EAC Peace and Security initiatives conducted	No. of youth engagements in the EAC Peace and Security initiatives	-	2	2	-	2	2	The 8th East African Youth Leadership (YouLead) Summit EAC Advocacy Training for Youth on Promotion of a Culture of Peace, Dialogue and Tolerance
		EAC Joint Civil-Military (CIMIC) events held	No. of EAC Joint Civil Military (CIMIC) events held	-	1	1	-	1	1	Target Achieved, 5th EAC Armed Forces CIMIC Week
		Joint coordination initiatives to combat transnational and cross-border crimes undertaken	No. of joint coordination initiatives	-	-	2	-	-	1	Cross-border simulation training on Human trafficking in Busia Target not achieved due to budget rationalization
		EAC Diaspora Policy developed	% rate of completion	-	10	20	-	10	15	Underachievement was due to a delayed consensus among Partner States
		Regional Framework on Return and Reintegration of Stranded Migrants originating	% rate of completion	-	-	10	-	-	5	Underachievement was due to a delayed consensus among Partner States.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		from EAC Countries developed								
		Regional Mechanism for enhanced cooperation in conflict prevention and settlement of border disputes developed	% rate of completion	-	-	10	-	-	5	Underachievement was due to a delayed consensus among Partner States.
		Mechanism for the establishment of the EAC Council of Ministers on Peace and Security developed	% rate of completion	-	-	10	-	-	5	Underachievement was due to a delayed consensus among Partner States.
	Directorate of Productive and Services	Programmes to support fish handling, processing/value addition & quality assurance developed and implemented	No. of Programmes	-	-	1	-	-	1	Target Achieved
		Monitoring, Control & Surveillance (MCS) operations to avert illegal fishing	No. of MCS operations	-	-	1	-	-	1	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		activities in Lake Victoria implemented								
		Programmes on the improvement of Lake Victoria fisheries management implemented	No. of Programmes	-	-	4	-	-	4	Target Achieved
		Programmes on improvement of aquaculture management and development in Lake Victoria implemented	No. of Programmes	-	-	1	-	-	1	Target Achieved
		Road Transport policies and standards harmonized	No. of harmonized policies and standards	-	-	1	-	-	3	Target was overachieved due to the Sectoral Council Directive??
		Regional Policies/Guidelines on Roadside Service Stations (RSSs) developed	% completion of the policy	-	-	25	-	-	20	Not achieved due to delayed consensus among Partner States
		Road User Charges (RUCs) in the EAC harmonized	No. of guidelines on harmonization RUCs	-	-	1	-	-	1	Target Achieved
		EAC telecommunications tariffs harmonized.	No. of guidelines on harmonization tariffs	-	-	1	-	-	1	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Policies on air transport in EAC developed/harmonized.	% completion/harmonization of the policy	-	-	20	-	-	20	Target Achieved
		Programme for Infrastructure Development in Africa (PIDA) selected projects implemented.	No. of implemented Kenya PIDA projects	-	-	1	-	-	2	Target was overachieved due to the Sectoral Council Directive.
		EAC policies on renewable energy, power, fossil fuel and petroleum developed.	% completion of the policy	-	-	20	-	-	-	Not achieved due to delayed consensus among Partner States
		Regional policies for the management of crop pests and diseases developed.	% completion of the policy	-	-	25	-	-	-	Not achieved due to the delay of consensus among Partner States
		Regional policies for the management of transboundary animal diseases developed.	% completion of the policy	-	-	20	-	-	-	Not achieved due to delayed consensus among Partner States
		EAC regional Biodiversity strategy on the management of Biodiversity resources in the region developed.	% completion of the strategy	-	-	50	-	-	50	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		EAC Blue Economy Strategy formulated	% completion of the Strategy	-	-	10	-	-	-	Not achieved due to delayed consensus among Partner States
		EAC Climate Change Policy and Strategy reviewed	% completion of the Policy and Strategy	-	-	-	-	-	50	Target was achieved earlier than set due to the Sectoral Council Directive.
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	East African Monetary Union (EAMU) Roadmap implemented	% implementation	-	-	30	-	25	-	Not achieved due to delayed consensus among Partner States
		EAC Payment and Settlement Systems Masterplan developed	% level of completion	-	20	30	-	25	-	Not achieved due to delayed consensus among Partner States
		Domestic taxes within the EAC harmonized	% level of harmonization	-	20	30	-	25	-	Not achieved due to delayed consensus among Partner States
		EAC guidelines to harmonize Sectors' Statistics developed	% level of completion	-	-	40	-	40	-	Not achieved due to delayed consensus among Partner States
		EAC Council Directive on Securities (Capital) Markets implemented	Percentage implementation	-	-	45	-	-	-	Not achieved due to delayed consensus among Partner States
SP: 1.4 Management of Northern Corridor Integration	Directorate of Northern Corridor Development	Verification of the East African Tourist Visa (EATV) nationally and	No. of EATV regional and national verification exercises	-	1	1	-	1	1	Regional verification in POEs in 3 NCIP Partners States

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		regionally coordinated, and the EATV MoU and Kenya visa-free regime aligned.	No. of EATV - MOU	-	-	1	-	-	0	MOU is being upgraded to an agreement, and negotiations are ongoing at the regional level. Draft agreement in place
			No. of frameworks	-	-	1	-	-	1	Target Achieved
		Establishment and integration of the Commodity Exchange platform and Ware Housing Receipt System (WRS) in Northern Corridor Partner States coordinated	No. of operational warehouses certified to handle regionally traded commodities	-	-	5	-	-	5	Sagana; Meru; Nakuru City; Agri-bora – Eldoret city; and Hello Tractor – Nakuru City (Mauche).
		Development of regional airspace management frameworks coordinated	No. of frameworks	-	-	2	-	-	2	Target Achieved
		Review of the One Network Area framework (Data, Voice, messaging services and Roaming Charges) coordinated	No. of frameworks	-	-	2	-	-	1	Partner state agreed to develop an MOU.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Implementation of the LESSOS-TORORO transmission line and LESSOS sub-station projects coordinated	% of implementation	-	-	50	-	-	50	Lessos Sub-station constructed, Wayleave procured and materials procured.
		Implementation of the Lake Victoria Intermodal Transport System (LVITS) coordinated	% of implementation	-	75	85	-	75	85	The achievement, though not targeted, was a result of the emerging Sectoral Council Directive.
		Implementation of the Eldoret-Kampala Refined Petroleum Products Pipeline Development coordinated	% of implementation	-	-	25	-	-	25	Formation of the Regional Joint Technical Committee and review of the feasibility studies. Review was a result of the project change in financing model from PPP to government financing.
		Capacity strengthening of the NCIPs Centre of Excellence (COE), coordinated through private sector participation to	No. of digital literacy and technology courses	-	-	2	-	-	2	Cybersecurity and Networking Skills

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		provide digital literacy and technology training								
		Northern Corridor development projects monitored	No. of M&E reports from the 14 clusters.	-	10	10	-	14	10	10 NCIP Clusters covered
		Northern Corridor Integration Projects Heads of State Summits coordinated	No. of Communiqués from the Summit.	-	-	1	-	-	0	Rwanda is yet to convene the Summit.
		Study on the potential of utilization of Lake Victoria as an inland water transport hub undertaken.	No. of study reports	-	1	1	-	-	0	Not achieved due to budget rationalization
		Forums for promotion of the Northern Corridor through marketing, sensitizing and branding undertaken	No. of forums	-	-	4	-	-	0	Not achieved due to budget rationalization
		Regional Mutual Defence frameworks coordinated	No. of frameworks	-	-	3	-	-	3	Mechanism for Admitting a New Member State to the Mutual Defence Pact, Coordination Mechanism of

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Foreign Affairs, Defence, Peace and Security Policies, and Comprehensive Mechanism for Conflict and Dispute Prevention, Management and Resolution
		Regional Peace & Security frameworks coordinated	No. of frameworks	-	-	8	-	-	8	Target Achieved
SP 1.6: General Administration, Planning and Support Services	Administration	Report on the implementation of the Presidential Directive developed	No. of reports	1	1	1	1	1	1	The Annual President's Report on National Values and Principles of Governance
		Report on service delivery developed	No. of reports	1	1	1	1	1	1	Performance Contract Implementation Report for FY 2024/2025
		Report on the implementation of cross-cutting issues developed	No. of reports	1	1	1	1	1	1	Performance Contract Implementation Report for FY 2024/2025
	CPPMU	Reports on the monitoring and evaluation of programmes and projects developed	No. of reports	1	1	1	1	1	1	Annual Progress Report for MTP IV
		Reports on the monitoring implementation of the	No. of reports	1	1	1	1	1	1	Performance Contract Implementation Report for FY 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Performance Contract developed								
	Finance	Budget Preparation and Implementation Reports	No. of MTEF reports	3	3	3	3	3	3	Programme Performance Review, Sub-Sector Report and GECA SWG Report
			No. of budget implementation reports	4	4	4	4	4	4	Quarterly budget implementation reports to the Office of the Controller of Budget
	Accounts	Annual accounts and Financial Statements	Annual Financial Report	1	1	1	1	1	1	Annual Financial Statement
	ICT	LAN infrastructure upgraded	% completion	-	55	65	-	60	65	LAN switches installed
		Digitalization of government processes and services done	No. of government processes and services digitalized.	-	6	2	-	1	2	ICT Help Desk and Complaints and Compliments Module
	Human Resource Management	Human resource development promoted	No. of officers/staff trained	-	50	140	-	62	10	Underachieved due to budget rationalization

ANNEX 4 (B): ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2022/23 – 2024/25

Table 2.2: Analysis of Recurrent Expenditure (KSh. Million)

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GECA SECTOR	**Gross**	**29,790.43**	**52,330.71**	**43,329.58**	**26,994.11**	**42,835.89**	**41,322.70**
	AIA	12,461.19	16,181.70	18,761.89	11,214.50	12,564.24	17,310.96
	NET	**17,329.24**	**36,149.01**	**24,567.69**	**15,779.61**	**30,271.65**	**24,011.74**
	Compensation to Employees	2,057.08	2,331.08	2,453.83	2,002.83	2,175.45	2,361.90
	Transfers	24,702.73	45,205.59	36,804.86	22,444.04	36,826.43	35,225.41
	Other Recurrent	**3,030.62**	**4,794.04**	**4,070.89**	**2,547.24**	**3,834.01**	**3,735.39**
VOTE: 1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	**Gross**	**3,336.36**	**-**	**-**	**3,256.13**	**-**	**-**
	AIA	478.50	-		435.42	-	
	NET	**2,857.86**	**-**	**-**	**2,820.71**	**-**	**-**
	Compensation to Employees	85.00	-	-	85.00	-	-
	Transfers	3,099.24	-	-	3,056.15	-	-
	Other Recurrent	**152.12**	**-**	**-**	**114.98**	**-**	**-**
	Of which						
	Utilities	2.00	-		0.33	-	
	Rent	-	-		-	-	
	Insurance	-	-		-	-	
	Subsidies	-	-		-	-	
	Gratuity	-	-		-	-	
	Contracted Guards and Cleaning Services	3.00	-		-	-	
	Others	147.12	-		114.65	-	
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	**Gross**	**6,376.99**	**-**	**-**	**5,227.10**	**-**	**-**
	AIA	-	-		-	-	
	NET	**6,376.99**	**-**	**-**	**5,227.10**	**-**	**-**
	Compensation to Employees	190.16	-	-	184.98	-	-
	Transfers	5,460.89	-	-	4,597.73	-	-
	Other Recurrent	**725.94**	**-**	**-**	**444.39**	**-**	**-**
	Of which						
	Utilities	1.50	-	-	0.33	-	-
	Rent	83.17	-	-	81.93	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	Others	641.27	-		362.13	-	-
	Gross	**-**	**26,715.47**	**11,203.19**	**-**	**22,105.84**	**10,857.19**

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
VOTE: 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT	AIA	-	478.50	485.75	-	415.49	394.15
	NET	**-**	**26,236.97**	**10,717.44**	**-**	**21,690.35**	**10,463.04**
	Compensation to Employees	-	299.15	260.38	-	266.96	252.56
	Transfers	-	25,078.02	9,859.84	-	20,993.02	9,684.15
	Other Recurrent	**-**	**1,338.30**	**1,082.98**	**-**	**845.87**	**920.47**
	Of which						
	Utilities	-	-		-	-	
	Rent	-	113.12	97.39	-	101.26	91.64
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	4.80	-	-	4.80	-
	Contracted Guards and Cleaning Services	-	8.50	6.52	-	6.75	5.95
	Others	-	1,205.75	979.07	-	733.06	822.88
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	**Gross**	**2,137.90**	**1,883.05**	**5,324.99**	**1,922.22**	**1,730.98**	**5,310.08**
	AIA	1,373.79	1,152.10	1,152.00	1,195.89	1,075.16	1,170.04
	NET	**764.11**	**730.95**	**4,172.99**	**726.33**	**655.82**	**4,140.04**
	Compensation to Employees	256.64	259.55	282.00	251.19	255.35	270.00
	Transfers	1,472.98	1,214.30	4,632.00	1,294.44	1,075.16	4,632.00
	Other Recurrent	**408.28**	**409.20**	**410.99**	**376.59**	**400.47**	**408.08**
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	8.88	75.62	79.06	8.88	75.17	76.07
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	7.50	-	6.00	7.43	-	6.00
	Contracted Guards & Cleaners Services	1.94	2.88	11.41	1.50	2.87	11.41
	Others Specify	389.96	330.70	317.11	358.78	322.43	313.74
VOTE 1174: STATE DEPARTMENT FOR TRADE	**Gross**	**2,952.76**	**3,502.79**	**5,292.31**	**2,937.09**	**3,183.05**	**5,138.79**
	AIA	633.20	1,370.40	1,641.59	632.49	1,355.68	1,641.59
	NET	**2,319.56**	**2,132.39**	**3,650.72**	**2,304.60**	**1,827.37**	**3,497.20**
	Compensation to Employees	615.18	624.00	600.38	604.56	587.63	569.42
	Transfers	1,934.97	2,093.17	4,094.30	1,934.97	1,939.38	4,022.92
	Other Recurrent	**402.61**	**785.62**	**597.63**	**397.56**	**656.04**	**546.45**
	Of which						
	Utilities, supplies and services	15.95	8.30	5.11	14.02	8.05	3.25
	Rentals and Produced assets	224.85	201.49	197.73	224.72	197.44	189.21
	Insurance Costs	7.55	8.69	11.54	7.55	5.57	6.65

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Subsidies	-	-	-	-	-	-
	Gratuity	13.95	2.00	8.30	13.95	0.21	8.24
	Contracted Guards and Cleaners Services	12.41	8.00	9.53	12.14	5.78	8.77
	Others	127.90	557.14	365.43	125.18	438.99	330.33
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY	**Gross**	**2,672.00**	**2,999.75**	**3,167.43**	**2,250.00**	**2,928.15**	**3,137.09**
	AIA	393.00	593.69	802.00	222.00	568.90	794.32
	NET	**2,279.00**	**2,406.06**	**2,365.43**	**2,028.00**	**2,359.25**	**2,342.77**
	Compensation to Employees	392.00	438.28	509.84	363.00	417.06	484.29
	Transfers	1,864.00	1,933.05	2,009.82	1,489.00	1,924.54	2,005.54
	Other Recurrent	**416.00**	**628.42**	**647.77**	**398.00**	**586.55**	**647.26**
	Of Which						
	Utilities	34.00	29.60	39.84	34.00	29.60	39.65
	Rent	94.00	86.86	98.93	94.00	86.86	98.93
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	35.00	5.50	-	35.00	2.20	-
	Contracted Guards & Cleaners Services	23.00	18.55	27.08	23.00	18.40	27.08
	Others	230.00	487.91	481.92	212.00	449.49	481.60
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	**Gross**	**633.62**	**2,090.37**	**2,046.63**	**587.67**	**1,466.30**	**1,803.23**
	AIA	210.70	330.01	812.73	210.70	330.01	527.63
	NET	**422.92**	**1,760.36**	**1,233.90**	**376.97**	**1,136.29**	**1,275.59**
	Compensation to Employees	-	98.70	153.09	-	81.35	151.59
	Transfers	479.75	1,691.68	1,566.25	479.75	1,205.67	1,352.39
	Other Recurrent	**153.87**	**300.00**	**327.29**	**107.92**	**179.28**	**299.25**
	Of which						
	Utilities	5.73	5.59	8.20	3.05	4.49	2.36
	Rent	10.50	12.00	45.00	10.24	12.00	41.79
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	
	Contracted Guards and Cleaner Services	-	4.00	14.40	-	-	
	Others	137.64	278.41	259.69	94.63	162.79	255.13
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION	**Gross**	**925.90**	**1,672.37**	**1,862.93**	**899.00**	**1,342.66**	**1,827.31**
	AIA	502.00	507.00	830.00	494.00	522.00	796.48
	Net	**423.90**	**1,165.37**	**1,032.93**	**405.00**	**820.66**	**1,030.83**
	Compensation to Employees	-	89.00	117.79	-	70.00	116.33
	Transfers	737.90	1,224.37	1,614.28	730.00	978.66	1,580.57

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Recurrent	**188.00**	**359.00**	**130.86**	**169.00**	**294.00**	**130.41**
	Of which						
	Utilities	-	-		-	-	
	Rent	2.50	25.00	26.00	2.50	25.00	26.00
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	5.00	1.60	-	5.00	1.60
	Others:	185.50	329.00	103.26	166.50	264.00	102.81
VOTE 1202: STATE DEPARTMENT FOR TOURISM	**Gross**	**10,056.00**	**12,659.00**	**13,588.38**	**9,216.00**	**9,288.00**	**12,426.74**
	AIA	8,870.00	11,750.00	13,037.82	8,024.00	8,297.00	11,986.75
	NET	**1,186.00**	**909.00**	**550.56**	**1,192.00**	**991.00**	**439.99**
	Compensation to Employees	195.00	200.00	205.27	191.00	191.00	193.63
	Transfers	9,653.00	11,971.00	13,028.37	8,862.00	8,710.00	11,947.84
	Other Recurrent	**208.00**	**488.00**	**354.74**	**163.00**	**387.00**	**285.27**
	Of which						
	Utilities	4.00	5.00	4.20	4.00	4.00	3.90
	Rent	41.00	50.00	70.80	40.00	48.00	68.02
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	6.69	-	-	6.69
	Contracted Professional (Guards & Cleaners)	8.00	12.00	17.81	8.00	5.00	12.37
	Others	155.00	421.00	255.24	111.00	330.00	194.29
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	**Gross**	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
	AIA	-	-	-	-	-	-
	Net	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
	Compensation to Employees	323.10	322.40	325.08	323.10	306.10	324.08
	Transfers	-	-	-	-	-	-
	Other Recurrent	**375.80**	**485.50**	**518.63**	**375.80**	**484.80**	**498.20**
	Of Which						
	Utilities	-	-		-	-	
	Rent	118.20	96.90	137.20	115.70	92.40	136.73
	Insurance	-	-	-	-	-	-
	Subsidies	-	-		-	-	-
	Gratuity	36.00	-	4.07	36.00	-	4.04
	Contracted Guards & Cleaners	7.80	7.00	6.85	7.70	6.40	6.08
	Others	213.80	381.60	370.51	216.40	386.00	351.35

Table 2.3: Analysis of Development Expenditure (KSh. million)

VOTE	Description	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GECA SECTOR	**Gross**	**42,732.76**	**33,212.40**	**17,677.23**	**27,322.23**	**14,287.15**	**16,209.25**
	GOK	36,534.07	27,257.40	12,723.29	22,560.07	9,913.24	12,595.39
	Loans	4,807.90	3,956.00	3,304.00	3,930.86	3,200.52	2,968.87
	Grants	1,390.79	1,724.00	779.94	831.30	1,098.81	546.89
	Local AIA	-	275.00	870.00	-	74.58	98.10
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	**Gross**	**3,638.13**	**-**	**-**	**3,638.12**	**-**	**-**
	GOK	3,138.13	-	-	3,138.12	-	-
	Loans	450.00	-	-	450.00	-	-
	Grants	50.00	-	-	50.00	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	**Gross**	**14,428.09**	**-**	**-**	**9,001.04**	**-**	**-**
	GOK	10,299.50	-	-	5,648.44	-	-
	Loans	2,787.80	-	-	2,571.30	-	-
	Grants	1,340.79	-	-	781.30	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT	**Gross**	**-**	**9,599.98**	**3,671.86**	**-**	**6,404.48**	**3,336.57**
	GOK	-	4,669.98	2,960.92	-	2,850.98	2,936.14
	Loans	-	2,956.00	171.00	-	2,400.11	93.54
	Grants	-	1,724.00	539.94	-	1,098.81	306.89
	Local AIA	-	250.00		-	54.58	
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	Gross	**20,822.49**	**5,951.17**	**3,014.00**	**12,760.57**	**2,082.88**	**2,998.00**
	GoK	20,822.49	5,951.17	3,014.00	12,760.57	2,082.88	2,998.00
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
VOTE 1174: STATE DEPARTMENT FOR TRADE	Gross	**1,265.05**	**50.00**	**290.00**	**794.50**	**50.00**	**290.00**
	GOK	94.95	50.00	290.00	94.94	50.00	290.00
	Loans	1,170.10	-		699.56	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
VOTE 1175: STATE	Gross	**1,236.00**	**6,023.05**	**4,424.57**	**1,069.00**	**2,686.32**	**4,348.27**
	GOK	836.00	5,423.05	3,164.57	859.00	2,184.57	3,162.94

VOTE	Description	Approved Budget Allocation			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
DEPARTMENT FOR INDUSTRY	Loans	400.00	600.00	1,260.00	210.00	501.75	1,185.33
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
	The Actual expenditure for the FY 2023/24 in sub-programme 3.2 is more than the approved amount due to Expenditure incurred before Supplementary No.2 budget.						
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	**Gross**	**46.00**	**5,929.20**	**4,461.80**	**46.00**	**1,720.47**	**4,296.50**
	GoK	46.00	5,529.20	2,593.80	46.00	1,421.81	2,508.50
	Loans	-	400.00	1,628.00	-	298.66	1,548.00
	Grants	-	-	240.00	-	-	240.00
	Local AIA	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION	**Gross**	**1,238.00**	**5,517.00**	**945.00**	**-**	**1,256.00**	**841.81**
	GOK	1,238.00	5,517.00	700.00	-	1,256.00	699.81
	Loans	-	-	245.00	-	-	142.00
	Grants	-	-	-	-	-	-
	Local A.I. A	-	-	-	-	-	-
	In FY 2022/23, there was no expenditure due to no provision of the exchequer.						
VOTE 1202: STATE DEPARTMENT FOR TOURISM	**Gross**	**59.00**	**142.00**	**870.00**	**13.00**	**87.00**	**98.10**
	GOK	59.00	117.00		13.00	67.00	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	25.00	870.00	-	20.00	98.10
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	**Gross**	-	-	-	-	-	-
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Table 2.4: Analysis of Programme Expenditure (Amount in Ksh. Millions)

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
Programme 1: Integrated Regional Development	**6,974.49**	**-**	**-**	**6,894.25**	**-**	**-**
SP 1: Integrated Basin-Based Development	6,783.68	-	-	6,734.21	-	-
SP 2: Management of Northern Corridor Integration	43.74	-	-	39.43	-	-
SP 3: General Administration and Support Services	147.07	-	-	120.61	-	-
TOTAL VOTE 1222	**6,974.49**	**-**	**-**	**6,894.25**	**-**	**-**
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS						
Programme 1: Accelerated ASALs Development	**20,805.08**	**-**	**-**	**14,228.14**	**-**	**-**
S.P 1.1: ASALs Development	259.05	-	-	180.83	-	-
S.P 1.2: Drought Management	17,199.85	-	-	11,349.54	-	-
S.P 1.3: Administrative Services	343.56	-	-	203.47	-	-
S.P 1.4: Peace & Conflict	3,002.62	-	-	2,494.30	-	-
TOTAL VOTE 1035	**20,805.08**	**-**	**-**	**14,228.14**	**-**	**-**
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development	**-**	**20,336.61**	**9,098.12**	**-**	**18,301.25**	**8,719.31**
S.P 1.1: ASALs Development	-	183.51	124.32	-	103.16	113.24
S.P 1.2: Drought Management	-	17,311.97	8,958.65	-	15,371.46	8,592.21
S.P 1.4: Peace & Conflict	-	2,841.13	15.16	-	2,826.63	13.86
Programme 2: Integrated Regional Development	**-**	**15,379.41**	**5,264.96**	**-**	**9,713.20**	**5,045.75**
SP. 2.1: Integrated Basin-Based Development	-	15,379.41	5,264.96	-	9,713.20	5,045.75
Programme 3: General Administration Planning and Support Services	**-**	**599.43**	**511.97**	**-**	**495.87**	**428.70**
SP. 3.1: Administrative Headquarters	-	599.43	511.97	-	495.87	428.70
TOTAL VOTE 1036	**-**	**36,315.45**	**14,875.06**	**-**	**28,510.32**	**14,193.76**
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management	**22,960.39**	**7,834.22**	**8,338.99**	**14,682.79**	**3,813.86**	**8,308.08**
S.P. 1: Governance and Accountability	81.18	81.13	59.80	79.29	75.41	59.80
S.P. 2: Co-operative Advisory Services	1,242.90	1,413.36	5,059.00	1,065.57	1,262.52	5,057.00

S.P. 3: Marketing, Value Addition & Research	466.34	4,472.42	112.60	402.03	604.49	96.60
S.P. 4: Co-operative Development and Investments	20,700.00	1,500.00	2,700.00	12,700.00	1,500.00	2,700.00
S.P. 5: General Administration, Planning and Support Services	469.97	367.31	407.59	435.90	371.44	394.68
TOTAL VOTE 1173	**22,960.39**	**7,834.22**	**8,338.99**	**14,682.79**	**3,813.86**	**8,308.08**
The Actual expenditure for the FY 2023/24 in other recurrent is more than the approved amount due to Expenditure incurred before the Supplementary No.2 budget.						
VOTE 1174: STATE DEPARTMENT FOR TRADE						
P.0 Domestic Trade and Enterprise Development	**1,622.96**	**77.57**	**-**	**1.232.84**	**73.47**	**-**
S.P.1.1: Promotion of Local Content	63.46	77.57	-	60.88	73.47	-
S.P.1.3: Development, Promotion and Regulation of Micro, Small, Medium Enterprises	1,599.50	-	-	1,171.96	-	-
P 1: Domestic Trade Promotion and Regulation	**685.72**	**1,403.68**	**3,568.63**	**633.53**	**1,403.12**	**3,501.89**
S.P.1.1: Enabling environment for business growth	-	-	177.04	-	-	173.58
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade	685.72	1,403.68	3,391.59	633.53	1,403.12	3,328.31
P.2: Fair Trade Practices and Compliance with Standards	**505.67**	**96.51**	**195.32**	**505.57**	**79.12**	**179.99**
S.P 2.1: Enforcement of intellectual property rights and trade remedies measures	405.80	4.10	83.38	405.80	4.10	83.38
S.P 2.2: Enforcement of Legal Metrology	67.74	90.21	89.74	67.73	72.82	74.41
S.P 2.3: Consumer Protection	32.13	2.20	22.20	32.04	2.20	22.20
P.3: International Trade Development	**966.20**	**1,195.49**	**1,401.12**	**963.05**	**994.29**	**1,363.20**
S.P 3.1: Market Diversification and Access	429.60	413.89	543.99	429.60	413.89	506.48
S.P 3.2: Export Trade Development, Promotion and National Branding	536.60	781.60	857.13	533.45	580.40	856.72
P.4: General Administration, Support Services and Planning	**397.26**	**779.55**	**417.25**	**396.60**	**683.05**	**383.71**
S.P.4.1: General Administration, support services and planning	397.26	779.55	417.25	396.60	683.05	383.71
TOTAL VOTE 1174	**4,217.81**	**3,552.80**	**5,582.31**	**3,731.59**	**3,233.05**	**5,428.79**
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
Programme 1: Industrial Promotion and Development	**1,390.00**	**6,374.60**	**4,473.87**	**1,224.00**	**3,008.79**	**4,463.95**
S.P 1.1 Promotion of Industrial Development and Investments	1,043.00	6,072.70	3,973.04	889.00	2,708.53	3,964.92
S.P 1.2 Promotion of Industrial Training	347.00	301.90	500.83	335.00	300.26	499.03
Programme 2: Standards and Quality Infrastructure & Research	**2,147.00**	**2,096.40**	**2,643.98**	**1,741.00**	**2,092.43**	**2,562.59**
S.P 2.1 Standardization, Metrology and conformity assessment	488.00	650.50	552.10	308.00	571.77	552.10

S.P 2.2 Business financing & incubation for MSMEs	929.00	646.80	1,435.15	727.00	538.87	1,358.04
S.P 2.3 Promotion of Industrial Products	-	-	-	-	-	-
S.P 2.4 Industrial Research, Development, and Innovation	730.00	799.10	656.73	706.00	981.79	652.45
Programme 3: General Administration and Planning, and Support Services	**371.00**	**551.80**	**474.15**	**354.00**	**513.25**	**458.82**
S.P 3.1 General Administration and Planning, and Support Services	371.00	551.80	474.15	354.00	513.25	458.82
TOTAL VOTE 1175	**3,908.00**	**9,022.80**	**7,592.00**	**3,319.00**	**5,614.47**	**7,485.36**
The Actual expenditure for the FY 2023/24 in sub-programme 2.4 is more than the approved amount due to Expenditure incurred before Supplementary No.2 budget.						
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME)						
DEVELOPMENT						
Programme 1: Promotion and Development of MSMEs	**525.75**	**1,187.52**	**2,968.95**	**525.75**	**1,066.52**	**2,845.93**
Sub-Programme 1.1: MSMEs Development and Promotion	250.83	1,131.60	2,879.69	250.83	1,022.46	2,766.90
Sub-Programme 1. 2: Entrepreneurship and Business Development Services	274.92	55.92	89.26	274.92	44.06	79.03
Programme 2: Product and Market Development for MSMEs	**-**	**578.34**	**612.35**	**-**	**369.67**	**558.65**
Sub-Programme 2.1: Market Linkages for MSMEs	-	4.85	12.60	-	3.68	11.70
Sub-Programme 2.2: Value Addition, Innovation and Incubation for MSMEs	-	573.49	599.75	-	365.99	546.95
Programme 3: Digitization and Financial Inclusion for MSMEs	**46.00**	**5,865.78**	**2,558.90**	**46.00**	**1,487.69**	**2,345.04**
Sub-Programme 3.1: Financial Inclusion	-	5,120.00	2,410.00	-	800.00	2,196.14
Sub-Programme 3.2: Youth Employment Services	-	350.08	-	-	445.69	-
Sub-Programme 3.3: Youth, Women and PWDs Empowerment	46.00	395.70	148.90	46.00	242.00	148.90
Programme 4: General Administration, Planning and Support Services	**107.87**	**387.93**	**368.23**	**61.92**	**262.89**	**350.11**
Sub-Programme 4.1: General Administration, Planning and Support Services	107.87	387.93	368.23	61.92	262.89	350.11
TOTAL VOTE 1176	**679.62**	**8,019.57**	**6,508.43**	**633.67**	**3,186.77**	**6,099.73**
The Actual expenditure for the FY 2023/24 in sub-programme 3.2 is more than the approved amount due to Expenditure incurred before Supplementary No.2 budget.						
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
P 1 Investment Development and Promotion	**2,163.90**	**7,189.37**	**2,807.93**	**899.00**	**2,598.66**	**2,669.12**
S.P 1 Business Environment and Investment Promotion	2,076.00	6,312.00	2,295.18	824.00	2,063.00	2,159.56
S.P 2 Investments Profiling and Development	-	506.00	317.88	-	231.66	316.17

S.P 3 General Administration, Planning and Support Services	87.90	371.37	194.87	75.00	304.00	193.39
Total VOTE 1177	**2,163.90**	**7,189.37**	**2,807.93**	**899.00**	**2,598.66**	**2,669.12**
Vote 1202: State Department for Tourism						
P. 1: Tourism Promotion and Marketing	**937.09**	**930.00**	**782.57**	**937.00**	**879.00**	**723.26**
S.P. 1.1: Destination Marketing	459.99	437.30	344.12	459.90	437.30	344.12
S.P. 1.2: Tourism Promotion	477.10	492.70	438.45	477.10	441.70	379.14
P. 2: Tourism Product Development and Diversification	**8,873.00**	**11,562.00**	**13,395.94**	**8,040.00**	**8,217.00**	**11,547.47**
S.P. 2.1: Niche Tourism Product Development & Diversification	4,315.00	6,252.00	6,460.28	3,887.00	3,659.00	5,617.29
S.P. 2.2: Tourism Infrastructure Development	4,081.00	4,750.00	6,483.39	3,700.00	4,081.00	5,477.91
S.P. 2.3: Tourism Training & Capacity Building	477.00	560.00	452.27	453.00	477.00	452.27
P. 3: General Administration, Planning & Support Services	**305.00**	**309.00**	**279.87**	**252.00**	**279.00**	**254.11**
S.P. 3.1: General Administration, Planning & Support Services	305.00	309.00	279.87	252.00	279.00	254.11
TOTAL VOTE 1202	**10,115.09**	**12,801.00**	**14,458.38**	**9,229.00**	**9,375.00**	**12,524.84**
Vote 1221: State Department for East African Community						
PROGRAMME: East African Affairs and Regional Integration	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
SP:1 East African Customs Union	19.90	26.30	16.45	19.90	22.70	15.98
SP:2 East African Common Market	348.70	376.00	467.18	348.70	373.00	451.56
SP:3 East African Monetary Union	24.70	28.50	22.68	24.70	26.20	22.67
SP:4 Kenya South Sudan Advisory Services	38.70	-	-	38.70	-	-
SP:5 Business Transformation	29.70	-	-	29.70	-	-
SP:6 Management of Northern Corridor Integration	-	44.90	53.27	-	41.50	51.57
SP:7 General Administration, Planning and Support Services	237.20	332.20	284.13	237.20	327.50	280.50
TOTAL VOTE 1221	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
SECTOR TOTAL	**72,523.28**	**85,543.11**	**61,006.81**	**54,316.34**	**57,123.03**	**57,531.95**

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

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
Programme 1: Integrated Regional Development	**6,974.49**	**-**	**-**	**6,894.25**	**-**	**-**
Current Expenditure	**3,336.36**	**-**	**-**	**3,256.13**	**-**	**-**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	85.00	-	-	85.00	-	-
Use of Goods and Services	139.12	-	-	104.83	-	-
Grants and other Transfers	3,099.24	-	-	3,056.15	-	-
Other Recurrent	13.00	-	-	10.15	-	-
Capital Expenditure	**3,638.13**	**-**	**-**	**3,638.12**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	3,638.13	-	-	3,638.12	-	-
Other Development	-	-	-	-	-	-
Total Vote 1222	**6,974.49**	**-**	**-**	**6,894.25**	**-**	**-**
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS						
Programme 1: Accelerated ASALs Development	**20,805.08**	**-**	**-**	**14,228.14**	**-**	**-**
Current Expenditure	**6,376.99**	**-**	**-**	**5,227.10**	**-**	**-**
Compensation of Employees	190.16	-	-	184.98	-	-
Use of Goods and Services	683.80	-	-	416.30	-	-
Grants and other Transfers	5,460.89	-	-	4,597.73	-	-
Other Recurrent	42.14	-	-	28.09	-	-
Capital Expenditure	**14,428.09**	**-**	**-**	**9,001.04**	**-**	**-**
Acquisition of Non-Financial Assets	1,278.84	-	-	895.75	-	-
Capital Grants and Transfers to other levels of Govt.	11,797.21	-	-	6,907.96	-	-
Other Development	1,352.04	-	-	1,197.33	-	-
Total Vote 1035	**20,805.08**	**-**	**-**	**14,228.14**	**-**	**-**
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development	**-**	**20,336.61**	**9,098.12**	**-**	**18,301.25**	**8,719.31**
Current Expenditure	**-**	**16,149.47**	**8,176.48**	**-**	**14,758.36**	**8,092.92**
Compensation of Employees	-	101.08	73.29	-	68.89	68.89
Use of Goods and Services	-	885.92	710.68	-	497.04	632.62
Grants and other Transfers	-	15,162.47	7,392.51	-	14,192.43	7,391.42
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**4,187.14**	**921.64**	**-**	**3,542.89**	**626.38**
Acquisition of Non-Financial Assets	-	2,001.01	37.50	-	1,945.64	32.75
Capital Grants and Transfers to other levels of Govt.	-	1,517.39	884.14	-	954.29	593.63
Other Development	-	668.74	-	-	642.96	-
Programme 2: Integrated Regional Development	**-**	**15,379.41**	**5,264.96**	**-**	**9,713.20**	**5,045.75**
Current Expenditure	**-**	**9,966.57**	**2,514.74**	**-**	**6,851.61**	**2,335.56**
Compensation of Employees	-	44.89	41.65	-	44.89	38.24
Use of Goods and Services	-	5.36	5.42	-	5.36	4.24

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and other Transfers	-	9,915.55	2,467.33	-	6,800.59	2,292.73
Other Recurrent	-	0.77	0.36	-	0.77	0.35
Capital Expenditure	**-**	**5,412.84**	**2,750.22**	**-**	**2,861.59**	**2,710.19**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	5,412.84	2,750.22	-	2,861.59	2,710.19
Other Development	-	-	-	-	-	-
Programme 3: General Administration Planning and Support Services	**-**	**599.43**	**511.97**	**-**	**495.88**	**428.70**
Current Expenditure	**-**	**599.43**	**511.97**	**-**	**495.88**	**428.70**
Compensation of Employees	-	153.18	145.44	-	153.18	145.44
Use of Goods and Services	-	422.73	269.77	-	333.30	237.56
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	23.52	96.76	-	9.40	45.70
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Vote 1036	**-**	**36,315.45**	**14,875.06**	**-**	**28,510.32**	**14,193.76**
Vote 1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management	**22,960.39**	**7,834.22**	**8,338.99**	**14,682.79**	**3,813.86**	**8,308.08**
Current Expenditure	**2,137.90**	**1,883.05**	**5,324.99**	**1,922.22**	**1,730.98**	**5,310.08**
Compensation of Employees	256.64	259.55	282.00	251.19	255.35	270.00
Use of Goods and Services	226.17	338.99	349.60	226.17	333.06	349.60
Grants and other Transfers	1,472.98	1,214.30	4,632.00	1,294.44	1,075.16	4,632.00
Other Recurrent	182.11	70.21	61.39	150.42	67.41	58.48
Capital Expenditure	**20,822.49**	**5,951.17**	**3,014.00**	**12,760.57**	**2,082.88**	**2,998.00**
Acquisition of Non-Financial Assets	20.07	44.66	85.00	18.53	26.37	69.00
Capital Grants to Government Agencies	734.79	5,850.00	2,929.00	731.20	2,000.00	2,929.00
Other Development	20,067.63	56.51	-	12,010.84	56.51	-
Total Vote 1173	**22,960.39**	**7,834.22**	**8,338.99**	**14,682.79**	**3,813.86**	**8,308.08**
Vote 1174: STATE DEPARTMENT FOR TRADE						
P.1: Domestic Trade and Enterprise Development	**2,348.68**	**1,481.25**	**3,568.63**	**1,866.37**	**1,476.59**	**3,501.89**
Current Expenditure	**1,083.63**	**1,431.25**	**3,278.63**	**1,071.87**	**1,426.59**	**3,211.89**
Compensation to Employees	134.06	76.23	59.75	123.94	73.71	58.86
Use of Goods and Services	18.16	7.62	112.49	16.57	5.48	110.87
Current Grants to Government Agencies and Other Levels of Government	931.14	1,347.40	3,101.59	931.14	1,347.40	3,038.31

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	0.27	-	4.80	0.22	-	3.85
Capital Expenditure	**1,265.05**	**50.00**	**290.00**	**794.50**	**50.00**	**290.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,248.55	50.00	290.00	778.01	50.00	290.00
Other Development	16.50	-	-	16.49	-	-
P.2: Fair Trade Practices and Compliance with Standards	**505.67**	**96.51**	**195.32**	**505.57**	**79.12**	**179.99**
Current Expenditure	**505.67**	**96.51**	**195.32**	**505.57**	**79.12**	**179.99**
Compensation to Employees	38.57	39.46	36.87	38.57	37.73	30.41
Use of Goods and Services	26.98	50.75	45.97	26.88	35.09	40.83
Current Grants to Government Agencies and Other Levels of Government	437.93	6.30	105.58	437.93	6.30	105.58
Other Recurrent	2.19	-	6.90	2.19	-	3.17
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
P.3: International Trade Development	**966.20**	**1,188.10**	**1,401.12**	**963.05**	**994.29**	**1,363.20**
Current Expenditure	**966.20**	**1,188.10**	**1,401.12**	**963.05**	**994.29**	**1,363.20**
Compensation to Employees	266.00	254.22	298.05	266.00	232.95	283.49
Use of Goods and Services	134.30	194.41	215.93	131.15	175.66	200.68
Current Grants to Government Agencies and Other Levels of Government	565.90	739.47	887.13	565.90	585.68	879.03
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
P.4: General Administration, Support Services and Planning	**397.26**	**786.93**	**417.25**	**396.60**	**683.05**	**383.71**
Current Expenditure	**397.26**	**786.93**	**417.25**	**396.60**	**683.05**	**383.71**
Compensation to Employees	176.55	254.09	205.70	176.05	243.24	196.66
Use of Goods and Services	206.46	532.84	195.00	206.46	439.81	178.21
Current Grants to Government Agencies and Other Levels of Government	-	-	-	-	-	-
Other Recurrent	14.25	-	16.54	14.09	-	8.84
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
TOTAL VOTE 1174	**4,217.81**	**3,552.79**	**5,582.31**	**3,731.59**	**3,233.05**	**5,428.79**
Vote 1175: STATE DEPARTMENT FOR INDUSTRY						
Programme 1: Industrial Development and Investment	**1,390.00**	**6,374.56**	**4,473.87**	**1,224.00**	**3,008.79**	**4,463.95**
Current Expenditure	**951.00**	**1,473.53**	**1,473.87**	**802.00**	**1,447.66**	**1,463.95**
Compensation of Employees	210.00	264.08	292.10	199.00	250.46	282.69
Use of Goods and Services	217.00	240.13	380.78	208.00	236.26	380.27
Grants and Other Transfers	523.00	969.05	800.99	395.00	960.94	800.99
Other Recurrent	1.00	0.27	-	-	-	-
Capital Expenditure	**439.00**	**4,901.03**	**3,000.00**	**422.00**	**1,561.13**	**3,000.00**
Acquisition of Non-Financial Assets	94.00	45.96	-	94.00	45.96	-
Capital Grants to Government Agencies	329.00	4,851.28	2,900.00	312.00	1,511.38	2,900.00
Other Development	16.00	3.79	100.00	16.00	3.79	100.00
Programme 2: Standards and Business Incubation	**2,147.00**	**2,096.44**	**2,643.98**	**1,741.00**	**2,092.43**	**2,562.59**
Current Expenditure	**1,350.00**	**974.42**	**1,219.41**	**1,094.00**	**967.24**	**1,214.32**
Compensation of employees	9.00	10.42	10.58	-	3.64	9.77
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,341.00	964.00	1,208.83	1,094.00	963.60	1,204.55
Other Recurrent	-	-	-	-	-	-
Capital expenditure	**797.00**	**1,122.02**	**1,424.57**	**647.00**	**1,125.19**	**1,348.27**
Acquisition of Non- Financial Assets	395.00	636.39	1,424.57	247.00	736.04	1,348.27
Capital Grants to Government Agencies	380.00	485.63	-	380.00	389.15	-
Other Development	22.00	-	-	20.00	-	-
Programme 3: General Administration, Planning and Support Services	**371.00**	**551.80**	**474.15**	**354.00**	**513.25**	**458.82**
Current Expenditure	**371.00**	**551.80**	**474.15**	**354.00**	**513.25**	**458.82**
Compensation of employees	173.00	163.78	207.16	164.00	162.96	191.83
Use of Goods and Services	198.00	296.80	234.75	190.00	270.13	234.75
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	91.22	32.24	-	80.16	32.24
Capital expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	**371.00**	**551.80**	**474.15**	**354.00**	**513.25**	**458.82**
TOTAL VOTE 1175	**3,908.00**	**9,022.80**	**7,592.00**	**3,319.00**	**5,614.47**	**7,485.36**
Vote 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
Programme 1: Promotion and Development of MSMEs	**525.75**	**1,187.52**	**2,968.95**	**525.75**	**1,066.52**	**2,845.93**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	**479.75**	**454.62**	**592.45**	**479.75**	**434.96**	**581.93**
Compensation of Employees	-	30.99	69.80	-	23.73	68.30
Use of goods and Services	-	24.94	29.75	-	20.32	20.73
Grants and other Transfers	479.75	398.70	492.90	479.75	390.90	492.90
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**46.00**	**732.90**	**2,376.50**	**46.00**	**631.56**	**2,264.00**
Acquisition of Non-Financial Assets	-	-	360.50	-	-	264.00
Capital Grants to Government Agencies	46.00	732.90	2,016.00	46.00	631.56	2,000.00
Other development	-	-	-	-	-	-
Programme 2: Product and Market Development for MSMEs	**-**	**578.34**	**612.35**	**-**	**369.67**	**558.65**
Current Expenditure	**-**	**493.04**	**527.05**	**-**	**289.67**	**526.15**
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	4.85	12.60	-	3.68	11.70
Grants and other Transfers	-	488.20	514.45	-	285.99	514.45
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**85.30**	**85.30**	**-**	**80.00**	**32.50**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	85.30	85.30	-	80.00	32.50
Other development	-	-	-	-	-	-
Programme 3: Digitization and Financial Inclusion for MSMEs	**46.00**	**5,865.78**	**2,558.90**	**46.00**	**1,487.69**	**2,345.04**
Current Expenditure	**46.00**	**754.78**	**558.90**	**46.00**	**478.78**	**345.04**
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	754.78	558.90	-	478.78	345.04
Other Recurrent	46.00	-	-	46.00	-	-
Capital Expenditure	**-**	**5,111.00**	**2,000.00**	**-**	**1,008.91**	**2,000.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	5,111.00	2,000.00	-	1,008.91	2,000.00
Other development	-	-	-	-	-	-
Programme 4: General Administration Planning and Support Services	**107.87**	**387.93**	**368.23**	**61.92**	**262.89**	**350.11**
Current Expenditure	**107.87**	**387.93**	**368.23**	**61.92**	**262.89**	**350.11**
Compensation of Employees	-	67.71	83.29	-	57.62	83.29
Use of goods and Services	89.67	270.21	176.00	43.72	155.27	159.62
Grants and other Transfers	-	50.00	-	-	50.00	-
Other Recurrent	18.20	-	108.94	18.20	-	107.20
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other development	-	-	-	-	-	-
TOTAL VOTE 1176	**679.62**	**8,019.57**	**6,508.43**	**633.67**	**3,186.77**	**6,099.73**
Vote 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
Programme 1: Investment Development and Promotion	**2,163.90**	**7,189.37**	**2,807.93**	**899.00**	**2,598.66**	**2,669.12**
Current Expenditure	**925.90**	**1,672.37**	**1,862.93**	**899.00**	**1,342.66**	**1,827.31**
Compensation of Employees	-	89.00	117.79	-	70.00	116.33
Use of Goods and Services	121.00	243.00	114.12	112.00	201.00	114.12
Grants and Other Transfers	737.90	1,224.37	1,614.28	730.00	978.66	1,580.57
Other Recurrent	67.00	116.00	16.74	57.00	93.00	16.29
Capital Expenditure	**1,238.00**	**5,517.00**	**945.00**	**-**	**1,256.00**	**841.81**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government agencies	1,238.00	5,517.00	800.00	-	1,256.00	800.00
Other Development	-	-	145.00	-	-	41.81
Total Vote 1177	**2,163.90**	**7,189.37**	**2,807.93**	**899.00**	**2,598.66**	**2,669.12**
Vote 1202: STATE DEPARTMENT FOR TOURISM						
Programme 1: Tourism Promotion and Marketing	**937.00**	**930.00**	**782.57**	**937.00**	**879.00**	**723.26**
Current Expenditure	**937.00**	**930.00**	**752.57**	**937.00**	**879.00**	**723.26**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	37.00	53.00	-	37.00	52.00	-
Grants and Other Transfers	900.00	877.00	752.57	900.00	827.00	723.26
Other Recurrent (Subsidies)	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**30.00**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	30.00	-	-	-
Programme 2: Tourism Product Development and Diversification	**8,873.00**	**11,562.00**	**13,395.94**	**8,041.00**	**8,217.00**	**11,547.47**
Current Expenditure	**8,848.00**	**11,437.00**	**12,555.94**	**8,041.00**	**8,147.00**	**11,449.37**
Compensation of Employees	66.00	78.00	67.44	66.00	69.00	67.43
Use of Goods and Services	29.00	106.00	212.70	13.00	82.00	157.36
Grants and Other Transfers	8,753.00	11,087.00	12,275.80	7,962.00	7,883.00	11,224.58
Other Recurrent (Subsidies)	-	166.00	-	-	113.00	-
Capital Expenditure	**25.00**	**125.00**	**840.00**	**-**	**70.00**	**98.10**
Acquisition of Non-Financial Assets	-	103.00	223.00	-	52.00	2.62
Capital Grants to Government Agencies	-	-	250.00	-	-	-
Other Development	25.00	22.00	367.00	-	18.00	95.48
Programme 3: General Administration, Planning & Support Service	**305.00**	**309.00**	**279.87**	**251.00**	**279.00**	**254.11**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	**271.00**	**292.00**	**279.87**	**238.00**	**262.00**	**254.11**
Compensation of Employees	129.00	122.00	137.83	125.00	122.00	126.20
Use of Goods and Services	118.00	146.00	135.35	89.00	140.00	121.22
Grants and Other Transfers		7.00	-	-	-	-
Other Recurrent (Subsidies)	24.00	17.00	6.69	24.00		6.69
Capital Expenditure	**34.00**	**17.00**	**-**	**13.00**	**17.00**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	34.00	17.00	-	13.00	17.00	-
Total for Vote 1202	**10,115.00**	**12,801.00**	**14,458.38**	**9,229.00**	**9,375.00**	**12,524.84**
Vote 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)						
Programme: East African Affairs and Regional Integration	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
Current Expenditure	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
Compensation to employees	323.10	322.40	325.08	323.10	306.10	324.08
Use of goods and services	339.80	485.50	504.22	339.80	484.80	485.95
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	36.00	-	14.41	36.00	-	12.25
Capital expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Vote	**698.90**	**807.90**	**843.71**	**698.90**	**790.90**	**822.28**
SECTOR TOTAL	**72,523.19**	**85,543.11**	**61,006.81**	**54,316.34**	**57,123.03**	**57,531.96**

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

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
National Drought Management Authority (NDMA	**Gross**	**659.14**	**738.14**	**2,354.74**	**659.14**	**731.68**	**2,327.96**
	AIA	-	-	-	-	-	-
	NET	**659.14**	**738.14**	**2,354.74**	**659.14**	**731.68**	**2,327.96**
	Compensation to employees	536.60	558.04	571.38	536.60	552.02	550.77
	Transfers	-	-	-	-	-	-
	Other recurrent	**122.54**	**180.10**	**1,783.36**	**122.54**	**179.66**	**1,777.19**
	Of Which						
	Utilities	*5.10*	*4.00*	*4.89*	*5.10*	*3.68*	*4.75*

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Rent	*35.00*	*29.69*	*29.59*	*35.00*	*29.68*	*28.02*
	Insurance	*51.19*	*55.90*	*57.70*	*51.19*	*55.80*	*56.76*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaning Services	*9.80*	*11.10*	*15.15*	*9.80*	*11.09*	*11.63*
	Others Specify	*21.45*	*79.41*	*1,676.03*	*21.45*	*79.41*	*1,676.03*
Lake Basin Development Authority (LBDA)	**Gross**	**693.34**	**912.11**	**548.51**	**690.20**	**907.92**	**454.16**
	AIA	76.00	76.00	80.00	72.86	75.21	80.00
	NET	**617.34**	**836.11**	**468.51**	**617.34**	**832.71**	**374.16**
	Compensation to Employees	405.71	359.21	369.38	404.69	358.63	369.38
	Transfers	-	-	-	-	-	-
	Other Recurrent	**287.63**	**552.90**	**179.13**	**285.51**	**549.29**	**84.78**
	Of which:						
	Utilities	*11.48*	*10.24*	*9.50*	*11.47*	*8.65*	*9.50*
	Rent	*2.00*	*2.00*	*2.00*	*0.23*	*1.50*	*0.72*
	Insurance	*32.39*	*47.80*	*48.25*	*32.39*	*47.80*	*11.42*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners	*13.15*	*34.10*	*36.67*	*13.15*	*32.58*	*36.67*
	Others Specify (Board, Expenses, Pending Bills, Expenses, Rice Mill ERP and Rice Mill operationalization (i.e. paddy purchase))	*228.61*	*458.76*	*82.71*	*228.27*	*458.76*	*26.47*
Kerio Valley Development Authority (KVDA)	**Gross**	**421.88**	**437.38**	**437.38**	**417.38**	**403.34**	**399.38**
	AIA	195.00	195.00	195.00	156.70	161.06	157.00
	NET	**226.88**	**242.38**	**242.38**	**260.68**	**242.28**	**242.38**
	Compensation to Employees	226.00	239.80	242.38	226.00	239.80	242.38
	Transfers	-	-	-	-	-	-
	Other Recurrent	**195.88**	**197.58**	**195.00**	**191.38**	**163.54**	**157.00**
	Of which:	-	-	-	-	-	-
	Utilities	*13.00*	*13.50*	*15.50*	*13.00*	*13.50*	*15.50*
	Rent	-	-	-	-	-	-
	Insurance	*22.00*	*22.00*	*26.00*	*20.80*	*21.29*	*26.00*
	Subsidies	-	-	-	-	-	-
	Gratuity	*11.70*	*6.00*	*6.00*	*8.90*	*6.00*	*6.00*
	Contracted Guards & Cleaners Services	*15.50*	*17.00*	*18.00*	*15.20*	*16.06*	*18.00*
	Others Specify	*133.68*	*139.08*	*129.50*	*133.48*	*106.69*	*91.50*
	Gross	**713.60**	**713.50**	**589.00**	**669.00**	**670.90**	**519.45**

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Tana and Athi Rivers Development Authority (TARDA)	AIA	157.00	157.00	157.00	112.00	114.40	87.45
	NET	**556.60**	**556.50**	**432.00**	**557.00**	**556.50**	**432.00**
	Compensation to Employees	430.00	473.00	432.00	430.00	472.90	432.00
	Transfers						
	Other Recurrent	**283.60**	**240.50**	**157.00**	**239.00**	**198.00**	**87.45**
	Of which:						
	Utilities	*5.00*	*6.00*	*3.60*	*3.50*	*3.60*	*1.00*
	Rent	*22.00*	*24.00*	*20.00*	*20.00*	*19.70*	*20.00*
	Insurance	*75.00*	*77.00*	*35.00*	*45.00*	*48.80*	*2.23*
	Subsidies	-	-	-	-	-	-
	Gratuity	*1.00*	*1.00*	*11.00*	*0.90*	*0.90*	*11.00*
	Contracted Guards & Cleaners Services	*2.00*	*3.00*	*1.80*	*2.00*	*1.80*	-
	Others Specify	178.60	129.50	85.60	167.60	123.20	53.23
Ewaso Ng'iro North Development Authority (ENNDA)	**Gross**	**335.67**	**350.37**	**351.41**	**323.25**	**350.37**	**325.84**
	AIA	15.00	15.00	15.00	2.58	15.00	4.37
	NET	**320.67**	**335.37**	**336.41**	**320.67**	**335.37**	**321.47**
	Compensation to Employees	247.00	255.00	275.00	247.00	255.00	273.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	**88.67**	**95.37**	**76.41**	**76.25**	**95.37**	**52.84**
	Of which:						
	Utilities	*1.90*	*1.00*	*1.00*	*1.89*	*1.00*	*0.62*
	Rent	*1.50*	*1.00*	*1.00*	*1.30*	*1.00*	*0.96*
	Insurance	*42.30*	*41.00*	*30.00*	*40.60*	*41.00*	*30.00*
	Subsidies	-	-	-	-	-	-
	Gratuity	*5.00*	-	-	*5.00*	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others Specify	*37.97*	*52.37*	*44.41*	*27.46*	*52.37*	*21.26*
Ewaso Ng'iro South Development Authority (ENSDA)	**Gross**	**364.39**	**364.39**	**323.36**	**347.59**	**357.17**	**323.36**
	AIA	17.50	17.50	17.50	17.50	17.50	17.50
	NET	**346.89**	**346.89**	**305.86**	**330.09**	**339.67**	**305.86**
	Compensation to Employees	265.00	265.00	273.56	248.20	258.38	273.56
	Transfers	-	-	-	-	-	-
	Other Recurrent	**99.39**	**99.39**	**49.80**	**99.39**	**98.79**	**49.80**
	Of which:						
	Utilities	*3.00*	*5.00*	*1.00*	*3.00*	*4.90*	*1.00*
	Rent	*1.00*	*1.00*	*36.44*	*1.00*	*0.92*	*36.44*
	Insurance	*42.00*	*38.00*	-	*42.00*	*38.00*	-
	Subsidies			-			-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Gratuity	*6.00*		*12.36*	*6.00*		*12.36*
	Contracted Guards & Cleaners Services	*12.00*	*12.10*	-	*12.00*	*12.10*	-
	Others Specify	*35.39*	*43.29*	-	*35.39*	*42.87*	-
Coast Development Authority (CDA)	**Gross**	**244.03**	**244.03**	**193.86**	**240.81**	**241.83**	**193.86**
	AIA	18.00	18.00	18.00	14.78	17.66	18.00
	NET	**226.03**	**226.03**	**175.86**	**226.03**	**224.17**	**175.86**
	Compensation to Employees	174.83	180.20	180.26	174.83	178.00	180.26
	Transfers						
	Other	**69.20**	**63.83**	**13.60**	**65.98**	**63.83**	**13.60**
	Recurrent						
	Of which:						
	Utilities	*1.30*	*2.50*	*2.50*	*1.30*	*2.50*	*2.50*
	Rent	-	-	-	-	-	-
	Insurance	*24.00*	*26.00*	-	*23.70*	*26.00*	-
	Subsidies	-	-	-	-	-	-
	Gratuity	*8.87*	-	-	*8.87*	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others Specify	*35.03*	*35.33*	*11.10*	*32.11*	*35.33*	*11.10*
	Total Vote Transfers	**3,432.05**	**3,759.92**	**4,798.26**	**3,347.37**	**3,663.21**	**4,544.01**
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
SASRA	**Gross**	**754.81**	**719.10**	**724.20**	**754.81**	**650.90**	**667.20**
	AIA	754.81	719.10	724.20	754.81	650.90	667.20
	NET	**-**	**-**	**-**	**-**	**-**	**-**
	Compensation to Employees	228.72	274.80	293.90	228.72	266.06	293.90
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	**526.09**	**444.30**	**430.30**	**526.09**	**384.84**	**373.30**
	Of which						
	Utilities	*5.60*	*3.37*	*2.80*	*5.60*	*3.37*	*2.80*
	Rent	*36.29*	*37.49*	*42.10*	*36.29*	*37.49*	*42.10*
	Insurance	*1.50*	*2.90*	*5.30*	*1.50*	*2.48*	*3.69*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guard & Cleaners)	*43.41*	*89.26*	*46.00*	*43.41*	*63.16*	*40.89*
	Others Specify	*439.29*	*311.28*	*334.10*	*439.29*	*278.34*	*283.82*
KNTC	**Gross**	**331.77**	**-**	**-**	**331.77**	**-**	**-**
	AIA	273.30	-	-	273.30	-	-
	NET	**58.47**	**-**	**-**	**58.47**	**-**	**-**

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Compensation to Employees	131.20			131.20		
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	**200.57**	**-**	**-**	**200.57**	**-**	**-**
	Of which						
	Utilities	*1.60*	-	-	*1.60*	-	-
	Rent	*6.25*	-	-	*6.25*	-	-
	Insurance	*23.00*	-	-	*23.00*	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guard & Cleaners)	*17.00*	-	-	*17.00*	-	-
	Others Specify	*152.72*	-	-	*152.72*	-	-
NKPCU	**Gross**	**386.33**	**495.20**	**3,913.00**	**386.33**	**417.20**	**3,837.30**
	AIA	325.70	413.00	413.00	325.70	335.50	343.90
	NET	**60.63**	**82.20**	**3,500.00**	**60.63**	**81.70**	**3,493.40**
	Compensation to Employees	139.50	160.10	167.50	139.50	92.40	93.00
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	**246.83**	**335.10**	**3,745.50**	**246.83**	**324.80**	**3,744.30**
	Of which						
	Utilities	*34.50*	*18.00*	*18.00*	*34.50*	*18.00*	*18.00*
	Rent	*0.68*	*17.20*	*12.50*	*0.68*	*17.20*	*12.50*
	Insurance	*25.00*	*33.90*	*31.80*	*25.00*	*33.90*	*30.70*
	Subsidies	-	-	*500.00*	-	-	*500.00*
	Gratuity	*1.50*	*10.30*	-	*1.50*	-	-
	Contracted Professional (Guard & Cleaners)	*19.00*	*41.00*	*36.50*	*19.00*	*41.00*	*36.40*
	Others Specify	*166.15*	*214.70*	*3,146.70*	*166.15*	*214.70*	*3,146.70*
	Total Vote Transfers	**1,472.91**	**1,214.30**	**4,637.20**	**1,472.91**	**1,068.10**	**4,504.50**
VOTE 1174: STATE DEPARTMENT FOR TRADE							
KECOPAC	**GROSS**	**32.13**	**2.20**	**22.20**	**32.13**	**2.20**	**22.20**
	AIA	-	-	-	-	-	-
	Net	**32.13**	**2.20**	**22.20**	**32.13**	**2.20**	**22.20**
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	**32.13**	**2.20**	**22.20**	**32.13**	**2.20**	**22.20**
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others: Specify	*32.13*	*2.20*	*22.20*	*32.13*	*2.20*	*22.20*
KENYA NATIONAL TRADING CORPORATION (KNTC)	**GROSS**	**581.70**	**1,325.40**	**3,076.59**	**581.70**	**1,325.40**	**3,076.59**
	AIA	581.70	1,325.40	1,576.59	581.70	1,325.40	1,576.59
	Net	**-**	**-**	**1,500.00**	**-**	**-**	**1,500.00**
	Compensation to Employees	109.00	310.28	175.04	109.00	310.28	175.04
	Transfers	-	-	-	-	-	-
	Other Recurrent	**472.70**	**1,015.12**	**2,901.55**	**472.70**	**1,015.12**	**2,901.55**
	Of which						
	Utilities	-	-	*3.40*	-	-	*3.40*
	Rent	*25.25*	*25.25*	*4.30*	*25.25*	*25.25*	*4.30*
	Insurance	*292.50*	*292.50*	*28.50*	*292.50*	*292.50*	*28.50*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	*23.00*	*23.00*	*14.10*	*23.00*	*23.00*	*14.10*
	Others: Specify	*131.95*	*674.37*	*2,851.25*	*131.95*	*674.37*	*2,851.25*
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)	**GROSS**	**536.60**	**716.60**	**857.13**	**531.95**	**561.86**	**805.71**
	AIA	15.00	15.00	15.00	11.85	11.20	15.00
	Net	**521.60**	**701.60**	**842.13**	**520.10**	**550.66**	**790.71**
	Compensation to Employees	251.75	265.45	288.02	251.75	260.18	245.50
	Transfers	-	-	-	-	-	-
	Other Recurrent	**284.85**	**451.15**	**569.11**	**280.20**	**301.68**	**560.21**
	Of which						
	Utilities	-	-	*32.70*	-	-	*32.70*
	Rent	*34.85*	*24.95*	*34.50*	*34.85*	*24.95*	*25.90*
	Insurance	*40.00*	*40.00*	*37.60*	*40.00*	*34.39*	*37.60*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	*23.48*	*63.82*	*2.00*	*18.83*	*37.86*	*1.70*
	Others: Specify	*186.52*	*322.38*	*462.31*	*186.52*	*204.48*	*462.31*
KENYA TRADE REMEDIES AGENCIES (KETRA)	**GROSS**	**35.80**	**4.10**	**83.38**	**35.80**	**4.10**	**21.05**
	AIA	-	-	-	-	-	-
	Net	**35.80**	**4.10**	**83.38**	**35.80**	**4.10**	**21.05**
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	**35.80**	**4.10**	**83.38**	**35.80**	**4.10**	**21.05**

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others: Specify	*35.80*	*4.10*	*83.38*	*35.80*	*4.10*	*21.05*
WAREHOUSE RECEIPT SYSTEM COUNCIL	**GROSS**	**4.75**	**22.00**	**25.00**	**4.75**	**21.93**	**20.17**
	AIA	-	-	-	-	-	-
	Net	**4.75**	**22.00**	**25.00**	**4.75**	**21.93**	**20.17**
	Compensation to Employees	4.08	17.27	13.20	4.08	17.20	13.20
	Transfers	-	-	-	-	-	-
	Other Recurrent	**0.67**	**4.73**	**11.80**	**0.67**	**4.73**	**6.97**
	Of which						
	Utilities	*0.20*	-	-	*0.20*	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	*4.28*	-	-	*4.28*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others: Specify	*0.47*	*4.73*	*7.52*	*0.47*	*4.73*	*2.69*
ANTI-COUNTERFEIT AUTHORITY	**GROSS**	**370.00**	**-**	**-**	**369.70**	**-**	**-**
	AIA	20.00	-	-	20.00	-	-
	Net	**350.00**	**-**	**-**	**349.70**	**-**	**-**
	Compensation to Employees	201.10	-	-	201.10	-	-
	Grants and other Transfers						
	Other Recurrent	**168.90**	**-**	**-**	**168.60**	**-**	**-**
	Of which						
	Utilities	*1.90*	-	-	*1.90*	-	-
	Rent	*2.40*	-	-	*2.30*	-	-
	Insurance	*35.00*	-	-	*35.00*	-	-
	Subsidies	*5.10*	-	-	*5.00*	-	-
	Gratuity	*4.70*	-	-	*4.60*	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others: Specify	*119.80*	-	-	*119.80*	-	-
	GROSS	**293.17**	**-**	**-**	**293.17**	**-**	**-**

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)	AIA	-	-	-	-	-	-
	NET	**293.17**	**-**	**-**	**293.17**	**-**	**-**
	Compensation to Employees	256.00	-		256.00	-	
	Transfers	-	-	-	-	-	-
	Other Recurrent	**37.17**	**-**	**-**	**37.17**	**-**	**-**
	Of which						
	Utilities	*0.60*	-	-	*0.60*	-	-
	Rent	*0.10*	-	-	*0.10*	-	-
	Insurance	*6.40*	-	-	*6.40*	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	*5.20*	-	-	*5.20*	-	-
	Others: Specify	*24.87*	-	-	*24.87*	-	-
	Vote 1174: Totals SAGAs	1,854.15	2,070.30	4,064.30	1,849.20	1,915.49	3,945.72
	Foreign Mission Scholarship	29.30	22.87	30.00	28.31	22.87	28.70
	Total Vote Transfers	**1,883.45**	**2,093.17**	**4,094.30**	**1,877.51**	**1,938.36**	**3,974.42**
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
ANTI-COUNTERFEIT AUTHORITY	**GROSS**	**-**	**485.00**	**524.99**	**-**	**481.20**	**524.99**
	AIA	-	135.00	350.00	-	135.00	350.00
	Net	**-**	**350.00**	**174.99**	**-**	**346.20**	**174.99**
	Compensation to Employees	-	251.70	287.62	-	251.70	287.62
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	**-**	**233.30**	**237.37**	**-**	**229.50**	**237.37**
	Of which						
	Utilities	-	*3.50*	*3.50*	-	*3.40*	*3.50*
	Rent	-	*35.00*	*35.00*	-	*34.60*	*35.00*
	Insurance	-	*3.50*	*3.50*	-	*3.40*	*3.50*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	*8.50*	*6.07*	-	*5.40*	*6.07*
	Contracted Guards & Cleaners Services	-	*4.60*	*3.67*	-	*4.50*	*3.67*
	Others specify.	-	*178.20*	*185.63*	-	*178.20*	*185.63*
NUMERICAL MACHINING COMPLEX (NMC)	**Gross**	**334.03**	**484.03**	**226.00**	**218.35**	**484.03**	**226.00**
	AIA	146.00	146.00	146.00	58.70	146.00	146.00
	NET	**188.03**	**338.03**	**80.00**	**159.65**	**338.03**	**80.00**
	Compensation to Employees	183.42	186.41	100.00	177.09	186.41	100.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	**150.61**	**297.62**	**126.00**	**41.26**	**297.62**	**126.00**
	Of Which						

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Utilities	*18.00*	*18.00*	-	*17.62*	*18.00*	-
	Rent	-	-	-	-	-	-
	Insurance	*18.44*	*20.20*	-	*18.44*	*20.20*	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners services	*12.50*	*12.50*	-	*5.20*	*12.50*	-
	Others specify.	*101.67*	*246.92*	*126.00*	-	*246.92*	*126.00*
SCRAP METAL COUNCIL (SMC)	**Gross**	**71.05**	**123.30**	**80.00**	**57.33**	**79.05**	**78.75**
	AIA	60.00	112.00	80.00	49.22	67.80	78.75
	NET	**11.05**	**11.30**	**-**	**8.11**	**11.25**	**-**
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	**71.05**	**123.30**	**80.00**	**57.33**	**79.05**	**78.75**
	Of Which						
	Utilities	-	-	-	-	-	-
	Rent	-	*4.50*	*4.80*	-	*4.50*	*4.80*
	Insurance	-	*0.40*	*0.40*	-	*0.40*	*0.40*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others specify.	*71.05*	*118.40*	*74.80*	*57.33*	*74.15*	*73.55*
KENYA ACCREDITATION SERVICE (KENAS)	**Gross**	**370.20**	**380.20**	**472.10**	**370.20**	**380.20**	**472.10**
	AIA	120.00	154.00	154.00	120.00	154.00	154.00
	NET	**250.20**	**226.20**	**318.10**	**250.20**	**226.20**	**318.10**
	Compensation to Employees	143.00	161.60	165.76	143.00	161.60	165.76
	Transfers	-	-	-	-	-	-
	Other Recurrent	**227.20**	**218.60**	**306.34**	**227.20**	**218.60**	**306.34**
	Of Which						
	Utilities	*8.50*	*8.60*	*10.10*	*8.50*	*8.60*	*10.10*
	Rent	*24.10*	*22.10*	*22.10*	*24.10*	*22.10*	*22.10*
	Insurance	*18.00*	*22.80*	*19.60*	*18.00*	*22.80*	*19.60*
	Subsidies	-	-	-	-	-	-
	Gratuity	*12.10*	*13.30*	*10.60*	*12.10*	*13.30*	*10.60*
	Contracted Guards & Cleaners Services	*7.70*	*4.60*	*3.50*	*7.70*	*4.60*	*3.50*
	Others specify.	*156.80*	*147.20*	*240.44*	*156.80*	*147.20*	*240.44*
KENYA INDUSTRI	**Gross**	**634.90**	**726.20**	**706.73**	**601.60**	**724.00**	**703.70**
	AIA	26.00	26.00	26.00	21.00	24.90	23.00

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)	**NET**	**608.90**	**700.20**	**680.73**	**580.60**	**699.10**	**680.70**
	Compensation to Employees	508.00	564.20	592.80	507.80	564.20	592.40
	Transfers	-	-	-	-	-	-
	Other Recurrent	**126.90**	**162.00**	**113.93**	**93.80**	**159.80**	**111.30**
	Of Which						
	Utilities	*8.00*	*15.00*	*9.10*	*8.00*	*15.00*	*9.00*
	Rent	*2.50*	*2.50*	*1.30*	*2.50*	*1.60*	*1.20*
	Insurance	*54.00*	*58.90*	*57.20*	*54.00*	*58.90*	*57.20*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners	*19.70*	*21.50*	*8.50*	*18.90*	*21.30*	*8.30*
	Others specify.	*42.70*	*64.10*	*37.83*	*10.40*	*63.00*	*35.60*
RIVATEX EAST AFRICA LIMITED	**Gross**	**527.00**	**497.00**	**-**	**376.66**	**379.16**	**-**
	AIA	480.00	450.00	-	329.66	332.16	-
	NET	**47.00**	**47.00**	**-**	**47.00**	**47.00**	**-**
	Compensation to Employees	230.00	226.85	-	228.00	226.15	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	**297.00**	**270.15**	**-**	**148.66**	**153.01**	**-**
	Of Which						
	Utilities	*38.00*	*51.10*	-	*37.00*	*50.80*	-
	Rent	*7.00*	*5.00*	-	*6.00*	*5.00*	-
	Insurance	*12.00*	*12.40*	-	*11.00*	*12.20*	-
	Subsidies	-	-	-	-	-	-
	Gratuity	*2.00*	*1.40*	-	*2.00*	*1.40*	-
	Contracted Guards & Cleaners services	-	*2.10*	-	-	*2.10*	-
	Others specify.	*238.00*	*198.15*	-	*92.66*	*81.51*	-
	Total Vote Transfers	**1,937.18**	**2,695.73**	**2,009.82**	**1,624.14**	**2,527.64**	**2,005.54**
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM-SIZED ENTERPRISES DEVELOPMENT							
Medium and Small Enterprise Authority (MSEA)	**GROSS**	**394.87**	**445.40**	**492.90**	**394.87**	**445.26**	**492.47**
	AIA	4.00	4.50	4.50	4.00	3.90	4.50
	NET	**390.87**	**440.90**	**488.40**	**390.87**	**441.36**	**487.97**
	Compensation to Employees	332.00	357.23	419.27	332.00	357.13	418.85
	Transfers	-	-	-	-	-	-
	Other Recurrent	**62.87**	**88.17**	**73.63**	**62.87**	**88.13**	**73.62**
	Of Which:						
	Utilities	*0.37*	*0.01*	-	*0.37*	*0.01*	
	Rent	*18.00*	*15.55*	*15.14*	*18.00*	*15.52*	*15.13*

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners services	*4.90*	*4.57*	*2.54*	*4.90*	*4.56*	*2.54*
	Others	*39.60*	*68.04*	*55.95*	*39.60*	*68.04*	*55.95*
Kenya Industrial Estates (KIE)	**GROSS**	**309.20**	**322.24**	**355.14**	**309.13**	**322.24**	**355.14**
	AIA	206.26	219.11	402.59	206.26	219.11	402.59
	NET	**102.94**	**103.13**	**(47.45)**	**102.87**	**103.13**	**(47.45)**
	Compensation to Employees	285.95	297.26	306.93	285.95	297.26	306.93
	Transfers	-	-	-	-	-	-
	Other Recurrent	**23.25**	**24.98**	**48.21**	**23.18**	**24.98**	**48.21**
	Of Which:						
	Utilities	-	-	*6.15*	-	-	*6.15*
	Rent	*5.86*	*6.15*	*6.03*	*5.83*	*6.15*	*6.03*
	Insurance	-	-	*11.30*	-	-	*11.30*
	Subsidies	*5.98*	*6.03*	-	*5.94*	*6.03*	-
	Gratuity	*9.91*	*11.30*	*1.50*	*9.91*	*11.30*	*1.50*
	Contracted Guards and Cleaners Services	-	-	*23.23*	-	-	*23.23*
	Others	*1.50*	*1.50*	-	*1.50*	*1.50*	-
Uwezo Fund	**GROSS**	**153.60**	**59.70**	**140.70**	**153.40**	**58.20**	**109.65**
	AIA	-	-	-	-	-	-
	NET	**153.60**	**59.70**	**140.70**	**153.40**	**58.20**	**109.65**
	Compensation to Employees	5.09	11.54	7.00	5.09	11.54	5.72
	Transfers	-	-	-	-	-	
	Other Recurrent	**148.51**	**48.16**	**133.70**	**148.31**	**46.66**	**103.93**
	Of Which:						
	Utilities	*1.60*	*1.69*	*2.00*	*1.40*	*1.69*	*1.84*
	Rent	*12.00*	*13.50*	*12.40*	*12.00*	*12.00*	*12.00*
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners services	*2.43*	*3.00*	*3.00*	*2.43*	*3.00*	*3.00*
	Others	*132.48*	*29.97*	*116.30*	*132.48*	*29.97*	*87.09*
Financial Inclusion Fund	**GROSS**	**-**	**120.00**	**410.00**	**-**	**120.00**	**122.34**
	AIA	-	120.00	400.00	-	120.00	112.34
	NET	**-**	**-**	**10.00**	**-**	**-**	**10.00**
	Compensation to Employees	-	-	-	-	-	

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Transfers	-	-	10.00	-	-	10.00
	Other Recurrent	**-**	**120.00**	**400.00**	**-**	**120.00**	**112.34**
	Of Which:						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and	-	-	-	-	-	-
	Cleaners Services	-	-	-	-	-	-
	Others	-	*120.00*	*400.00*	-	*120.00*	*112.34*
	Total Vote Transfers	**857.67**	**947.34**	**1,398.74**	**857.40**	**945.70**	**1,079.60**
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
Kenya Investment Authority	**GROSS**	**439.29**	**404.00**	**318.00**	**434.08**	**317.90**	**310.18**
	A.I. A	2.00	2.00	2.00	1.75	2.00	0.29
	Net	**437.29**	**402.00**	**316.00**	**432.33**	**315.90**	**309.89**
	Compensation to Employees	180.48	180.51	180.51	175.37	163.21	173.59
	Transfers	-	-	-	-	-	-
	Other Recurrent	**258.81**	**223.49**	**137.49**	**258.71**	**154.69**	**136.59**
	Of Which						
	Utilities	*1.00*	*1.00*	*1.12*	*0.90*	*1.00*	*1.12*
	Rent	*44.35*	*49.00*	*49.00*	*44.35*	*47.63*	*48.25*
	Insurance	*0.88*	*3.00*	*3.00*	*0.88*	*1.96*	*2.85*
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners Services)	*1.80*	*2.20*	*2.20*	*1.80*	*2.20*	*2.20*
	Others Specify: General office supplies, O&M and KIICO conferences	*210.78*	*168.29*	*82.17*	*210.78*	*101.90*	*82.17*
Special Economic Zone Authority	**GROSS**	**28.90**	**245.37**	**357.40**	**21.50**	**138.15**	**357.16**
	A.I. A	25.00	30.00	189.03	17.60	47.78	188.79
	Net	**3.90**	**215.37**	**168.37**	**3.90**	**90.37**	**168.37**
	Compensation to Employees	2.80	46.20	72.81	0.70	43.20	72.81
	Transfers	-	-	-	-	-	-
	Other Recurrent	**26.10**	**199.17**	**284.59**	**20.80**	**94.95**	**284.35**
	Of Which						
	Utilities	-	*1.00*	*0.73*	-	*0.50*	*0.73*
	Rent	-	*18.60*	*23.02*	-	*18.60*	*23.02*
	Insurance	-	*9.50*	*10.99*	-	*9.24*	*10.76*

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners Services)	-	*1.50*	*2.25*	-	*1.10*	*2.25*
	Gratuity		-	-	-	-	-
	Others Specify (board expenses and use of goods	*26.10*	*168.57*	*247.60*	*20.80*	*65.51*	*247.59*
Export Processing Zones Authority	**GROSS**	**564.46**	**575.00**	**939.00**	**559.14**	**522.61**	**907.40**
	A.I. A	475.00	475.00	639.00	474.96	475.00	607.40
	Net	**89.46**	**100.00**	**300.00**	**84.18**	**47.61**	**300.00**
	Compensation to Employees	300.43	330.96	360.92	300.43	329.89	360.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	**264.03**	**244.04**	**578.08**	**258.71**	**192.72**	**547.40**
	Of Which						
	Utilities	*7.00*	*9.15*	*9.15*	*7.00*	*9.08*	*9.10*
	Rent	*10.10*	*11.90*	*12.90*	*10.10*	*11.82*	*12.40*
	Insurance	*38.06*	*44.60*	*48.40*	*38.06*	*44.20*	*46.70*
	Subsidies	-	-	-	-	-	-
	Gratuity	*14.71*	*14.18*	*14.18*	*14.71*	*14.12*	*14.15*
	Contracted Professional (Guards & Cleaners Services)	*48.90*	*49.20*	*49.20*	*48.90*	*49.05*	*48.50*
	Others Specify (Investment Promotion Expenses, Administrative Expenses	*145.26*	*115.01*	*444.25*	*139.94*	*64.45*	*416.55*
	Total Vote Transfers	**1,032.65**	**1,224.37**	**1,614.40**	**1,014.72**	**978.66**	**1,574.74**
Over expenditure in AIA - SEZA by Kshs. 17 million							
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
KENYA TOURISM BOARD	**GROSS**	**769.34**	**546.70**	**344.12**	**717.29**	**546.70**	**343.82**
	AIA	462.36	270.04	230.06	458.85	270.04	230.00
	NET	**306.98**	**276.66**	**114.06**	**258.44**	**276.66**	**113.82**
	Compensation to Employees	257.50	225.49	114.06	209.62	225.49	114.06
	Transfers	-	-	-	-	-	-
	Other Recurrent	**511.84**	**321.21**	**230.06**	**507.67**	**321.21**	**229.76**
	Of which						
	Utilities	*2.52*	*2.37*	*2.40*	*2.51*	*2.37*	*2.40*
	Rent	*25.14*	*26.57*	*28.80*	*24.74*	*26.57*	*28.70*
	Insurance	-	*1.11*	*1.00*	-	*1.11*	*0.82*
	Gratuity	*12.55*	*10.34*	*17.00*	*8.82*	*10.34*	*16.98*
	Contracted professional (Guards and cleaners)	*0.88*	*0.78*	*0.85*	*0.85*	*0.78*	*0.85*

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Others (Destination Marketing costs, Repairs & Maintenance, Board expenses and other operational	*470.75*	*280.04*	*180.01*	*470.75*	*280.04*	*180.01*
TOURISM REGULATORY AUTHORITY	**GROSS**	**398.33**	**382.80**	**390.00**	**378.84**	**382.80**	**360.69**
	AIA	230.72	220.04	390.00	216.34	220.04	360.69
	NET	**167.61**	**162.76**	**-**	**162.50**	**162.76**	**-**
	Compensation to Employees	198.93	207.60	208.47	193.47	207.60	207.68
	Transfers	-	-	-	-	-	-
	Other Recurrent	**199.40**	**175.20**	**181.53**	**185.37**	**175.20**	**153.01**
	Of which						
	Utilities	*0.52*	*0.61*	*0.66*	*0.51*	*0.61*	*0.55*
	Rent	*41.62*	*33.40*	*50.00*	*41.62*	*33.40*	*50.00*
	Insurance	*28.19*	*29.85*	*30.23*	*27.19*	*29.85*	*30.23*
	Gratuity	*5.78*	*6.85*	*6.50*	*5.78*	*6.85*	*6.49*
	Contracted professional (Guard & cleaners)	*15.52*	*13.89*	*12.02*	*15.42*	*13.89*	*12.02*
	Others Specify. (Quality assurance audits, Standards development and Corporate performance management)	*107.77*	*90.60*	*82.12*	*94.85*	*90.60*	*53.72*
TOURISM RESEARCH INSTITUTE	**GROSS**	**63.70**	**56.91**	**18.45**	**47.86**	**51.44**	**18.45**
	AIA	-	-	-	-	-	-
	Net	**63.70**	**56.91**	**18.45**	**47.86**	**51.44**	**18.45**
	Compensation to Employees	7.40	5.00		1.60	1.61	
	Other Recurrent	**56.30**	**51.91**	**18.45**	**46.26**	**49.83**	**18.45**
	Of which;						
	Utilities	-	-	-	-	-	-
	Rent	-	*8.40*	*8.40*	-	*8.40*	*8.40*
	Insurance	*1.70*	*1.70*	*1.70*	*0.93*	*0.93*	*1.70*
	Gratuity	-	-	-	-	-	-
	Contracted Guards &Cleaners services	-	*1.00*	*1.50*	-	*0.50*	*1.50*
	Other specify. (Data analysis, Research and Survey, Data Management Platform Dissemination	*54.60*	*40.81*	*6.85*	*45.33*	*40.00*	*6.85*
TOURISM PROMOTION FUND	**GROSS**	**3,015.27**	**4,695.40**	**4,070.82**	**1,464.78**	**4,678.89**	**4,070.82**
	A.I. A	3,015.27	4,695.40	4,070.82	1,464.78	4,678.89	4,070.82
	Net	**-**	**-**	**-**	**-**	**-**	**-**
	Compensation to Employees	-	15.35	-	-	13.77	-
	Other Recurrent	**3,015.27**	**4,680.05**	**4,070.82**	**1,464.78**	**4,665.12**	**4,070.82**
	Of Which						

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Insurance	*1.50*	*1.00*	*-*	*0.74*	*0.98*	*-*
	Utilities	*-*	*-*	*6.00*	*-*	*-*	*6.00*
	Rent	*7.05*	*6.05*	*1.00*	*5.51*	*5.55*	*1.00*
	Subsidies	*-*	*-*	*-*	*-*	*-*	*-*
	Gratuity	*-*	*-*	*-*	*-*	*-*	*-*
	Contracted Professional (Guards & Cleaners)	*0.72*	*3.00*	*1.82*	*0.53*	*2.59*	*1.82*
	Others Specify (Transfer to TIAs and Other Use of goods & Services)	*3,006.00*	*4,670.00*	*4,062.00*	*1,458.00*	*4,656.00*	*4,062.00*
TOURISM FUND	**GROSS**	**4,097.26**	**4,831.00**	**6,483.39**	**3,964.54**	**4,742.96**	**5,477.91**
	A.I. A	4,097.26	4,831.00	6,483.39	3,964.54	4,742.96	5,477.91
	Net	**-**	**-**	**-**	**-**	**-**	**-**
	Compensation to Employees	787.45	773.93	829.22	732.47	702.20	689.79
	Transfers	2,011.72	2,608.25		2,011.72	2,608.25	
	Other Recurrent	**1,298.09**	**1,448.82**	**5,654.17**	**1,220.35**	**1,432.51**	**4,788.12**
	Utilities	*31.98*	*33.19*	*33.95*	*24.59*	*29.60*	*24.89*
	Rent	*27.00*	*31.23*	*27.00*	*26.32*	*31.20*	*26.47*
	Insurance	*83.19*	*72.20*	*65.46*	*68.01*	*68.90*	*65.46*
	Gratuity	*3.03*	*-*	*3.03*	*-*	*-*	*2.73*
	Contracted Professional (Guards & Cleaners)	*80.66*	*92.15*	*67.00*	*77.49*	*82.76*	*67.00*
	Others (Levy Recruitment Drive, Fuel expenses, Staff Development-	*1,072.23*	*1,220.05*	*5,457.73*	*1,023.94*	*1,220.05*	*4,601.57*
KENYA UTALII COLLEGE	**Gross**	**837.30**	**1,088.80**	**677.00**	**770.20**	**1,039.20**	**677.00**
	AIA	376.10	459.00	401.00	351.67	432.00	401.00
	Net	**461.20**	**629.80**	**276.00**	**418.53**	**607.20**	**276.00**
	Compensation to Employees	419.15	532.00	276.00	405.50	530.00	276.00
	Other Recurrent	**418.15**	**556.80**	**401.00**	**364.70**	**509.20**	**401.00**
	Of Which						
	Utilities	*72.30*	*70.20*	*70.00*	*65.20*	*68.40*	*70.00*
	Rent	*-*			*-*		
	Insurance	*37.10*	*28.70*	*53.00*	*36.80*	*13.40*	*53.00*
	Subsidies	*-*			*-*		
	Gratuity	*73.95*	*57.10*	*4.00*	*71.60*	*56.50*	*4.00*
	Contracted Professional (Guards & Cleaners)	*44.80*	*32.20*	*49.27*	*27.10*	*32.20*	*49.27*
	Others specify. (Training Materials, Council Expenses, General and Finance Costs)	*190.00*	*368.60*	*224.73*	*164.00*	*338.70*	*224.73*
	GROSS	**1,000.65**	**1,490.47**	**1,248.14**	**933.36**	**2,040.64**	**1,202.40**

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KENYATTA INTERNATIONAL CONVENTION CENTRE	AIA	1,000.65	1,490.47	1,248.14	933.36	2,040.64	1,202.40
	NET	**-**	**-**	**-**	**-**	**-**	**-**
	Compensation to Employees	321.00	394.59	307.17	254.00	282.00	293.54
	Transfers	-	-	-	-	-	-
	Other Recurrent	**679.65**	**1,095.88**	**940.97**	**679.36**	**1,758.64**	**908.86**
	Utilities	*69.35*	*78.91*	*90.67*	*59.26*	*74.40*	*90.67*
	Rent	-	-	-	-	-	-
	Insurance	*15.49*	*18.49*	*26.05*	*15.24*	-	*16.00*
	Subsidies	-	-	-	-	-	-
	Gratuity	*21.61*	*21.61*	*21.61*	*9.33*	*14.05*	*10.00*
	Contracted professional service	*82.30*	*84.41*	*85.45*	*73.15*	*78.35*	*75.00*
	Others: Other expenses relate to the use of goods and services, board expenses and profits	*490.90*	*892.46*	*717.19*	*522.38*	*1,591.84*	*717.19*
	Total Vote Transfers	**10,181.85**	**13,092.08**	**13,231.92**	**8,276.87**	**13,482.63**	**12,151.09**
	The over collection of AIA FY 2023/24 resulted from major events that were held, such as the African Climate Summit (ACS), AFDB annual meeting, and African fertilizer and Soil Health Summit.						

ANNEX 4 (C) PERFORMANCE ANALYSIS OF CAPITAL PROJECTS FY 2022/23-2024/25 (Ksh. Million)

Table 2.7: Capital Projects Performance Analysis (KSh. Million)

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
VOTE 1036: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT																			
Hunger Safety Net Programme (HSNP Phase III)	28,811.24	28,811.24	-	4-Jan-19	30-Jun-25	9,481.30	-	11,935.09	41%	-	-	11,935.09	41%	-	-	11,935.09	16,876.15	41.43%	Project moved to Recurrent with effect from 2023/24
Kenya Social and Economic Inclusion Project (KSEIP)	1,200.00	-	1,200.00	4-Jan-19	30-Dec-24	-	267.00	215.80	18%	-	156.00	322.76	27%	-	301.00	563.69	636.31	46.97%	Cumulatively, the Authority was not receiving disbursements as per the approved budget as at the project closure

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Ending Drought Emergencies: Support to Resilient Livelihood I	4,236.00	836.00	3,400.00	1-Sep-16	30-Apr-22	1,226.38	80.50	4,044.00	95%	-	-	4,044.00	95%	-	-	4,044.00	192.00	95.47%	Projects on the closure phase
Ending Drought Emergencies: Support to Resilient Livelihood II	1,980.00	660.00	1,320.00	1-Jan-19	31-Dec-24	100.00	439.01	1,740.00	88%	17.90	179.00	1,892.90	96%	15.03	12.41	1,920.34	59.66	96.99%	
1135 Integrated Resilience for	1,000.00	300.00	700.00	1-Feb-19	30-Dec-25	10.00	20.00	771.03	77%	15.00	50.00	779.33	78%	20.00	-	797.43	202.57	79.74%	Project ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Sustainable Food Systems																			
Resilience and Sustainable Food System Program	568.47	140.00	428.47	1-Feb-20	30-Jun-27	31.00	70.00	104.12	18%	28.60	40.00	172.79	30%	10.50	-	183.29	385.18	32.24%	The project stalled due to the donor's withdrawal from funding
TWENDE Adaptation based in ASALs Regions	868.96	263.50	605.46	1-Feb-21	30-Jun-27	50.00	92.80	383.80	44%	30.37	350.00	544.80	63%	47.53	277.53	739.41	129.55	85.09%	Low GoK counterpart funds - inadequate to match donor funds
Dryland Climate Action for Community	2,880.00	800.00	2,080.00	3-Jan-23	28-Feb-28	-	360.00	-	0%	20.50	244.00	287.45	10%	120.14	100.00	407.59	2,472.41	14.15%	The pace of implementation was affected by low GOK counterpart funding

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Drought Resilience (DCADR)																			
National Drought Emergency Fund (NDEF)	20,000.00	20,000.00	-	1-Oct-21	30-Sep-30	263.30	-	463.30	2%	20.00	-	483.30	2%	-	-	483.30	19,516.70	2.42%	Minimal allocation of funds. The fund was moved to Special Programmes.
Kenya Development Response to Displacement Impacts Project (KDRDIP)	10,962.00	-	10,962.00	29-May-17	30-Apr-24	-	2,981.00	7,801.00	71%	10.00	2,820.00	10,617.54	97%	-	-	10,962.04	(0.04)	100.00%	Phase I was completed

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Sustainable Food System and Resilience Livelihood	158.17	79.80	78.36	1-May-21	30-Jun-26	32.68	18.78	65.08	41%	6.00	60.00	69.83	44%	17.50	-	84.47	73.70	53.40%	The project is ongoing. It supports operationalization of RPF, PCF and review of the ASAL Policy.
ASALs GIS & Knowledge Management Centre	230.00	230.00	-	1-Jul-18	30-Jun-26	46.00	-	76.60	33%	-	-	76.60	33%	-	-	76.60	153.40	33.30%	The project is ongoing. Additional datasets were uploaded to the GIS under existing categories. The project is currently being funded under the recurrent expenditure.
Wei Wei Phase 3 Irrigation	1,200.00	200.00	1,000.00	7-Jan-14	30-Jun-26	5.00	150.00	982.00	82%	14.00	200.00	1,041.24	87%	18.22	10.00	1,059.46	140.54	88.29%	The project components were completed, except final delivery of equipment and machinery

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Mango Value Chain Programme	440.00	440.00	-	1-Jul-22	1-Feb-27	8.43	-	165.43	38%	28.00	-	174.76	40%	119.00	-	293.76	146.24	66.76%	Automation of the plant is complete, while the installation of the filler machine is ongoing
Napuu/ Lomut Irrigation Project	350.00	350.00	-	1-Jul-16	30-Jun-27	7.50	-	311.50	89%	15.00	-	319.00	91%	-	-	319.00	31.00	91.14%	Capacity building of farmers on modern farming practices
Arror Multi-purpose Project Dam	38,500.00	3,500.00	35,000.00	1-Jul-17	30-Jun-27	-	-	4,978.00	13%	-	-	4,978.00	13%	-	-	4,978.00	33,522.00	12.93%	The project stalled, and negotiations to implement the project's ongoing
Kimwarer Multi-purpose Project Dam	33,500.00	5,500.00	28,000.00	1-Jul-17	30-Jun-27	-	-	3,886.00	12%	-	-	3,886.00	12%	-	-	3,886.00	29,614.00	11.60%	The project stalled, and negotiations to implement the project's ongoing
Drought Mitigation	100.00	100.00	-	30-Jan-23	30-Jun-25	-	-	-	0%	50.00	-	25.00	25%	-		25.00	75.00	25.00%	Project ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
KVDA 1146																			
Drought Mitigation KVDA 1160	4,000.00	4,000.00	-	1-Jul-21	30-Jun-27	-	-	500.00	13%	1,213.23	-	1,088.68	27%	500.18		1,408.02	2,591.98	35.20%	40 boreholes drilled and equipped, 6 water pans constructed and 5 dams constructed
Honey Value Chain and Beehives Development	250.00	250.00	-	1-Jul-22	1-Jul-27	-	-	35.00	14%	-	-	35.00	14%	30.00	-	65.00	185.00	26.00%	Processing plant completed, purchase of honey from farmers and capacity building ongoing.
Integrated Fruit and Honey Processing	426.00	426.00	-	11-Jan-23	17-Jun-26	19.60	-	410.60	96%	15.00	-	423.10	99%	-	-	423.10	2.90	99.32%	Completion was delayed due to a lack of allocation and a lack of disbursement of allocated funds.
Boji Farmers Irrigatio	4,380.00	1,3	3,014.00	17-Jul-23	20-Jun-29	21.00	-	369.00	8%	15.00	-	379.00	9%	-	-	379.00	4,001.00	8.65%	Implementation was delayed due to a lack of allocation

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
n Project		66.00																	and the delayed disbursement of funds
Wananchi Cottages Modernization	416.00	416.00	-	17-Jul-23	21-Jun-26	23.88	-	256.88	62%	42.36	-	277.18	67%	-	-	277.18	138.82	66.63%	Implementation was delayed due to a lack of allocation and the delayed disbursement of funds
Promotion of Sustainable Mineral Exploration & Processing	792.00	792.00	-	17-Jul-23	20-Jun-27	-	-	313.00	40%	-	-	313.00	40%		-	313.00	479.00	39.52%	Implementation affected by the delayed disbursement of funds
Review of Integrated Coast Region Masterplan	100.00	100.00	-	2-Jun-23	30-Jun-27	-	-	30.00	30%	-	-	30.00	30%		-	30.00	70.00	30.00%	Implementation affected by the lack of allocation of funds

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Lake Challa Water Resources Integrated Development Project	3,289.00	275.00	3,014.00	1-Jan-23	22-Jun-28	-	-	123.00	4%	-	-	123.00	4%		-	123.00	3,166.00	3.74%	Implementation affected by the lack of allocation of funds
Mwache Multipurpose Dam Development project-Catchment management	500.00	-	500.00	1-Jun-23	21-Jun-26	-	-	60.00	12%	-	-	60.00	12%		-	60.00	440.00	12.00%	Implementation affected by the lack of allocation of funds
Kenya Climate Change Adaptat	116.00	-	116.00	1-Jun-23	20-Jun-23	-	-	116.00	100%	-	-	116.00	100%		-	116.00	-	100.00%	Project implementation completed, funded

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
ion Programme																			by Climate Adaptation Fund
Malindi Integrated Social Health Development Programme	700.00	-	700.00	1-Jul-23	21-Jun-26	-	-	271.40	39%	400.00	-	271.40	39%	-	10.00	271.40	428.60	38.77%	Donor-funded project disbursement delayed due to financing agreement requirements on thresholds and mandatory audit reporting
CDA-Irrigation Rehabilitation of Strategic Water Facilities-1164	500.00	500.00	-	19-Jul-23	20-Jun-28	-	-	50.00	10%	145.00	-	126.66	25%	92.00		218.66	281.34	43.73%	Minimal and non-allocation of funds delayed implementation.
CDA-Drought	500.00	500.00	-	21-Jul-23	21-Jun-28	-	-	-	0%	20.00		12.50		-		12.50	487.50	2.50%	Project ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
mitigation																			
CDA-Drought mitigation-1112	2,055.00	2,055.00	-	21-Jul-23	21-Jun-28	20.00	-	20.00	1%	-	-	20.00	1%	250.00		270.00	1,785.00	13.14%	The project affected by the delayed disbursement of allocated funds
Oloitokitok Agro Processing (Tomato processing) Factory	1,200.00	1,200.00	-	1-Jul-18	30-Jun-28	16.25	-	178.25	15%	80.00	-	224.91	19%	-	-	224.91	975.09	18.74%	The factory superstructure is complete. Implementation of phase IV, finishes and auxiliary facilities was delayed due to inadequate funds.
Integrated Bamboo Commercialization and Environmental	1,250.00	775.00	475.00	14-Aug-14	21-Jun-28	5.00	-	280.00	22%	25.00	-	292.50	23%	-	-	292.50	957.50	23.40%	Acquired 10 acres of bamboo factory, established 1,300 acres of bamboo plantation in Mau Forest and distributed over 2M seedlings.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Conservation																			Insufficient funds affected implementation.
Ewaso Ng'iro Tannery and Leather Factory	2,090.00	2,090.00	-	13-Jul-13	21-Jun-28	328.38	-	1,535.38	73%	82.83	-	1,567.01	75%	133.84	-	1,567.01	522.99	74.98%	Factory building and equipping completed. Production of leather and shoes is ongoing. Effluent treatment plant augmentation and MSMEs support were affected by inadequate funds.
Drought Mitigation ENSDA	1,950.00	1,950.00	-	1-Jul-14	21-Jun-28	-	-	540.00	28%	175.00	-	614.52	32%	75.00	-	689.52	1,260.48	35.36%	Drilled and equipped 80 boreholes, constructed 102 water pans. Delayed disbursement and inadequate funds affected implementation.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Oloyiangalani Dam Development Project	500.00	500.00	-	13-Jul-19	21-Jun-28	3.00	-	336.00	67%	10.00	-	344.30	69%	-	-	344.30	155.70	68.86%	Completed construction of Oloyiangalani dam; 24 KM water pipeline, 19 water kiosks, 2 steel tanks elevated (100m3) and established 50 50-acre model irrigation farm
Narok Open Data Centre	1,400.00	1,400.00	-	1-Jul-17	22-Jun-28	-	-	8.00	1%	-	-	8.00	1%	-	-	8.00	1,392.00	0.57%	Implementation affected by insufficient funds
Lower Ewaso Ng'iro Mult-purpose Dam	15,000.00	15,000.00	-	12-Jul-12	22-Jun-28	-	-	-	0%	-	-	-	0%	-	-	-	15,000.00	0.00%	The project was not started due to a lack of funds.
1036103601 Tana Delta	3,901.00	3,901.00	-	1-Jul-09	30-Jun-29	492.55	-	1,865.25	48%	58.64	-	1,884.57	48%	-	-	1,884.57	2,016.43	48.31%	Rehabilitation of Irrigation Infrastructure and Production Plant,

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Rice Irrigation Project (TDIP)																			and Equipment Ongoing. 1,225 acres opened up for rice production
1036103501 Kieni Integrated Irrigation Project	26,000.00	2,600.00	23,400.00	1-Jul-15	30-Jun-31	10.00	-	638.00	2%		581.10	638.00	2%	-	-	638.00	25,362.00	2.45%	Negotiations ongoing on financing. Feasibility study and detailed design complete
1036103701 Murang'a Integrated Programme	6,000.00	600.00	5,400.00	1-Jul-14	30-Jun-31	10.00	-	380.00	6%	-	-	380.00	6%	-	-	380.00	5,620.00	6.33%	Negotiations ongoing on financing. Feasibility study and detailed design complete
1036114400 Drought Mitigati	680.00	680.00	-	1-Jul-23	30-Jun-28	100.00	-	160.00	24%	80.00	-	195.00	29%	-	-	195.00	485.00	28.68%	5 Boreholes Drilled and Equipped. 1

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
on Programme TARDA																			Smallholder scheme established
1036115100Tana and Athi Catchment Conservation Programme	1,000.00	1,000.00	-	1-Jul-23	30-Jun-33	-	-	7.50	1%	30.00	-	17.50	2%	-	-	17.50	982.50	1.75%	3,080,741 seedlings were propagated and planted for conservation
1036115000 Kiangochi Muchungucha water project	300.00	300.00	-	1-Jul-22	30-Jun-25	50.00	-	50.00	17%	90.00	-	60.00	20%	105.00	-	165.00	135.00	55.00%	Headworks and sedimentation chamber complete. Main pipeline works ongoing.

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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Gum Arabic and Resins Integrated Programme	400.00	400.00	-	11-Jul-10	30-Jun-27	12.13	-	358.06	90%	41.94	-	378.65	95%	-	-	378.65	21.35	94.66%	The project is ongoing at 95%. The outstanding balance is required for the construction of a steam recycling system to achieve 100% completion of the Gum Resins factory. The project aims to enhance the livelihoods of the pastoral community through value addition to promote diversification of livelihoods. Inadequate funding has delayed the completion of the project.

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	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Ewaso Ng'iro North Catchment Conservation Project	1,500.00	1,500.00	-	1-Jul-15	30-Jun-29	8.60	-	422.89	28%	16.00	-	436.22	29%	179.97	-	616.19	883.81	41.08%	The project is ongoing and aims to promote healthy ecosystems and biodiversity. The project has implemented 25 water points, including boreholes, water pans and spring protection, planted over 3.5 million tree seedlings and organizes annual camel caravans to raise awareness on Ewaso Ng'iro North River conservation and promote peace.
Northern Kenya Integrated Camel	2,450.00	2,450.00	-	1-Jul-10	30-Jun-29	3.75	-	182.14	7%	10.00	-	190.44	8%	-	-	190.44	2,259.56	7.77%	The project is ongoing. The Authority has acquired and fenced the land for

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Development Programme																			the development of a Camel Milk processing factory in Isiolo and also drilled a borehole for water supply. Project targets to enhance the livelihoods of pastoral communities through resilience building by promoting camel adoption. However, inadequate funding has impacted the implementation progress.
Ewaso Ngiro N. Integrated Water	5,000.00	5,000.00	-	1-Jul-15	30-Jun-30	4.50	-	254.89	5%	71.03	-	297.75	6%	175.00	-	472.75	4,527.25	9.46%	The project is ongoing. The project had stalled between 2017-2021 due to a lack of budgetary

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	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Drought & Food Security Dev. Project																			allocation. So far, 5 water points have been implemented and 102 acres of smallholder farms put under irrigation.
Droughts and Boreholes Emergency Intervention - ENNDA	8,500.00	8,500.00	-	1-Jul-19	30-Jun-32	-	-	791.25	9%	80.00	-	832.50	10%	-	-	832.50	7,667.50	9.79%	The project is ongoing. 43 water points have been implemented in the basin, geared towards building the adaptive capacity of the local community against floods and droughts
Drought Mitigation - ENNDA	300.00	300.00	-	1-Jul-19	30-Jun-32	300.00	-	300.00	100%	-	-	300.00	100%	-	-	300.00	-	100.00%	Completed

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Drought Mitigation ENNDA	350.00	350.00	-	1-Jul-22	30-Jun-23	350.00	-	350.00	100%	-	-	350.00	100%	-	-	350.00	-	100.00%	Completed
BETA Priorities and Flood Control-ENNDA	10,000.00	10,000.00	-	1-Jul-23	30-Dec-29	-	-	-	0%	1,020.00	-	959.95	10%	215.00	-	1,174.95	8,825.05	11.75%	The Project is ongoing. Isiolo ICT hub has been completed in line with the government's digital literacy BETA Agenda. 23 water points implemented and 10km of river training undertaken to build adaptive capacity of the local community against floods and droughts.
Lichota, Muhoroni and	1,231.00	1,2	-	17-Jul-15	17-Jul-26	71.90	-	656.90	53%	50.00	-	706.90	57%	-	-	706.90	524.10	57.42%	The project is ongoing and is at 60% and is key for

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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Alupe Solar Irrigation Project		31.00																	enhancing food Security in the region, and its Implementation was affected by the Budget Cut in FY 2024/25
Construction of Nyakoe	350.00	350.00	-	7-Jul-18	7-Jul-27	40.00	-	188.00	54%	-	-	188.00	54%	-	-	188.00	162.00	53.71%	This is an Ongoing project. Adequate funding is required for effective implementation. Phase 1 of the project has been completed and handed over to Kisii County.
Drilling of Boreholes LBDA	1,670.00	1,670.00	-	7-Jul-21	7-Jul-28	395.00	-	395.00	24%	150.00	-	521.49	31%	-	-	521.49	1,148.51	31.23%	The Authority drilled and equipped 13 Boreholes in the FY 2024/25.
Lotongut Dam and	100.00	100.00	-	8-Jul-21	8-Jul-28	-	-	-	0%	50.00	-	25.00	25%	65.00	-	90.00	10.00	90.00%	The Project is ongoing.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Lomut irrigation scheme KVDA																			
1140Small Holder Irrigation Scheme Napuu	150.00	150.00	-	9-Jul-21	9-Jul-28	-	-	-	0%	20.00		6.66	4%	28.00	-	34.66	115.34	23.11%	Project ongoing
1141Small Holder Irrigation Scheme, Arror and Chepkum	150.00	150.00	-	10-Jul-21	10-Jul-28	-	-	-	0%	20.00	-	6.66	4%	28.00	-	34.66	115.34	23.11%	Project ongoing
Drought mitigation,	100.00	100.00	-	11-Jul-21	11-Jul-28	-	-	-	0%	95.00	-	50.00	50%	-	-	50.00	50.00	50.00%	Project ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Turkana West Pokot																			
1149Turkwel Multipurpose Dam Infrastructure	400.00	400.00	-	12-Jul-21	12-Jul-28	-	-	-	0%	171.00	-	93.00	23%	78.00	-	171.00	229.00	42.75%	Project ongoing
1163Chelokotetwo Borehole and Angoro community borehole LBDA	500.00	500.00	-	13-Jul-21	13-Jul-28	-	-	-	0%	250.00	-	173.00	35%	198.00	-	371.00	129.00	74.20%	Project ongoing
1162 Kathoya waterpan masaku	25.00	25.00	-	14-Jul-21	14-Jul-28	-	-	-	0%	25.00	-	-	0%	25.00	-	25.00	-	100.00%	Project completed

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
and kaewa waterpan																			
1170 Construction of dykes in Muhoroni nd Nyando	500.00	500.00	-	15-Jul-21	15-Jul-28	-	-	-	0%	-	-	-	0%	70.00	-	70.00	430.00	14.00%	Project ongoing
1169 Drought intervention ENSDA	70.00	70.00	-	16-Jul-21	16-Jul-28	-	-	-	0%	-	-	-	0%	70.00	-	70.00	-	100.00%	Project completed
1180 Lower Turkwel Irrigation Project	100.00	100.00	-	17-Jul-21	17-Jul-28	-	-	-	0%	-	-	-	0%	25.00	-	25.00	75.00	25.00%	Project ongoing
1191 Galmala	60.00	60.00	-	18-Jul-21	18-Jul-28	-	-	-	0%	-	-	-	0%	60.00	-	30.00	30.00	50.00%	Project ongoing

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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
ngawater pan																			
1190 Etio Phase II Water Distribution Supply	200.00	200.00	-	19-Jul-21	19-Jul-28	-	-	-	0%	-	-	-	0%	150.00	-	150.00	50.00	75.00%	Project ongoing
1076 Cherengany watershed Conservation Programme	300.00	300.00	-	20-Jul-21	20-Jul-28	-	-	-	0%	30.90	-	10.03	3%	20.00	-	30.03	269.97	10.01%	Project in progress
Kimira Oluch Smallholder farm improvement	8,425.00	5,574.00	2,851.00	21-Jul-21	21-Jul-28	40.00	-	7,193.00	85%	80.70	-	7,274.38	86%	-	-	7,274.39	1,150.61	86.34%	884.4 hectares of land have been put under irrigation by the construction of 59 Kilometers of Main Canal, 122 kilometres of

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			Tertiary canals and connected 45 blocks. Project completion affected by reduced funding.
Total	**269,110.84**	**144,866.54**				**13,587.13**	**4,479.09**	**57,548.14**		**4,919.00**	**4,680.10**	**63,952.85**		**2,940.91**	**710.94**	**67,289.25**	**201,821.59**		
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES																			
1173100101 Acquisition of equipment and machinery, New KCC.	3,025.00	3,025.00	-	2015/16	2024/25	200.00	-	2,565.00	0.85	-	-	2,565.00	0.85	-	-	2,565.00	460.00	0.85	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173100401 Co-operative Management Information System	360.00	360.00	-	2016/17	2024/25	19.60	-	232.51	0.65	10.00	-	242.51	0.65	-	-	242.51	117.49	0.67	Ongoing
1173100900 Revitalization of Coffee Industry through Coffee Co-operatives	7,766.50	7,766.50	-	2019/20	2024/25	58.10	-	3,570.00	46.00	39.85	-	3,612.58	46.00	-	-	3,609.57	4,156.93	0.46	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173100500 Modernization of Co-operative Cotton Ginneries	1,239.10	1,239.10	-	2019/20	2024/25	18.70	-	80.30	0.06	-	-	80.30	0.06	-	-	80.30	1,158.80	0.06	Ongoing
1173101200 Modernization of the KNTC Warehouses	320.00	320.00	-	2019/20	2024/25	26.11	-	210.00	66.00	-	-	210.00	0.66	-	-	210.00	-	-	

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173100700 Dairy Processing (Powdered Milk)	5,000.00	5,000.00	-	2019/20	2027/28	500.00		1,150.00	58.00	1,200.00	-	2,650.00	0.49	2,200.00	-	4,850.00	150.00	0.91	Ongoing
1173100600 Co-operative Share Trading Platform	260.00	260.00	-	2015/16	2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	
1173101401 Financial Inclusion Fund	20,000.00	20,000.00	-	2022/23	2022/23	20,000.00	-	12,000.00	60.00	-	-	12,000.00	0.60	-	-	12,000.00	-	-	

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173101101: Coffee Cherry Advance Revolving Fund	7,000.00	7,000.00	-	2020/21	2026/27	-	-	-	-	4,000.00	-	500.00	0.50	-	-	500.00	6,500.00	0.07	Ongoing
1173101601: Modernizaton of NKPCU warehouses	2,042.00	2,042.00	-	2023/24	2028/29	-	-	-	-	350.00	-	-	-	229.00	-	229.00	1,813.00	0.11	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173100802 PAVI Cotton Farmers Cooperative Society	320.00	320.00	-	2023/24	2027/28	-	-	-	-	50.00	-	30.30	0.09	65.00	-	82.10	237.90	0.25	Ongoing
1173100805 Luanda Cotton Cooperative Society	170.00	170.00	-	2019/20	2026/27	-	-	80.00	0.47	-	-	80.00	0.47	20.00	-	100.00	70.00	0.59	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1173101701 Modernization of New KCC Milk Factories	2,200.00	2,200.00		2024/25	2027/28	-	-	-	-	-	-	-	-	500.00	-	500.00	1,700.00	0.23	Ongoing
Total	**49,702.60**	**49,702.60**	**-**	**-**	**-**	**20,822.51**	**-**	**19,887.81**	**232.03**	**5,649.85**	**-**	**21,970.69**	**50.37**	**3,014.00**	**-**	**24,968.48**	**16,364.12**		
VOTE 1174: STATE DEPARTMENT FOR TRADE																			
11741005001 Modernization of Standards Laboratory	900	900		7/1/2016	6/30/2028	-	-	8.7	0.97 %	-	-	8.7	0.97 %	-	-	8.7	891.3	0.97%	The project was allocated Ksh 50 million in the FY 2022/23 Printed estimates, but the allocation was subjected to a 100% budget cut in Supplementary No. 1

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
11741006001 Establishment of Commodities Exchange (KOMEX) Platform	5,060.00	3,000.00	2,060.00	1/7/2017	6/30/2028	16.5	-	422.58	8.35%	-	-	422.58	8.35%	290	-	712.58	4,347.42	14.08%	The project implementation was affected by budget cuts in the FY 2022/23 Supplementary No. 1
11741011001 Warehouse Refurbishment (KNTC)	1,170.00	1,170.00	-	4/7/2020	3/7/2028	22.2	-	209.7	17.92%	-	-	209.7	17.92%	-	-	209.7	960.3	17.92%	Ongoing project
1174103101 Warehouse Receipt System	1,200.00	1,200.00	-	1/7/2020	6/30/2028	6.25	-	150	12.50%	50	-	200	16.67%	-	-	200	1,000.00	16.67%	Ongoing project

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1174101601 Construction of Constituency Industrial Development Centres ESP-HQ	1,260.00	1,260.00	-	1/7/2015	6/30/2025	50	-	880.9	69.91%	-	-	880.9	69.91%	-	-	880.9	-	69.91%	The project moved to the State Department for Industry in FY 2023/24.
1174100700 KIBT Parklands Building Portioning	495	495	-	1/7/2012	6/30/2020	-	-	199.01	40.20%	-	-	199.01	40.20%	-	-	199.01	-	40.20%	The project was moved to the State Department for MSMEs through Executive Order No. 2 of 2023 in FY 2023/24.
1174101701 Kenya	5,115.60	-	5,115.60	4/7/2016	3/7/2026	-	1,170.10	2,537.96	49.61%	-	-	2,537.96	49.61%	-	-	2,537.96	-	49.61%	The project moved to the State Department of

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Youth Empowerment Opportunities Project - KYEOP																			MSME in FY 2023/24.
Total						94.95	1,170.10	4,400.15	1.98	50.00	-	4,450.15	2.03	290.00	-	4,740.15	6,307.72	2.08	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY																			
1. Development of Athi River Textile hub-EPZA-1175100600	8,240.00	8,240.00	-	7/1/2014	6/30/2024	119.12	-	5,528.87	67.10	-	-	-	-	-	-	-	-	-	The project is currently under the State Department for Investment.
2. Railway Siding and	1,600.00	1,600.00	-	7/1/2020	6/30/2024	-	-	120.10	7.51	-	-	-	-	-	-	-	-	-	The project is currently under the State Department for Investment.

Project Code and Title	Estimated cost of the project: Total Est. Cost of Project(a)	GOK	Foreign Financed	Timeline: Start Date	Expected Completion Date	FY 2022/23: Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	FY 2023/24: Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	FY 2024/25: Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	Remarks
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
related infrastructure EPZA-1175100602																			
3. 1175101000 Construction and equipping of Industrial Research Laboratories – KIRDI South B-1175101000	9,357.86	9,357.86	-	2/25/2013	7/30/2028	81.00	-	4,432.00	47.35	72.94	-	4,694.79	50.17	-	-	4,694.79	4,663.07	50.17	Project civil and building works have been completed, internal and external finishing works are ongoing (Mechanical, Electrical and other building services and management systems installations)

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
4. Modernization of RIVATEX Machinery-1175101100	7,392.94	4,392.94	3,000.00	7/1/2015	6/30/2027	105.50	-	6,923.94	93.67	176.83	-	7,149.16	96.70	-	-	7,149.16	243.78	96.70	The project was not allocated funds in the FY 2024/25
5. Provision of Finances to SMEs in the Manufacturing sector-KIE-1175101300	5,350.00	5,350.00	-	7/1/2015	6/30/2024	255.23	-	3,618.41	67.63	-	-	-	-	-	-	-	-	-	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
6. Infrastructure and civil works development - KITI-1175101500	860.00	860.00	-	7/1/2017	12/31/2028	94.00	-	372.00	43.20	48.69	-	420.69	48.92	-	-	420.69	439.31	48.92	The project was not allocated funds in the FY 2024/25
7. Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop - NMC-1175102301	1,788.00	1,788.00	-	7/1/2015	12/31/2028	38.00	-	629.49	35.21	32.22		661.77	36.97	-	-	661.77	1,126.23	36.97	The project was not allocated funds in the FY 2024/25

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Fencing of 600 Acres of NMC Land 1175102302	300.00	300.00	-	7/1/2023	6/30/2028	-	-	-	-	-	-	8.00	0.03	-	-	8.00	292.00	2.60	The project was not allocated funds in the FY 2024/25
8. Kenya Industry and Entrepreneurship Project (KIEP)-1175102900	3,488.40	515.00	2,973.00	7/1/2018	6/30/2026	38.38	400.00	721.19	20.67	36.00	600.00	1,199.95	34.39	164.57	1,260.00	2,548.22	940.18	73.05	The project is ongoing
9. Cotton Development (RIVATEX)Subsidy and Extensi	1,187.00	1,187.00	-	7/1/2018	6/30/2028	45.10	-	443.00	37.32	49.89	-	496.89	41.86	-	-	496.89	690.11	41.86	The project was not allocated funds in the FY 2024/25

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
on Support - 1175102700																			
10. Development of Nyando Apparels and Value Addition Centre (RIVATEX) 1175101106	210.08	210.08	-	7/1/2021	6/30/2026	-	-	156.14	74.05	-	-	156.14	74.05	-	-	156.14	53.94	74.05	The project was not allocated funds in the FY 2024/25
11. Development of Kieni Apparels and Value Additio	110.00	110.00	-	7/1/2021	6/30/2023	-	-	110.50	100.00	-		110.00	100.00	-	-	110.00	-	100.00	Project was completed in the FY 2023/2024

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
n Centre (RIVATEX) 1175101105																			
12. One stop shop Centre – KENINVEST - 1175102100	200.00	200.00	-	1/7/2016	6/30/2023	10.00	-	200.00	100.00	-	-	-	-	-	-	-	-	-	The project is currently under the State Department for Investment.
13. County Aggregation and Industrial Parks (CAIPs)	22,325.00	22,325.00	-	7/1/2023	6/30/2029					4,529.82				3,000.00	-	4,175.48	18,149.52	18.70	The project is ongoing
14. Office Improvement	35.00	35.00	-	44203	6/30/2022	-	-	-	100.00	100.00				-	-	-	-	100.00	The project was completed during FY 2022/2023

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
and Remodelling KENAS 1175103500																			
14. Enhancement of Accreditation Programme in Kenya (KENAS) 1175103700	427.26	427.30	-	1/7/2023	6/30/2028	-	-	-	-	100.00	-	100.00	23.40	-	-	100.00	327.26	23.40	The project was not allocated funds in the FY 2024/25.
15. Acquisition of Regional Anti-Counterfeit	212.50	212.50	-	7/11/2021	6/1/2024	-	-	112.50	52.94	0.80	-	112.50	52.94	-	-	112.50	100.00	52.94	Two depots were procured in Nairobi. Two depots were to be procured in Mombasa, but the Authority was

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Agency Exhibit Warehouses (ACA) 1175102401																			affected by budget cuts.
16. Develop a free port & Industrial Parks-Special Economic Zones Mombasa-1175100300	5,000.00	5,000.00	-	1/7/2019	6/30/2023	-	-	299.25	5.99	-	-	-	-	-	-	-	-	-	The project is currently under the State Department for Investment.
17. Development of SEZ Textile	4,620.00	4,620.00	-	7/1/2019	6/30/2023	50.00	-	359.61	7.78	-	-	-	-	-	-	-	-	-	The project is currently under the State Department for Investment.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Park-Naivasha-Special Economic Zones 1175100400																			
18. Development of Lusigetti Apparels and Value Addition 1175101107	156.00	156.00	-	7/10/2023	0	-	-	-	-	-	-	25.00	16.03	-	-	25.00	131.00	16.03	The project was not allocated funds in the FY 2024/25
Totals	**72,860.04**	**66,886.68**	**5,973.00**			**836.33**	**400.00**	**24,027.00**	**860.42**	**5,147.19**	**600.00**	**15,134.89**		**3,164.57**	**1,260.00**	**20,658.64**	**27,156.40**		

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT																			
Provision of Finance to SMEs in the Manufacturing Sector	8,350.00	8,350.00	-	7/1/2015	6/30/2028	-	-	3,615.02	0.43	85.30	-	3,697.93	0.44	-	-	3,698.23	4,651.77	0.44	This is a continuous, ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sectors.
Centre for Entrepreneurship	3,171.70	193.20	2,978.50	7/1/2023	6/30/2027	-	-	-	-	25.00	400.00	298.66	-	32.50	80.00	330.86	3,142.62	0.01	The project intends to set up a "Centre for Entrepreneurship (C4E)", serving to empower the youth for self-employment, growth-oriented start-ups and young entrepreneurs in the formal and informal sectors.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Financial Inclusion Fund	50,000.00	50,000.00	-	11/1/2022	Continuous	-	-	11,000.00	0.24	5,000.00	-	11,920.00	0.26	2,000.00	-	13,920.00	-	0.30	
National Youth Opportunities Towards Advancement (NYOTA	12,500.00	-	12,500.00	6/21/2024	12/31/2028	-	-	-	-	-	-	-	-	-	1,240.00	1,240.00	11,467.30	0.08	World Bank-funded project aimed at creating sustained employment opportunities for earnings and savings to improve economic empowerment among the youth in all 47 counties
Kenya Jobs Economic & Transformation Project	12,845.00		12,845.00	9/7/2024	12/31/2028	-	-	-	-	-	-	-	-		548.00	548.00	-	0.04	World Bank-funded project with the overall objective to increase private sector investments, access to markets and sustainable finance to create and improve jobs

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Cold Storage Facilities	600.00	600.00		7/1/2024	6/30/2028	-	-	-	-	-	-	-		75.00	-	75.00	-	0.13	The cold storage facilities are meant to assist at least 5000 farmers by giving them a common user facility to preserve their produce.
Centers of Excellence	1,600.00	1,600.00		7/1/2024	6/30/2028	-	-	-	-	-	-	-	-	75.00	-	75.00	-	0.05	MSEs Centre of Excellence are aimed at providing a modern Centre for MSEs manufacturing, technical capacity building and upscaling, riding on a common user production concept to boost standard, quantity and quality of MSEs products. The centers offer opportunities for technology

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			adoption, adaptation and transfer, as well as enhancing MSMEs' capacity through upskilling and reskilling in new technologies and innovations.
TOTAL	**161,926.74**	**127,629.88**				**836.33**	**-**	**38,642.02**		**10,257.49**	**400.00**	**31,051.48**		**5,347.07**	**3,128.00**	**40,545.73**			
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION																			
Development of SEZ Textile Park, Naivasha SEZA	8,938.00	8,938.00	-	7/1/2019	6/30/2030	-	-	769.10	9%	305.00	-	769.10	9%		-	769.10	8,168.90	9%	Ongoing
Development of Athi River	8,240.00	8,240.00	-	7/1/2014	30/06/2028	33.75	-	5,413.82	66%	250.00	-	5,413.82	66%		-	5,413.82	2,826.18	66%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Textile hub-EPZA																			
Construction of Investors Sheds-EPZA	12,900.00	12,900.00	-	1/7/2022	30/06/2027	1,196.25	-	50.00	0%	1,240.00	-	345.00	3%		-	345.00	12,555.00	3%	Ongoing
Construction of an Effluent Treatment Plant-Kenanie	2,265.32	2,265.32	-	7/1/2015	6/30/2027	-	-	1,746.17	77%	1,220.00	-	1,746.17	77%	-	-	1,746.17	519.15	77%	Ongoing
Development of Flagship Export Processing Zones Hub, Del Monte	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	75.00	2%	175.00	-	236.70	4,763.30	5%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
(Muranga County) -EPZA																			
Development of Flagship Export Processing Zones Hub, Sagana, Kirinyaga County-EPZA	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	75.00	2%	175.00	-	260.07	4,739.93	5%	Ongoing
Development of Flagship Export Processing Zones Hub, Egerton,	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	-	0%	-	-	-	5,000.00	0%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Nakuru County-EPZA																			
Development of Flagship Export Processing Zones Hub, Eldoret, Uasin Gishu-EPZA	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	75.00	2%	175.00	-	263.48	4,736.52	5%	Ongoing
Development of Flagship Export Processing Zones Hub, Nasewa, Busia	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	75.00	2%	175.00	-	316.97	4,683.03	6%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
County-EPZA																			
Development of Flagship Export Processing Zones Hub, Samburu, Kwale County-EPZA	5,000.00	5,000.00	-	1/7/2023	30/06/2027	-	-	-	0%	400.00	-	-	0%	-	-	-	5,000.00	0%	Ongoing
Establishment of One Stop Shop centre for Investment - KENINVEST	500.00	500.00	-	1/7/2016	30/06/2027	8.00	-	170.00	34%	22.00	-	192.00	38%	-	-	192.00	308.00	38%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Central Repository &complaint handling single window KENINVEST	299.91	299.91	-	1/7/2023	1/7/2027	-	-	40.00	13%	80.00	-	40.00	13%	-	-	40.00	259.91	13%	Ongoing
Kenya Jobs and Economic Transformation (KJET) Project - KDC - Converted at 1 Euro Kshs 144.14	5,850.00	-	5,850.00	7/1/2024	12/30/2029	-	-	-	0%	-	-	-	0%	-	100.00	100.00	5,750.00	2%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Kenya Jobs and Economic Transformation (KJET) Project-SDIP Headquarters and KENINVEST	2,600.00	-	2,600.00	7/1/2024	12/30/2029	-	-	-	0%	-	-	-	0%	-	144.58	42.00	2,558.00	2%	Ongoing
Exim Bank of India Line of Credit - KDC Converted at 1 USD 129.181	1,829.92	-	1,829.92	12/26/2018	12/26/2043	-	-	-	0%	-	-	-	0%	-		-	1,829.92	0%	Ongoing

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Total	**73,423.15**	**63,143.23**	**10,279.92**			**1,238.00**	**-**	**8,189.09**		**5,517.00**	**-**	**8,806.09**		**700.00**	**244.58**	**9,725.31**	**63,697.84**		
VOTE 1202: STATE DEPARTMENT FOR TOURISM																			
1201100300 Open Space Office Modelling and Security System Fitting	185.00	185.00	-	16-Jul	22-Jun	34.00	-	158.90	97%	17.15	-	175.70	98%	-	-	175.7	9.3	98%	Project was not funded in FY 2024/25 but budgeted in FY 2025/26
1202100800 Sustaining New Markets & Siting Booths in Tourism Target	6,669.00	6,669.00	-	15-Jul	24-Jun	-	-	2,077.90	43%	100.00		2,127.90	46%	-	-	2127.9	4,541.10	46%	Project is Ongoing; however, no funding in the FY 2024/25

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Markets – KTB																			
1202102801 National Tourism Digital Service Platform	215.00	215.00	-	23-Jul	25-Jun	25.00	-	-		25.00		20.03	25%	25.00	-	22.65	192.35	28%	Project Ongoing; Updating tourism data on the portal before final launch.
1202102801 National Tourism Digital Service Platform	215.00	215.00	-	23-Jul	25-Jun	25.00	-	-		25.00		20.03	25%	25	0	22.65	192.35	28%	Project Ongoing; Updating tourism data on the portal before final launch.
1202100500 Ronald Ngala Utalii	13,078.00	13,078.00	-	13-Jul	24-Jun	-	-	10,200.56	78%	-		10,200.56	78%	-	-	14,423.30	(1,345.30)	85%	This is an ongoing project which has delayed due to budgetary constraints over the

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
College – TF																			years. As a result, the project has accumulated high interest rates and penalties.
1202101900 Coastal Beach Management Programme-BETA.	499.00	499.00	-	23-Jul	30-Jun	-	-	-	-	-	-	-	-	30.00	-	-	499.00	5.00%	Ongoing project. Project advertised and awarded.
1202103000 National Mapping and Development of Tourism niche products	500.00	500.00	-	23-Jul	30-Jun	-	-	-	-	-	-	-	-	425.00	-	55.00	445.00	25%	Project ongoing. GIS Mapping/situational analysis of tourism Products across 47 counties, advertised and awarded. Promotion of the human home of origin done.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1202103100 National Tourism Amenities.	480.00	480.00	-	23-Jul	30-Jun	-	-	-	-	-	-	-	-	100.00	-	5.00	475.00	5%	Project Documentation, Including the BQs Completed by the state department for Public Works – Kwale, Baringo, Kisumu, & Embu
1202102900 Tourism Policy and Legislative Reforms.	400.00	400.00	-	23-Jul	30-Jun	-	-	-	-	-	-	-	-	40.00	-	34.99	365.00	80%	National Tourism Policy & Act; Drafts prepared, Stakeholder consultations done and completed; Awaiting stakeholder Validation
Eco tourism Project-Likuyani, Kakamega	300.00	300.00	-	30th Jan 2025	30th June 2027	-	-	-	-	-	-	-	-	50.00	-	-	-	-	Advertising of the tender done by the Tourism Fund.

Project Code and Title	Estimated cost of the project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est. Cost of Project(a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK Budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June,2025(%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Mawe Tatu Heritage site	200.00	350.00	-	30th Jan 2025	30th June 2026	-	-	-	-	-	-	-	-	200.00	-	-	-	-	BQs are currently being developed by the Tourism Fund and the State Department of Public Works.
Totals	**22,741.00**	**22,891.00**	**-**			**84.00**	**-**	**12,437.36**	**2.18**	**167.15**	**-**	**12,544.22**		**895.00**	**-**	**16,867.19**	**5,373.80**		
TOTAL GECA SAGAS	**649,764.37**	**475,119.93**	**16,252.92**	**-**	**-**	**37,499.25**	**6,049.19**	**165,131.57**	**1,096.61**	**31,707.68**	**5,680.10**	**157,910.37**	**52.40**	**16,351.55**	**5,343.52**	**184,794.75**	**320,721.47**		

ANNEX 5(D) REVIEW OF PENDING BILLS
Table 2.8: Analysis of Pending Bills for the FY 2022/23-2024/25

Summary of Pending Bills (Kshs.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GECA SECTOR SUMMARY	2,137,187,792	1,394,600,850	1,365,513,106	796,410,031	301,220,390	951,350,300

1036 ASALs & RD
Table 2.8.1 (a): Summary of Pending Bills Vote 1035 (Kshs.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent	1,095,841,460	-		-	-	
Compensation of Employees	0	-		-	-	
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.	1,095,841,460	-		-	-	
Social benefits, e.g. NHIF, NSSF	-	-		-	-	
Other Expenses	-	-		-	-	
Development	-	-		-	-	
Acquisition of non-financial assets	-	-		-	-	
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.	-	-		-	-	
Supply of assorted seedlings	-	-		-	-	
Total Pending Bills	1,095,841,460			-	-	

Table 2.8.2 (b): Summary of Pending Bills by Nature and Type Vote 1222 (KSh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent	-	-	-	-	-	-

Compensation of Employees	-	-	-	-	-	-
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.	6,649,389	-	-	8,150,967	-	-
Social benefits, e.g. NHIF, NSSF	-	-	-	3,438,755	-	-
Other Expenses	-	-	-	-	-	-
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	6,649,389	-	-	11,589,722	-	-

Table 2.8.3 (c) Summary of Pending Bills by Nature and Type Vote 1036 (KSh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent	-	-	-			
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.	34,093,320	5,231,069.50	60,285,155	-	-	-
Social benefits, e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
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	**34,093,320**	**5,231,069.50**	**60,285,155**	**-**	**-**	**-**

Table 2.8 (d) Summary of Pending Bills by Nature and Type Vote 1036 (KSh.)
EWASO NG'IRO SOUTH DEVELOPMENT AUTHORITY

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent						
Compensation of Employees						36,588,786
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.			-			
Social benefits, e.g. SHIF, NSSF, NITA						10,156,580
Other Expenses						
Development						
Acquisition of non-financial assets		30,000,000				70,333,923
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.						
Others (Drought Mitigation Dam)		117,500,000				
Total Pending Bills	**-**	**147,500,000**				**117,079,289**

COAST DEVELOPMENT AUTHORITY (Ksh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent	**62,000,000**	**129,000,000**	**135,000,000**			**56,800,000**
Compensation of Employees						
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.			-			56,800,000
Social benefits, e.g. SHIF, NSSF, NITA						

Other Expenses -Court Awards	62,000,000	129,000,000	135,000,000			
Development						
Acquisition of non-financial assets		137,420,000				
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.						
Others (Drought Mitigation Dam)						
Total Pending Bills	**62,000,000**	**266,420,000**	**135,000,000**			**56,800,000**

TANA AND ATHI RIVER DEVELOPMENT AUTHORITY (Ksh.)

TARDA Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent Pending Bills	**41,000,000**	**31,000,000**	**60,000,000**	**0**	**0**	**0**
Compensation of employees	3,000,000	0	47,000,000	0	0	0
Use of goods and services, e.g. utilities, domestic or foreign travel, etc.	31,000,000	31,000,000	10,000,000	0	0	0
Social Benefits, e.g. NHIF, NSSF				0	0	0
Other expenses	7,000,000	0	3,000,000	0	0	0
2. Development Pending Bills	**95,000,000**	**85,000,000**	**85,000,000**	**0**	**0**	**0**
Acquisition of non-financial assets	90,000,000	85,000,000	85,000,000	0	0	
Use of goods and services, e.g. utilities, domestic or foreign travel, etc	5,000,000	0	0	0	0	
Others-specify	0	0	0	0	0	
Total Pending bills	**136,000,000**	**116,000,000**	**145,000,000**	**0**	**0**	**0**

EWASO NG'IRO NORTH DEVELOPMENT AUTHORITY (Ksh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent						
Compensation of Employees		0	0		0	0
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.		0	0		0	0
Social benefits, e.g. NHIF, NSSF		0	0		0	0
Other Expenses		0	0		0	0
Development		0	0			
Acquisition of non-financial assets		**429,167,000**	0		0	0
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.		0	0		0	0
Others (Supply of assorted Seedlings)		0	0		0	0
Total Pending Bills		**429,167,000.00**	**0**		**0**	**0**

LAKE BASIN DEVELOPMENT AUTHORITY (Ksh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent						
Compensation of Employees				14,425,200	25,482,475	65,546,517.97
Use of goods and Services, e.g. utilities, domestic or foreign travel, rent & rates				7,643,981	5,845,080	83,168,117
Social benefits. NHIF, NSSF, SHA, Pension		0		0	5,435,560	56,448,486.20
Other Expenses-Legal, KRA corporate Tax				161,980,962.00	23,049,922.00	139,653,795.00
Development						
Acquisition of non-financial assets					0	0
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.		0			0	0

Others (Contractor claims, Gok Interest)				100,000,000.00	100,000,000.00	100,000,000.00
Total Pending Bills				**284,050,143.00**	**159,813,037.00**	**444,816,916.17**

KERIO VALLEY DEVELOPMENT AUTHORITY (Ksh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent						
Compensation of Employees		0			0	0
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.		0			0	0
Social benefits, e.g. NHIF, NSSF		0			0	0
Other Expenses					0	0
National Industrial Training Authority						9,041,625
County Government of West Pokot (Land rates in West Pokot)						13,009,289
Office of the Auditor General (Unpaid audit fees)						2,436,000
Development						
Acquisition of non-financial assets			385,000,000		0	0
Use of goods and Services, e.g. utilities, domestic or foreign travel, etc.		0			0	0
Others (Supply of assorted Seedlings)		0			0	0
Total Pending Bills			**385,000,000**		**0**	**24,486,914**

1173 COOPERATIVES (KSh. Million)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. Recurrent	**4.84**	**2.87**	**15.22**	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	15.22	0	0	0
Social Benefits, e.g. NHIF, NSSF	0	2.87		0	0	0
Other Expenses	**4.84**	0	0	0	0	0
2. Development	**6.56**	**0**	**0**	0	0	0
Acquisition of non-financial assets	6.56	0	0	0	0	0
Use of Goods and Services, e.g. Utilities, domestic or foreign travel, etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total Pending Bills	**11.4**	**2.87**	**15.22**	0	0	0

1174 TRADE (KSh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. Recurrent	**40,190,000.00**	**55,840,000.00**	**42,416,731.97**	**-**	**-**	**-**
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services, e.g. utilities, domestic or foreign travel	40,190,000.00	55,840,000.00	42,416,731.97			
Social benefits, e.g. NHIF, NSSF		-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Total Pending Bills	**40,190,000.00**	**55,840,000.00**	**42,416,731.97**	**-**	**-**	**-**

1175 INDUSTRY (KSh.)

Type/nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**268,995,480.00**	**261,424,328 .00**	**-**	**-**	**-**	**228,907,965 .60**
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services, e.g. utilities, domestic or foreign travel, etc.	106,695,480	99,124,328		-	-	37,774,899. 6
RIVATEX (Utilities)	162,300,000	162,300,000		-	-	
KIRDI Compensation to employees						49,500,000
Use of goods and services, e.g utilities, domestic or foreign travel (KIRDI)	-	-		-	-	14,163,3066
Other expense	-	-		-	-	
2. Development	**-**	**-**	**-**	**500,770,16 6.00**	**141,407,35 3.00**	**79,259,215. 00**
Acquisition of non-financial assets	-			-	-	
KIRDI (construction of South B project)	-	-		500,770,16 6	141,407,35 3	79,259,215
Use of goods and services	-	-		-	-	
Others-Specify	-	-		-	-	
Total Pending Bills	**268,995,480.00**	**261,424,328 .00**	**-**	**500,770,16 6.00**	**141,407,35 3.00**	**308,167,180 .60**

1176 MSMEs (KSh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent						
Compensation of Employees						
Use of Goods and Services	-	6,895,545				
Social Benefits						
Other expense						
2. Development						
Acquisition of non-financial assets						

Use of Goods and Services						
Others-Specify						
Total Pending Bills						

1177 Investment Promotion (Ksh. Million)

	Due to lack of Exchequer			Due to Lack of Provision		
Type/Nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**0**	**0**	**19.95**	**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	19.95	0	0	0
Social Benefits, e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0
2. Development	**0**	**0**	**12.41**	**0**	**0**	**0**
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	12.41	0	0	0
Others -	0	0	0	0	0	0
Total Pending Bills	**0**	**0**	**32.36**	**0**	**0**	**0**

Export Processing Zones Authority (Ksh. Million)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent						
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						
2. Development	422.46	0	392.69	0	0	0
Acquisition of non-financial assets	422.46	0	392.69	0	0	0
Use of Goods and Services	0	0	0	0	0	0

Others -	0	0	0	0	0	0
Total Pending Bills	**422.46**	**0**	**392.69**	0	0	0

1202 Tourism (KSh.)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. Recurrent	**5,558,142.75**	**24,618,498.90**	**75,784,810.90**	**0**	**0**	**0**
Compensation of employees	0	0	0	0	0	0
Use of goods and services, e.g. utilities, domestic or foreign travels, etc	5,558,142.75	24,618,498.90	75,784,810.90	0	0	0
social benefits, e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
2. Development		**4,834,409.09**	**2,216,408.09**	**0**	**0**	**0**
Acquisition of non-financial assets	0	4,834,409.09	2,216,408.09	0	0	0
Use of goods and services	0	0	0	0	0	0
Others- (construction of Ronald Ngala and office space partitioning	0	0	0	0	0	0
Total pending bills	**5,558,142.75**	**34,287,317.08**	**78,001,218.99**	**0**	**0**	**0**

1221 EAC (KSh. Million)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. RECURRENT	54	73.8	79.54	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	54	73.8	79.54	-	-	-
Social Benefits, e.g. NSSF, NHIF	-	-	-	-	-	-
2. DEVELOPMENT	-	-	-	-	-	-

Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Total Pending Bills	54	73.8	79.54	-	-	-

ANNEX 4 (E) COURT AWARDS ANALYSIS

Table 2.9: Summary of Court Awards

Vote 1036 ASALs & RD

Details of the Award	Date of Award	Amount	Payment to Date
SECTOR SUMMARY		**4,731,926,740.46**	**163,861,491.00**
SDARD			
SMEC International PYT Ltd Vs the Principal Secretary, Ministry of East Africa Community and Regional Development, Cause No. E025 Of 2012	22nd November 2019	33,198,613.	0
N.K. Brothers Ltd Vs Ministry of Regional Development Authority Cause No. 472 Of 2012	12th May 2023	90,552,418.15	0
Sub-Total		**123,751,031.15**	
LBDA			
Kisumu ELC No.866/2015 Elias Obura Obura Ndege -Vs- LBDA	27th February 2025	3,050,000	0
Kisumu ELC No.31 of 2013 Alfred Buore Ng'ong'a -VS- LBDA	30th January 2025	7,000,000	0
Edderman Property Limited -VS- LBDA	15th February 2024	344,594,952	0
Sub Total		**354,644,952**	
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
Eldoret ELRC Case No. 41 of 2019	23/3/2022	511,895.57	0
Eldoret ELRC Case No. 42 of 2019	23/3/2022	480,675.42	0
Eldoret ELRC Case No. 43 of 2019	5/11/2021	1,232780.00	
Eldoret ELRC Case No. 44 of 2019	23/3/2022	677,604.42	
Sub-Total		**26,468,123.41**	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 10% for 10 years to Endebess Development Company Limited, and the legal fees	17th April, 2023	128,306,163.40	0
Sub-Total		**128,306,163.40**	**0**
Total Vote		**845,233,831.05**	

1174 Trade

Details of the Award	Date of Award	Amount (Kshs.)	Payment to date
Small Claims Court claim no. E154 of 2014 by Kyaka Hotel Vs Attorney General and State Department for Trade	22/03/24	217,600	-
TOTAL		**217,600.00**	**-**

1175 Industry

Details of the Award	Date of Award	Amount Awarded (Kshs.)	Payment made to date	Brief Background of the issues giving rise to the court matter
ELRC Misc. Application No. E347 of 2014 John Mburu Kamau vs KENAS	30th June 2025	6,040,746.52	0	The Court adopted the DOSH assessment, awarding 10% disability to Mr John Mburu Kamau, thereby

				awarding him KES 6,040,746.52 for the injuries sustained.
CMCC NO. 251 NAFTALI KANEGENI	25th May, 2021	9,026,304	9,026,304	Payment delays to the supplier by KITI
CMCC NO. 252 GEOFREY NDEGWA	25th May, 2021	2,343,426	2,343,426	Payment delays to the supplier by KITI
ELRC court cause No.2119 of 2014 & Civil Appeal No. 14 of 2016: (EAPCC)	6th October, 2017	1,401,585,365	110,000,000	Engagement terms discrepancy
Letangule & Co. Advocates Vs EAPC Plc	21st June 2021	59,941,761	22,441,761	Accrued legal fees
Kenya Bureau of Standards Vs Centurion	18th October, 2024	584,492,094	0	In 2009, the Kenya Bureau of Standards (KEBS) contracted Centurion Engineers & Builders Ltd to refurbish its laboratories, with a supplementary agreement later increasing the contract sum. A dispute arose and was referred to arbitration, where in 2015, the arbitrator awarded Centurion approximately Kshs. 385 million. KEBS challenged the award, and in 2016, the High Court set it aside on the grounds that the contract variations breached procurement law. Centurion appealed, and in

				2023, the Court of Appeal overturned the High Court decision, reinstating the arbitral award as a binding judgment.
Kenya Bureau of Standards Vs KRA	5th December, 2024	100,152,527	0	Tax dispute
Kenya Bureau of Standards Vs LandMark Freight Services Ltd	20th April, 2023	670,000,000	0	In 2018, Landmark Freight Services Ltd imported brown sugar from Brazil, which the Kenya Bureau of Standards (KEBS) seized after laboratory tests showed contamination with yeast and mould beyond the permissible limits. Landmark challenged the seizure in the High Court, arguing that the sugar was compliant.
Kenya Industrial Research and Development Institute	9th December, 2022	677,841,497	20,000,000	Contractor requested for price variation of the contract and idle asset compensation due to the prolonged completion of the project than previously envisaged.
Union of National Research Institutes Staff of Kenya v Kenya Industrial Property Institute- 1239 of 2017	4th October 2021	50,000	50,000	Under some arrangement, KIPI was to recognize the Union of National Research Institutes, which didn’t happen.

Nairobi Chief Magistrate in Civil Case No. 6431 of 2013, Esther Mawia Mwania T/A Tonermart Enterprises Versus Anti-Counterfeit Agency & Another (Appealed vide Milimani High Court Civil Appeal No. 215 of 2018 Anti-Counterfeit Authority Versus Esther Mawia Mwania & Another, where the appeal was partially allowed and the Authority has filed an appeal to the Court of Appeal on liability)	4th April 2018	4,761,600/= together with costs of the suit and interest.	0	The case emanated from the destruction of seized goods by floodwater at the Kiangombe depot in December 2012. Judgment was entered for the Plaintiff on 4th April 2018 against the Authority for Kshs. 4,761,600/= together with costs of the suit and interest. The Authority appealed against the decision to the High Court, which entered judgment against the Authority on 24th February 2024.
Nairobi High Court Petition 320 of 2015 Francis John Wanyange & Another Versus Anti-Counterfeit Agency & 4 Others (Appealed vide Court of Appeal at Nairobi Civil Appeal No. 473 of 2019 Anti-Counterfeit Authority Versus Francis John Wanyange & 4 Others)	23rd November 2018	350,000/= plus costs of the suit.	0	The Petitioners challenged the seizure and detention of the Toyota Hilux registration number KBM 766B, belonging to them, and 82 assorted gas cylinders seized by the Authority on 9th July 2015. Judgment entered for the Petitioners on damages of Kshs 300,000/= and Kshs. 50,000/= to the Petitioners as all-inclusive costs for the Petition, making a total of Kshs. 350,000 payables by the Authority.

Mombasa Judicial Review Application No. 60 of 2018; Republic Versus the Executive Director, Anti-Counterfeit Agency & the Registrar of Trademarks, Ex Parte Uwin Investments Africa Company Limited (Appealed vide Court of Appeal at Mombasa Civil Appeal No. 114 of 2019 Anti-Counterfeit Authority Versus Uwin Investments Co. Limited & Another)	10th June 2019	30,736,988/=,	0	The Authority on 23rd August 2018 and 28th August 2018 seized infringing goods comprised in Container Nos. TTNU 9962322 & DRYU 4535826. Criminal charges were eventually preferred against the importer, Uwin Investments Africa Company Limited. The High Court prohibited the prosecution and quashed the criminal proceedings, and entered judgment for the Uwin of Kshs. 30,736,988/=
Employment and Labor Relations Court at Nairobi Cause No. 653 of 2012 Joyce N. Simitu Versus Stephen O. Mallowah, Lawrence M. Bokoro & Anti-Counterfeit Authority	14th June 2019	600,000/= plus costs of the suit.	0	The Claimant sued the Authority alleging unlawful dismissal from service. Judgment was delivered in her favor on 14th June 2019. The Court awarded her compensation of 3 months' gross salary and costs of suit.
Nairobi High Court Petition No. 121 of 2018 Stanley Magare Versus. Anti-Counterfeit Agency & 2 Others (Appealed vide Court of Appeal at Nairobi Civil Appeal No. E335 of 2020 Anti-Counterfeit Authority Versus. Stanley Magare & 2 Others)	4th June 2020	100,000/= plus costs of the suit.	0	The petitioner sued, claiming general damages for unconstitutional arrest and detention. Judgment delivered on 4th June 2020, the High Court allowed the Petition and awarded the

				Petitioner Kshs. 100,000/= together with the costs of the Petition.
High Court at Embu Petition No. 5 of 2019 John Kariuki T/A Khifam Ltd Versus Uzuri Foods (Appealed vide Nyeri Court of Appeal Civil Appeal No.7 of 2021 Anti-Counterfeit Authority Versus John Kariuki T/A Khifam Limited & 2 Others)	17th November 2020	550,000/= plus costs of the suit.	0	The Petitioner was charged with various counts of counterfeiting in *Runyenjes CR. No. 331 of 2019.* Judgement was delivered on 17th November 2020 in favour of the Petitioner for a sum of Kshs. 550,000/= in damages and costs of the suit.
Mombasa E.L.C. Miscellaneous Application No. E046 of 2022 Sherman Nyongesa & Mutubia Advocates Versus Anti-Counterfeit Agency	12th April 2023	175,256/= plus costs of the suit.	0	The Applicant filed an Advocate-Client Bill of Costs dated 27th June 2022 seeking to be paid costs amounting to Kshs 175,256 arising from the preparation of the Lease, which is in respect to where the Authority's Mombasa Office is situated. The Applicant's Bill of Costs was allowed by the Court.
Milimani CMCC No.6608 of 2015 Abdulahi Ahmed Sufi Versus Anti-Counterfeit Agency	8th July, 2015	1,500,000	0	The Plaintiff was awarded costs of the suit and served us with a Notice to set a hearing date for their Bill of Costs dated 15th January 2016.
Milimani CMCC No.6683 of 2015 Al Imran Investments Limited Versus Anti-Counterfeit Agency		1,800,000	0	The Plaintiff was awarded costs of the suit and served us with a Notice to set a hearing date for their Bill of

				Costs dated 15th January 2016.
Kakamega Chief Magistrate's Court Civil Case No. 264 of 2016 Peter Mbaria Kariuki Versus Anti-Counterfeit Authority & 3 Others (Appealed vide High Court of Kenya at Kakamega Civil Appeal No. 64 Of 2019 Anti-Counterfeit Authority Versus Peter Mbaria Kariuki & 3 Others)	7th March, 2017	3,100,000	0	The Plaintiff, Peter Mbaria Kariuki, sued ACA for malicious prosecution after he was acquitted in Kakamega Criminal Case No. 2529 of 2013. In a judgment delivered on 11th June 2016, the Court allowed Peter Mbaria Kariuki's claim and awarded him Kshs. 3,120,000/= in special and general damages together with costs and interest. The Authority was aggrieved by the judgment and preferred an appeal in the High Court of Kenya at Kakamega, Civil Appeal No. 64 of 2019. Judgment was delivered on 19th March 2021, where the High Court only reduced the judgement sum by Kshs. 20,000/=.
Total		**3,555,147,564.52**	**163,861,491**	

1177 Investment Promotion

Details of the Award	Date of Award	Amount. KShs.	Payment to Date
Export Processing Zones Authority			
Judgment arising out of Petition No. E019/2023 as consolidated with Petition No. E021/2023-EPZA and 10th Others vs NEMA and 3 Others (Kshs. 200,000,000 being 10% of the decretal amount payable by EPZA)	6th December 2024	200,000,000	-
Court of Appeal – Civil Application No. 58 of 2020 – EPZA vs Charles Kipkorir Misik and 11 others. EPZA has appealed against the decision and is awaiting a hearing at the Court of Appeal. (Kshs. 7,872,000 plus costs of Kshs. 425,630.60)	20th December 2018	8,297,630.6	-
Kenya Development Corporation			
Wab Hotels Ltd - They had contested the sale of security attached to the loan facility taken under KDC. KDC has filed an appeal challenging the judgement.	10th May 2025	231,000,000	-
Total		**439,297,630.60**	**-**

1202 Tourism

Details of the Award	Date of Award	Amount(million)	Payment to Date
NBI CMCC No. 10780 of 2003 Clement Mwatsama –vs- Attorney General (NBI HCJR No. 259 of 2019). The Plaintiff instituted this suit against the Ministry seeking orders of unlawful denial of confirmation to the post of Director of Tourism. He further sought compensation by way of special and general damages.	24th October 2014	1,735,228.75	Nil
Nairobi HCCC No. 374 of 2007 Edith Kweya Ekume -vs- Hon. Attorney General & Another. The plaintiffs sued as the legal representatives and administrators of the estate of the late Moses Ernest Kweya Ekume. The case relates to a road accident involving motor vehicle registration number GK A222E (KAN 524Y), as a result of which the deceased suffered fatal injuries.	1st November 2013	1,188,348.16	Whole amount paid in the 2024/2025 financial year
		2,756,973.29	

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

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

3.1: Prioritization of Programmes and Sub-Programmes

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

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

3.1.1 Programmes and their Objectives

Each programme approved for MTEF funding is listed below, with a concise statement of its primary aim and its contribution to the Sector's strategic goals. For instance:

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.

S/No.	Programme	Objective
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 the growth and sustainability of the MSMEs sector
10.	Product and Market Development for MSMEs	To promote standardization and enhance the quality of MSMEs' products and services
11.	Digitization and Financial Inclusion for MSMEs	To Increase Wealth Creation through the MSMEs Sector
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, monitor and evaluate the implementation of the 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)

Table 3.1: Summary of the Programme Key Outputs, Performance Indicators and Targets for the FY 2026/27-2028/29

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
VOTE 1036: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT								
Programme 1: Accelerated ASALS Development	S.P. 1.1: ASAL Development	Enhanced nutrition support	Nutrition support services	No. of primary schools implementing nutrition improvement through vegetable production.	8	8	8	6
				No. of community groups implementing nutrition improvement through vegetable production.	16	14	12	10
		Improved access to water and pasture	Rangeland management services	No. of water points in rangelands developed and rehabilitated in Kitui and Turkana County.	30	20	20	20
				No. of pasture reseeding and rehabilitation sites in Kitui and Turkana developed.	12	10	10	6
				No. of community groups trained on pasture production.	8	8	6	4
		Enhanced knowledge management	Knowledge management services	No. of technical County and National Government staff trained.	20	10	10	10
		Improved decision-making, planning, and	Integrated information management on ASALs management.	No. of new datasets uploaded to the GIS under different sectors	4	4	4	5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		coordination for ASALs development interventions by the government, development partners, and communities		No. of inter-agency linkages created and sharing ASALs development data	4	5	5	5
		Strengthened institutional capacity and governance for coordinated and sustainable ASALs development	Policy development and implementation services.	No. of counties implementing Partnership Coordination Framework	5	5	5	5
				No. of counties implementing Resilience Programming Framework.	5	5	5	-
				No. of master plans developed.	-	1	1	1
				No of Policies reviewed	1	1	1	1
				No. of counties implementing the National Shelter Strategy	-	3	5	5
	S.P. 1.2: Drought Management	Enhanced resilience of vulnerable communities to drought and the effects of climate change	Drought and Food Security Information Services	No. of Drought Early Warning Bulletins produced and disseminated	288	300	312	324
				No. of Food Security Assessment Reports produced and disseminated.	48	50	52	54

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Cash transfer services	No. of beneficiary households under the regular programme	133,800	142,600	155,800	166800
				No. of beneficiary households supported under the emergency scale-up	73,600	73,600	73,600	73600
			Drought resilience and mitigation	No. of resilience projects implemented	29	18	8	5
				No. of drought recovery interventions implemented	0	6	4	2
			Climate Adaptation and Eco-system Management	No. counties with a functioning landscape management mechanism supported	11	11	-	-
				No. of landscape, Peace, and grazing plans developed	4	2	-	-
		Enhanced resilience of vulnerable communities to drought and climate-related shocks.	Drought Contingency Plans Produced and Implemented	No. of ward drought contingency plans produced to inform response plans	23	25	25	25
				No. of sector-specific drought response interventions funded	50	50	50	50
				No. of drought coordination forums held (national/county level)	110	110	110	110

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	S.P. 1.3: Peace Building and Conflict Management	Reduced resource-based conflicts among ASAL Communities	Peace-building services	No. of ASALs inter-county and cross-border peace dividend projects implemented	2	3	3	5
				No. of forums held to promote peace	3	3	3	3
				No. of community groups capacity built on conflict prevention, resolution and restoration mechanisms	3	6	6	6
				No. of Community Integration and peace-building frameworks developed	1	1	1	1
				No. of ASALs conflict risk maps developed	-	1	-	1
				No. of ASALs youth and women groups' capacity built	-	25	30	50
				No. of ASALs youth and women's groups granted with peace cottage industry start-up kits	-	25	30	50
Programme 2: Integrated Regional Development	SP. 2.1: Integrated Basin-based Development	Strengthened legal and institutional framework for coordinated	Legislation and Policy Framework services	% completion of the Policy on Administration of Legacy Projects of policies developed	1	1	1	-
				No of frameworks developed	1	1	1	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		regional development						
		Increased tree cover and community-based conservation	Fruit tree seedlings propagated	No. of fruit tree seedlings propagated	1,500,000	1,600,000	2,000,000	2,000,000
				No. of Community Groups engaged	10	15	25	30
		Enhanced livestock resilience and sustainable rangeland management	Rangeland management	No. of feedlot systems established	2	2	3	4
		Improved food security and community resilience to climate change	Climate change mitigation	No. of Climate Change Action Plans developed	1	-	-	-
				No. of trees grown	500,000	1,000,000	1,000,000	1,000,000
				No. of MSMEs supported	_	1	3	3
				No. of green energy interventions implemented	_	2	2	2
		Strengthened evidence-based planning and decision-making	Regional Development Information and Knowledge Management System	% Completion of the Regional Development Information and Knowledge Management Framework	50	100	-	_
		Improved food security and	Irrigation Services	No. of irrigation projects completed at Wei Wei phase III	-	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		nutritional levels for households		Tonnes of seed maize harvested in Weiwei	856	1400	1450	1500
				No. of farmers trained and supported in Weiwei	1,200	1,350	1,400	1,450
				No. of irrigation projects completed at Napuu	1	1	1	1
				Acres of land in Napuu irrigated	150	150	150	150
				No of farmers trained and supported in Napuu	150	200	250	250
				No. of irrigation projects completed at Lomut	-	1	1	1
				Acres of land in Lomut irrigated	200	200	200	200
				No. of farmers trained and supported in Lomut	125	150	150	180
				No. of irrigation projects completed at Todonyang	-	-	1	1
				Acres of land in Todonyang irrigated	-	-	100	200
				No. of infrastructure facilities developed at the Lower Turkwel irrigation infrastructure	-	-	1	2
				Acres of land in Lower Turkwel irrigated	-	200	250	300
		Improved food security and nutritional levels for households	Mango value chain	% completion of automation of the Tot processing plant plants automated at Tot	-	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Tons of mango fruits procured	160.4	120	150	200
				Litres of mango juice processed	112,789	120,000	130,000	150,000
				No of mango farmers trained and supported	240	300	350	380
			Fish value chain	% completion of processing plants established at Kalokol	-	1	1	1
				Tons of fish processed	-	200	250	300
				No. of fishermen trained	-	100	150	200
				No. of fish Processing plant constructed and operational at CDA	-	1	1	-
				Tonnes of fish processed at CDA	-	-	30,000	30,000
			Honey Value Chain	% completion of processing plants	20	40	60	100
			Cashew nut value chain	No. of processing plants purchased and installed (50MT) in Kilifi.	-	1	-	-
				Ha. of land under cashew cultivation (out-growers)	-	-	1,000	2,000
			Tomato Value Chain	No. of tomato superstructures constructed	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of processing lines installed	-	1	1	1
				Tons of value-added tomato products processed	-	-	-	10
				No of farmer groups trained	7	10	20	20
			Camel milk value chain	No. of camel milk processing factories and related facilities developed	-	1	1	1
				No. of camel milk collection and cooling centres established	-	-	1	1
			Dairy Milk value chain	No. of coolers installed	-	1	1	
				No. of farmers capacity built on dairy farming	-	200	300	300
		Improved Household incomes	Leather Value Chain	No. of leather superstructures constructed	1	1	-	-
				Square feet of crust/finished leather produced	700,000	1,700,000	1,900,000	2,000,000
				No of footwear (shoes) produced	-	9,000	18,000	25,000
				No. of MSMEs supported	-	40	50	75
			Bamboo Value Chain	No of acres of bamboo plantations established	-	200	275	300

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of bamboo superstructures constructed	-	1	-	-
				No of bamboo MSMEs supported	1	4	4	10
			Gum and resins value chain	No. of Gum resin processing factories developed	1	1	-	-
				Tons of gums and resins purchased and processed	10	10	20	20
				Kgs of essential oils produced	1500	1,500	3,000	3,000
		Improved water access by households and livestock	Drought Mitigation Services	No. of Boreholes drilled and equipped	40	50	50	60
				No. of Water pans constructed	6	8	10	10
				No of small dams constructed	5	5	5	7
		Rehabilitated environment to support livelihoods and reduce the effects of climate change.	Catchment Conservation Services	No. of Tree seedlings in Cherangany planted.	1,619,095	1,900,000	2,000,000	2,200,000
		Increased water supply to households and irrigated land.	Multipurpose dams	No. of multipurpose dams established	-	-	-	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Improved food security to communities.	Small-holder irrigation schemes	% Completion of irrigation schemes established at Kamsiwet	-	30	70	100
				No of acres irrigated at Kamsiwet	100	100	100	100
				% Completion of irrigation schemes established at Chepkum	-	30	70	100
				No of acres irrigated at Chepkum	100	100	100	150
		Increased office space, conference and guest houses	Turkwel Multipurpose Dam infrastructure	% Completion of the Conference facility of structures constructed	-	50	50	-
				% Completion of Staff and Guest Quarters	-	-	50	50
		Improved food security to communities	Integrated Irrigation at Kieni	Acres under Irrigation infrastructure	-	1,440	750	613
				No of Farmers Supported	-	3,510	3,000	1,650
			Integrated Irrigation at Lower Muranga	No. of diversion weirs constructed	-	3	-	-
				Acres under Irrigation infrastructure	-	1,080	-	-
				No. of Farmers Supported	-	2,584	-	-
		Enhanced acreage under	Rice Irrigation at the Tana Delta	% rehabilitation of irrigation infrastructure	66	71	80	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		rice cultivation through improved irrigation infrastructure		% rehabilitation of farm buildings, plant and equipment	24	50	80	100
				Acres under Irrigation infrastructure	-	1,200	1,000	1,300
		Improved access to water for households and livestock.	Drought Mitigation Services	No. of Water structures constructed	2	4	5	6
				No. of households with access to water	600	1,200	1,500	1,800
				No of Acres under the climate-smart agriculture technique	200	400	600	700
		Reduced Climate Change Effects	Tana and Athi Catchment Conservation Services.	Acres under Catchment Conservation	-	3,125	4,000	4,500
				Km of cutline established	-	70	100	30
		Enhanced food security and nutrition	Solar Irrigation Technology Initiatives Implemented	Length of fence erected in Lichota (in km)	-	4	4	-
				No. of Acres irrigated at Muhoroni, Alupe, Lichota and Sangalo.	-	30	30	30
				No. of farmers trained on the application of solar Irrigation Technology	150	300	300	300
		Enhanced Rice Value Chain	Smallholder Farm Irrigation Scheme improvement.	Length of Tertiary Canals Rehabilitated (in km)	10	15	15	15
				No. of farmers trained on operations and	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				maintenance of irrigation infrastructure				
				No. of Hectares put under irrigation	5	10	10	10
		Improve access to water and preservation of the Ecosystem	Catchment Conservation Services	Length of dykes constructed (Km)	4	10	10	10
				No. of trees propagated and planted as a Greening Initiative	250,000	1,000,000	1,500,000	1,500,000
				No. of people trained, sensitized and mentored into green champions	200	1,500	2,000	2,000
				No. of boreholes drilled and equipped	8	20	20	20
		Increased household income	Nyakoe and Amariba Markets	No. of Markets constructed	-	1	1	-
		Improved access to value addition infrastructure	Fruits and vegetables processing Plant	No. of fruit and vegetable processing plants	-	1	1	1
		Revitalized fishing and transport sector	Lake Victoria Water Hyacinth Management	Acreage of hyacinth managed	5	10	10	10
		Improved sustainability of environmental ecosystem	Tree/fruit seedlings produced for distribution to communities	No of tree seedlings grown	-	1,500,000	2,000,000	2,500,000
				No of fruit tree seedlings grown	-	300,000	500,000	700,000
			Wetlands management.	No. of wetlands conserved in Ewaso Ng'iro South River Basin	1	2	3	5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			environmental conservation	No. of community groups trained on environmental conservation	10	20	30	50
		Enhanced community adaptation and resilience to droughts	Drought Resilience Services	No. of boreholes developed	2	25	25	30
				No. of water harvesting reservoirs developed (water pans/ small dams)	7	20	20	25
		Increased land under irrigated agriculture	Oloyiangalani dam development project smallholder irrigation scheme.	No of acres put under irrigation.	-	25	25	-
				Farmers groups capacity building	-	10	20	30
		Blue economy value chain enhanced.	Blue economy resources infrastructure	No. of fish markets constructed	-	1	-	-
				No. of boat-building facilities promoted	-	1	-	-
				No. of fish boats & rescue boats acquired	-	-	2	3
		Increased portable water access.	Water conservation	No. of water structures constructed in the coastal basin area	10	13	10	8
				Volume of Water Supplied from Lake Challa resources (m3/yr.)	-	400,000	450,000	450,000
				Ha. under irrigation	-	100	150	150
		Enhanced availability of affordable energy	Solar Power Generation Plant	Acres of Land acquired for the plant	-	150	-	-
				Mega Watts (MW) of Solar energy produced	-	-	20	20

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Enhanced fruits value chain	Hola fruits value chain	Tonnes of fruits processed	-	650	800	900
				Litres of bottled water produced	-	350,000	450,000	450,000
		Improved food security in the region	Small-holders Irrigation schemes	No. of smallholders' irrigation schemes established	-	4	4	5
				Ha. under irrigation crop production	-	150	250	300
				No. of farmers capacity built on Good Agriculture practices.	-	300	300	350
		Increased AIA generation	Wananchi Cottages conference services	No. of accommodation rooms furnished	15	26	-	-
				Amount of AIA generated (Ksh. M)	18	20	25	30
		Reduced sediment deposits into the Mwache dam	Mwache Dam Catchment conservation.	Ha. of land conserved	150	100	-	-
				Km of mechanized terracing constructed	200	50	-	-
		Increased access to water by Taita residents	Dembwa Multipurpose Dam	% completion of dam construction	-	25	50	100
				No. of households accessing clean water for domestic use	-	-	-	40,000
				Mega Watts (MW) of Hydroelectric power generated	-	-	-	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Improved community social welfare in Malindi and Magarini	Malindi integrated Social & Health Development programme	Km. of Mjana-heri road tarmacked	5	7	-	-
				% completion of ICU/HDU at Malindi sub-County hospital	100	-	-	-
				No. of ICU/HDU at Malindi sub-County hospital furnished and equipped	1	-	-	-
		Increase water supply for domestic & livestock	Drought resilience services	No. of water facilities rehabilitated	5	20	30	40
				Volume of water supplied (M3)	100,000	150,000	200,000	300,000
		Enhanced livestock value chain	Abattoirs and hide & skin centers established in the coastal range lands	No. of Abattoirs constructed and operationalized	-	1	-	-
				No. of hides and skins processing facilities constructed and operationalized	-	-	1	1
		Enhanced biodiversity in the coastal region	Coastal Basin Catchment Restoration	No. of trees planted and grown	1,000,000	1,500,000	2,000,000	2,500,000
				No. of nursery tree seedlings established	50	100	100	150
				Ha. of mangrove forest rehabilitated	-	80	80	80

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Acres of coral reef & sea grass restored and protected	-	3	3	3
		Improved availability of affordable building materials	Value addition of mineral resources	No. of minerals promoted	-	1	2	3
				No. of block cutting machines installed	-	1	1	1
				Quaintly of coral blocks and slates produced	-	600,000	1,000,000	2,000,000
				No. of mineral value groups capacity built on mineral value addition	-	10	10	15
		Improved resilience and adaptive capacities of communities in the basin to climate impacts.	Tree seedlings propagated and planted	No. of tree seedlings propagated	200,000	1,000,000	1,000,000	1,000,000
				No. of trees planted	50,000	1,200,000	1,200,000	1,200,000
			Catchment and Riparian Areas Conservation	Hectares of degraded catchment and riparian areas rehabilitated	50	120	120	120
			Peace and Conservation Camel Caravans held	No. of Peace and Conservation Camel Caravans held	1	1	1	1
			Flood management structures developed and maintained	Length of dykes constructed (Kms)	-	-	5	5
				Km of river training and flood waters redirecting channels	-	5	10	10
				No. of flood water harvesting structures constructed	6	10	15	15

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Improved water access in arid and semi-arid regions of the basin	Drought mitigation services	No. of water points developed	5	10	15	15
				Km of water conveyance systems developed	5	5	10	10
		Improved food security in the arid and semi-arid regions of the basin	Smallholder farmer irrigations	No. of irrigation clusters developed	-	1	1	1
				No. of Acres of smallholder farmer irrigation developed.	-	10	10	20
Programme 3: General Administration and Support Services	SP. 3.1: General Administration & Support Services	Enhanced Institutional Performance Management	Planning, Monitoring and Evaluation Services	No. of strategic plans reviewed	-	1	-	-
				No of reports developed	4	4	4	4
				No. of monitoring and evaluation reports produced	4	4	4	4
		Enhanced Service Delivery	Human Resource Services	%Staff Appraised on PAS	100	100	100	100
				No. of staff trained	30	100	100	100
				No. of procurement plans prepared	1	1	1	1
			Financial Services	No. of MTEF budget reports prepared	3	3	3	3
				% absorption of budget	100	100	100	100
				No. of Budget Implementation Reports prepared	4	4	4	4
				No. of Annual Financial Reports prepared	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Efficient and Effective Service Delivery	Legal Services	No. of sensitization sessions held on emerging legal issues	1	2	3	4
				No. of legal advisories issued to the State Department and its SAGAs	10	10	15	20
				No. of Memoranda of Understanding, Contracts and Agreements negotiated and reviewed	10	10	10	10
				% of litigation cases handled for the State Department and its SAGAs	100	100	100	100
			ICT Services	No. of Network Devices Installed.	-	68	-	-
				No. of IP PBX and Telephones Installed	-	5	-	-
				No. of CCTVs Installed	-	13	-	-
				No. of Access Control Systems Installed	-	17	-	-
				No. of Server Room Equipment Installed	-	3	-	-
				No. of Internet Contracts	1	1	1	1
				No. of Routine Maintenance Contracts	1	1	1	1
				No. of Core Services Digitalized	2	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Software Licenses Procured	300	400	400	300
				No. of IT Equipment Acquired	20	70	70	70
				No. of Systems Developed/Acquired	-	1	-	-
				No. of systems installed	-	-	1	-
				No. of Staff Trained	60	60	60	60
				No. of Cybersecurity Awareness Seminars Held	2	2	2	2
				No. of ICT Staff Trained on Specialized Skills	2	4	4	4
				No. of Security Audits Carried Out	-	1	1	1
				No. of Security Policies Developed/ Disseminated	1	2	2	2
		Administrative Services	National Values & Principles of Governance Report prepared.	No. of Reports Prepared.	1	1	1	1
			Climate change Mainstreaming	No. of Climate Change Unit staff capacity built	-	10	30	50
				No. of Counties capacity built on climate change	-	5	10	15

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of guiding frameworks on climate change developed.	-	1	-	-
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVE								
Programme 1: Cooperative Development and Management	S.P 1: Governance and accountability	Improved cooperative stability	Cooperative supervision services	Number of cooperatives audited accounts registered	4,500	4,500	4,500	5,000
				No of private audit firms' applications processed	100	100	100	100
				Number of auditing technical updates issued	2	2	2	2
				Number of Liquidators' schemes of distribution audit conducted	2	2	2	2
				Number of county cooperative audit compliance conducted	47	47	47	47
				Number of onsite inspections conducted	70	60	65	65
				Number of Guidelines & circulars issued	2	2	2	2
				Number of SACCOs officials trained	719	1,350	1,400	1,600
				Number of SACCO Supervision reports issued	1	1	1	1
				Number of reports produced	-	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				% of Agency notices for recovery of outstanding SACCO remittances requests processed	100	100	100	100
				% of potential cooperatives inquiry cases processed	100	100	100	100
				Number of Cooperative Liquidations completed	2	1	1	1
				% of charges and debentures applications processed	100	100	100	100
				% of applicable recommended/applicable surcharge orders issued	100	100	100	100
				Number Governance and Anti-Corruption Policy for cooperative societies reviewed	-	2	-	-
	SP 1.2: Cooperative advisory services	Improved environment for cooperative development	Cooperative registration services	% of viable cooperative societies applications processed	100	100	100	100
				Number of Rice cooperatives registered	2	2	2	2
				Number of Artisanal fishermen cooperatives registered	75	50	30	20
				Number of artisanal miners' cooperatives registered	60	60	40	30

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Number of Cotton Farmer cooperatives registered	20	5	5	5
				Number of edible oil crop grower cooperatives registered	10	10	10	10
				Number of Dairy and Livestock farmer cooperatives registered	10	10	10	10
				Number of SMEs in the Leather cooperatives registered	80	50	50	50
				Number of Tea farmer cooperatives registered	1	1	1	1
				Number of SMES (Housing) cooperatives registered	10	25	30	35
				Number of Coffee farmer cooperatives registered	2	50	50	50
			Cooperative policy and regulatory services	Number of Kenya Society for Professional Cooperators (KSPC) draft bills developed	-	1	-	-
				% completion of the Deposit Guarantee Fund regulation development	30	50	100	-
				% completion of developing the Asset Recovery Framework	-	30	50	70

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				% completion of developing the Secondary SACCO regulations	-	40	60	80
				% completion of developing the Cooperatives Regulations	20	100	-	-
				Number of Cooperative Financing Policies developed.	-	1	-	-
				Number of Cooperative Model By-laws developed	2	1	1	1
				Number of Cooperative operational manuals developed	6	2	2	2
				Number of Cooperatives marketing strategies developed.	-	-	1	-
				Number of County cooperative officers trained	465	300	350	-
	SP 1.3: Marketing, Value	Increased value addition by cooperatives	Coffee marketing and milling services	Number of Coffee cooperative society factories modernized	5	25	30	35

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Addition & Research			Metric tons of clean coffee milled and marketed	12,000	18,000	24,000	30,000
			Coffee warehousing services	Square ft. of space (thousands)	290	790	946	946
			Coffee agronomy services	No. of coffee farmers served	40,000	40,000	40,000	40,000
				No. of coffee seedlings (millions)	5	20	20	20
			Coffee cooperatives promotion services	Number of Beneficiaries of Coffee Cherry Advance Revolving Fund (thousands)	270	300	330	390
				Number of International and Local coffee trade fairs/exhibitions organized	6	6	6	6
				Number of trainees in coffee roasting and brewing	25	50	50	50
			Cotton cooperative promotion services	Number of Cotton cooperative ginneries modernized	2	1	1	1
	SP 1.4: Cooperative	Improved market stability	Dairy processing services	Litres of milk processed per day ('000)	875	875	875	975

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	management and investment			Metric tons of Milk powder produced	1,859	1,250	1,250	1,250
	SP 1.5: General Administration, Planning and Support Services	Improved service delivery	Cooperative administration support services	Number of M&E Reports prepared.	4	6	6	6
				% completion of the National Cooperative database	30	50	100	-
				Number of Cooperative sectors studies completed	-	1	-	-
				Number of annual cooperative sector performance reports issued	1	1	1	1
				Number of the Cooperatives Integrated Information Management System (CMIS) modules developed	10	-	-	-
				Amount of coffee debts waived (Kshs billion)	2	2	2	2
VOTE 1174: STATE DEPARTMENT FOR TRADE								
Programme 1: Domestic Trade Promotion and Regulations	S. P 1.1 Enabling environment for business growth	Enhanced growth of domestic trade and sustainable development, and promotion of BETA Priority Value Chains	Kenya Trade Portal	Existence of operational Trade Portal	10%	60%	100%	-
				No. of staff trained	-	-	96	-
			Trade Policy and Regulations	Set of trade regulations	_	_	1	-
				National Trade Policy Reviewed	1	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of consultative engagements held	1	1	1	1
			Bi-annual Presidential Trade Round Tables held	No. of Bi-annual Presidential trade round tables	2	2	2	2
				No. of sectoral consultative meetings	4	6	6	6
	S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	900	910	1,001	1,112
				National Retail Trade Strategy developed	1	1	-	-
			Warehouse Receipt System Services	No. of counties sensitized and trained on WRS	10	12	10	10
				No. of pre-Inspected Warehouses	15	20	22	26
				No. of Certified Warehouses	10	12	15	18
				No. of 50Kg Bags of agricultural commodities onboarded to Certified Warehouses	10000	12000	15000	20000
				No. of value chain actors sensitized on WRS	3000	4500	6000	7500
				No. financial institutions capacity built on Warehouse Receipt Financing	10	12	15	17

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
			Cooperatives/trade promotion services	No. of metric tonnes of rice procured	7,800	8,300	8,500	8,700
				No. of metric tonnes of rice distributed	7,400	8,000	8,200	8,500
				Amount paid to rice cooperatives (Kshs. Millions)	1,900	2,000	2,100	2,300
			Aggregation centers and export trading houses	No. of existing warehouses refurbished	2	5	_	_
				No. of new export trading warehouses developed	0	1	-	-
			Essential commodities for market stabilization	Value of essential commodities distributed (Kshs. Billions)	18	20	21	22
			KOMEX Regulatory and Institutional Frameworks	% of Kshs. 2 Billion realized in KOMEX Capitalization	50	70	80	100
				No. of staff recruited/deployed/seconded at KOMEX	20	25	35	41
				No. of staff trained on KOMEX Technology and Trading Processes	20	25	35	41
				No. of KOMEX Quality Management System Policies and Procedures Manuals developed and implemented	7	10	12	14

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				% development/acquisition of Institutional Assets and Supporting Infrastructure	75	80	90	100
				% operationalization of KOMEX Statutory Funds	75	80	90	100
				No. of Statutory Licenses approved /acquired	2	2	2	2
			KOMEX Technology Platform	No. of KOMEX Trading Platform Technologies developed and operationalized	4	4	4	4
				No. of third-party systems integrations achieved	4	5	6	7
			KOMEX- Market access	No. of KOMEX Market Information Bulletins developed and disseminated	12	12	24	48
				No. of Sector Regulators/ Value Chain Actors sensitized/trained on KOMEX	1500	2000	2500	3000
				No. of Sector Regulators/ Value Chain Actors registered as members of KOMEX	100	200	300	400
				Amount of commodities traded on KOMEX (Metric Tonnes)	100	1000	2500	5000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Amount of private sector capital mobilized for trading on KOMEX (Kshs. Millions)	25	50	75	100
				Amount of Development Partner funding mobilized for KOMEX (Kshs. Millions)	45	50	55	60
	S.P. 1.3 Development and Promotion of BETA Priority Value Chains		BETA Priority Value Chains	No. of RTM Strategies developed	3	3	3	3
				No. of status reports on concluded RTM Strategies	6	6	6	6
				% volume of increase in coffee and tea exports	7	10	10	10
				Policy and regulatory frameworks reviewed/developed	2	1	1	2
				No. of Regulatory frameworks on illicit trade in the edible oil sector enforced	1	1	-	-
				% growth of exports of edible oil products	5	7	-	-
				No. of exporters capacity built on opportunities for fresh produce to meet destination markets requirements	70	80	90	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of assessment reports on compliance with SPS and TBT measures related to meat and dairy exports and other applicable value chain products	2	2	2	2
				E-Commerce Policy	1	-	-	-
				No. of reports on research studies on the competitive advantage of agro products that Kenya can export to AfCFTA	2	2	2	2
				No. of reports on research Study on the effect of legal and regulatory instruments administered by the County Governments on MSMEs and their impact on Value Chain	2	2	2	2
				No. of reports on research studies on the development and growth of selected value chains	7	7	7	7
				No of Digital Research Library established	_	1	-	-
				No. of reports on Kenya's utilization of market access	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				opportunities (EAC, COMESA, US, EU, China) prepared)				
				No. of reports on the cost-benefit analysis of bilateral FTAs to provide success strategies for Kenya	1	1	1	1
Programme 2: Fair Trade Practices and Compliance with Standards	S.P. 2.1: Enforcement of Trade Remedies Measures	Improved Fair Trade and Consumer Protection	Trade remedies measures implemented.	No. of investigations conducted on unfair import trade practices affecting identified BETA Priority value chain products	3	3	4	4
				Trade remedies database developed	1	1	1	1
				No. of outreach and Public Awareness Workshops held	4	4	4	4
				No. of manuals, policies and procedures developed	2	2	2	2
	S.P. 2.2 Enforcement of legal metrology		Compliance and Standards Services	No. of County Standards calibrated	350	350	400	400
				No. of weighing and measuring equipment verified at strategic national installations	130	130	140	140
				No. of weighing and measuring instrument	10	10	12	15

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				models evaluated for type approval				
				No. of eco-friendly cooking energy dispensers verified in support of climate change mitigation measures	2900	3100	3300	3500
			Modernized Laboratories	No. of electricity and water meter laboratories established	1	1	1	1
			Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	1	1	1	1
				No. of water meter type approval and initial verification benches and standards installed	0	1	1	2
				No. of field electricity and water meter verification kits acquired	5	56	50	49
			Legal and institutional framework for fair trade developed.	Legal Metrology Regulations developed	3	4	4	4
				Legal Metrology Bill and Trade Descriptions Bill developed and enacted	2	-	-	-
				No. of staff recruited/promoted at W&M	-	30	14	10

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	S.P. 2.3 Consumer Protection		Consumer Protection Services	No. of regulations to operationalize the Consumer Protection Act 2012	4	0	0	0
				No. of traders/ manufacturers sensitized on consumer protection	200	300	350	400
				Consumer Protection Act 2012 amended	1	0	0	0
				World Consumer Day celebrations held	1	1	1	1
				No. of reports on the status of consumer protection	1	1	1	1
				Consumer Protection policy developed	1	0	0	0
Programme 3: International Trade Development and Promotion	S.P 3.1: Market Access and Diversification	Expanded exports trade	Market access and diversification	No. of NTBs resolved to create market access for the BETA priority value chains	15	4	4	4
				No. of commercial offices established in targeted countries to diversify and increase market access for the BETA priority value chains	3	3	3	3
				No. of Bilateral Trade negotiations undertaken to create market access	12	14	14	16

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				for the BETA priority value chains				
				No. of Regional Trade negotiations undertaken to create market access	20	20	20	20
				No. of Multilateral Trade negotiations undertaken to create market access for the BETA priority value chains	18	18	18	18
			Exports growth	Total value of Kenya's exports to the rest of the world (Kshs. Billion)	755	830	913	1005
				Total value of exports to EAC (Kshs. Billion)	353	388	427	469
				Total value of exports to the rest of Africa (Kshs. Billion)	468.16	514.9	566.5	623.1
				No. of International Trade Fairs and Exhibitions coordinated on the BETA priority value chains	2	2	2	2
			Trade and investment growth	No. of inbound and outbound trade missions coordinated for the BETA priority value chains	17	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority value chains	400	450	500	550
			Market access to new international export destinations (markets)	No. of trade negotiations initiated	1	1	1	1
				No. of status reports of ongoing trade negotiations	3	3	3	3
				No. of new market access created	1	1	1	1
	S.P 3.2 Export Trade Development & Promotion and Nation Branding		Kenyan Export Products Diversification	No. of Export Product Lines adapted to the market	0	10	10	10
				No. of exporters trained on exporting	200	200	200	200
				No. of exporters facilitated to export for the first time	10	10	10	10
			Export of Kenya's value-added products	% increase in export of Kenya's value-added products (Tea)	25	25	25	25
			Kenyan export markets development and diversification	No. of Trade Promotion events coordinated and undertaken	6	6	6	6
				No. of market research studies conducted	1	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				% of Kenya's share in the traditional markets deepened	10	10	10	10
				No. of business transactions undertaken through the exporters portal and other E-platforms	0	200	200	200
			Logistic Bases and Distribution Hubs(Cargo Consolidation Centers)	No. of Logistics Bases And Distribution Hubs (Cargo Centers) Established	0	2	2	0
			Export market Warehouses	No. of warehouses established in Kenya's export markets	0	2	2	2
			Kenya positioned as among the top 50 global brands.	No. of Kenya's export products branded with the Made in Kenya Mark of identity	800	850	900	900
				No. of priority value chains with unique brand identity	2	2	8	8
				Nation Brand Policy	0	1	0	0
				Brand Master Plan	0	1	0	0
				No. of global marketing and communication campaigns undertaken for the priority value chains	2	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of MDAs that adopted the Public Service Branding Guidelines	20	20	20	20
Programme 4: General Administration, Support Services and Planning	S.P 4.1 General Administration, Support Services and Planning	Improved Service Delivery	Administrative Services.	Level of provision of administrative services(%)	100	100	100	100
			Financial Support Services.	Level of provision of financial services (%)	100	100	100	100
				No. of Financial Reports (CoB)	9	9	9	9
				No. of Budget Reports	1	1	1	1
				No. of Audit Reports	4	4	4	4
				No. of Reports (AGPO and Local Content)	8	8	8	8
			Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	16	16	16	16
				End Term Review Report on SP	-	-	1	-
			Human Resource Management and Development Services	Level of provision of HR services (%)	100	100	100	100
				No of officers trained	275	335	335	335
				Organizational structure reviewed	1	-	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Officers Promoted/recruited	57	56	56	-
				Career progression guidelines	1	0	0	0
			ICT Services	Provision of ICT services (%)	70	80	100	100
			Legal Services	Provision of legal services (%)	100	100	100	100
			Public Communication	Provision of communication services (%)	100	100	100	100
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY								
Programme 1: Industrial Promotion and Development	SP. 1.1: Promotion of Industrial Developmen t	Increased contribution of the manufacturing sector to the GDP and employment	Industrial parts	Volume of castings produced (in tonnes)	200	200	250	300
				Transmission, Industrial and automotive parts manufactured (in pieces)	420,000	406,000	446,000	491,000
			NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	68.8	70	84.25	100
			Scrap Metal Business Regulation	No. of licenses issued to scrap metal dealers	1,100	1200	1400	1600
				No. of Scrap Metal Act reviewed	-	1	-	-
				No. of Scrap Metal Act Regulations developed.	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				% Level of Operationalization of Scrap Metal Council	80	90	95	100
			Construction Materials	Volume of Clinker Produced (in kilo Tonnes)	480	500	550	605
				Volume of Cement Produced (in kilo Tonnes)	1,000	2,100	2,310	2,541
			Common Effluent Treatment Plant (CETP) for Leather Park –Kenanie	Completion level (%)	100	-	-	-
			Leather industrial warehouses	Completion level (%)	100	-	-	-
				No. of warehouses leased to investors	2	-	-	-
			Leather laboratory & training center, and Park Administration Block	Completion level (%)	60	100	-	-
			Auction Yard	Completion level (%)	-	100	-	-
			Solid Waste Management System	Completion level (%)	-	100	-	-
			Fire Station	Completion level (%)	-	100	-	-
			Perimeter wall for 100-acre land	% level of completion	-	50	50	-
			Trade centre	% level of completion	-	20	50	100
			Leather MSMEs	No. of MSMEs capacity built on product manufacturing and entrepreneurship	550	700	900	1,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				No, of MSMEs utilizing Common Manufacturing Facilities (CMF)	750	900	1,200	14,004
			Consumption of locally manufactured goods/services	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	80	44	48	50
				Master Roll of locally manufactured goods updated and published	1	-	1	-
			Good Manufacturing Practices (GMP) for Pharmaceutical firms	No. of Pharmaceutical firms adopting Good Manufacturing Practices (GMP)	7	10	15	20
			Value Addition on agro-products	No. of strategies on value addition developed	2	3	3	3
				No. of sensitization workshops on value addition	3	4	4	4
				No. of SMIs trained on agro-products for value addition	250	250	250	250
			Iron and Steel Sub-Sector Framework	No. of Iron and Steel Frameworks developed	-	1	-	-
			Automotive Sub-Sector Framework	No. of Automotive Bills developed	1	-	-	-
			Electronic policy	No. of Electronic policy	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Automotive firms assembling vehicles	No. of firms facilitated to assemble vehicles locally	-	6	9	12
			Regional market access for Kenyan manufactured goods	No. of Non-Tariff Barriers solved for manufactured goods	10	15	20	22
			Industrial Tax Exemptions	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100
			Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	25	-	-	-
	SP 1.2: Industrial Training and Capacity Development		Training Services	No. of students trained on industrial skills	4,700	5,000	5,300	5,500
				No. of industrial partnerships for reskilling and upskilling of workers created	50	52	54	55
			Infrastructure and civil works at KITI	% rate of completion	70	80	100	-
Programme 2: Standards and Quality Infrastructure and Research	SP 2.1: Standards, Conformity Assessment & Industrial Property Administration	Enhanced Standards and Quality infrastructure	Accreditation Conformity Assessment Bodies (CABs)	Conformity Assessment Bodies Accredited (%)	100	100	100	100
				No. of new accreditation schemes developed	3	3	3	2
			Standards and products	No. of new standards developed	1,465	841	841	841
				No. of products certified under small and large firms	22,156	9,375	10,000	10,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Industrial Property Rights	No. of patents, utility models and industrial designs registered	770	660	700	720
				No. of National Trademarks Registered	6,930	5,950	5,980	6,000
			Brand Protection	No of inspections undertaken	9,000	9,500	10,000	10,500
				No. of outreach and sensitization programs conducted to create awareness on counterfeiting	46	48	50	52
				No. of IPRs recorded	350	400	450	500
			MSEs participation in Trade fairs & exhibitions	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	600	550	600	700
			MSEs Clusters profiles	No. of MSEs clusters profiles developed	12	12	15	18
			National/ County Intergovernmental Consultative Forum	No. of Consultative Fora	2	4	4	4
			County resource endowment mapping	No. of Counties resource mapped	25	12	-	-
			County investment profiles	No. of County investment profiles developed	5	21	13	-
			SMIs/entrepreneurs	No. of SMIs/ entrepreneurs capacity built on value addition and entrepreneurial skills	1,000	1,500	1,700	1,800

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			County aggregation and Industrial Parks (CAIPs)	No. of CAIPs Established	25	12	-	-
				No. of CAIPs equipped		10	24	13
	SP 2.3: Industrial Research, Development and Innovation		Industrial technologies	No. of Industrial technology prototypes developed and transferred to industries	135	145	155	165
			Common manufacturing facilities	No. of MSIs supported	1670	1670	1890	2100
			Industrial Research Laboratories at KIRDI, South B	% construction completion rate	85	90	100	-
				No. of laboratories equipped		1	4	3
Programme 3: General Administration, Planning and Support Services	Improved Public Service Delivery	Improved Public Service Delivery	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4	4
			Financial Services	Annual Work Plans	1	1	1	1
				No. of MTEF Reports	3	3	3	3
				No. of budget implementation reports	4	4	4	4
				Annual Financial Report	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Human Resource Services	No. of officers promoted	50	50	50	50
				No. of officers/staff trained	100	50	50	50
				% of staff under SPAS	100	100	100	100
			Procurement Services	No. of Annual procurement Plan	1	1	1	1
			ICT Services	Upgraded and updated website	1	1	1	1
				Functional Industrial Database Management System (IDBMS)	-	1	1	1
			Communication services	No. of Communication Strategy	-	1	-	-
			Legal Services	Reports on Legal, regulatory and institutional gap analysis	1	1	1	1
			Internal Audit Services	No. of Audit Review Reports.	7	7	7	7
				No of Audit Committee Meetings	8	8	8	8
VOTE 1176: STATE DEPARTMENT FOR MSMEs DEVELOPMENT								
Programme 1: Promotion and	SP 1.1: MSMEs		Formalization Policy	% completion of Formalization Policy	10	60	100	0

Development of MSMEs	Development and Promotion	Enhanced growth of the MSME Sector	Market opportunities on the priority value chains	No. of reports	0	1	1	1
			Policy and Regulatory Framework	No. of MSME Act Amended	1	0	0	0
				No of Reviewed MSME policies	1	1	1	1
				No. of sector-specific MSME Strategies developed	0	1	1	1
			MSME Registration Services	No. of MSEs sensitized on formalization	1,000,000	1,000,000	1,000,000	1,000,000
				No. of MSEs registered	400	500	500	500
				No. of MSEs Clusters registered	1880	2000	2200	2500
			National Youth Towards Advancement Project (NYOTA)	No. of youth MSEs benefiting from Business Development Services/Mentorship	54,000	46,000	-	-
				No of Youth MSEs awarded start-up capital	54,000	46,000	-	-
				No of MSEs social enterprises supported	1,000	9,000	-	-
				Amount of startup capital disbursed to youth MSEs (Ksh million)	2,700	2,300	-	-
				MSME Eco-system platform operationalized (%)	20	60	100	-

				No. of MSMEs trained on NYOTA Digital Training on AGPO, Uwezo Fund, WEF, YEDF, FIF (Hustler Fund), and Constituency Industrial Development Centers delivered to MSMEs	50,000	250,000	300,000	-
			Kenya Jobs and Economic Transformation Project	No of MSE clusters benefiting from Business Development Services (Generalized and Specialized BDS)	350	400	450	
				No of MSEs cluster co-investments	47	200	200	153
			Management Information System (MIS) for the KJET project	MIS system operationalized	1	-	-	-
			Common User Facilities	No. of CIDCs Refurbished/operationalized	80	80	80	80
				No. of CIDCs equipped with common user facilities	80	80	80	80
				No. of Cold storage facilities operationalized	3	1	1	1
				No. of MSEs trained on utilization of machines for value addition in priority value chains	300	300	350	400
				No. of Centers of Excellence Established	10	10	10	10

			Market Access for MSMEs	No. of MSEs: Capacity built on available market opportunities and standardization in priority value chains	500	500	500	500
				No. of MSEs linked to the regional and international markets through trade fairs and digital market platforms (EAC Nguvu Kazi)	1000	400	400	400
				No. of MSE clusters linked to various markets through subcontracting linkages	500	500	500	500
				No. of MSEs linked to the domestic Markets	1200	1500	1500	1500
			Employment Opportunities	No. Jobs created through NYOTA	54000	46000	-	-
				No. of Jobs created through KJET (Clusters)	47	200	200	153
				No. of jobs created through operationalization of CIDCs	5600	5600	5600	5600
				No. of jobs created through subcontracting linkages	500	500	500	500
	SP 1.2: Entrepreneurship and Business Development Services	Enhanced growth of the MSME Sector	MSMEs capacity building	No. of MSMEs capacity built on priority value chains	8000	9000	10000	11000
			BDS accreditation framework	BDS accreditation framework developed in four (4) priority value chains (leather and textiles, building and construction, agro-processing and tourism)	1	-	-	-

			Training of Trainers (ToTs)	Number of TOTs trained for eight (8) key priority value chains (Leather, Textiles, Dairy, Edible Oils, Rice, Blue Economy, Building & Construction, and Natural Resources) undertaken	235	235	235	235
			Business Incubation Framework	No. of Framework for Business Incubation Centres in VTCs, TVETs and Universities to transit the graduates to industry for self-employment developed	1	-	-	-
Programme 2: Product and Market Development for MSMEs	SP 2.1: Market linkages for MSMES	Increased uptake of MSME products	MSME products	No. of reports on product development needs	5	5	8	10
				No. of potential clusters or MSMEs linked to various product development organizations	10	10	15	20
				No. of MSMEs sensitized on product innovation, standardization and patenting	200	200	250	300
				No of MSMEs facilitated in technology acquisition and transfer	20	20	25	30
			Access to Market Opportunities for MSMEs	No. of EAC MSMEs Trade Fair report	1	1	1	1
				No. of reports on market opportunities	5	5	10	15

				No. of MSME clusters sensitized on formalization	5	5	10	15
			MSME agenda mainstreamed in bilateral and regional trade negotiations/ engagements	No. of bilateral trade engagements	4	4	8	10
	SP 2.2: Value addition, Innovation and Incubation for MSMEs	Increased uptake of MSME products	Industrial credit	Amount of Credit Disbursed (Kshs, Billions)	1.2	3.7	4	4.2
				% of credit disbursed to the priority value chains Agro processing (Edible oils, cotton, Dairy, Tea, Rice, among others), Leather and Leather products, Textile and Apparel, Building and manufacturing materials.	40	40	40	40
				No. of Loan Management Information Systems installed	-	1	-	-
				% Completion of Nairobi Incubation Centre	95%	100%	-	-
				No of branches renovated and refurbished, including replacement of asbestos roofs	-	11	11	11
				No. of enterprises financed (including cottage industries)	1,200	3,700	4,000	4,200
				No. of new jobs created	90,000	192,000	240,000	260,000
				No. of new SMEs trained on business skills	90,000	95,000	100,000	105,000

				No. of new market linkages created	9,000	12,000	14,000	15,000
			Center for Entrepreneurship Project	No. of Physical centers established and equipped (Nairobi, Busia, Mombasa, Baringo, Uasin Gishu & Kirinyaga)	1	5	-	-
				No. of maker spaces of common user services established and equipped	-	1	-	-
Programme 3: Digitalization and Financial Inclusion for MSMEs	SP 3.1: Financial Inclusion	Increased Wealth Creation through MSME Sector	Financial Inclusion Services	No. of financial products developed	1	1	1	1
				Amount of credit issued (Kshs.Billion)	90	108	126	144
				Cumulative No. of persons accessing credit (Millions)	26.5	26.7	27	27.2
				No. of Chamas/ Groups/ Associations accessing credit	70,000	100,000	150,000	200,000
				No. of MSMEs sensitized on FIF	30,000	40,000	50,000	60,000
				Amount of Money saved through Hustler Loan Product (Kshs Billion)	5	6	7	8
				% of Loan recovery level	-	75	80	85
			Digital Marketplace	% level of digital marketplace operationalized	50	100	-	-
			Customer Relationship Management (CRM) toolkit	No. of leads that are converted into active customers through CRM usage.	-	1200	1200	1200
			Market Information System	Operational Market Information System	-	-	1	-

			MSMEs Policy and Frameworks	No. of MSMEs Financing Framework developed	1	-	-	-
				No. of Resource Mobilization strategies developed	1	0	0	0
				No. of MSMEs connect dialogue forums held	10	12	12	12
			Economic empowerment of Youth, women and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)	50	500	650	750
				No. of Groups trained and funded	6,000	6,500	7,500	8,000
				% level of Funds processes and products digitalized	75	100	-	-
				No. of individuals sensitized	100,000	150,000	200,000	300,000
				No of jobs created	32,000	35,000	38,000	40
				Repayment rate for amount disbursed (%)	45	47	50	55
Programme 4: General Administration, Planning and Support Services	General Administration Planning	Effective and Efficient Service Delivery	Planning, Monitoring and Evaluation services	Quarterly Monitoring and evaluation reports	4	4	4	4
				Strategic plan reviewed	-	1		-
				Impact assessment report on the Financial Inclusion Fund	-	1	-	-
			Administration Services	% level of completion of KIBT Parklands Building	84	100	-	-
			Financial Services	MTEF Budget, Quarterly Reports	5	5	5	5
			Human Resource Services	No. of officers/staff trained	100	100	100	100
				No of training needs assessment reports	1	-	-	-

VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION								
Programme 1: Investment Development and Promotion	SP.1 Business Environment and Investments Promotion	Increased private investments, both domestic and foreign	EPZ Services	No. of newly EPZ-licensed enterprises	35	37	39	41
				Compliance level of EPZ zones and enterprises (%)	90	93	95	96
				No. of newly gazetted EPZ zones	8	8	8	8
			EPZs Investments, exports and purchases within EAC	Value of Exports from the EPZs (KShs. billion)	136.4	145.64	155.65	165.67
				Value of new Direct Investments from the EPZs (KShs. billion)	26.44	28.05	32.86	35.4
				Value of backward linkages created (KShs. Billion)	25.5	29.91	35.13	41.12
			EPZs employment opportunities	No. of newly created jobs	12,000	15,000	20,500	25,000
			Athi River Textile Hub	% Completion rate of Athi River Textile Hub	66	70	85	100
			Industrial sheds within Athi River	% completion rate of Industrial Sheds	7	12	20	28
			EPZ flagship zones	% completion of Murang'a Flagship EPZ	90 (phase 1)	100 (phase 1)	50 (phase 2)	100 (phase 2)
				% completion of Busia Flagship EPZ	90 (phase 1)	100 (phase 1)	50 (phase 2)	100 (phase 2)

				% completion of Uasin Gishu Flagship EPZ	90 (phase 1)	100 (phase 1)	50 (phase 2)	100 (phase 2)
				% completion of Kirinyaga Flagship EPZ	90 (phase 1)	100 (phase 1)	50 (phase 2)	100 (phase 2)
				% completion of Nakuru Flagship EPZ	3 (phase 1)	50 (phase 1)	100 (phase 1)	100 (phase 2)
				% completion of Kwale Flagship EPZ – Phase 1.	3 (phase 1)	50 (phase 1)	100 (phase 1)	100 (phase 2)
			Common Effluent Treatment Plant (CETP)	% Completion rate	77	80	100	-
			Public SEZs	% completion of the Naivasha SEZ	14	22	33	45
			Domestic and foreign Investments in SEZs	Value of investments facilitated at SEZs (Kshs. Billions)	105	125	150	170
				No. of new SEZ zones Gazetted and Facilitated	5	5	5	5
				No. of SEZ enterprises onboarded & licensed	25	30	35	35
			SEZ employment opportunities	No of new jobs created	3,600	4,500	5,500	7,500

			Enterprises and employment opportunities created through KDC	No. of new jobs created	3,600	4,500	5,500	7,500
				No of newly funded enterprises	50	60	72	86
				Amount of new loans disbursed (Kshs. Million)	5,000	6,000	7,200	8,640
				No of jobs created	5,054	6,065	7,278	8,733
			County Competitive Index (CCI)	No of County Competitive Index report	1	-	1	-
			Policy, Legal and Regulatory Frameworks	No of Annual Business Laws amendment Bill, developed	1	1	1	1
				No of County Licensing (Uniform Procedures) Regulations developed	1	-	-	-
				No. of investment-related MOUs and agreements signed	7	8	8	8
				No of National Investment Strategies developed	1	-	-	-
				No of Kenya Investment Policy reviewed	-	1	-	-
				No of Private Sector Development Strategy finalized	-	1	-	-
				No. of Chamber Policy developed.	1	-	-	-
				No of Chamber Bills developed	-	1	-	-
				No of Chamber regulations developed	-	-	1	-
			Business reforms	No. of reforms on ease of doing business implemented	10	10	10	10

				No. of Business and Investment Climate reform Action plans developed	1	1	1	1
			Single Window Business Environment Reforms Management System (BERMS)	Single Window Business Environment Reforms Management System (BERMS) developed	1	-	-	-
			Investment fora, national exhibitions, conferences and committees	No. of inbound and outbound Investment fora, national exhibitions & conferences held	15	15	15	18
				No. of business reforms stakeholder engagements/ fora held	20	20	20	20
				No of Joint Commission investment committee meetings held	4	4	5	8
			Investment promotion through KJET	No of investment leads generated through outreach activities by Keninvest	5	10	15	20
				No of sector-specific investment profiles developed	2	5	7	10
				No of SMEs with access to contingent credit option from the climate disaster credit facility/disaster credit, count of SMEs eligible for credit	-	74	100	150

			KJET Green Investment Fund (GFI)	No of Monitoring, Evaluation, Accountability & Learning Reports developed	6	8	6	8
				No of participating firms with green investments supported	3	6	9	12
				Amount of private capital mobilized through GFI to support MSMEs implement green investments (Kshs. M)	350	400	450	500
				No. of investment funds co-investing with GIF to support SMEs implement green investments	0	1	1	-
	SP 2: Investment profiling and developme nt		KenInvest investments and employment opportunities	Value of investments attracted (in Kshs billions)	130	130	130	145
				No of investment project proposals registered and facilitated	150	160	160	180
				No. of new employment opportunities generated	15,000	15,000	15,300	16,000
			Investor retention	Investor establishment turnaround time(days)	7	7	7	5
				Proportion of projects with expression of interest/no of bankable projects developed	25	25	27	30
				No of State of Investment Reports	1	1	1	1
				No. of investments provided with aftercare services	260	260	265	270

			One Stop Centre (OSC)	Construction Completion rate (%)	38	45	55	60
			Central repository and complaints handling single window system	% rate of automation	15	20	35	50
	SP 3: General Administration, Planning and Support Services		Planning, Monitoring and Evaluation Services	No. of M&E reports	4	4	4	4
				Strategic plan reviewed	1	-	-	-
			Financial Services	No. of MTEF Reports prepared	3	3	3	3
				No. of budget implementation reports	2	2	2	2
			Accounting services	Annual Financial Report	1	1	1	1
			ICT services	No of ICT strategies developed	-	1	-	-
				No of Digitalized Investment Promotion Services	1	1	1	1
			Human Resource Services	No. of officers/staff trained	81	81	81	81
				No of SPAS Online Reports	81	81	81	81
				Number of training needs assessment Reports	1	1	1	1
				No of Baseline Surveys (employee satisfaction)	1	1	1	1
VOTE 1202: STATE DEPARTMENT FOR TOURISM								
Programme 1: Tourism Promotion and Marketing	S.P. 1.1: Destination Marketing	Increased Kenya's tourism market share and earnings	International tourist arrivals	No. of international tourist arrivals (Million)	3.25	3.75	4.22	5.5
			Tourism Earnings	Amount of tourism earnings (KShs. Billions)	585	614.25	797.58	1,037.61
			Bed-nights by Kenyans	No. of bed nights (Millions)	6.47	6.700	6.95	7.43

			Magical Kenya Brand Awareness	Brand awareness Index (%)	82	83	84	85
			Partnership to promote the destination.	No. of partnerships established in the source markets.	5	5	5	5
	S.P. 1.2: Tourism Promotion	Improved quality and competitiveness of tourism services.	Quality assurance audits	No. of regulated tourism enterprises audited	8,500	9,000	9,250	9,500
			Regulated Tourism Enterprises.	No. of Regulated Tourism Enterprises Assessed for Accreditation.	-	600	750	-
			Accommodation and catering facilities are star-rated	No. of accommodation and catering facilities assessed for the Star rating.	400	150	-	-
			National Tourism Sector Standards	No. of National Tourism Sector standards developed/ reviewed	10	8	5	5
			Regulated tourism enterprises Inventory	% of the inventory of regulated tourism enterprises undertaken	100	0	0	0
			Stakeholder Sensitization forums on Developed Standards	No. of stakeholder sensitization forums conducted	-	8	10	12
	S.P. 1.2: Tourism Promotion	Enhanced Tourism destination visibility and stakeholder collaboration.	Tourism Promotion Services	No of Global Public and digital media tourism campaigns undertaken	1	1	1	1
				No. of Themed cultural tourism events promoted.	-	3	8	8
				No. of tourism Stakeholder engagement Meetings held	-	4	4	4
				No. of tourism desks established at foreign missions	-	12	12	12

				No. of Tourism international Events/conferences promoted and participated.	-	8	8	8
				No. of Tourism MoUs signed and implemented	-	2	4	4
				No. of capacity building on tourism forums Held	-	3	4	4
	S.P. 1.2: Tourism Promotion	Enhanced Tourism data and research capacity	Tourism Research Studies	No. of tourism research studies conducted	3	4	4	5
			National Tourism Information System Database	% completion rate of the National Tourism information system and database	40	60	80	100
			Tourism performance reports	No. of Reports	2	2	2	2
	S.P. 1.2: Tourism Promotion	Enhanced safety, appeal, and visitor experience at coastal destinations	Coastal Beaches	No. of beaches revamped	1	2	2	2
				No. of beach zones installed with security infrastructure	1	2	2	2
	S.P. 1.2: Tourism Promotion	Expanded and diversified tourism investment flow	National Tourism Investments	No. of Investment Fora held	-	1	1	1
				Tourism investments profiled and packaged in 47 counties.	-	10	17	20
				No. of Tourism Incentives framework developed.	-	1	1	1
				No. of innovative financing models developed.	-	1	1	1
Programme 2: Tourism Product Development and Diversification	S.P 2.1: Niche Product Developme	Enhanced Kenya's position as a premier meetings,	Conferences Services	No. of international conferences held	1,077	1,099	1,132	1,166
				No. of international delegates hosted	38,382	38,153	39,298	40,477

	nt and Packaging	incentives, conferences, and exhibitions (MICE) destination.		No. of local conference events held	11,824	12,348	12,718	13,099
				No. of Local delegates hosted	746,293	720,453	742,067	764,329
			KICC	% Completion rate for Modernized KICC	100	-	-	-
			Coast Convention Centre	% Completion Rate Coast Convention Centre	25	50	75	100
		Enhanced safety, product diversity, youth participation, and community engagement in tourism development.	Tourism Security Services	No. of Tourism Police Units equipped	1	2	2	2
				No. of Tourism police officers trained	50	100	100	120
			National Tourism Niche Products	No. of Tourism Niche Products mapped	10	20	17	47
				No. of Tourism Niche Products Developed	2	2	2	2
			Youth tourism initiatives	No. of youth-centric tourism initiatives and innovations developed	2	2	2	2
				No. of youth engaged in tourism initiatives	50	80	100	120
			Sustainable community-based tourism initiatives	No. of community members trained in tourism sustainable practices, eco-tourism, and entrepreneurship	50	100	150	200
				No. of community-based tourism initiatives promoted	3	5	7	10
	S.P 2.1: Niche Product Developme nt and Packaging	Enhanced Kenya's position as the home of human origins	Kenya, Home of human origins, Tourism products promotion	No of niche tourism products in the region mapped and promoted	3	3	2	3
				No. of community-trained on sustainable tourism in the region	50	100	150	200

				No. of information and communication centres developed - Kenyatta House - Lodwar, Marsabit.	-	1	1	1
				Marketing strategy for Kenya, the origin of humankind developed.	-	1	-	-
		Strengthened policy, legal, and strategic framework in the tourism sector	Tourism Legal Services	National Tourism Policy reviewed	1	-	-	-
				Tourism Act Cap 381 reviewed.	-	1	-	-
				No. of tourism regulations reviewed	1	1	1	1
			National Tourism Strategy	National tourism strategy developed	1	-	-	-
			Climate-resilient Tourism strategies	No. of climate change units mainstreamed	1	1	-	-
				No. of Tourism climate resilient action plans developed	1	1	-	-
				No. of trees planted & grown	50,000,000	50,000,000	50,000,000	50,000,000
		Improved tourism governance and service delivery	National Tourism Service Digital Portal	% completion of National Tourism Service Digital Portal	75	85	100	-
			Tourism expatriates	No. of Tourism and Hospitality expatriates vetted	-	50	50	50
	S.P 2.1: Niche Product Development and Packaging	Enhanced preservation and promotion of Kenya's cultural heritage and tourism	Cultural Preservation Services	No. of researched and documented traditional cuisines	4	4	4	4
				No. of traditional dance for inclusion into the national repertoire	1	1	2	2

				No. of costumes and accessories for traditional dances Maintained	4	4	4	4
				No of No of culture talks, lectures and workshops in educational Institutions Conducted	4	4	4	4
				No. of traditional homesteads rehabilitated	8	12	12	12
				No. of cultural festivals held	4	4	4	4
				No. of non-resident visitors to BoK	5080	5000	6000	6500
				No. of Resident visitors to BoK	111858	100000	120000	125000
		Increased total revenue of KSLH	Revenue generated annually	Amount of revenue generated in KShs M	500	550	605	666
		Enhanced Guest Experience and improved Facility Standards	Refurbished KSLH	% of completion	10	20	80	100
	S.P. 2.2: Tourism Infrastructure Development	Strengthened tourism programmes funding and institutional support for sector growth.	Ronald Ngala Utalii College	% completion rate	0	100	-	-
			Tourism Fund levy	Amount of levy collected (KShs. Billion)	6.99	6.655	7.321	8.05
			Funds disbursed	Amount disbursed to KUC in (KShs M)	800	840	882	926
				Amount disbursed to KTB (KShs M)	900	945	992	1,042
				Amount disbursed to TRA (KShs M)	250	157.5	165.3	173.6

				Amount disbursed to TRI (KShs M)	100	105	110.2	115.7
				Amount disbursed to Bomas (KShs Bn)	5	5	5	5
	S.P. 2.2: Tourism Infrastructure Development	Improved national tourism amenities for better visitor experience	National Tourism Amenities	No. of National tourism Amenities developed	2	2	2	-
	S.P. 2.2: Tourism Infrastructure Development	Strengthened Kenya's position in cultural heritage, convention infrastructure, and MICE capacity	Bomas International Convention Centre (BICC)	% of Completion	65	100	-	-
			Bomas Digital Heritage Centre	% of Completion	-	50	50	-
	S.P. 2.3: Tourism Training & Capacity Building	Enhanced hospitality and tourism capacity	Training Services	No. of Kenya Utalii College Certificate graduates	450	403	410	410
				No. of KUC graduates' Diploma	370	225	300	300
				No. of KUC graduates' National Diploma	36	44	45	45
			Practical training block	% of Practical Training Block Equipped	100	-	-	-
			Central repository for real-time data access, analysis, and reporting portal	% of Completion	20	20	40	60
Programme 3: General administration planning and support services	S.P 3.1: General administration planning and support services	Strengthened governance and service delivery in tourism administration	Administration Services	% completion rates of Open Office Space modelling and security system project	-	100	-	-
			Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4	4
				Annual Work Plans	1	1	1	1

				No. of Pre-Feasibility and Feasibility studies undertaken	3	2	2	2
			Financial Services	No. of MTEF reports	3	3	3	3
				No. of budget implementation reports	4	4	4	4
			Accounts Services	Annual Financial Report	1	1	1	1
			Human Resource Management and Development Services	% of officers/staff trained	100	100	100	100
				% of staff appraised under the Staff Performance Appraisal System (SPAS)	100	100	100	100
			Procurement Services	No. of procurement plans	1	1	1	1
VOTE 1221: EAST AFRICAN COMMUNITY AFFAIRS								
Programme 1: African Affairs and Regional Integration	SP 1.1: East African Customs Union	Integrated the EAC region and improved the socio-economic status of all Kenyans	EAC Customs Union Policy, Legal and Regulatory Frameworks	% completion level of EAC Regulations for Special Economic Zones developed	100%	0	0	0
				No. of review reports on EAC Rules of Origin	2	2	2	2
				% Completion level of EAC local Content Policy	50	75	100	-
				% completion level of the review EAC Customs Management Act, 2004 and the EAC Customs Regulation 2010 reviewed	50	100	-	-
				% level of completion of EAC e-Commerce Consumer Protection Regulations	25	75	100	-
				% level of completion of EAC Action Plan for the	25	75	100	-

				Regional Framework on e-Transactions				
				% level of completion of the EAC Monitoring and Evaluation Framework for the implementation of the EAC e-Commerce Strategy	25	75	100	-
				% level of completion of EAC e-Signature regulations	25	75	100	-
				% level of completion of EAC e-commerce Intermediary Liability Guidelines	30	80	100	-
				% level of completion of digital taxation harmonization guidelines	30	80	100	-
				% level of completion of EAC Investment Strategy	50	75	100	-
				No. of EAC Regulations on the elimination of Non-Tariff Barriers Act 2017 developed	1	-	-	-
			EAC trade fair	No. of MSMEs participating in EAC trade fair	325	400	450	480
			Negotiations on EAC Tarriff Offer for the African Continental Free Trade Area (AfCFTA) for Category B and C Products undertaken	No. of outstanding tariff lines agreed upon	105	-	-	-

			Non-Tariff Barriers	No. of reports of Joint On-Spot monitoring of NTBs along the Northern Corridor and adjoining border points conducted	2	2	2	2
				No. of NTBs affecting Manufacturers resolved	4	4	4	4
	SP 1.2 East African Common Market		East African Common Market Policy, Legal and Regulatory Frameworks	% level of Completion on Revised Schedule of Commitments on Progressive liberalization of services under the EAC Common Market Protocol updated and aligned	25	45	75	100
				No. of Monitoring and Evaluation reports on the implementation of the EAC Common Market Protocol	2	2	2	2
				% completion level of EAC Diaspora Policy	20	30	40	50
				% completion rate of Regional Framework on Return and Reintegration of Stranded Migrants originating from EAC Countries	10	20	30	40
				% completion level of Regional Mechanism for enhanced cooperation in conflict prevention and settlement of border disputes	10	10	20	30

				% completion level of Mechanism for the establishment of the EAC Council of Ministers on Peace and Security developed	10	10	20	30
				No. of harmonized Road Transport policies and standards	2	2	2	1
				% completion of Regional Policies/Guidelines on Roadside Service Stations (RSSs)	50	75	100	-
				% level of EAC telecommunications tariffs harmonization	40	60	80	100
				% completion rate of EAC Digital Data legal framework	40	80	100	-
				% level of completion on EAC air transport policy	55	80	100	-
				% completion of EAC policy on renewable energy, power, fossil fuel and petroleum	40	70	100	-
				% Regional policy for the management of crop pests and diseases	40	70	100	-
				% completion of Regional policy for the management of transboundary animal diseases	50	75	100	-

				No. of regional standards to enhance food safety developed	1	1	1	1
				% completion rate of Regional policy to minimize post-harvest losses in food products	30	70	100	-
				% completion rate of EAC regional Biodiversity strategy on the management of Biodiversity resources in the region	60	80	100	-
				% completion rate of EAC Wildlife Policy	30	50	100	-
				% completion of EAC standards for tour operators, travel agencies, and tour guides for operations in the region	20	30	100	-
				% completion rate of EAC Blue Economy Strategy	35	80	100	-
				% completion rate of EAC Climate Change Policy and Strategy	30	85	100	-
				% completion rate of EAC Digital Data legal framework	30	60	80	100
				No. of EAC carbon exchange mechanisms developed		1		

				No. of EAC Protocols on Tourism and Wildlife Management framework	1	-	-	-
			EAC Simplified Trade Regime	No. of youth, women, and PWDs trained on EAC Simplified Trade Regime	450	500	550	600
			Jumuiya Afrika Mashariki Festival (JAMAFEST)	No. of Kenyans To showcase and sell their talents, cultural, and creative products, during JAMAFEST	250	-	250	-
			EAC Games	No. of sports disciplines	6	-	6	-
			EAC TVET frameworks	No. of frameworks harmonised	4	4	4	-
			EAC Common Higher Education Framework	% level of completion	25	75	100	-
			EAC social security benefits mechanism	% level of completion	90	100	-	-
			Bilateral negotiations	No. of Bilateral negotiations with Tanzania, DRC, Uganda and Rwanda with a view to increasing access to Kenya's Exports conducted	4	6	7	8
			Trade accelerator hubs in EAC partner states	No. of Trade accelerator hubs (Rwanda, Uganda, Tanzania and DRC).	-	2	2	-
			Media forums on EAC Integration	No. of Media forums on EAC Integration process to increase awareness creation among Kenyans conducted	5	5	5	5

			Jumuiya Cross Border Markets	No. of Jumuiya markets (Migori, Kajiado, Busia and Taita Taveta) established	-	2	1	1
			Cross border abattoirs	No. of cross-border abattoirs established at Lokichogio.	-	1	-	-
			Ice production facilities.	No. of Ice production facilities at strategic shared beaches in Lake Victoria and Lake Turkana along Kenya Kenya-Uganda border established	-	1	1	-
			Internet WI-FI hotspots at Nadapal and Lokiriama POEs	No. of Internet WI-FI hotspots established	-	2	-	-
			One Stop Border Post (OSBPs)	No. of monitoring reports on Transformation of PoEs into OSBPs monitored	1	1	1	1
			Regional Integration Centres	No. of Regional Integration Centers operationalised	2	2	-	-
			EALA Kenya Chapter	No. of EALA Kenya Chapter public engagement sessions	4	6	8	8
				No. of engagement Sessions between EALA Kenya Chapter and Parliamentary Committees	4	6	8	8

				No. of National outreach sessions by EALA Kenya chapter on the regional legal framework with county leadership held	10	14	18	18
			EAC Election Observer Missions	No. of mission reports	2	1	2	1
			Border conflict resolution initiatives	No. of border conflict resolution initiatives	2	2	2	2
			Youth engagements in the EAC Peace and Security initiatives	No. of youth engagement forums	2	2	2	2
			EAC Joint Civil Military (CIMIC) events	No. of EAC events held	1	1	1	1
			Joint coordination initiatives to combat transnational and cross-border crimes	No. of joint coordination initiatives	2	2	2	1
			Joint management of transboundary water resources	No. of reports	3	3	3	3
			EAC infrastructure connectivity projects	No. of regional infrastructure connectivity projects negotiated/under negotiation	1	1	1	1
	SP 1.3: EAC Monetary Union		East African Monetary Union (EAMU) Roadmap	% implementation	45	60	75	
				No. of regional guidelines developed to harmonize sectors' statistics	3	2	3	0
				One EAC Council Directive on harmonization of value-added tax adopted	1	0	1	0

				Study on the impact of the proposed harmonized excise duty finalized	1	0	1	0
				Develop a framework for Coordination of Monetary and Fiscal Policies	1	0	1	0
			EAC Payment and Settlement Systems Masterplan	% level of completion	50	75	100	-
			EAC guidelines to harmonize Sectors' Statistics	% level of completion	50	75	100	-
	SP: 1.4 Management of Northern Corridor Integration		Regional Single Custom Territory (SCT) frameworks	No. of monitoring and evaluation reports on Operationalization of regional Single Custom Territory (SCT) frameworks under the NCIP	1	1	1	1
			Verification of the East African Tourist Visa (EATV)	No. of reports	1	1	1	1
			Integrated Commodity Exchange platform and Ware Housing Receipt System (WRS) in Northern Corridor Partner States	No. of monitoring reports	1	-	-	-
				No. of operational warehouses certified to handle regionally traded commodities	10	15	20	0
			One Network Area (ONA) frameworks (Data, Voice, messaging services and Roaming Charges)	No. of monitoring reports on Review of One Network	1	-	-	-
			LESSOS-TORORO transmission line and LESSOS sub-station projects	No. of M&E Reports	1	1	1	1

			Lake Victoria Intermodal Transport System (LVITS)	No. of M&E Reports	1	1	1	1
			Eldoret-Kampala-Kigali Refined Petroleum Products Pipeline Development	No. of M&E Reports	1	1	1	1
			Development of a Geographical Information System (GIS) and geospatial platform for Northern Corridor Integration Projects	No. of monitoring reports	-	1	1	-
			NCIPs Centre of Excellence (COE)	No. of monitoring reports on Capacity strengthening of the eight NCIPs Centre of Excellence (COE) coordinated	1	1	1	1
			Bankable Projects investment portfolio for Private Sector Participation in NCIP projects	No. of reports	-	1	-	-
			Heads of State Summits for Northern Corridor Integration Projects	No. of coordination reports	1	1	1	1
			Integrated Information Repository for Northern Corridor projects	No. of Integrated Information Repository developed	-	-	1	-

			NCIP documentary	No. of NCIP documentaries showcasing progress, impact, and regional cooperation developed	-	1	1	1
	SP 1.5: General Administration, Planning and Support Services		Administration Services	No. of reports on implementation of Presidential Directive developed	1	1	1	1
				No. of reports on implementation of National values and principles of Governance	1	1	1	1
			Planning, Monitoring and Evaluation Service	No. of annual workplan reports developed.	2	4	4	
				No. of reports on monitoring implementation of the Performance Contract developed	6	6	6	6
				No. of reports on implementation of the MTP IV developed	5	5	5	5
			Financial Services	No. of MTEF reports	3	3	3	3
				No. of budget implementation reports	4	4	4	4
			Accounting Services	Annual Financial report	1	1	1	1
			ICT Services	% completion of LAN infrastructure upgraded	75	100	-	
				No. of government processes and services digitalized.	2	2	2	2
			Human resource development services	No. of officers/staff trained	150	160	170	170
			Procurement Services	No. of Annual procurement Plan developed	1	1	1	1

3.1.3 Resource Allocation Criteria

The Sector's resource allocation was informed by key Government policies to be implemented in the financial years 2026/27 -2028/29 and the requirements of the Kenyan Constitution. The Kenya Kwanza Bottom-Up Transformation Agenda and the 4th Medium Term Plan 2023– 2027were the main policy documents informing resource allocation for the MTEF period.

Resource allocation was also guided by the 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 the Government's obligations in the fulfilment of its legal/contractual commitments and other mandatory requirements, such as ongoing projects for which significant funding has already been committed in the past period. To ensure equity in the resource sharing, one-off expenditure was identified in the subsectors and netted out to free resources for other subsectors.

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

The resource allocation criteria are summarized below:

1. Government policies to be implemented in the Financial Year 2025/26 -2027/28; 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 is required;
6. Already been committed in the past period;
7. Cabinet Decisions and Presidential Directives;
8. Verified pending bills;
9. Strategic interventions;
10. Contribution to mitigation and adaptation to climate change; and
11. Interventions to address issues raised by the key stakeholder participation.

Specifically,

Resource Allocation Criteria for:

A. Recurrent Budget

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

Semi-Autonomous Government Agencies

1. Personnel Emoluments
    a. Gratuities
    b. SRC salary adjustments
2. 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. The degree to which the project addresses the core mandate of the MDA;
6. Linkage with MTP-IV priorities of the Kenya Vision 2030;
7. The degree to which the project addresses job creation and poverty reduction;
8. Funding for viable stalled projects;
9. Verified pending bills;
10. Cost-effectiveness and sustainability of the project; and
11. New projects that have approval from the National Treasury (pipeline projects)

TABLE 3.1.3: GECA Sector and Sub-Sector Recurrent Requirement/Allocations (Ksh. Million)

GECA SECTOR AND SUB-SECTOR RECURRENT REQUIREMENT/ALLOCATIONS (KSH. MILLION)							
ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	**36,558.41**	**69,085.81**	**71,602.28**	**75,585.14**	**37,385.72**	**40,181.11**	**41,740.57**
AIA	16,302.31	17,299.45	18,514.31	18,720.87	17,349.12	18,514.31	18,720.77
NET	**20,256.10**	**51,786.36**	**53,087.97**	**56,864.27**	**20,036.60**	**21,666.80**	**23,019.80**
Compensation to Employees	2,932.66	3,461.97	3,568.25	3,659.07	3,001.07	3,091.11	3,183.84
Grants and Transfers	30,393.82	48,640.35	49,926.44	52,293.07	31,575.43	34,401.52	35,743.53
Other Recurrent	3,231.93	16,983.49	18,107.58	19,633.00	2,809.23	2,688.47	2,813.21
1036: State Department for the Asals and Regional Development							
Gross	**7,074.54**	**15,023.99**	**15,154.73**	**15,405.15**	**7,494.92**	**7,622.61**	**7,283.22**
AIA	478.50	478.50	478.50	478.50	478.50	478.50	478.50
NET	**6,596.04**	**14,545.49**	**14,676.23**	**14,926.65**	**7,016.42**	**7,144.11**	**6,804.72**
Compensation to Employees	283.95	322.04	331.70	341.66	287.08	295.70	305.54
Grants and Transfers	6,629.63	14,056.93	14,058.65	14,279.19	7,035.92	7,164.59	6,799.72
Other recurrent	160.96	645.02	764.38	784.30	171.92	162.32	177.96
VOTE 1173:State Department for Cooperatives							
Gross	**5,877.60**	**9,410.79**	**9,570.62**	**9,823.65**	**5,938.06**	**6,394.82**	**6,474.53**
AIA	1,213.23	1,267.73	1,307.93	1,358.93	1,267.73	1,307.93	1,358.93
NET	**4,664.37**	**8,143.06**	**8,262.69**	**8,464.72**	**4,670.33**	**5,086.89**	**5,115.60**
Compensation to Employees	407.64	436.30	449.39	462.87	390.63	403.79	416.86
Grant and Transfers	5,195.23	6,249.40	6,289.90	6,340.90	5,249.70	5,702.90	5,753.90
Other Recurrent	274.73	2,725.09	2,831.33	3,019.88	297.73	288.13	303.77
VOTE 1174: State Department for Trade							
Gross	**3,984.10**	**8,525.32**	**8,920.09**	**9,698.06**	**3,777.23**	**4,182.34**	**4,508.45**
AIA	1,641.59	1,766.53	1,959.01	2,142.88	1,766.53	1,959.01	2,142.88
Net	**2,342.51**	**6,758.79**	**6,961.08**	**7,555.18**	**2,010.70**	**2,223.33**	**2,365.57**
Compensation to Employees	699.24	875.83	890.48	905.57	715.11	733.93	752.16
Grants and Transfers	2,730.55	4,896.15	5,412.14	5,894.38	2,645.86	3,041.46	3,333.99
Other Recurrent	554.31	2,753.35	2,617.47	2,898.12	416.26	406.95	422.30
VOTE 1175: State Department for Industry							
Gross	**3,579.79**	**7,111.83**	**7,705.47**	**8,277.61**	**4,213.91**	**4,695.92**	**5,138.55**
AIA	868.01	1,701.52	2,004.33	2,260.09	1,751.19	2,004.33	2,260.09
NET	**2,711.78**	**5,410.31**	**5,701.14**	**6,017.52**	**2,462.72**	**2,691.59**	**2,878.46**
Compensation to Employees	615.93	633.45	652.45	672.03	580.06	594.37	612.21
Grants and Transfers	1,982.49	3,972.25	4,200.86	4,620.81	2,855.08	3,341.38	3,750.54
Other Recurrent	981.37	2,506.13	2,852.16	2,984.77	778.77	760.17	775.80

VOTE 1176: State Department of Micro, Small and Medium Enterprises Development							
Gross	**2,030.69**	**4,639.68**	**4,081.23**	**4,250.83**	**2,040.15**	**2,268.67**	**2,440.15**
AIA	594.50	594.50	594.50	594.50	594.50	594.50	594.40
NET	**1,436.19**	**4,045.18**	**3,486.73**	**3,656.33**	**1,445.65**	**1,674.17**	**1,845.75**
Compensation to Employees	262.34	281.66	303.88	308.37	265.50	274.90	283.07
Grants and Transfers	1,571.52	3,073.20	2,523.72	2,568.32	1,565.05	1,793.77	1,941.48
Other recurrent	196.83	1,284.82	1,253.63	1,374.14	209.60	200.00	215.60
VOTE 1177: State Department for Investments Promotion							
Gross	**1,451.44**	**4,496.40**	**4,785.60**	**5,177.79**	**1,532.71**	**1,625.80**	**1,711.41**
AIA	742.00	742.00	742.00	742.00	742.00	742.00	742.00
NET	**709.44**	**3,754.40**	**4,043.60**	**4,435.79**	**790.71**	**883.80**	**969.41**
Compensation to Employees	103.05	308.41	317.67	327.20	177.54	184.30	190.79
Grants and Transfers	1,225.29	2,119.29	2,258.17	2,467.92	1,220.07	1,316.00	1,379.48
Other recurrent	123.10	2,068.70	2,209.76	2,382.67	135.10	125.50	141.14
1202 State Department for Tourism							
Gross	**11,525.53**	**15,669.73**	**16,774.50**	**17,869.26**	**11,547.37**	**12,543.55**	**13,310.77**
AIA	10,764.48	10,748.67	11,428.04	11,143.97	10,748.67	11,428.04	11,143.97
NET	**761.05**	**4,921.06**	**5,346.46**	**6,725.29**	**798.70**	**1,115.51**	**2,166.80**
Compensation to Employees	221.88	255.00	263.00	270.00	246.41	255.23	263.85
Grants and Transfers	11,059.11	14,273.13	15,183.00	16,121.56	11,003.75	12,041.42	12,784.42
Other recurrent	244.54	1,141.60	1,328.50	1,477.70	297.21	246.90	262.50
1221 State Department for EAC							
Gross	**1,034.73**	**4,208.06**	**4,610.04**	**5,082.80**	**841.38**	**847.40**	**873.50**
AIA	-	-	-	-	-	-	-
NET	**1,034.73**	**4,208.06**	**4,610.04**	**5,082.80**	**841.38**	**847.40**	**873.50**
Compensation to Employees	338.63	349.28	359.68	371.37	338.74	348.90	359.36
Grants and Transfers	-	-	-	-	-	-	-
Other recurrent	696.10	3,858.78	4,250.36	4,711.43	502.64	498.50	514.14

TABLE 3.1.4: GECA Sector and Sub-Sector Development Requirements/Allocations (Ksh Million)

GECA SECTOR AND SUB-SECTOR DEVELOPMENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH MILLION)							
DESCRIPTION	**APPROVED BUDGET ALLOCATION**	**REQUIREMENT**			**ALLOCATION**		
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2026/27**	**2027/28**	**2028/29**
Gross	**21,601.56**	**78,697.47**	**72,981.55**	**59,434.23**	**25,380.15**	**30,310.91**	**30,979.14**
GoK	12,119.47	56,222.10	53,863.19	43,619.23	11,843.55	16,532.31	17,408.54
Loans	3,048.00	10,696.83	8,598.45	7,623.00	5,923.00	5,923.00	5,923.00

Grants	1,424.09	5,837.55	4,336.91	2,217.00	1,672.60	1,672.60	1,672.60
Local AIA	5,010.00	5,941.00	6,183.00	5,975.00	5,941.00	6,183.00	5,975.00
1036: State Department for the Asals and Regional Development							
Gross	**3,805.25**	**13,734.18**	**12,173.26**	**11,937.92**	**3,726.19**	**4,192.73**	**4,279.91**
GoK	2,281.16	10,805.63	9,475.25	9,163.17	1,178.44	1,644.98	1,732.16
Loans	500.00	1,642.38	1,657.75	1,657.75	1,557.75	1,557.75	1,557.75
Grants	1,024.09	1,286.17	1,040.26	1,117.00	990.00	990.00	990.00
Local AIA	-	-	-	-	-	-	-
1173: State Department for Cooperatives							
Gross	**1,471.38**	**5,874.00**	**5,278.00**	**5,010.00**	**1,530.76**	**2,136.77**	**2,250.02**
GoK	1,471.38	5,874.00	5,278.00	5,010.00	1,530.76	2,136.77	2,250.02
Loans	-	-	-	-	-	-	-
Grants	-						
Local AIA	-	-	-	-	-	-	-
VOTE 1174: State Department for Trade							
Gross	**369.85**	**2,494.92**	**2,285.56**	**1,601.88**	**433.77**	**605.49**	**637.58**
GoK	369.85	1,943.54	1,988.91	1,601.88	433.77	605.49	637.58
Loans	-	-	-	-	-	-	-
Grants	-	551.38	296.65	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1175: State Department for Industry							
Gross	**5,822.25**	**10,326.33**	**8,118.45**	**8,780.54**	**5,627.55**	**7,855.46**	**8,271.81**
GOK	5,572.25	10,326.33	8,118.45	8,780.54	5,627.55	7,855.46	8,271.81
Loans	250.00		-	-		-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1176: State Department of Micro, Small and Medium Enterprises Development							
Gross	**3,061.80**	**18,239.26**	**16,130.67**	**13,208.89**	**4,843.88**	**5,119.43**	**5,170.93**
GoK	613.80	8,339.26	8,689.97	8,643.64	696.03	971.58	1,023.08
Loans	2,048.00	5,900.00	4,440.70	3,465.25	3,465.25	3,465.25	3,465.25
Grants	400.00	4,000.00	3,000.00	1,100.00	682.60	682.60	682.60
Local AIA	-	-	-	-	-	-	-
VOTE 1177: State Department for Investment Promotion							
Gross	**2,061.03**	**21,887.78**	**22,612.61**	**12,720.00**	**3,200.00**	**4,110.55**	**4,280.71**
GoK	1,811.03	18,733.33	20,112.61	10,220.00	2,300.00	3,210.55	3,380.71
Loans	250.00	3,154.45	2,500.00	2,500.00	900.00	900.00	900.00
Grants	-	-	-	-	-	-	-

Local AIA	-	-	-	-	-	-	-
1202 State Department for Tourism							
Gross	**5,010.00**	**6,141.00**	**6,383.00**	**6,175.00**	**6,018.00**	**6,290.48**	**6,088.18**
GoK	-	200.00	200.00	200.00	77.00	107.48	113.18
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	5,010.00	5,941.00	6,183.00	5,975.00	5,941.00	6,183.00	5,975.00
1221 State Department for EAC							
Gross	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GoK	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.1.5: GECA Sector Analysis of Programmes and Sub-Programme (Current and Capital) Resource Requirements (KSh. Million)

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	**Approved Estimates**			**Projection (requirement)**								
	2025/26			**2026/27**			**2027/28**			**2028/29**		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
1036: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	104.84	26.66	131.50	160.42	437.00	597.42	181.28	447.00	628.28	188.21	427.00	615.21
S.P 2. Drought Management	4,668.64	2,029.09	6,697.73	9,870.37	2,308.07	12,178.44	10,006.16	2,701.01	12,707.17	10,036.60	2,822.75	12,859.35
S.P 3. Community Integration & Peace Building	28.52	-	28.52	60.76	-	60.76	67.16	-	67.16	70.15	-	70.15
Total Programme	**4,802.00**	**2,055.75**	**6,857.75**	**10,091.55**	**2,745.07**	**12,836.62**	**10,254.60**	**3,148.01**	**13,402.61**	**10,294.96**	**3,249.75**	**13,544.71**
PROGRAMME 2: Integrated Regional Development												
S.P 1. Integrated basin-based Development	1,993.20	1,749.50	3,742.70	4,271.74	10,989.11	15,260.85	4,142.01	9,025.25	13,167.26	4,333.60	8,688.17	13,021.77
Total Programme	**1,993.20**	**1,749.50**	**3,742.70**	**4,271.74**	**10,989.11**	**15,260.85**	**4,142.01**	**9,025.25**	**13,167.26**	**4,333.60**	**8,688.17**	**13,021.77**
Programe 3: General Administration and Support Services												
S.P 1. General Administration	279.35	-	279.35	660.71	-	660.71	758.12	-	758.12	776.59	-	776.59

Total Programme	**279.35**	**-**	**279.35**	**660.71**	**-**	**660.71**	**758.12**	**-**	**758.12**	**776.59**	**-**	**776.59**
Total for Vote 1036	**7,074.54**	**3,805.25**	**10,879.79**	**15,023.99**	**13,734.18**	**28,758.17**	**15,154.73**	**12,173.26**	**27,327.99**	**15,405.15**	**11,937.92**	**27,343.07**
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	93.40	-	93.40	935.00	-	935.00	936.11	-	936.11	941.88	-	941.88
Sub Programme 2: Co-operative Advisory Services	3,435.26	427.00	3,862.26	5,500.12	1,234.00	6,734.12	5,614.79	550.00	6,164.79	5,732.07	550.00	6,282.07
Sub Programme 3: Marketing, Value Addition & Research	39.25	494.38	533.63	222.62	1,440.00	1,662.62	228.90	1,828.00	2,056.90	240.22	1,960.00	2,200.22
Sub Programme 4: Co-operative Development and Investments	-	550.00	550.00	-	3,200.00	3,200.00	-	2,900.00	2,900.00	-	2,500.00	2,500.00
Sub Programme 5: General Administration, Planning and Support Services	2,309.69	-	2,309.69	2,753.05	-	2,753.05	2,790.82	-	2,790.82	2,909.48	-	2,909.48
Total for Vote 1173	**5,877.60**	**1,471.38**	**7,348.98**	**9,410.79**	**5,874.00**	**15,284.79**	**9,570.62**	**5,278.00**	**14,848.62**	**9,823.65**	**5,010.00**	**14,833.65**
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade and Enterprise Development												
SP 1.1: Enabling Environment for Business Growth	68.69	-	68.69	308.95	-	308.95	369.42	-	369.42	446.72	-	446.72
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	1,866.76	299.85	2,166.61	2,297.04	826.92	3,123.95	2,645.34	822.85	3,468.19	3,015.97	549.78	3,565.75
SP 1.3: Development, Promotion of BETA Priority Value Chain	88.42	-	88.42	256.85	-	256.85	228.82	-	228.82	287.36	-	287.36
Total Programme	**2,023.87**	**299.85**	**2,323.72**	**2,862.84**	**826.92**	**3,689.75**	**3,243.58**	**822.85**	**4,066.44**	**3,750.04**	**549.78**	**4,299.83**
PROGRAMME 2: Fair Trade Practices and Compliance with Standards												
SP 2.1: Enforcement of trade remedies measures	75.16	-	75.16	418.50	-	418.50	504.02	-	504.02	529.22	-	529.22
SP 2.2: Enforcement of Legal Metrology	97.20	70.00	167.20	364.21	263.33	627.54	304.00	310.17	614.17	313.67	247.80	561.47
SP 2.3: Consumer Protection	19.98	-	19.98	25.49	-	25.49	28.04	-	28.04	30.84	-	30.84
Total Programme	**192.34**	**70.00**	**262.34**	**808.20**	**263.33**	**1,071.53**	**836.06**	**310.17**	**1,146.23**	**873.73**	**247.80**	**1,121.53**
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	684.63	-	684.63	2,295.81	606.52	2,902.32	2,300.84	326.32	2,627.16	2,423.72	-	2,423.72
SP 3.2: Export Trade Development, Promotion and National Branding	720.82	-	720.82	1,592.47	798.16	2,390.62	1,672.09	826.23	2,498.32	1,755.70	804.30	2,559.99
Total Programme	**1,405.45**	**-**	**1,405.45**	**3,888.27**	**1,404.67**	**5,292.95**	**3,972.93**	**1,152.54**	**5,125.47**	**4,179.42**	**804.30**	**4,983.72**
PROGRAMME 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	362.44	-	362.44	966.02	-	966.02	867.51	-	867.51	894.87	-	894.87
Total Programme	**362.44**	**-**	**362.44**	**966.02**	**-**	**966.02**	**867.51**	**-**	**867.51**	**894.87**	**-**	**894.87**

Total for Vote 1174	3,984.10	369.85	4,353.94	8,525.32	2,494.92	11,020.25	8,920.09	2,285.56	11,205.65	9,698.06	1,601.88	11,299.95
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	752.58	-	752.58	1,667.47	-	1,667.47	1,859.48	-	1,859.48	1,937.63	-	1,937.63
Total Programme	752.58	-	752.58	1,667.47	-	1,667.47	1,859.48	-	1,859.48	1,937.63	-	1,937.63
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	1,331.77	4,835.00	6,166.77	2,632.14	7,785.54	10,417.68	2,972.52	6,349.93	9,322.45	3,313.98	6,097.54	9,411.52
SP2.2: Industrial Training and Capacity Development	438.97	257.25	696.22	836.02	227.15	1,063.17	943.27	154.91	1,098.18	987.30	120.00	1,107.30
Total Programme	**1,770.74**	**5,092.25**	**6,862.99**	**3,468.16**	**8,012.68**	**11,480.84**	**3,915.79**	**6,504.84**	**10,420.63**	**4,301.28**	**6,217.54**	**10,518.82**
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	413.81	100.00	513.81	971.90	213.65	1,185.55	999.90	113.61	1,113.51	1,091.90	-	1,091.90
SP3.2 Industrial Performance and Improvement	-	330.00	330.00	-	-	-	-	-	-	-	-	-
SP.3.3 Industrial Research, Development and Innovation	642.66	500.00	1,142.66	1,004.30	2,100.00	3,104.30	930.30	1,500.00	2,430.30	946.80	2,563.00	3,509.80
Total Programme	1,056.47	930.00	1,986.47	1,976.20	2,313.65	4,289.85	1,930.20	1,613.61	3,543.81	2,038.70	2,563.00	4,601.70
Total Vote 1175	3,579.79	6,022.25	9,602.04	7,111.83	10,326.33	17,438.16	7,705.47	8,118.45	15,823.92	8,277.61	8,780.54	17,058.15
1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	807.60	2,121.80	2,929.40	1,517.62	10,079.26	11,596.88	1,349.15	7,619.97	8,969.12	1,419.28	4,438.89	5,858.17
SP 1.2: Entrepreneurship and Business Development Services	72.71	40.00	112.71	85.66	40.00	125.66	89.83	40.70	130.53	93.93	-	93.93
Total Programme	**880.31**	**2,161.80**	**3,042.11**	**1,603.28**	**10,119.26**	**11,722.54**	**1,438.98**	**7,660.67**	**9,099.65**	**1,513.21**	**4,438.89**	**5,952.10**
PROGRAMME 2: Promotion and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES	20.43	-	20.43	123.57	-	123.57	135.53	-	135.53	145.26	-	145.26
SP 2.2Value addition, Innovation & Incubation for MSMEs	492.99	550.00	1,042.99	1,005.44	2,620.00	3,625.44	849.82	2,820.00	3,669.82	746.76	3,020.00	3,766.76
Total Programme	**513.42**	**550.00**	**1,063.42**	**1,129.01**	**2,620.00**	**3,749.01**	**985.35**	**2,820.00**	**3,805.35**	**892.02**	**3,020.00**	**3,912.02**
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Financial Inclusion	209.00	300.00	509.00	332.45	5,000.00	5,332.45	395.49	5,000.00	5,395.49	473.87	5,000.00	5,473.87
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	126.53	50.00	176.53	739.00	500.00	1,239.00	339.05	650.00	989.05	368.95	750.00	1,118.95

Total Programme	**335.53**	**350.00**	**685.53**	**1,071.45**	**5,500.00**	**6,571.45**	**734.54**	**5,650.00**	**6,384.54**	**842.82**	**5,750.00**	**6,592.82**
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	301.43	-	301.43	835.94	-	835.94	922.36	-	922.36	1,002.78	-	1,002.78
Total Programme	**301.43**	**-**	**301.43**	**835.94**	**-**	**835.94**	**922.36**	**-**	**922.36**	**1,002.78**	**-**	**1,002.78**
Total Vote 1176	**2,030.69**	**3,061.80**	**5,092.49**	**4,639.68**	**18,239.26**	**22,878.94**	**4,081.23**	**16,130.67**	**20,211.90**	**4,250.83**	**13,208.89**	**17,459.72**
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
SP 1: Business Environment and Investment Promotion	1,020.77	2,061.03	3,081.80	2,622.68	22,214.23	24,836.91	2,815.21	22,372.70	25,187.91	3,079.12	12,720.00	15,799.12
S.P 1.2: Investments Profiling and Development	242.29	-	242.29	485.55	328.00	813.55	493.17	239.91	733.08	513.17	-	513.17
S.P 1.3: General Administration, Planning and Support Services	188.38	-	188.38	1,388.17	-	1,388.17	1,477.22	-	1,477.22	1,585.50	-	1,585.50
Total Programme	**1,451.44**	**2,061.03**	**3,512.47**	**4,496.40**	**22,542.23**	**27,038.63**	**4,785.60**	**22,612.61**	**27,398.21**	**5,177.79**	**12,720.00**	**17,897.79**
Total Vote	**1,451.44**	**2,061.03**	**3,512.47**	**4,496.40**	**22,542.23**	**27,038.63**	**4,785.60**	**22,612.61**	**27,398.21**	**5,177.79**	**12,720.00**	**17,897.79**
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	402.98	-	402.98	660.00	200.00	860.00	720.00	200.00	920.00	756.00	220.00	976.00
S.P:1.2: Tourism Promotion	406.85	584.00	990.85	1,609.00	-	1,609.00	1,897.00	-	1,897.00	2,173.00	-	2,173.00
Total Programme	**809.83**	**584.00**	**1,393.83**	**2,269.00**	**200.00**	**2,469.00**	**2,617.00**	**200.00**	**2,817.00**	**2,929.00**	**220.00**	**3,149.00**
PROGRAMME 2: Tourism Product Development and Diversification												
S.P: 2.1 Niche Tourism Product Development and Diversification	1,823.70	4,006.00	5,829.70	4,665.13	5,611.00	10,276.13	5,036.00	5,883.00	10,919.00	5,411.56	5,920.00	11,331.56
S.P:2.2 Tourism Infrastructure Development	8,193.00	200.00	8,393.00	6,995.00	250.00	7,245.00	7,341.00	280.00	7,621.00	7,704.00	25.00	7,729.00
S.P: 2.3 Tourism Training & Capacity Building	456.00	180.00	636.00	1,340.00	-	1,340.00	1,388.00	-	1,388.00	1,439.00	-	1,439.00
Total Programme	**10,472.70**	**4,386.00**	**14,858.70**	**13,000.13**	**5,861.00**	**18,861.13**	**13,765.00**	**6,163.00**	**19,928.00**	**14,554.56**	**5,945.00**	**20,499.56**
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	243.00	40.00	283.00	400.60	80.00	480.60	392.50	20.00	412.50	385.70	10.00	395.70
Total Programme	**243.00**	**40.00**	**283.00**	**400.60**	**80.00**	**480.60**	**392.50**	**20.00**	**412.50**	**385.70**	**10.00**	**395.70**
Total for Vote	**11,525.53**	**5,010.00**	**16,535.53**	**15,669.73**	**6,141.00**	**21,810.73**	**16,774.50**	**6,383.00**	**23,157.50**	**17,869.26**	**6,175.00**	**24,044.26**
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												

S.P 1.1: East African Customs Union	27.50	-	27.50	359.58	-	359.58	386.23	-	386.23	430.63	-	430.63
S.P 1.2: East African Common Market	554.39	-	554.39	2,745.53	-	2,745.53	2,994.85	-	2,994.85	3,357.92	-	3,357.92
S.P 1.3: EAC Monetary Union	42.86	-	42.86	208.67	-	208.67	229.96	-	229.96	230.27	-	230.27
S.P 1.4: Management of Northern Corridor Integration	56.15	-	56.15	164.30	-	164.30	175.40	-	175.40	180.51	-	180.51
S.P 1.5: General Administration	353.83	-	353.83	729.98	-	729.98	823.60	-	823.60	883.47	-	883.47
Total Programme	**1,034.73**	**-**	**1,034.73**	**4,208.06**	**-**	**4,208.06**	**4,610.04**	**-**	**4,610.04**	**5,082.80**	**-**	**5,082.80**
Total for Vote	**1,034.73**	**-**	**1,034.73**	**4,208.06**	**-**	**4,208.06**	**4,610.04**	**-**	**4,610.04**	**5,082.80**	**-**	**5,082.80**
Total Sector requirements	**36,558.41**	**21,801.56**	**58,359.97**	**69,085.81**	**79,351.92**	**148,437.73**	**71,602.28**	**72,981.55**	**144,583.83**	**75,585.14**	**59,434.23**	**135,019.37**

Table 3.1.6: GECA Sector Analysis of Programmes and Sub-Programme (Current and Capital) Resource Allocation (KSh. Million)

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1036: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	104.84	26.66	131.50	85.49	240.00	325.49	86.09	300.00	386.09	91.07	300.00	391.07
S.P 2. Drought Management	4,668.64	2,029.09	6,697.73	5,163.60	2,208.29	7,371.89	5,278.40	2,247.75	7,526.15	5,009.58	2,297.75	7,307.33
S.P 3. Community Integration & Peace Building	28.52	-	28.52	38.05	-	38.05	38.45	-	38.45	40.15	-	40.15
Total Programme	**4,802.00**	**2,055.75**	**6,857.75**	**5,287.14**	**2,448.29**	**7,735.43**	**5,402.94**	**2,547.75**	**7,950.69**	**5,140.80**	**2,597.75**	**7,738.55**
PROGRAMME 2: Integrated Regional Development												
S.P 1. Integrated basin-based Development	1,993.20	1,749.50	3,742.70	1,912.85	1,277.90	3,190.75	1,926.65	1,644.98	3,571.63	1,832.75	1,682.16	3,514.91
Total Programme	**1,993.20**	**1,749.50**	**3,742.70**	**1,912.85**	**1,277.90**	**3,190.75**	**1,926.65**	**1,644.98**	**3,571.63**	**1,832.75**	**1,682.16**	**3,514.91**
Programe 3: General Administration and Support Services												
S.P 1. General Administration	279.35	-	279.35	294.93	-	294.93	293.02	-	293.02	309.67	-	309.67
Total Programme	**279.35**	**-**	**279.35**	**294.93**	**-**	**294.93**	**293.02**	**-**	**293.02**	**309.67**	**-**	**309.67**
Total for Vote	**7,074.54**	**3,805.25**	**10,879.79**	**7,494.92**	**3,726.19**	**11,221.11**	**7,622.61**	**4,192.73**	**11,815.34**	**7,283.22**	**4,279.91**	**11,563.13**
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												

Sub Programme 1: Governance and Accountability	93.40	-	93.40	98.24	-	98.24	94.03	-	94.03	97.28	-	97.28
Sub Programme 2: Co-operative Advisory Services	3,435.26	427.00	3,862.26	3,499.57	582.76	4,082.33	3,952.14	550.00	4,502.14	4,014.21	550.00	4,564.21
Sub Programme 3: Marketing, Value Addition & Research	39.25	494.38	533.63	38.66	448.00	486.66	39.71	1,086.77	1,126.48	40.95	1,100.02	1,140.97
Sub Programme 4: Co-operative Development and Investments	-	550.00	550.00	-	500.00	500.00	-	500.00	500.00	-	600.00	600.00
Sub Programme 5: General Administration, Planning and Support Services	2,309.69	-	2,309.69	2,301.59	-	2,301.59	2,308.94	-	2,308.94	2,322.08	-	2,322.08
Total Expenditure for Vote 1173	**5,877.60**	**1,471.38**	**7,348.98**	**5,938.06**	**1,530.76**	**7,468.82**	**6,394.82**	**2,136.77**	**8,531.59**	**6,474.53**	**2,250.02**	**8,724.55**
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade and Enterprise Development												
SP 1.1: Enabling Environment for Business Growth	68.69	-	68.69	98.06	-	98.06	102.33	-	102.33	107.10	-	107.10
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	1,866.76	299.85	2,166.61	1,790.73	333.77	2,124.50	2,003.76	295.33	2,299.09	2,198.63	389.78	2,588.41
SP 1.3: Development, Promotion of BETA Priority Value Chain	88.42	-	88.42	71.33	-	71.33	72.81	-	72.81	74.93	-	74.93
Total Programme	**2,023.87**	**299.85**	**2,323.72**	**1,960.12**	**333.77**	**2,293.88**	**2,178.90**	**295.33**	**2,474.23**	**2,380.66**	**389.78**	**2,770.45**
PROGRAMME 2: Fair Trade practices and compliance with standards												
SP 2.1: Enforcement of trade remedies measures	75.16	-	75.16	74.35	-	74.35	91.48	-	91.48	100.64	-	100.64
SP 2.2: Enforcement of Legal Metrology	97.20	70.00	167.20	145.17	100.00	245.17	149.47	310.17	459.63	153.90	247.80	401.70
SP 2.3: Consumer Protection	19.98	-	19.98	19.76	-	19.76	24.32	-	24.32	26.75	-	26.75
Total Programme	**192.34**	**70.00**	**262.34**	**239.28**	**100.00**	**339.28**	**265.26**	**310.17**	**575.43**	**281.29**	**247.80**	**529.09**
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	684.63	-	684.63	573.53	-	573.53	548.68	-	548.68	587.41	-	587.41
SP 3.2: Export Trade Development, Promotion and National Branding	720.82	-	720.82	713.19	-	713.19	874.07	-	874.07	960.13	-	960.13
Total Programme	**1,405.45**	**-**	**1,405.45**	**1,286.72**	**-**	**1,286.72**	**1,422.75**	**-**	**1,422.75**	**1,547.55**	**-**	**1,547.55**
PROGRAMME 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	362.44	-	362.44	291.11	-	291.11	315.42	-	315.42	298.95	-	298.95
Total Programme	**362.44**	**-**	**362.44**	**291.11**	**-**	**291.11**	**315.42**	**-**	**315.42**	**298.95**	**-**	**298.95**
Total Vote 1174	**3,984.10**	**369.85**	**4,353.94**	**3,777.23**	**433.77**	**4,211.00**	**4,182.34**	**605.49**	**4,787.83**	**4,508.45**	**637.58**	**5,146.03**
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	752.58	-	752.58	609.87	-	609.87	601.35	-	601.35	615.78	-	615.78
Total Programme	**752.58**	**-**	**752.58**	**609.87**	**-**	**609.87**	**601.35**	**-**	**601.35**	**615.78**	**-**	**615.78**
PROGRAMME 2: Industrial training and Industrial Development												

SP2.1: Promotion of Industrial Development	1,331.77	4,835.00	6,166.77	1,686.74	4,800.00	6,486.74	1,968.52	6,215.04	8,183.56	2,304.07	5,938.56	8,242.63
SP2.2: Industrial Training and Capacity Development	438.97	257.25	696.22	389.35	177.55	566.90	384.11	104.51	488.62	393.36	100.00	493.36
Total Programme	**1,770.74**	**5,092.25**	**6,862.99**	**2,076.09**	**4,977.55**	**7,053.64**	**2,352.63**	**6,319.55**	**8,672.18**	**2,697.43**	**6,038.56**	**8,735.99**
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	413.81	100.00	513.81	885.29	150.00	1,035.29	999.28	63.61	1,062.89	1,082.68	-	1,082.68
SP3.2 Industrial Performance and Improvement	-	330.00	330.00	-	-	-	-	-	-	-	-	-
SP.3.3 Industrial Research, Development and Innovation	642.66	500.00	1,142.66	642.66	500.00	1,142.66	742.66	1,472.30	2,214.96	742.66	2,233.25	2,975.91
Total Programme	**1,056.47**	**930.00**	**1,986.47**	**1,527.95**	**650.00**	**2,177.95**	**1,741.94**	**1,535.91**	**3,277.85**	**1,825.34**	**2,233.25**	**4,058.59**
Total Vote 1175	**3,579.79**	**6,022.25**	**9,602.04**	**4,213.91**	**5,627.55**	**9,841.46**	**4,695.92**	**7,855.46**	**12,551.38**	**5,138.55**	**8,271.81**	**13,410.36**
1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	807.60	2,121.80	2,929.40	808.55	3,853.88	4,662.43	879.22	4,019.43	4,898.65	927.79	4,038.85	4,966.64
SP 1.2: Entrepreneurship and Business Development Services	72.71	40.00	112.71	72.61	40.00	112.61	75.14	-	75.14	79.53	-	79.53
Total Programme	**880.31**	**2,161.80**	**3,042.11**	**881.16**	**3,893.88**	**4,775.04**	**954.36**	**4,019.43**	**4,973.79**	**1,007.32**	**4,038.85**	**5,046.17**
PROGRAMME 2: Product and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES (Domestic & Export Market)	20.43	-	20.43	22.73	-	22.73	21.63	-	21.63	25.23	-	25.23
SP 2.2Value addition, Innovation & Incubation for MSMEs	492.99	550.00	1,042.99	490.00	550.00	1,040.00	495.00	550.00	1,045.00	511.00	550.00	1,061.00
Total Programme	**513.42**	**550.00**	**1,063.42**	**512.73**	**550.00**	**1,062.73**	**516.63**	**550.00**	**1,066.63**	**536.23**	**550.00**	**1,086.23**
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Hustler Fund	209.00	300.00	509.00	220.00	300.00	520.00	350.00	375.00	725.00	415.00	400.00	815.00
SP 3.2 Youth, Women and PWDs Empowerment (Uwezo Fund)	126.53	50.00	176.53	120.00	100.00	220.00	143.57	175.00	318.57	165.08	182.08	347.16
Total Programme	**335.53**	**350.00**	**685.53**	**340.00**	**400.00**	**740.00**	**493.57**	**550.00**	**1,043.57**	**580.08**	**582.08**	**1,162.16**
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	301.43	-	301.43	306.27	-	306.27	304.11	-	304.11	316.52	-	316.52
Total Programme	**301.43**	**-**	**301.43**	**306.27**	**-**	**306.27**	**304.11**	**-**	**304.11**	**316.52**	**-**	**316.52**
Total Vote 1176	**2,030.69**	**3,061.80**	**5,092.49**	**2,040.15**	**4,843.88**	**6,884.03**	**2,268.67**	**5,119.43**	**7,388.10**	**2,440.15**	**5,170.93**	**7,611.08**
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
S.P 1.1: Business Environment and Investment Promotion	1,020.77	2,061.03	3,081.80	1,061.40	3,160.00	4,221.40	1,129.32	4,110.55	5,239.87	1,184.90	4,280.71	5,465.61
S.P 1.2: Investments Profiling and Development	242.29	-	242.29	240.79	40.00	280.79	269.21	-	269.21	284.39	-	284.39

SP 1: General Administration, Planning and Support Services	188.38	-	188.38	230.52	-	230.52	227.27	-	227.27	242.12	-	242.12
Total Programme	**1,451.44**	**2,061.03**	**3,512.47**	**1,532.71**	**3,200.00**	**4,732.71**	**1,625.80**	**4,110.55**	**5,736.35**	**1,711.41**	**4,280.71**	**5,992.12**
Total Vote 1177	**1,451.44**	**2,061.03**	**3,512.47**	**1,532.71**	**3,200.00**	**4,732.71**	**1,625.80**	**4,110.55**	**5,736.35**	**1,711.41**	**4,280.71**	**5,992.12**
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	402.98	-	402.98	402.89	200.00	602.89	462.89	200.00	662.89	498.89	220.00	718.89
S.P:1.2: Tourism Promotion	406.85	584.00	990.85	847.00	-	847.00	1,052.00	-	1,052.00	1,257.00	-	1,257.00
Total Programme	**809.83**	**584.00**	**1,393.83**	**1,249.89**	**200.00**	**1,449.89**	**1,514.89**	**200.00**	**1,714.89**	**1,755.89**	**220.00**	**1,975.89**
PROGRAMME 2: Tourism Product Development and Diversification												
S.P: 2.1 Niche Tourism Product Development and Diversification	1,823.70	4,006.00	5,829.70	2,447.07	5,488.00	7,935.07	2,838.28	5,790.48	8,628.76	3,005.07	5,833.18	8,838.25
S.P:2.2 Tourism Infrastructure Development	8,193.00	200.00	8,393.00	6,995.00	250.00	7,245.00	7,341.00	280.00	7,621.00	7,704.00	25.00	7,729.00
S.P: 2.3 Tourism Training & Capacity Building	456.00	180.00	636.00	456.00	-	456.00	458.00	-	458.00	461.00	-	461.00
Total Programme	**10,472.70**	**4,386.00**	**14,858.70**	**9,898.07**	**5,738.00**	**15,636.07**	**10,637.28**	**6,070.48**	**16,707.76**	**11,170.07**	**5,858.18**	**17,028.25**
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	243.00	40.00	283.00	399.41	80.00	479.41	391.38	20.00	411.38	384.81	10.00	394.81
Total Programme	**243.00**	**40.00**	**283.00**	**399.41**	**80.00**	**479.41**	**391.38**	**20.00**	**411.38**	**384.81**	**10.00**	**394.81**
Total for Vote 1202	**11,525.53**	**5,010.00**	**16,535.53**	**11,547.37**	**6,018.00**	**17,565.37**	**12,543.55**	**6,290.48**	**18,834.03**	**13,310.77**	**6,088.18**	**19,398.95**
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	27.50	-	27.50	28.03	-	28.03	28.66	-	28.66	30.30	-	30.30
S.P 1.2: East African Common Market	554.39	-	554.39	485.47	-	485.47	481.91	-	481.91	496.66	-	496.66
S.P 1.3: EAC Monetary Union	42.86	-	42.86	42.63	-	42.63	43.08	-	43.08	46.35	-	46.35
S.P 1.5: Management of Northern Corridor Integration	56.15	-	56.15	51.86	-	51.86	55.52	-	55.52	54.60	-	54.60
S.P 1.6: General Administration	353.83	-	353.83	233.39	-	233.39	238.23	-	238.23	245.59	-	245.59
Total Programme	**1,034.73**	**-**	**1,034.73**	**841.38**	**-**	**841.38**	**847.40**	**-**	**847.40**	**873.50**	**-**	**873.50**
Total for Vote 1221	**1,034.73**	**-**	**1,034.73**	**841.38**	**-**	**841.38**	**847.40**	**-**	**847.40**	**873.50**	**-**	**873.50**
TOTAL FOR SECTOR	**36,558.41**	**21,801.56**	**58,359.97**	**37,385.72**	**25,380.15**	**62,765.87**	**40,181.11**	**30,310.91**	**70,492.02**	**41,740.57**	**30,979.14**	**72,719.72**

Table 3.1.7: GECA Sector Programmes And Sub-Programmes by Economic Classification (Ksh. Million)

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2025/26	Resource Requirement			Resource Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
1036 STATE DEPARTMENT FOR ASALS & REGIONAL DEVELOPMENT							
Programme 1: Accelerated ASAL Development							
Current Expenditure	**4,802.00**	**10,091.55**	**10,254.60**	**10,294.96**	**5,287.14**	**5,402.94**	**5,140.80**
Compensation to Employees	94.55	107.02	110.23	113.54	92.02	94.78	98.59
Use of Goods and Services	38.81	114.16	138.21	144.83	31.52	29.76	32.63
Grants and Other Transfers	4,668.64	9,870.37	10,006.16	10,036.60	5,163.60	5,278.40	5,009.58
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**2,055.75**	**2,745.07**	**3,148.01**	**3,249.75**	**2,448.29**	**2,547.75**	**2,597.75**
Acquisition of Non-Financial Assets	775.00	179.50	189.50	169.50	100.00	150.00	140.00
Capital Transfers to Govt Agencies	1,254.09	2,453.07	2,846.01	2,967.75	2,298.29	2,337.75	2,387.75
Other Development	26.66	112.50	112.50	112.50	50.00	60.00	70.00
Total Programme	**6,857.75**	**12,836.62**	**13,402.61**	**13,544.71**	**7,735.43**	**7,950.69**	**7,738.55**
Programme 2: Integrated Regional Development							
Current Expenditure	**1,993.20**	**4,271.74**	**4,142.01**	**4,333.60**	**1,912.85**	**1,926.65**	**1,832.75**
Compensation to Employees	26.79	30.41	31.33	32.27	25.41	26.18	26.96
Use of Goods and Services	5.41	54.76	58.19	58.74	15.12	14.28	15.65
Grants and Other Transfers	1,961.00	4,186.56	4,052.49	4,242.59	1,872.32	1,886.19	1,790.14
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,749.50**	**10,989.11**	**9,025.25**	**8,688.17**	**1,277.90**	**1,644.98**	**1,682.16**
Acquisition of Non-Financial Assets	180.00	872.50	1,138.94	1,435.28	200.00	300.00	300.00
Capital Transfers to Govt Agencies	1,569.50	9,923.11	7,627.25	6,895.97	1,037.90	1,284.98	1,292.16
Other Development	-	193.50	259.06	356.92	40.00	60.00	90.00
Total Programme	**3,742.70**	**15,260.85**	**13,167.26**	**13,021.77**	**3,190.75**	**3,571.63**	**3,514.91**
Programme 3: General Administration and Support Services							
Current Expenditure	**279.35**	**660.71**	**758.12**	**776.59**	**294.93**	**293.02**	**309.67**
Compensation to Employees	162.61	184.61	190.15	195.85	169.65	174.74	179.99

Use of Goods and Services	115.59	453.75	538.52	550.34	110.28	98.28	99.68
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.15	22.35	29.45	30.39	15.00	20.00	30.00
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**279.35**	**660.71**	**758.12**	**776.59**	**294.93**	**293.02**	**309.67**
TOTAL VOTE	**10,879.79**	**28,758.17**	**27,327.99**	**27,343.07**	**11,221.11**	**11,815.34**	**11,563.13**
1173: STATE DEPARTMENT FOR COOPERATIVES							
PROGRAMME 1: Co-operative Development and Management							
Current Expenditure	**5,877.60**	**9,410.79**	**9,570.62**	**9,823.65**	**5,938.06**	**6,394.82**	**6,474.53**
Compensation of Employees	407.64	436.30	449.39	462.87	390.63	403.79	416.86
Use of Goods and Services	273.74	2,574.18	2,677.52	2,862.62	290.74	287.18	302.76
Grants and other Transfers	5,195.23	6,249.40	6,289.90	6,340.90	5,249.70	5,702.90	5,753.90
Other Recurrent	0.99	150.91	153.81	157.26	6.99	0.95	1.01
Capital Expenditure	**1,471.38**	**5,874.00**	**5,278.00**	**5,010.00**	**1,530.76**	**2,136.77**	**2,250.02**
Acquisition of Non-Financial Assets	297.00	590.00	650.00	650.00	348.00	586.77	600.02
Capital Grants to Government Agencies	1,055.88	4,384.00	3,400.00	3,000.00	1,032.76	1,000.00	1,100.00
Other Development	118.50	900.00	1,228.00	1,360.00	150.00	550.00	550.00
Total Programme	**7,348.98**	**15,284.79**	**14,848.62**	**14,833.65**	**7,468.82**	**8,531.59**	**8,724.55**
Total Vote	**7,348.98**	**15,284.79**	**14,848.62**	**14,833.65**	**7,468.82**	**8,531.59**	**8,724.55**
1174: STATE DEPARTMENT FOR TRADE							
PROGRAMME 1: Domestic Trade and Enterprise Development							
Current Expenditure	2,023.87	2,862.84	3,243.58	3,750.04	1,960.12	2,178.90	2,380.66
Compensation of Employees	86.14	119.04	122.61	126.28	106.92	110.86	115.89
Use of Goods and Services	60.69	370.34	460.08	588.17	60.69	62.44	64.25
Grants and Other Transfers	1,866.76	2,297.04	2,645.34	3,015.97	1,790.73	2,003.76	2,198.63
Other Recurrent	10.28	76.43	15.55	19.62	1.78	1.84	1.89
Capital Expenditure	**299.85**	**826.92**	**822.85**	**549.78**	**333.77**	**295.33**	**389.78**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	299.85	826.92	822.85	549.78	333.77	295.33	389.78

Use of Goods and Services	-	-	-	-	-	-	-
Total Programme	**2,323.72**	**3,689.75**	**4,066.44**	**4,299.83**	**2,293.88**	**2,474.23**	**2,770.45**
PROGRAMME 2: Fair Trade Practices and Compliance with Standards							
Current Expenditure	**192.34**	**808.20**	**836.06**	**873.73**	**239.28**	**265.26**	**281.29**
Compensation Of Employees	47.20	96.53	99.42	102.41	95.17	98.02	100.95
Use of Goods and Services	43.10	196.68	188.53	194.41	43.10	44.34	45.63
Grants and Other Transfers	95.14	443.99	532.06	560.06	94.11	115.80	127.40
Other Recurrent	**6.90**	**71.00**	**16.05**	**16.85**	**6.90**	**7.11**	**7.32**
Capital Expenditure	70.00	263.33	310.17	247.80	100.00	310.17	247.80
Acquisition of Non-Financial Assets	70.00	255.83	302.67	240.30	92.50	302.67	240.30
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	7.50	7.50	7.50	7.50	7.50	7.50
Total Programme	**262.34**	**1,071.53**	**1,146.23**	**1,121.53**	**339.28**	**575.43**	**529.09**
PROGRAMME.3: International Trade Development							
Current Expenditure	**1,405.45**	**3,888.27**	**3,972.93**	**4,179.42**	**1,286.72**	**1,422.75**	**1,547.55**
Compensation of Employees	358.29	483.64	488.03	492.56	375.64	384.27	391.03
Use of Goods and Services	278.51	1,146.01	1,250.15	1,368.51	150.06	116.58	148.55
Grants and Other Transfers	768.65	2,155.12	2,234.75	2,318.35	761.02	921.90	1,007.97
Other Recurrent	-	103.51	-	-	-	-	-
Capital Expenditure	**-**	**1,404.67**	**1,152.54**	**804.30**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	798.16	826.23	804.30	-	-	-
Other Development	-	606.52	326.32	-	-	-	-
Total Programme	**1,405.45**	**5,292.95**	**5,125.47**	**4,983.72**	**1,286.72**	**1,422.75**	**1,547.55**
PROGRAMME 4: General Administration, Support Services and Planning							
Current Expenditure	**362.44**	**966.02**	**867.51**	**894.87**	**291.11**	**315.42**	**298.95**
Compensation of Employees	207.61	176.62	180.42	184.32	137.38	140.78	144.29
Use of Goods and Services	152.48	683.57	645.83	687.17	152.44	152.86	153.29
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	2.34	105.82	41.27	23.38	1.29	21.78	1.37
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Other Development	-	-	-	-	-	-	-
Total Programme	**362.44**	**966.02**	**867.51**	**894.87**	**291.11**	**315.42**	**298.95**
Total Vote	**4,353.94**	**11,020.25**	**11,205.65**	**11,299.95**	**4,211.00**	**4,787.83**	**5,146.03**
1175: STATE DEPARTMENT FOR INDUSTRY							
P 1.: General Administration, Planning and Support Services							
Current Expenditure	**752.58**	**1,667.47**	**1,859.48**	**1,937.63**	**609.87**	**601.35**	**615.78**
Compensation of Employees	227.83	234.31	241.34	248.58	214.56	219.86	226.45
Use of goods and services	460.01	1,081.02	1,243.18	1,305.34	311.31	306.49	314.33
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	64.74	352.14	374.96	383.71	84.00	75.00	75.00
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**752.58**	**1,667.47**	**1,859.48**	**1,937.63**	**609.87**	**601.35**	**615.78**
P.2: Industrial Promotion and Development							
Current Expenditure	**1,770.74**	**3,468.16**	**3,915.79**	**4,301.28**	**2,076.09**	**2,352.63**	**2,697.43**
Compensation of Employees	388.10	399.14	411.11	423.45	365.50	374.51	385.76
Use of goods and services	456.62	1,072.97	1,234.02	1,295.72	383.46	378.68	386.47
Grants and other transfers	926.02	1,996.05	2,270.66	2,582.11	1,327.13	1,599.44	1,925.20
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**5,092.25**	**8,012.68**	**6,504.84**	**6,217.54**	**4,977.55**	**6,319.55**	**6,038.56**
Acquisition of Non-financial assets	357.25	327.15	254.91	220.00	277.55	204.51	200.00
Capital Grants to Government Agencies	4,735.00	7,685.54	6,249.93	5,997.54	4,700.00	6,115.04	5,838.56
Other Development	-	-	-	-	-	-	-
Total Programme	**6,862.99**	**11,480.84**	**10,420.63**	**10,518.82**	**7,053.64**	**8,672.18**	**8,735.99**
P.3: Standards and Quality Infrastructure and Research							
Current Expenditure	**1,056.47**	**1,976.20**	**1,930.20**	**2,038.70**	**1,527.95**	**1,741.94**	**1,825.34**
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	1,056.47	1,976.20	1,930.20	2,038.70	1,527.95	1,741.94	1,825.34
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**930.00**	**2,313.65**	**1,613.61**	**2,563.00**	**650.00**	**1,535.91**	**2,233.25**

Acquisition of Non-financial assets	330.00	-	-	-	-	-	-
Capital Grants to Government Agencies	600.00	2,313.65	1,613.61	2,563.00	650.00	1,535.91	2,233.25
Other Development	-	-	-	-	-	-	-
Total Programme	**1,986.47**	**4,289.85**	**3,543.81**	**4,601.70**	**2,177.95**	**3,277.85**	**4,058.59**
Total Vote	**9,602.04**	**17,438.16**	**15,823.92**	**17,058.15**	**9,841.46**	**12,551.38**	**13,410.36**
1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
PROGRAMME 1: Promotion and Development of MSME							
Current Expenditure	**880.31**	**1,603.28**	**1,438.98**	**1,513.21**	**881.16**	**954.36**	**1,007.32**
Compensation of Employees	110.56	115.70	125.49	129.58	112.25	117.40	117.92
Use of Goods and Services	26.75	265.86	291.17	319.09	33.86	31.76	39.00
Grants and Other Transfers	743.00	996.31	939.36	978.74	735.05	805.20	850.40
Other Recurrent	-	225.41	82.96	85.80	-	-	-
Capital Expenditure	**2,161.80**	**10,119.26**	**7,660.67**	**4,438.89**	**3,893.88**	**4,019.43**	**4,038.85**
Acquisition of Non-Financial Assets	40.00	440.00	440.70	400.00	40.00	-	-
Capital Grants to Government Agencies	2,121.80	9,679.26	7,219.97	4,038.89	3,853.88	4,019.43	4,038.85
Other Development	-	-	-	-	-	-	-
Total Programme	**3,042.11**	**11,722.54**	**9,099.65**	**5,952.10**	**4,775.04**	**4,973.79**	**5,046.17**
PROGRAMME 2: Product and Market Development for MSMEs							
Current Expenditure	**513.42**	**1,129.01**	**985.35**	**892.02**	**512.73**	**516.63**	**536.23**
Compensation of Employees	12.60	22.26	24.09	25.09	12.90	14.30	14.73
Use of Goods and Services	7.83	81.23	89.35	98.29	9.83	7.33	10.50
Grants and Other Transfers	492.99	1,005.44	849.82	746.76	490.00	495.00	511.00
Other Recurrent	-	20.08	22.09	21.88	-	-	-
Capital Expenditure	**550.00**	**2,620.00**	**2,820.00**	**3,020.00**	**550.00**	**550.00**	**550.00**
Acquisition of Non-Financial Assets	550.00	620.00	620.00	620.00	550.00	550.00	550.00
Capital Grants to Government Agencies	-	2,000.00	2,200.00	2,400.00	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**1,063.42**	**3,749.01**	**3,805.35**	**3,912.02**	**1,062.73**	**1,066.63**	**1,086.23**
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs							
Current Expenditure	**335.53**	**1,071.45**	**734.54**	**842.82**	**340.00**	**493.57**	**580.08**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Grants and Other Transfers	335.53	1,071.45	734.54	842.82	340.00	493.57	580.08
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**350.00**	**5,500.00**	**5,650.00**	**5,750.00**	**400.00**	**550.00**	**582.08**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	350.00	5,500.00	5,650.00	5,750.00	400.00	550.00	582.08
Other Development	-	-	-	-	-	-	-
Total Programme	**685.53**	**6,571.45**	**6,384.54**	**6,592.82**	**740.00**	**1,043.57**	**1,162.16**
PROGRAMME 4: General Administration, Support Services and Planning							
Current Expenditure	**301.43**	**835.94**	**922.36**	**1,002.78**	**306.27**	**304.11**	**316.52**
Compensation of Employees	139.18	143.70	154.30	153.70	140.36	143.20	150.42
Use of Goods and Services	155.55	567.56	633.50	704.52	165.91	160.91	166.10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	6.70	124.68	134.56	144.56	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**301.43**	**835.94**	**922.36**	**1,002.78**	**306.27**	**304.11**	**316.52**
Total Vote	**5,092.49**	**22,878.94**	**20,211.90**	**17,459.72**	**6,884.03**	**7,388.10**	**7,611.08**
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
P.1: Investment Development and Promotion							
Current Expenditure	**1,451.44**	**4,496.40**	**4,785.60**	**5,177.79**	**1,532.71**	**1,625.80**	**1,711.41**
Compensation of Employees	103.05	308.41	317.67	327.20	177.54	184.30	190.79
Use of goods and services	117.55	1,241.22	1,325.86	1,429.60	127.90	119.40	131.34
Grants and other transfers	1,225.29	2,119.29	2,258.17	2,467.92	1,220.07	1,316.00	1,379.48
Other Recurrent	5.55	827.48	883.90	953.07	7.20	6.10	9.80
Capital Expenditure	**2,061.03**	**22,542.23**	**22,612.61**	**12,720.00**	**3,200.00**	**4,110.55**	**4,280.71**
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1,811.03	19,387.78	20,112.61	10,220.00	2,300.00	3,210.55	3,380.71
Other Development	250.00	3,154.45	2,500.00	2,500.00	900.00	900.00	900.00
Total Programme	**3,512.47**	**27,038.63**	**27,398.21**	**17,897.79**	**4,732.71**	**5,736.35**	**5,992.12**
Total Vote	**3,512.47**	**27,038.63**	**27,398.21**	**17,897.79**	**4,732.71**	**5,736.35**	**5,992.12**
1202: STATE DEPARTMENT FOR TOURISM							

PROGRAMME 1: Tourism Promotion and Marketing							
Current Expenditure	**809.83**	**2,269.00**	**2,617.00**	**2,929.00**	**1,249.89**	**1,514.89**	**1,755.89**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	29.00	34.00	39.00	29.00	34.00	39.00
Current Transfers to Govt. Agencies	809.83	1,908.00	2,192.00	2,446.00	1,220.89	1,480.89	1,716.89
Other Recurrent	-	332.00	391.00	444.00	-	-	-
Capital Expenditure	**584.00**	**200.00**	**200.00**	**220.00**	**200.00**	**200.00**	**220.00**
Acquisition of Non-Financial Assets	458.00	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	200.00	200.00	220.00	200.00	200.00	220.00
Other Development	126.00	-	-	-	-	-	-
Total Programme	**1,393.83**	**2,469.00**	**2,817.00**	**3,149.00**	**1,449.89**	**1,714.89**	**1,975.89**
PROGRAMME 2: Tourism Product Development and Diversification							
Current Expenditure	**10,472.70**	**13,000.13**	**13,765.00**	**14,554.56**	**9,898.07**	**10,637.28**	**11,170.07**
Compensation to Employees	78.88	69.00	71.00	72.00	61.60	63.81	65.96
Use of Goods and Services	144.54	43.00	51.00	64.00	12.94	12.94	36.58
Current Transfers to Govt. Agencies	10,249.28	12,365.13	12,991.00	13,675.56	9,782.86	10,560.53	11,067.53
Other Recurrent	-	523.00	652.00	743.00	40.67	-	-
Capital Expenditure	**4,386.00**	**5,861.00**	**6,163.00**	**5,945.00**	**5,738.00**	**6,070.48**	**5,858.18**
Acquisition of Non-Financial Assets	640.00	250.00	280.00	25.00	250.00	280.00	25.00
Capital Grants to Govt. Agencies	3,126.00	4,051.00	4,273.00	4,180.00	4,051.00	4,273.00	4,180.00
Other Development	620.00	1,560.00	1,610.00	1,740.00	1,437.00	1,517.48	1,653.18
Total Programme	**14,858.70**	**18,861.13**	**19,928.00**	**20,499.56**	**15,636.07**	**16,707.76**	**17,028.25**
PROGRAMME 3: General Administration, Planning and Support Services							
Current Expenditure	**243.00**	**400.60**	**392.50**	**385.70**	**399.41**	**391.38**	**384.81**
Compensation to Employees	143.00	186.00	192.00	198.00	184.81	191.42	197.89
Use of Goods and Services	100.00	165.60	124.50	138.70	165.60	123.96	137.92
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	49.00	76.00	49.00	49.00	76.00	49.00
Capital Expenditure	**40.00**	**80.00**	**20.00**	**10.00**	**80.00**	**20.00**	**10.00**
Acquisition of Non-Financial Assets	40.00	80.00	20.00	10.00	80.00	20.00	10.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Total Programme	**283.00**	**480.60**	**412.50**	**395.70**	**479.41**	**411.38**	**394.81**
Total Vote	**16,535.53**	**21,810.73**	**23,157.50**	**24,044.26**	**17,565.37**	**18,834.03**	**19,398.95**
1221: STATE DEPARTMENT FOR EAC							
PROGRAMME 1: East African Affairs and Regional Integration							
Current Expenditure	**1,034.73**	**4,208.06**	**4,610.04**	**5,082.80**	**841.38**	**847.40**	**873.50**
Compensation to Employees	338.63	349.28	359.68	371.37	338.74	348.90	359.36
Use of Goods and Services	554.16	3,358.70	3,722.52	4,173.82	484.04	493.70	505.94
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	141.94	500.08	527.84	537.61	18.60	4.80	8.20
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**1,034.73**	**4,208.06**	**4,610.04**	**5,082.80**	**841.38**	**847.40**	**873.50**
Total Vote	**1,034.73**	**4,208.06**	**4,610.04**	**5,082.80**	**841.38**	**847.40**	**873.50**
Total Sector	**58,359.97**	**148,437.73**	**144,583.83**	**135,019.37**	**62,765.87**	**70,492.02**	**72,719.72**

Table 3.1.8: Analysis of Recurrent Resource Requirement Vs. Allocation for SAGAs (Ksh. Million)

Analysis of Recurrent Resource Requirement VS Allocation for SAGAs (Kshs.Million)							
Economic Classification	**2025/26**	**Requirements**			**Allocation**		
	Approved Estimates	**2026/27**	**2027/28**	**2028/29**	**2026/27**	**2027/28**	**2028/29**
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
1. TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY							
Gross	**430.00**	**714.16**	**729.46**	**744.62**	**421.17**	**428.87**	**407.03**
AIA	157.00	157.00	157.00	157.00	157.00	157.00	157.00
NET	**273.00**	**557.16**	**572.46**	**587.62**	**264.17**	**271.87**	**250.03**
Compensation of employees	273.00	506.76	521.96	537.62	264.17	271.87	250.03
Other Recurrent	***157.00***	***207.40***	***207.50***	***207.00***	***157.00***	***157.00***	***157.00***
Of which							
Insurance	2.00	56.00	56.50	57.00	5.60	6.00	7.00
Utilities	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Rent	20.00	24.00	24.00	26.00	24.00	24.00	26.00
Subscriptions International Organization		-	-	-	-	-	-

Subscriptions to Professional Bodies		-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)		-	-	-	-	-	-
Gratuity	2.00	2.00	2.00	13.00	2.00	2.00	13.00
Others	132.00	123.40	123.00	109.00	123.40	123.00	109.00
2. KERIO VALLEY DEVELOPMENT AUTHORITY							
Gross	**333.92**	**580.00**	**641.16**	**701.80**	**327.09**	**333.07**	**316.11**
AIA	195.00	195.00	195.00	195.00	195.00	195.00	195.00
NET	**138.92**	**385.00**	**446.16**	**506.80**	**132.09**	**138.07**	**121.11**
Compensation of employees	138.92	285.00	313.00	344.00	132.09	138.07	121.11
Other Recurrent	***195.00***	***295.00***	***328.16***	***357.80***	***195.00***	***195.00***	***195.00***
Of which							
Insurance	26.00	28.60	34.61	34.61	28.60	31.46	34.61
Utilities	15.50	17.05	18.76	20.63	17.05	18.76	20.60
Rent		-	-	-	-	-	-
Subscriptions International Organization		-	-	-	-	-	-
Subscriptions to Professional Bodies		-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	20.00	24.00	26.40	30.00	24.00	26.00	30.00
Gratuity	6.00	73.10	80.41	88.45	10.00	12.00	15.00
Others	127.50	152.25	167.98	184.11	115.35	106.78	94.79
3. EWASO NYIRO SOUTH DEVELOPMENT AUTHORITY							
Gross	**309.40**	**485.00**	**508.00**	**564.00**	**323.08**	**308.14**	**292.41**
AIA	17.50	17.50	17.50	17.50	17.50	17.50	17.50
NET	**291.90**	**467.50**	**490.50**	**546.50**	**305.58**	**290.64**	**274.91**
Compensation of employees	290.70	320.41	351.76	386.05	290.70	295.55	280.47
Other Recurrent	***18.70***	***164.59***	***156.24***	***177.95***	***32.38***	***12.58***	***11.94***
Of which							
Insurance	2.20	44.00	45.00	50.00	1.46	1.48	1.40
Utilities	1.50	9.00	10.00	11.00	0.99	1.01	0.96
Rent	1.00	1.44	1.55	1.85	0.66	0.67	0.64
Subscriptions International Organization	-				-	-	-
Subscriptions to Professional Bodies	-				-	-	-
Contracted Professionals (Guards & Cleaners)	4.40	20.00	22.00	26.00	2.91	2.96	2.81
Gratuity	5.50	32.32	15.43	15.22	3.64	3.70	3.51
Others	4.10	57.83	62.27	73.88	22.71	2.76	2.62
4. EWASO NYIRO NORTH DEVELOPMENT AUTHORITY							
Gross	**210.89**	**378.05**	**387.40**	**394.98**	**206.57**	**210.83**	**200.13**

AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	**195.89**	**363.05**	**372.40**	**379.98**	**191.57**	**195.83**	**185.13**
Compensation of employees	210.89	283.99	291.95	298.14	206.57	210.83	200.13
Other Recurrent	**-**	***94.06***	***95.45***	***96.84***	**-**	**-**	**-**
Of which							-
Insurance	-	40.30	40.30	40.30	-	-	-
Utilities	-	1.00	1.00	1.00	-	-	-
Rent	-	1.00	1.00	1.00	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	9.34	9.62	9.91	-	-	-
Others	-	42.42	43.53	44.63	-	-	-
5. NATIONAL DROUGHT MANAGEMENT AUTHORITY							
Gross	**4,668.64**	**9,870.37**	**10,006.16**	**10,036.60**	**5,163.60**	**5,278.40**	**5,009.58**
AIA	-	-	-	-	-	-	-
NET	**4,668.64**	**9,870.37**	**10,006.16**	**10,036.60**	**5,163.60**	**5,278.40**	**5,009.58**
Compensation of employees	622.88	597.53	615.46	633.92	597.53	615.46	633.92
Other Recurrent	***4,045.76***	***9,272.84***	***9,390.70***	***9,402.68***	***4,566.07***	***4,662.94***	***4,375.66***
Of which							
Insurance	66.00	73.30	76.97	80.81	73.30	76.97	80.81
Utilities	4.89	5.04	5.29	5.56	5.04	5.29	5.56
Rent	30.00	32.50	34.13	34.13	32.50	34.13	34.13
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	19.50	18.00	18.90	19.85	18.00	18.90	19.85
Gratuity	-	6.90	-	-	6.90	-	-
Others	3,925.37	9,137.10	9,255.42	9,262.33	4,430.33	4,527.66	4,235.31
6. COAST DEVELOPMENT AUTHORITY (CDA)							
Gross	**140.28**	**439.18**	**484.91**	**483.28**	**137.40**	**139.92**	**132.79**
AIA	18.00	18.00	18.00	18.00	18.00	18.00	18.00
NET	**122.28**	**421.18**	**466.91**	**465.28**	**119.40**	**121.92**	**114.79**
Compensation of employees	140.28	229.69	243.86	251.81	137.40	139.92	132.79
Other Recurrent	**-**	***209.49***	***241.05***	***231.47***	**-**	**-**	**-**
Of which							
Insurance	-	30.00	32.00	32.00	-	-	-
Utilities	-	2.90	3.50	4.00	-	-	-

Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-		-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	10.97	15.98	5.57	-	-	-
Others	-	165.62	189.57	189.90	-	-	-
7. LAKE BASIN DEVELOPMENT AUTHORITY							
Gross	**536.56**	**1,590.57**	**1,305.22**	**1,353.91**	**457.01**	**465.36**	**441.67**
AIA	76.00	76.00	76.00	76.00	76.00	76.00	76.00
NET	**460.56**	**1,514.57**	**1,229.22**	**1,277.91**	**381.01**	**389.36**	**365.67**
Compensation of employees	290.56	428.50	432.85	452.02	379.58	382.23	385.67
Other Recurrent	246.00	1,162.07	872.37	901.89	77.43	83.13	56.00
Of which	-	-	-	-	-	-	-
Insurance	14.34	35.06	38.25	40.62	15.37	18.17	11.12
Utilities	10.10	15.50	20.00	25.00	12.00	12.00	9.67
Rent	0.72	11.30	12.40	13.00	1.50	1.50	1.10
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	45.44	50.21	51.72	53.27	22.76	24.86	16.34
Gratuity	5.40	-	-	-	-	-	-
Others	170.00	1,050.00	750.00	770.00	25.80	26.60	17.77
Total Vote 1036: ASALS							
Gross	**6,629.69**	**14,057.33**	**14,062.31**	**14,279.19**	**7,035.92**	**7,164.59**	**6,799.72**
AIA	478.50	478.50	478.50	478.50	478.50	478.50	478.50
NET	**6,151.19**	**13,555.33**	**13,545.31**	**13,762.19**	**6,557.42**	**6,686.09**	**6,321.22**
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
1. SACCO SOCIETIES REGULATORY AUTHORITY (SASRA)							
Gross	**782.20**	**836.40**	**876.90**	**927.90**	**836.40**	**876.90**	**927.90**
AIA	782.20	836.40	876.90	927.90	836.40	876.90	927.90
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	303.80	327.80	345.90	373.50	327.80	345.90	373.50
Other Recurrent	***478.40***	***508.60***	***531.00***	***554.40***	***508.60***	***531.00***	***554.40***
Of which							
Insurance	3.10	4.00	4.50	4.85	4.00	4.50	4.85
Utilities	4.96	4.96	4.96	4.96	4.96	4.96	4.96

Rent	37.64	37.64	37.64	37.64	37.64	37.64	37.64
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	53.20	60.70	65.00	67.60	60.70	65.00	67.60
Gratuity	8.10	11.60	13.70	15.70	11.60	13.70	15.70
Others	371.40	389.70	405.20	423.65	389.70	405.20	423.65
2. NEW KENYA PLANTERS COOPERATIVE UNION (NKPCU)							
Gross	**2,413.00**	**3,575.75**	**3,610.31**	**3,635.33**	**2,413.30**	**2,826.00**	**2,826.00**
AIA	413.00	413.00	413.00	413.00	413.00	413.00	413.00
NET	**2,000.00**	**3,162.75**	**3,197.31**	**3,222.33**	**2,000.30**	**2,413.00**	**2,413.00**
Compensation of employees	161.30	204.25	210.38	216.69	161.30	167.00	167.00
Other Recurrent	***2,251.70***	***3,371.50***	***3,399.93***	***3,418.64***	***2,252.00***	***2,659.00***	***2,659.00***
Of which							
Insurance	32.00	41.00	48.58	51.01	32.00	32.00	32.00
Utilities	18.25	25.50	19.16	20.12	18.25	18.25	18.25
Rent	6.00	23.00	24.91	26.15	6.00	6.00	6.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	2.00	2.00	2.00	-	-	-
Contracted Professionals (Guards & Cleaners)	18.00	41.00	44.03	47.00	18.00	18.00	18.00
Gratuity	5.00	40.00	42.25	44.36	5.00	5.00	5.00
Others	2,172.45	3,199.00	3,219.00	3,228.00	2,172.75	2,579.75	2,579.75
Total Vote 1173: COOPERATIVES							
Gross	**3,195.20**	**4,412.15**	**4,487.21**	**4,563.23**	**3,249.70**	**3,702.90**	**3,753.90**
AIA	1,195.20	1,249.40	1,289.90	1,340.90	1,249.40	1,289.90	1,340.90
NET	**2,000.00**	**3,162.75**	**3,197.31**	**3,222.33**	**2,000.30**	**2,413.00**	**2,413.00**
VOTE 1174: STATE DEPARTMENT FOR TRADE							
1. KENYA EXPORT PROMOTION AND BRANDING AGENCY(KEPROBA)							
Gross	**720.82**	**1,592.46**	**1,672.09**	**1,755.70**	**713.19**	**874.07**	**960.13**
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	**705.82**	**1,577.46**	**1,657.09**	**1,740.70**	**698.19**	**859.07**	**945.13**
Compensation of employees	300.20	333.32	335.44	341.09	333.32	335.44	341.09
Other Recurrent	***420.62***	***1,259.14***	***1,336.65***	***1,414.61***	***379.87***	***538.63***	***619.04***
Of which	-						
Insurance	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Utilities		33.00	34.00	35.00	33.00	34.00	35.00
Rent	29.22	32.14	35.35	38.89	32.14	35.35	38.89
Subscriptions International Organization	-	-	-	-			
Subscriptions to Professional Bodies	-	-	-	-			
Contracted Professionals (Guards & Cleaners)	-	3.00	3.00	3.00	3.00	3.00	3.00
Gratuity		-	-	-	-	-	-
Others-BETA	105.30	566.90	600.92	634.84	120.00	120.00	120.00
Others O&M	246.10	584.10	623.39	662.87	151.73	306.28	382.15
2. KENYA NATIONAL TRADING CORPORATION(KNTC)							
Gross	**1,776.59**	**1,721.53**	**1,914.02**	**2,097.89**	**1,721.53**	**1,914.01**	**2,097.88**
AIA	1,776.59	1,721.53	1,914.02	2,097.89	1,721.53	1,914.01	2,097.88
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	458.42	502.03	552.44	607.58	502.03	552.44	607.58
Other Recurrent	***1,318.18***	***1,219.50***	***1,361.58***	***1,490.31***	***1,219.50***	***1,361.57***	***1,490.30***
Of which							
Insurance	61.63	31.35	34.49	37.93	31.35	34.49	37.93
Utilities	3.78	3.96	4.36	4.79	3.96	4.36	4.79
Rent	10.00	5.50	6.05	6.66	5.50	6.05	6.66
Subscriptions International Organization	-						
Subscriptions to Professional Bodies	-				-	-	-
Contracted Professionals (Guards & Cleaners)	15.82	29.04	31.94	35.14	29.04	31.94	35.14
Gratuity		2.48	2.52	2.88	2.48	2.52	2.88
Others	1,226.95	1,147.17	1,282.22	1,402.91	1,147.17	1,282.21	1,402.90
3. WAREHOUSE RECEIPT SYSTEM COUNCIL (WRSC)							
Gross	**45.17**	**252.62**	**376.16**	**527.40**	**44.68**	**54.98**	**60.49**
AIA	-	-	-	-	-	-	-
NET	**45.17**	**252.62**	**376.16**	**527.40**	**44.68**	**54.98**	**60.49**
Compensation of employees		102.42	180.88	259.34	44.68	54.98	60.49
Other Recurrent	***45.17***	***150.20***	***195.28***	***268.06***	**-**	**-**	**-**
Of which							
Insurance	7.30	15.50	20.15	27.61	-	-	-
Utilities		-	-	-	-	-	-
Rent	-	6.00	7.80	10.69	-	-	-
Subscriptions International Organization	-	-	-	-	-		
Subscriptions to Professional Bodies	-	-	-	-	-		
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	4.70	-	-	-	-	-	-

Others	33.17	128.70	167.33	229.77	-	-	-
4. KENYA TRADE REMEDIES AGENCY(KETRA)							
Gross	**75.16**	**418.50**	**504.02**	**529.22**	**74.35**	**91.48**	**100.64**
AIA	-	-	-	-	-	-	-
NET	**75.16**	**418.50**	**504.02**	**529.22**	**74.35**	**91.48**	**100.64**
Compensation of employees	59.41	123.93	115.50	121.28	59.41	61.21	69.42
Other Recurrent	***15.75***	***294.57***	***388.52***	***407.95***	***14.94***	***30.27***	***31.23***
Of which							
Insurance	-	-	-	-	-	-	-
Utilities	3.80	5.82	7.68	8.06	3.80	7.68	8.06
Rent	-	15.00	19.80	20.79	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	1.63	2.15	2.26	-	2.15	2.26
Gratuity		7.05	9.30	9.77	-	9.30	9.77
Others	11.95	265.07	349.59	367.07	11.14	11.14	11.14
5. KENYA NATIONAL MULTI COMMODITIES EXCHANGE LIMITED (KOMEX)							
Gross	**45.00**	**348.82**	**378.67**	**411.33**	**44.51**	**54.77**	**60.26**
AIA	-	-	-	-			
NET	**45.00**	**348.82**	**378.67**	**411.33**	**44.51**	**54.77**	**60.26**
Compensation of employees	40.95	72.08	74.24	76.47	44.51	54.77	60.26
Other Recurrent	***4.05***	***276.74***	***304.42***	***334.86***	**-**	**-**	**-**
Of which							
Insurance	3.05	8.56	8.56	8.70	-	-	-
Utilities					-	-	-
Rent		11.63	22.70	23.80	-	-	-
Subscriptions International Organization	-				-	-	-
Subscriptions to Professional Bodies	-				-	-	-
Contracted Professionals (Guards & Cleaners)	-	2.40	2.50	2.60	-	-	-
Gratuity	1.00				-	-	-
Others		254.15	270.66	299.76	-	-	-
6. KENYA CONSUMER PROTECTION ADVISORY COMMITTEE(KECOPAC)							
Gross	**19.98**	**25.49**	**28.04**	**30.84**	**19.76**	**24.32**	**26.76**
AIA	-	-	-	-	-	-	-
NET	**19.98**	**25.49**	**28.04**	**30.84**	**19.76**	**24.32**	**26.76**
Compensation of employees	-	-	-	-	-	-	-
Other Recurrent	***19.98***	***25.49***	***28.04***	***30.84***	***19.76***	***24.32***	***26.76***
Of which							

Insurance	-	-	-	-			
Utilities	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Rent	-	-	-	-			
Subscriptions International Organization	-	-	-	-			
Subscriptions to Professional Bodies	-	-	-	-			
Contracted Professionals (Guards & Cleaners)	-	-	-	-			
Gratuity		-	-	-			
Others	19.38	24.89	27.44	30.24	19.16	23.72	26.16
Total Vote 1174: TRADE							
Gross	**2,682.73**	**4,359.42**	**4,873.00**	**5,352.38**	**2,618.03**	**3,013.63**	**3,306.16**
AIA	1,791.59	1,736.53	1,929.01	2,112.88	1,736.53	1,929.01	2,112.88
NET	**891.13**	**2,622.89**	**2,943.99**	**3,239.50**	**881.50**	**1,084.62**	**1,193.28**
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
1. NMC							
Gross	**226.00**	**1,160.93**	**1,366.95**	**1,619.03**	**997.52**	**1,239.83**	**1,520.59**
AIA	190.00	961.52	1,153.83	1,384.59	961.52	1,153.83	1,384.59
NET	**36.00**	**199.41**	**213.12**	**234.44**	**36.00**	**86.00**	**136.00**
Compensation of employees	191.91	211.10	232.21	255.43	211.10	232.21	255.43
Other Recurrent	***34.09***	***949.83***	***1,134.74***	***1,363.59***	***786.42***	***1,007.62***	***1,265.16***
Of which							
Insurance	21.70	23.87	26.26	28.88	23.87	26.26	28.88
Utilities		32.61	29.65	32.61	32.61	29.65	32.61
Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.40	0.50	0.60	0.70	0.50	0.55	0.61
Contracted Professionals (Guards & Cleaners)	11.99	22.99	25.29	27.81	22.99	25.29	27.81
Gratuity	-	-	-	-	-	-	-
Others	-	869.86	1,052.95	1,273.59	706.45	925.88	1,175.24
2. SCRAP METAL COUNCIL (SMC)							
Gross	**75.00**	**100.00**	**110.00**	**120.00**	**100.00**	**110.00**	**120.00**
AIA	75.00	100.00	110.00	120.00	100.00	110.00	120.00
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	-	-	-	-			
Other Recurrent	***75.00***	***100.00***	***110.00***	***120.00***	***100.00***	***110.00***	***120.00***
Of which							
Insurance	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Utilities							

Rent	5.40	5.40	5.40	5.40	5.40	5.40	5.40
Subscriptions International Organization							
Subscriptions to Professional Bodies	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Contracted Professionals (Guards & Cleaners)	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Gratuity							
Others	67.20	92.20	102.20	112.20	92.20	102.20	112.20
3. KENAS							
Gross	**338.81**	**397.00**	**429.31**	**479.31**	**338.81**	**429.31**	**479.31**
AIA	185.00	185.00	225.50	225.50	185.00	225.50	225.50
NET	**153.81**	**212.00**	**203.81**	**253.81**	**153.81**	**203.81**	**253.81**
Compensation of employees	159.01	172.00	185.10	190.60	172.00	185.10	190.60
Other Recurrent	***179.80***	***225.00***	***244.21***	***288.71***	***166.81***	***244.21***	***288.71***
Of which							
Insurance	21.40	24.00	25.00	25.00	24.00	25.00	25.00
Utilities	10.60	12.00	14.00	15.00	12.00	14.00	15.00
Rent	23.03	23.03	24.00	25.00	23.03	24.00	25.00
Subscriptions International Organization	1.70	1.80	1.90	2.00	1.80	1.90	2.00
Subscriptions to Professional Bodies	0.80	1.20	1.50	2.00	1.20	1.50	2.00
Contracted Professionals (Guards & Cleaners)	3.75	4.00	5.00	6.00	4.00	5.00	6.00
Gratuity	9.60	12.00	14.50	15.00	12.00	14.50	15.00
Others	108.92	146.97	158.31	198.71	88.78	158.31	198.71
4. KIRDI							
Gross	**642.66**	**1,004.30**	**930.30**	**946.80**	**642.66**	**742.66**	**742.66**
AIA	30.00	30.00	30.00	30.00	30.00	30.00	30.00
NET	**612.66**	**974.30**	**900.30**	**916.80**	**612.66**	**712.66**	**712.66**
Compensation of employees	600.40	652.40	615.90	629.40	600.40	615.90	629.40
Other Recurrent	42.26	351.90	314.40	317.40	42.26	126.76	113.26
Of which							
Insurance	9.40	81.10	81.10	82.00	9.40	65.00	65.00
Utilities	7.60	14.00	14.00	15.00	7.60	14.00	15.00
Rent	1.00	3.00	3.20	3.40	1.00	3.20	3.40
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	6.00	21.10	21.10	22.00	6.00	21.10	22.00
Gratuity							
Others	18.26	232.70	195.00	195.00	18.26	23.46	7.86
6. ACA							

Gross	**477.41**	**574.90**	**584.90**	**603.37**	**546.48**	**569.97**	**603.37**
AIA	320.00	400.00	410.00	420.00	400.00	410.00	420.00
NET	**157.41**	**174.90**	**174.90**	**183.37**	**146.48**	**159.97**	**183.37**
Compensation of employees	290.00	295.00	300.00	310.00	295.00	300.00	310.00
Other Recurrent	***187.41***	***279.90***	***284.90***	***293.37***	***251.48***	***269.97***	***293.37***
Of which							
Insurance	4.00	4.40	4.40	4.50	4.40	4.40	4.50
Utilities	3.80	3.90	4.00	4.10	3.90	4.00	4.10
Rent	35.00	37.00	38.00	40.00	37.00	38.00	40.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	4.00	4.20	4.50	4.50	4.20	4.50	4.50
Gratuity	7.00	7.50	8.00	8.20	7.50	8.00	8.20
Others	133.61	222.90	226.00	232.07	194.48	211.07	232.07
KLDC							
Gross	**222.61**	**746.50**	**801.00**	**851.00**	**229.61**	**249.61**	**284.61**
AIA	18.00	25.00	25.00	30.00	25.00	25.00	30.00
NET	**204.61**	**721.50**	**776.00**	**821.00**	**204.61**	**224.61**	**254.61**
Compensation to Employees	140.00	360.50	380.00	400.00	140.00	140.00	140.00
Other Recurrent	***82.61***	***386.00***	***421.00***	***451.00***	***89.61***	***109.61***	***144.61***
of which							
Insurance	17.00	40.00	40.00	42.00	17.00	17.00	17.00
Utilities	2.20	8.00	8.00	9.00	2.20	3.00	3.00
Rent	25.50	30.00	30.00	30.00	25.50	25.50	25.50
Subscriptions to international organizations	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Subscriptions to professional bodies	1.00	1.50	1.50	1.50	1.00	1.00	1.00
Contracted professional guards and cleaners	7.00	9.00	10.00	11.00	9.00	10.00	11.00
Gratuity	-	13.00	13.00	15.00	12.00	5.00	4.00
Others	29.41	284.00	318.00	342.00	22.41	47.61	82.61
Total Vote 1177: SDI							
Gross	**1,982.49**	**3,983.63**	**4,222.46**	**4,619.51**	**2,855.08**	**3,356.88**	**3,779.54**
AIA	818.00	1,701.52	1,954.33	2,210.09	1,701.52	1,954.33	2,210.09
NET	**1,164.49**	**2,282.11**	**2,268.13**	**2,409.42**	**1,153.56**	**1,387.05**	**1,540.45**
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES							
SAGA 1: MICRO AND SMALL ENTERPRISES AUTHORITY							

Gross	**743.06**	**996.31**	**939.35**	**978.74**	**740.06**	**805.20**	**850.40**
AIA	4.50	4.50	4.50	4.50	4.50	4.50	4.50
NET	**738.56**	**991.81**	**934.85**	**974.24**	**735.56**	**800.70**	**845.90**
Compensation of employees	524.89	533.54	549.54	566.03	533.54	549.54	566.03
Other Recurrent	218.17	462.77	389.81	412.71	201.51	255.66	284.37
Of which							
Insurance	3.70	3.57	3.57	3.57	3.57	3.57	3.57
Utilities	-	-	-	-	-	-	-
Rent	49.66	60.00	18.00	18.00	60.00	18.00	18.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.14	0.61	0.64	0.67	0.61	0.64	0.67
Contracted Professionals (Guards & Cleaners)	13.67	9.00	9.00	9.00	9.00	9.00	9.00
Gratuity	-	-	-	-	-	-	-
Others	150.00	389.59	358.60	381.47	128.33	224.45	253.13
SAGA 2: KENYA INDUSTRIAL ESTATES							
Gross	**492.99**	**1,005.44**	**849.82**	**746.76**	**490.00**	**495.00**	**511.00**
AIA	390.00	390.00	390.00	390.00	390.00	390.00	390.00
NET	**102.99**	**504.93**	**344.31**	**236.25**	**100.00**	**105.00**	**121.00**
Compensation of employees	313.87	362.39	390.54	433.64	362.39	390.54	433.64
Other Recurrent	***179.12***	***643.05***	***459.28***	***313.12***	***127.61***	***104.46***	***77.36***
Of which							
Insurance	11.50	11.50	11.50	11.50	11.50	11.50	11.50
Utilities	6.34	6.46	6.34	6.46	6.34	6.34	6.34
Rent	6.83	6.83	6.83	6.83	6.83	6.83	6.83
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	24.50	24.50	24.50	24.50	24.50	24.50	24.50
Gratuity	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Others	128.45	592.26	408.61	262.33	76.94	53.79	26.69
SAGA 3: UWEZO FUND							
Gross	**126.30**	**739.00**	**339.00**	**368.95**	**123.30**	**143.57**	**165.08**
AIA	-	-	-	-			
NET	**140.70**	**739.00**	**339.00**	**368.95**	**123.30**	**143.57**	**165.08**
Compensation of employees	7.00	8.90	9.23	9.84	8.90	9.23	9.84
Other Recurrent	***133.70***	***730.10***	***329.77***	***359.11***	***111.10***	***134.34***	***155.24***
Of which							
Insurance	0.80	0.90	1.00	1.10	0.90	1.00	1.10
Utilities	1.60	1.80	1.90	2.10	1.80	1.90	2.10

Rent	15.70	17.30	19.00	20.90	17.30	19.00	20.90
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.40	0.40	0.50	0.50	0.40	0.50	0.50
Contracted Professionals (Guards & Cleaners)	2.50	2.70	3.00	3.30	2.70	3.00	3.30
Gratuity							
Others	112.70	707.00	304.37	331.21	88.00	108.94	127.34
SAGA 4: FINANCIAL INCLUSION FUND							
Gross	**209.00**	**332.45**	**395.55**	**415.00**	**209.00**	**350.00**	**415.00**
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00
NET	**9.00**	**132.45**	**195.55**	**215.00**	**9.00**	**150.00**	**215.00**
Compensation of employees	20.00	20.28	20.89	21.51	20.28	20.89	21.51
Other Recurrent	***189.00***	***312.17***	***374.66***	***393.49***	***199.72***	***329.11***	***393.49***
Of which							
Insurance	1.50	4.20	5.00	5.60	4.20	5.00	5.60
Utilities	1.20	3.80	4.56	5.10	3.80	4.56	5.10
Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	186.30	304.17	365.10	382.79	191.72	319.55	382.79
Total Vote 1176: MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Gross	**1,585.75**	**3,073.20**	**2,523.72**	**2,509.45**	**1,565.05**	**1,793.77**	**1,941.48**
AIA	594.50	594.50	594.50	594.50	594.50	594.50	594.50
NET	**991.25**	**2,368.19**	**1,813.71**	**1,794.44**	**970.55**	**1,199.27**	**1,346.98**
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
1. Kenya Investment Authority (KENINVEST)							
Gross	**242.29**	**485.55**	**493.17**	**513.17**	**240.79**	**269.21**	**284.39**
AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NET	**240.29**	**483.55**	**491.17**	**511.17**	**238.79**	**267.21**	**282.39**
Compensation of employees	179.70	235.00	235.00	235.00	179.70	204.81	220.00
Other Recurrent	***62.59***	***250.55***	***258.17***	***278.17***	***61.09***	***64.40***	***64.39***
Of which							
Insurance	3.00	8.00	8.00	10.25	3.00	4.00	5.00
Utilities	-	8.00	8.50	9.00	-	-	-
Rent	50.89	55.00	55.00	55.00	50.89	52.80	50.89

Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	3.00	3.00	3.00	3.50	3.00	3.00	3.50
Gratuity	-	1.93	1.93	1.93	-	-	-
Others	5.70	174.62	181.74	198.49	4.20	4.60	5.00
2. Special Economic Zone Authority (SEZA)							
Gross	**181.00**	**690.00**	**700.00**	**730.00**	**179.50**	**232.65**	**255.08**
AIA	100.00	100.00	100.00	100.00	100.00	100.00	100.00
NET	**81.00**	**540.00**	**520.00**	**530.00**	**79.50**	**132.65**	**155.08**
Compensation of employees	116.26	176.75	245.37	267.45	116.26	166.00	185.00
Other Recurrent	***64.74***	***513.25***	***454.63***	***462.55***	***63.24***	***66.65***	***70.08***
Of which	-	-	-	-	-	-	-
Insurance	16.59	24.40	29.19	37.24	16.59	17.59	19.50
Utilities	0.80	1.50	2.17	2.17	0.80	1.00	1.20
Rent	26.50	28.85	29.54	32.90	26.50	27.50	28.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.14	0.43	0.47	0.67	0.14	0.16	0.18
Contracted Professionals (Guards & Cleaners)	8.59	25.35	27.88	33.83	8.59	9.50	10.00
Gratuity	-	-	-	-	-	-	-
Others	12.12	432.72	365.38	355.74	10.62	10.90	11.20
3. Export Processing Zones Authority (EPZA)							
Gross	**802.00**	**943.74**	**1,065.00**	**1,224.75**	**799.78**	**814.14**	**840.01**
AIA	640.00	640.00	640.00	640.00	640.00	640.00	640.00
NET	**162.00**	**190.00**	**120.00**	**100.00**	**159.78**	**174.14**	**200.01**
Compensation of employees	385.14	392.63	448.00	515.20	385.14	392.00	416.28
Other Recurrent	***416.86***	***551.11***	***617.00***	***709.55***	***414.64***	***422.14***	***423.73***
Of which	-	-	-	-	-	-	-
Insurance	58.40	63.70	74.00	85.10	58.40	59.40	61.00
Utilities	10.15	16.35	20.35	23.40	10.15	11.15	12.00
Rent	11.90	18.80	22.00	25.30	11.90	12.90	13.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	24.50	66.00	76.00	87.40	24.50	25.50	16.00
Gratuity	15.18	16.00	19.50	24.38	15.18	16.18	17.00

Others	296.73	370.26	405.15	463.97	294.51	297.01	304.73
Total Vote 1177: SDIP							
Gross	1,225.29	2,119.29	2,258.17	2,467.92	**1,220.07**	**1,316.00**	**1,379.48**
AIA	742.00	742.00	742.00	742.00	**742.00**	**742.00**	**742.00**
NET	**483.29**	**1,213.55**	**1,131.17**	**1,141.17**	**478.07**	**574.00**	**637.48**
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
1. KENYA TOURISM BOARD							
Gross	**402.89**	**660.00**	**720.00**	**756.00**	**442.89**	**506.89**	**498.89**
AIA	300.00	300.00	360.00	396.00	300.00	360.00	396.00
NET	**102.89**	**360.00**	**360.00**	**360.00**	**102.89**	**102.89**	**102.89**
Compensation of employees	231.00	236.00	243.00	250.00	102.89	102.89	102.89
Other Recurrent	***171.89***	***424.00***	***477.00***	***506.00***	***340.00***	***404.00***	***396.00***
Of which							
Insurance	1.00	1.00	2.00	2.00	1.50	1.67	1.84
Utilities	3.00	5.00	6.00	6.00	5.00	6.00	6.00
Rent	36.00	40.00	44.00	49.00	40.00	44.00	
Subscriptions International Organization	-						
Subscriptions to Professional Bodies	-						
Contracted Professionals (Guards & Cleaners)	1.00	1.00	1.00	2.00	1.00	1.10	1.21
Gratuity	17.00	20.00	20.00	21.00			
Others	113.89	357.00	404.00	426.00	292.50	351.23	386.95
2. TOURISM REGULATORY AUTHORITY							
Gross	**390.00**	**968.00**	**1,173.00**	**1,383.00**	**800.00**	**1,000.00**	**1,200.00**
AIA	390.00	800.00	1,000.00	1,200.00	**800.00**	1,000.00	1,200.00
NET	**-**	**168.00**	**173.00**	**183.00**	**-**	**-**	**-**
Compensation of employees	204.00	211.00	221.00	227.00	**211.00**	221.00	227.00
Other Recurrent	186.00	757.00	952.00	1,156.00	589.00	779.00	973.00
Of which							
Insurance	2.00	30.00	33.00	36.00	**30.00**	33.00	36.00
Utilities	-	1.00	1.00	1.00	**1.00**	1.00	1.00
Rent	-	50.00	50.00	50.00	**50.00**	50.00	50.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	4.00	17.00	18.00	18.00	17.00	18.00	18.00
Gratuity	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Others	175.00	654.00	845.00	1,046.00	486.00	672.00	863.00

3. TOURISM RESEARCH INSTITUTE							
Gross	**18.00**	**280.00**	**299.00**	**307.00**	**18.00**	**18.00**	**18.00**
AIA	-	-	-	-			
NET	**18.00**	**280.00**	**299.00**	**307.00**	**18.00**	**18.00**	**18.00**
Compensation of employees	-	136.00	140.00	145.00	-	-	-
Other Recurrent	18.00	144.00	159.00	162.00	18.00	18.00	18.00
Of which							
Insurance	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Utilities	-	-	-	-	-	-	-
Rent	8.00	9.00	9.00	10.00	8.00	8.00	8.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	1.00	1.00	1.00	-	-	-
Others	9.00	133.00	148.00	150.00	9.00	9.00	9.00
5. TOURISM FUND							
Gross	**5,082.00**	**7,858.00**	**8,249.00**	**8,659.00**	**6,995.00**	**7,341.00**	**7,704.00**
AIA	5,082.00	6,995.00	7,341.00	7,704.00	6,995.00	7,341.00	7,704.00
NET	**-**	**863.00**	**908.00**	**955.00**	**-**	**-**	**-**
Compensation of employees	820.00	863.00	908.00	955.00			
Other Recurrent	***4,262.00***	***6,995.00***	***7,341.00***	***7,704.00***	***6,995.00***	***7,341.00***	***7,704.00***
Of which							
Insurance	51.00	76.00	76.00	76.00	76.00	76.00	76.00
Utilities	11.00	12.00	12.00	13.00	12.00	12.00	13.00
Rent	27.00	28.00	30.00	31.00	28.00	30.00	31.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	23.00	24.00	25.00	26.00	24.00	25.00	26.00
Gratuity	34.00	34.00	34.00	34.00	34.00	34.00	34.00
Others	4,116.00	6,821.00	7,164.00	7,524.00	6,821.00	7,164.00	7,524.00
6. KENYA UTALII COLLEGE							
Gross	**456.00**	**661.00**	**1,388.00**	**1,439.00**	**456.00**	**458.00**	**461.00**
AIA	410.00	410.00	412.00	415.00	410.00	412.00	415.00
NET	**46.00**	**251.00**	**976.00**	**1,024.00**	**46.00**	**46.00**	**46.00**
Compensation of employees	442.00	465.00	488.00	512.00	260.00	253.00	246.00
Other Recurrent	***14.00***	***196.00***	***900.00***	***927.00***	***196.00***	***205.00***	***215.00***
Of which							

Insurance	-	15.00	16.00	17.00	15.00	16.00	17.00
Utilities	10.00	63.00	66.00	69.00	63.00	66.00	69.00
Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	35.00	36.00	38.00	35.00	36.00	38.00
Gratuity	-	83.00	87.00	91.00	83.00	87.00	91.00
Others	4.00	-	695.00	712.00	-	-	-
7. KENYATTA INTERNATIONAL CONVENTION CENTRE							
Gross	**1,145.00**	**1,348.00**	**1,416.00**	**1,487.00**	**1,348.00**	**1,416.00**	**1,487.00**
AIA	1,145.00	1,348.00	1,416.00	1,487.00	1,348.00	1,416.00	1,487.00
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	226.00	237.00	249.00	261.00	237.00	249.00	261.00
Other Recurrent	***919.00***	***1,111.00***	***1,167.00***	***1,226.00***	***1,111.00***	***1,167.00***	***1,226.00***
Of which							
Insurance	66.00	69.00	73.00	76.00	69.00	73.00	76.00
Utilities	91.00	95.00	100.00	105.00	95.00	100.00	105.00
Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	75.00	79.00	83.00	87.00	79.00	83.00	87.00
Gratuity	22.00	23.00	24.00	25.00	23.00	24.00	25.00
Others	665.00	845.00	887.00	933.00	845.00	887.00	933.00
8. BOMAS OF KENYA							
Gross	**371.86**	**457.53**	**487.78**	**512.02**	**248.86**	**366.86**	**366.86**
AIA	118.00	-	118.00	118.00	-	118.00	118.00
NET	**253.86**	**457.53**	**369.78**	**394.02**	**248.86**	**248.86**	**248.86**
Compensation of employees	254.97	273.75	290.17	307.58	248.86	290.17	307.58
Other Recurrent	***116.89***	***183.78***	***197.61***	***204.44***	**-**	***76.69***	***59.28***
Of which							
Insurance	-	-	-	-	-	-	-
Utilities	14.59	30.32	33.42	33.42	-	33.42	33.42
Rent	11.39	17.38	19.16	19.16	-	19.16	19.16
Subscriptions International Organization	-	-	-	-	-	-	-

Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	5.53	5.92	6.78	6.78	-	6.78	4.95
Gratuity	-	0.16	1.75	1.75	-	1.75	1.75
Others	85.38	130.00	136.50	143.33	-	15.58	
9. KENYA SAFARI LODGES AND HOTELS							
Gross	**-**	**735.00**	**974.76**	**1,094.54**	**735.00**	**775.00**	**845.00**
AIA		735.00	775.00	845.00	735.00	775.00	845.00
NET	**-**	**-**	**199.76**	**249.54**	**-**	**-**	**-**
Compensation of employees		135.00	148.00	160.00	135.00	148.00	160.00
Other Recurrent	***-***	***600.00***	***826.76***	***934.54***	***600.00***	***627.00***	***685.00***
Of which							
Insurance	-	22.00	25.00	27.00	22.00	25.00	27.00
Utilities	-	61.60	67.76	74.54	61.60	67.76	74.54
Rent	-	55.00	60.00	66.00	55.00	60.00	66.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	10.00	12.00	15.00	10.00	12.00	15.00
Gratuity	-	12.00	15.00	18.00	12.00	15.00	18.00
Others	-	439.40	647.00	734.00	439.40	447.24	484.46
Total Vote 1202: TOURISM							
Gross	**7,865.75**	**12,967.53**	**14,707.54**	**15,637.56**	**11,003.75**	**11,837.75**	**12,580.75**
AIA	7,445.00	10,588.00	11,422.00	12,165.00	10,588.00	11,422.00	12,165.00
NET	**420.75**	**2,379.53**	**3,285.54**	**3,472.56**	**415.75**	**415.75**	**415.75**
Total Sector							
Gross	**25,166.89**	**44,972.55**	**47,134.40**	**49,429.23**	**29,547.59**	**32,185.51**	**33,541.03**
AIA	**13,064.79**	**17,388.20**	**18,949.25**	**20,387.63**	**17,090.45**	**18,410.24**	**19,643.87**
NET	**12,102.10**	**27,584.35**	**28,185.15**	**29,041.60**	**12,457.14**	**13,775.27**	**13,897.16**

CHAPTER FOUR

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

The General Economic and Commercial Affairs (GECA) Sector plays a critical role in driving Kenya's economic transformation through enterprise development, trade facilitation, industrial growth, and the promotion of inclusive economic participation.

The Sector's Projects and Programmes are aligned to Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Fourth Medium-Term Plan (MTP IV) 2023–2027. It promotes forward and backward linkages across agriculture, manufacturing, infrastructure, ICT, and environmental sectors, all aimed at accelerating industrialization, enhancing productivity, and improving livelihoods.

The GECA Sector works collaboratively with multiple sectors to achieve Kenya's broader socio-economic goals.

The cross-sector linkages are explained in the table below:

Table 4.1: Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development (ARUD)	The ARUD Sector facilitates access to raw materials for value addition, processed commodities for trade, physical and spatial planning for urban and tourism development. These interventions enhance food security, increase farmers' incomes, and create rural employment while stimulating enterprise development. GECA Sector provides necessary farm inputs, machinery and markets for agricultural and manufacturing products; develops policies and strategies to promote agricultural production and marketing; opens and facilitates market access and distribution for agricultural and manufactured products to the final consumers; and coordinates cooperation in agricultural and rural development for the achievement of food security.
Energy, Infrastructure and ICT	The Energy, Infrastructure, and ICT Sector plays a pivotal role in providing reliable energy, transport, and communication networks that underpin industrialization, tourism, trade, enterprise development, regional integration, and basin-based development.

	The Sector also promotes the adoption of emerging technologies, e-commerce, and e-business, thereby enhancing market access, efficiency, and global connectivity. The GECA Sector complements these efforts by supplying tools, equipment, and machinery essential for infrastructure development, while also serving as a key consumer of energy and ICT services. Moreover, the Sector actively contributes to the formulation, implementation, and periodic review of Energy, Infrastructure, and ICT master plans to ensure alignment with national development priorities.
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. The GECA sector, in collaboration with the Health Sector, seeks to foster health & wellness through mainstreaming Universal Health Care (Taifa Care) and other health programs while at the same time promoting occupational safety and wellness, thereby improving productivity.
Education	The Education Sector, through curriculum development, enterprises, and entrepreneurship development, provides skilled and semi-skilled workforce to the GECA Sector. It further provides capacity building, management skills and training for the stakeholders in the GECA sector. It also provides policy direction on skills development for improved performance and global competitiveness. The GECA Sector provides industrial attachments, internship opportunities, nurtures entrepreneurship and innovation. In addition, the sector also provides educational materials and equipment.
Governance, Justice, Law and Order (GJLO)	The GJLO Sector facilitates registration of business entities and administration of justice, particularly the resolution of conflicts and disputes. The GECA Sector promotes fair trade and consumer protection, enforces standards and provides goods and services, as well as facilitates review of relevant legislation based on the identified policy gaps.
Public Administration and International Relations (PAIR)	The PAIR Sector 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.

	The GECA sector collaborates with the PAIR sector by supporting empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. It also coordinates and facilitates activities that contribute to the National income, such as Foreign Direct Investment (FDI), Levy collections, trade promotion for sustainable economic growth and development. It also negotiates the reduction of Non-Tariff Barriers (NTBs) and promotes Kenyan products both regionally and in overseas markets.
National Security	The National Security Sector plays a critical role in creating and maintaining a secure and stable environment that fosters investment and economic growth. It also safeguards national data and information systems against manipulation and cyber threats, ensuring the integrity of the country's digital infrastructure. The GECA Sector supports these efforts by facilitating the production and trade of goods and services, and by providing platforms and frameworks that enhance regional cooperation in defence, peace, and security.
Social Protection, Culture and Recreation	The Social Protection, Culture and Recreation Sector is involved in the preservation of culture, development of sports and heritage, as well as employees' well-being. The SPCR Sector is a consumer of goods and services and a major contributor to the diversity of GECA Sector products and services. The GECA Sector assists in the preservation of cultural heritage by packaging and enhancing its value as a tourist product.
Environment Protection, Water and Natural Resources.	The Environment Protection, Water and Natural Resources Sector provides water and natural resources and participates in the development of environmentally certified investments for the GECA Sector activities to thrive in a clean and secure environment. The sector also plays a pivotal role in disaster management through early warning systems. The GECA Sector promotes value addition and market development while advancing green growth, sustainable resource use, and climate resilience. Through environmentally responsible business practices and participation in national initiatives such as the 15 Billion Tree Growing Restoration Campaign by 2032, the Sector aligns enterprise development with environmental sustainability.

4.2 Emerging Issues and Challenges

4.2.1 Emerging Issues

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

A. Global Trade and Geopolitical Dynamics

i. The **invocation of the International Emergency Economic Powers Act (IEEPA)** by the United States has resulted in higher trade tariffs on exports, undermining the competitiveness of agricultural and manufactured goods in the global markets as well as constraining the flow of foreign aid (e.g. USAID), impacting socio-economic initiatives.

ii. The **admission of the Democratic Republic of Congo (DRC)** and the **Federal Republic of Somalia** into the East African Community (EAC) expands market opportunities but also calls for enhanced institutional coordination, infrastructure, and peacebuilding to support regional integration and trade stability.

iii. The **European Union Deforestation Regulation (EUDR)** introduces stringent sustainability and traceability requirements for export commodities such as coffee, tea, and horticulture, increasing compliance costs for producers.

B. Technology, Innovation, and Digitization

i. **Technological disruption,** including automation, digital manufacturing, and artificial intelligence (AI), is reshaping industrial production. While these technologies offer opportunities for efficiency and competitiveness, they also raise concerns about potential job losses in traditional industries.

ii. **Digitization of Government and business services**, such as licensing, permitting, and investor facilitation, continues to improve transparency, reduce transaction costs, and enhance service delivery. However, significant investment in ICT infrastructure, systems integration, and capacity building remains necessary.

iii. **Social and digital media** are transforming marketing and stakeholder engagement, but also present risks related to misinformation, online fraud, and data privacy.

C. Market and Consumer Dynamics

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

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

4.2.2 Challenges

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

1. **Limited Access to Affordable Credit:** High interest rates, stringent collateral requirements, and high informality rates hinder enterprise expansion, particularly for MSMEs and Co-operatives.
2. **Slow Technology Adoption:** Many enterprises have yet to fully embrace digitalization, automation, and e-commerce due to limited capacity, high costs, and inadequate ICT infrastructure.
3. **Regulatory Complexity and Institutional Overlaps:** Multiple licensing requirements and unharmonized regulations between the National and County governments increase compliance costs and reduce business efficiency.
4. **Market Access Constraints:** MSMEs and local industries face challenges in meeting export standards and tapping into regional and international markets due to limited certification, logistics, and value chain linkages.
5. **Climate Change and Environmental Degradation:** Climate variability affects production systems, supply chains, and infrastructure, calling for stronger resilience and green financing mechanisms.
6. **Data and Information Gaps:** Limited, outdated, and fragmented data across sub-sectors affect effective policy design, performance tracking, and decision-making.
7. **Skills Gap and Capacity Challenges**: The Sector absorbs over 90% of new job entrants, yet youth unemployment and underemployment remain high due to a mismatch between available opportunities and skills.
8. **Business Premises and Infrastructure**: A majority of MSMEs operate in congested, informal, and temporary premises with inadequate facilities. Limited availability of affordable and modern workspaces, industrial parks, and common user facilities has restricted productivity, innovation, and market access.
9. **Budgetary Constraints:** The Sector has faced low allocations, inadequate GoK counterpart funding, delayed disbursements and budget cuts, leading to stalled or delayed projects, accumulation of pending bills and incomplete programmes.

10. **Insecurity:** Insecurity-arising from resource-based and cross-border conflicts and terrorism, continues to disrupt the identification and implementation of projects.

11. **Weak corporate governance in Co-operative Enterprises:** Incidences of weak governance are still experienced in co-operative organizations, which have led to low investment in co-operatives, especially at the grassroots level.

12. **Multiple Trade Regulations in the Domestic Market:** Kenya's domestic trade environment is governed by numerous, overlapping laws and regulations administered by multiple agencies. This fragmented framework results in duplicative licensing, permits, inspections, and certifications, leading to delays in the clearance of goods for export and import. Consequently, value chain actors face high compliance costs and reduced ease of doing business.

13. **Geopolitical tension:** Geopolitical tensions in the EAC region, conflict in Europe and the Middle East have led to the reconfiguration of global supply chains and continue to influence trade routes, investment flows, and access to international markets.

14. **Non-Tariff Measures & Rising Wave of Protectionism:** Kenya's exports continue to face barriers such as sanitary and phytosanitary (SPS) standards and Technical Barriers to Trade (TBT) imposed by major markets, including the EU, China, India, Ethiopia, and the USA. In addition, new environmental and sustainability requirements related to biodiversity and climate change are increasingly being applied in ways that restrict trade. The growing protectionism and competition among global economic powers have further limited market access for Kenyan products.

15. **High cost of doing business:** The cost of operations is significantly elevated by high electricity tariffs, unreliable power supply, and limited access to affordable credit.

16. **Delays in land acquisition, slow compensation, and resettlement of Project Affected Persons (PAPs)** hinder the development and operationalization of the projects and programmes.

17. **Limited Research and Innovation:** There is inadequate investment in research and innovation in the sector. Without access to cutting-edge research technologies and adequate training, the sector struggles to adapt to modern trends and optimize its potential.

18. Implementation of the **EAC Common Market Protocol** remains slow due to uneven legal and institutional reforms and the varied pace of compliance among Partner States, which hampers full regional integration and trade facilitation.

4.3 Risks and Mitigation Measures

The section below highlights the main risks emanating from cross-sectoral linkages and presents proposed mitigation measures to minimize their impact on programme implementation.

S/No.	Risks	Mitigation Measures
1.	**Delay in aligning the legal and regulatory framework to the Constitution of Kenya** to support the delivery of the Sector mandate.	This will be mitigated by intensified partnerships with devolved units and partners.
2.	**Weak corporate governance in Co-operative enterprises-** The Sector is increasingly manifesting governance challenges among Co-operatives that result in loss of property and welfare of concerned members.	The interdependency between the GJLO Sector will be strengthened to facilitate the formulation and enforcement of legal instruments for instilling governance and order in Co-operatives.
3.	**Inadequate funding for programmes-** The Sector substantially relied upon USAID-affiliated development partners; hence, there is a looming risk of under-funding of activities that heavily depended on this partnership.	The mitigation measures will include consultation and engagement with other development and private partners.
4.	**Delays/ Non-development of gazetted Zones.**	Mitigation measures will include: Cancellation of development licenses and Review of the following Acts: • Income Tax Act, 2014 • Excise Duty Act, 2015 • VAT Act, 2013 • Immigration Act
5.	**Weak cooperation from Government Service Providers.**	Mitigation measures will include: • Development of an engagement framework with key stakeholders. • Stakeholder-specific Business Re-engineering process. • Automation of Government Service providers. • Communicating and reporting on prior impactful engagements. • Development of a communication strategy with stakeholders.
6.	**Cyber Crime.**	Mitigation measures will include continuous upgrading of the system and continuous staff training.
7.	**Litigation by suppliers for breach of contract.**	Mitigation measures will include:

		• Training of officers in the prescribed laws and regulations. • Consultation with relevant authorities on procurement. • Vetting of suppliers before engagement. • Anti-corruption awareness creation. • Electronic Government Procurement (e-GP) System
8.	**Non- compliance.**	This will be mitigated by internal and external legal audits and capacity building of officers.
9.	**Under-Staffing within Government Institutions.**	This will be mitigated by recruitment as per the staff establishment.

CHAPTER FIVE

CONCLUSION

The GECA Sector remains a central pillar in Kenya's economic transformation agenda, driving inclusive growth through trade expansion, industrialization, enterprise development, regional integration, tourism promotion, cooperative growth, investment facilitation, and resilience building in arid and semi-arid lands (ASALs). Across its sub-sectors, the GECA Sector contributes directly to job creation, poverty reduction, food security, and enhanced competitiveness of Kenyan products and services in regional and global markets.

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

The Sector has continued to strengthen value chains, improve access to finance, and promote innovation and technology adoption. Through targeted interventions, it has expanded markets, enhanced industrial capacity, and promoted Co-operative and MSME development as engines of job creation. Investment promotion initiatives, including the establishment of Special Economic Zones, Export Processing Zones, and Industrial Parks, are positioning Kenya as a competitive investment destination. The tourism sub-sector continues to recover and diversify, while the EAC Affairs sub-sector has deepened regional integration and expanded market opportunities for Kenyan enterprises.

The ASAL and Regional Development sub-sector has sustained its role in improving livelihoods, building climate resilience, and enhancing food security. Together, these efforts have strengthened the economy's structural foundation and improved Kenya's standing in regional and international economic indices.

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

Addressing these challenges will require strengthening inter-agency coordination, enhancing the capacity of institutions, and deepening collaboration with development partners, the private sector, and county governments.

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

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

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

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

In order for the Sector to implement its programmes in the FY 2026/27 and the medium-term, it has been allocated a total of **Kshs.62,716.20 million, Kshs.70,492.02 million** and **Kshs.72,719.71 million**, against a requirement of **Kshs.160,219.71 million**, **Kshs.153,806.88 million** and **Kshs.145,472.37 million** respectively.

This represents **Kshs 37,336.05 million**, **Kshs 40,181.11 million** and **Kshs 41,740.57 million** for recurrent expenditure and **Kshs 25,380.15 million, Kshs 30,310.91 million** and **Kshs 30,979.14 million** for development expenditure in the financial years 2026/27, 2027/28 and 2028/29, respectively.

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

CHAPTER SIX

RECOMMENDATIONS

To enhance the Sector's contribution to national productivity and economic transformation, and to ensure effective implementation of flagship projects and programmes during the 2026/27–2028/29 MTEF period, the following policy and operational measures are recommended:

1. **Enhance Access to Finance:** Establish sustainable financing models and blended finance instruments to expand access to affordable, long-term credit for enterprises.
2. **Invest in Infrastructure and Technology:** Scale up development of industrial parks, common user facilities, digital hubs, and logistics infrastructure to drive innovation, value addition, and trade. Promote the adoption of digital tools and platforms across sectors, including tourism, to enhance efficiency, service delivery, and customer experience.
3. **Harmonize Policy and Regulatory Frameworks:** Simplify and harmonize licensing, taxation, and compliance processes across sectors and levels of government to improve the business environment.
4. **Strengthen Human Capital Development:** Deepen partnerships with training institutions to equip entrepreneurs and workers with skills in digital literacy, financial management, and green production.
5. **Promote Regional and International Market Integration:** Leverage trade agreements such as the AfCFTA and EAC frameworks to expand market access for Kenyan enterprises.
6. **Scale Up Green and Resilient Enterprises:** Integrate environmental sustainability into business operations, promote clean technologies, and support adaptation to climate change.
7. **Enhance Coordination and Data Systems:** Establish integrated monitoring and evaluation systems for data-driven planning and performance tracking across sub-sectors.

8. **Strengthen Partnerships and Resource Mobilization**: Deepen collaboration with development partners, private sector players, and county governments to mobilize financial and technical resources for Sector growth.
9. **Budgetary allocation:** It is recommended that the Sector ceiling be increased for both recurrent and development votes to correspond with the expanded mandate and to ensure the provision of efficient and seamless service delivery that meets the expectations of Kenyans.
10. **Strengthen Peacebuilding and Community Integration:** The Sector implements some of its projects and programmes in conflict-prone areas. Adequate allocation of resources is therefore required to strengthen collaboration with stakeholders in conflict-prone areas to enhance community integration and resource-sharing.
11. Strengthen the **EAC scorecard mechanism** to regularly and transparently assess Partner States' progress in implementing regional decisions and directives, and establish **enforceable rules and sanctions** to ensure compliance and accountability.
12. **Stakeholder Engagement:** Continuous engagement of various stakeholders will enhance the necessary buy-in required to implement projects and programmes within the sector, especially land acquisition, resettlement and compensation.
13. **Predictable taxes, levies and charges framework:** Champion the establishment of a clear, predictable, and stable tax, levies and charges framework to reduce uncertainty for investors, support long-term business planning, and enhance Kenya's competitiveness as an investment destination.
14. **Promote Research, Innovation, and Capacity Development;** The Sector needs to prioritize funding for research and the adoption of modern technologies. Partnerships between academic institutions, the private sector, and government agencies will be strengthened to foster continuous innovation and capacity-building initiatives.

REFERENCES

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ii. Kenya Vision 2030 and its Medium-Term Plans (including MTP IV, 2023–2027)
iii. Bottom-Up Economic Transformation Agenda (BETA), 2022–2027
iv. Agenda 2063 (African Union)
v. EAC Vision 2050
vi. Public Finance Management (PFM) Act, 2012 and PFM Regulations, 2015
vii. Executive Order No. 1 of 2025 (and previous relevant Executive Orders)
viii. Relevant Acts of Parliament and Gazette Notices governing State Agencies and Regional Development Authorities (RDAs)
ix. Companies Act, 2015 (Cap 486)
x. Consumer Protection Act, 2012 (No. 46 of 2012)
xi. Capital Markets Act (Cap 485A) and Commodity Markets Regulations, 2020
xii. Trade Remedies Act, 2017
xiii. Warehouse Receipt System Act, 2019 and Regulations
xiv. Investment Promotion Act, 2004
xv. Export Processing Zones Act, 1990
xvi. Special Economic Zones Act, 2015
xvii. Procurement (Preferential Procurement) Order No. 1 of 2020
xviii. Financial Inclusion Fund Regulations, 2022
xix. Recurrent and Development Printed and Approved Estimates
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xxii. Economic Surveys (2022, 2023, 2024, 2025)
xxiii. MSME Survey, 2016
xxiv. Central Bank of Kenya MSME Credit Access Report
xxv. World Bank and OECD National Accounts Data
xxvi. National Treasury and Planning Circulars
xxvii. Medium-Term Expenditure Framework (MTEF) Circulars
xxviii. Treasury Policy and Budget Implementation Guidelines

xxix. Relevant Strategic and Sectoral Plans and Frameworks

APPENDICES

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