



THE REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

NOVEMBER 2018

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) Sector incorporates both product and service industries which play a critical role in implementation of the sector programmes/projects. These programmes/projects are informed by the “Big Four” Agenda, Medium Term Plan III (2018-2022) priorities of Kenya’s the Kenya Vision 2030, the Africa Agenda 2063 and Agenda 2030 on Sustainable Development as well as other regional and international commitments.

The sector comprises of six sub-sectors namely Cooperative, Trade, Industrialization, Tourism, East African Community, Regional and Northern Corridor Development. Through the six sub-sectors, GECA is a significant player in job and wealth creation, industrial development, investments and promotion of trade, tourism development, savings mobilization and co-operative development, regional integration and regional development.

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

It is in view of the foregoing that the sector developed this report with the aim of allocating resources to the development priorities earmarked for implementation.

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

Chapter Two presents the programme performance review for the MTEF period 2015/16-2017/18 which details how the sector performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The total approved budget for GECA sector in the period under review (FY 2015/16-2017/18) was Kshs. 60,190.45 Million while the actual expenditure stood at Kshs. 56,316.10 Million. Remarkable achievements realized from the funds included increase in cooperative savings from Kshs. 600 Billion in 2015 to Kshs. 690 Billion 2017, growth in value of exports from Kshs. 581 billion in 2015 to Kshs. 594 billion in 2017, expanded the value of wholesale and retail sector Kshs.380.6 billion in 2013 to Kshs.588.5 billion in 2017, improved

ranking on the ease of doing business from position 105 in 2015 to position 80 out of 190 economies in 2018, growth tourist receipts from Kshs. 84.6 billion in 2015 to Kshs. 119.9 billion in 2017, establishment of the Single Customs Territory, enactment of EAC Elimination of NTBs Act, 2017. Due to unavailability of funds, the sector accumulated pending bills amounting to Kshs. 269.28 Million as at 30th June 2018 of which the sector intends to settle as first charge.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2019/20 - 2021/22 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: Promotion of Industrial development and Investment; Standards and Business Incubation; Trade Development and Promotion; Cooperative Development and Management; East African Affairs and Regional Integration; Integrated Regional Development; Tourism Development and Promotion; and General Administration, Planning and Support Services. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs. 19.33 billion for recurrent and Kshs. 74.33 billion for development against the allocation of Kshs. 8.26 billion for recurrent and Kshs. 8.59 billion for development.

Chapter Four elaborates the inter-relationships and linkages that exist between the Sector and its stakeholders and how this linkages cut across the Big Four Agenda and pillars of the Kenya Vision 2030 with a focus on promoting balanced and sustainable socio-economic growth and development. In addition, it highlights the challenges faced by the sector which include inadequate funding of programmes/projects, land unavailability, insecurity, climate change, limited access to affordable credit facilities and financial services. Emerging issues such as austerity measures, digitization, media and publicity are also captured.

Despite the central role the sector plays in the implementation of the Big Four Agenda, the allocation of 1.1% in the FY 2018/19 of the total national budget as captured in the Budget Policy Statement of 2018 still falls below the sector requirements. This will significantly affect the capacity of the sector to deliver on its mandate and achievement of the Big Four Agenda.

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

LIST OF ACRONYMS

ACA	Anti-Counterfeit Agency
ACU	AIDS Control Unit
AfDB	African Development Bank
AGAs	Autonomous Government Agencies
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immuno-Deficiency Syndrome
AIE	Authority to Incur Expenditure
ASAL	Arid and Semi-Arid Lands
ASK	Agricultural Society of Kenya
ASMEP	Assistance to Micro and Small Enterprise Programme
BDS	Business Development Services
BICs	Business Information Centres
BIS	Business Incubation Services
BPO	Business Process Outsourcing
BPRT	Business Premises Rent Tribunal
BQs	Bill of Quantities
BROP	Budget Review and Outlook Paper
BSCs	Business Solution Centres
BSPS	Business Sector Programme Support
CABs	Conformity Assessment Bodies
CAMI	Council on African Ministers for Industry
CAMS	Computerized Audit Management System
CBA	Collective Bargaining Agreement
CBOs	Community Based Organizations
CDA	Coast Development Authority
CET	Common External Tariffs
CIDC	Constituency Industrial Development Centres
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Control
COMESA	Common Market for Eastern and Southern Africa
CSOs	Civil Society Organizations
DANIDA	Danish International Development Agency
DBSCs	District Business Solution Centres
DDA	Doha Development Agenda
DFID	Department for International Development
DIT	Directorate of Industrial Training
EA	East Africa
EAA	East African Affairs
EAACT	East African Affairs, Commerce and Tourism

EAC	East African Community
EACCMA	East African Community Customs Management Act
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
EC	European Commission
ECCOS	Ethics Commission for Cooperative Societies
EDF	European Development Fund
EDSC	Engineering, Development and Service Centre
EEC	European Economic Community
ENNDA	Ewaso Ngi'ro North Development Authority
ENSDA	Ewaso Ngi'ro South Development Authority
EOI	Expression of Interest
EPAs	Economic Partnership Agreements
EPC	Export Promotion Council
EPZ	Export Processing Zone
EPZA	Export Processing Zones Authority
ESP	Economic Stimulus Programme
EU	European Union
FDI	Foreign Direct Investment
FKE	Federation of Kenya Employers
FTA	Free Trade Area
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HIV	Human Immuno-deficiency Virus
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology
IDA	International Development Agency
IDB	Industrial Development Bank
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KenInvest	Kenya Investment Authority

KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison Office
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNTC	Kenya National Trading Corporation
KOSFIP	Kimira-Oluch Smallholder Farm Improvement Project
KRA	Kenya Revenue Authority
KSLH	Kenya Safari Lodges and Hotels Limited
KTB	Kenya Tourism Board
KTDC	Kenya Tourism Development Corporation
KTTI	Kenya Textile Training Institute
KUC	Kenya Utalii College
KVDA	Kerio Valley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport Corridor
LBDA	Lake Basin Development Authority
LDC	Leather Development Centre
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MITC	Mombasa Industrial Training Centre
MoIED	Ministry of Industrialization and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development

NGO	Non-Governmental Organization
NIP	National Industrialization Policy
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NKCC	New Kenya Cooperative Creameries
NMC	Numerical Machining Complex
NOCK	National Oil Corporation of Kenya
NORICEMAC	North Rift Cereal Marketing Cooperative
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTNC	National Trade Negotiation Council
O&M	Operation and Maintenance
OVOP	One Village One Product
PAS	Performance Appraisal System
PBB	Programme Based Budgeting
PBGs	Producer Business Groups
PCK	Productivity Centre of Kenya
PER	Public Expenditure Review
PPP	Public Private Partnership
PPR	Programme Performance Review
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
SACCOS	Savings and Credit Co-operatives Societies
SADC	Southern Africa Development Community
SAGAs	Semi-Autonomous Government Agencies
SASRA	Sacco Society Regulatory Authority
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning
TARDA	Tana and Athi Rivers Development Authority
TF	Tourism Fund
TFC	Tourism Finance Corporation
TRA	Trade Remedies Agency
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UNDP	United Nations Development Programme

UNESCO	United Nations Education Social and Cultural Organization
UNPF	United Nations Population Fund
UNWTO	United Nations World Tourism Organization
USA	United States of America
USAID	United States Agency for International Development
VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization

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CHAPTER ONE

1. INTRODUCTION

1.1 Background

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

The Medium Term Expenditure Framework (MTEF) 2019/2020 -2021/2022 is in conformity with the constitutional requirement that the budget process should be guided by a development plan. The implementation of the sector programmes/projects is informed by: The Big Four Initiatives, Kenya development blue print- Kenya Vision2030, the Africa Agenda 2063 and Agenda 2030 on Sustainable Development. The sector is also guided by other regional and international commitments.

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

The Project/Programmes based budgeting (PBB) for MTEF ensure that the MTP III is being implemented with focus to the sector achieving its strategic goals.

Sector Vision and Mission

Sector Vision

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

Sector Mission

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

1.2 Strategic goals and objectives of the Sector

a. Strategic Goals

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

- i. Have a competitive cooperative movement;
- ii. Have sustainable growth and development of trade;
- iii. Have sustainable industrial and entrepreneurship development;
- iv. Have a vibrant and sustainable tourism industry;
- v. Deepen Kenya's participation in an integrated EAC;
- vi. Promote basin based and northern corridor development;
- vii. Create wealth and employment; and
- viii. Build capacity for development of the Sector.

b. Strategic Objectives

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

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

1.3 Sub Sectors and their Mandates

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

1.3.1 Co-operatives Development

- Co-operative Policy, Standards and Implementation
- Promotion of Cooperative ventures
- Co-operative Production and Marketing

- Supervision and oversight over Cooperative societies
- Cooperative Savings, credit and other Financial Services Policy
- Cooperative Legislation and Support services
- Co-operative Education and training
- Co-operative Audit services
- Co-operative Financing Policy

1.3.2 Trade

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

1.3.3 Industrialization

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

1.3.4 Tourism

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

1.3.5 East Africa Community

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

1.3.6 Regional and Northern Corridor Development

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

1.4 Autonomous and Semi-Autonomous Government Agencies

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

1. New Kenya Cooperative Creameries (NKCC)
2. Sacco Society Regulatory Authority (SASRA)
3. Export Promotion Council (EPC)
4. Kenya National Trading Corporation (KNTC)
5. Anti-Counterfeit Agency (ACA)
6. Brand Kenya Board (BKB)
7. Export Processing Zones Authority (EPZA)
8. East African Portland Cement Company (EAPCC)
9. Industrial and Commercial Development Corporation (ICDC)
10. Kenya Bureau of Standards (KEBS)
11. Scrap Metal Council (KSC)
12. Kenya Wine Agencies Limited (KWAL)
13. Kenya Industrial Estates (KIE)

14. Kenya Industrial Property Institute (KIPI)
15. Kenya Industrial Research and Development Institute (KIRDI)
16. Kenya Investment Authority (Ken Invest)
17. Kenya Leather Development Council (KLDC)
18. Kenya National Accreditation Services (KENAS)
19. Micro and Small Enterprises Authority (MSEA)
20. Numerical Machining Complex (NMC)
21. Special Economic Zones Authority (SEZA)
22. Industrial Development Bank Capital Limited (IDB)
23. Tourism Regulatory Authority(TRA)
24. Kenya Tourism Board (KTB)
25. Tourism Finance Corporation (TFC)
26. Kenya Utalii College (KUC)
27. Kenyatta International Convention Centre (KICC)
28. Tourism Fund (TF)
29. Tourism Research Institute (TRI)
30. Bomas of Kenya (BoK)
31. Tourism Protection Services
32. Kenya Safari Lodges and Hotels
33. Tana and Athi River Development Authority (TARDA)
34. Lake Basin Development Authority (LBDA);
35. Kerio Valley Development Authority (KVDA)
36. EwasoNg'iro North Development Authority (ENNDA)
37. EwasoNg'iro South Development Authority (ENSDA)
38. Coast Development Authority (CDA).

1.5 Role of Sector Stakeholders

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

The table below illustrates the sector stakeholders and their roles:

Table 1: GECA Sector Stakeholders

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
1	Public Sector	The Presidency	Provides the general leadership and political goodwill Assents to Bills Releases the Executive Order that give Sub-sector's Mandates and core functions.
		Cabinet	Policy formulation , approval and guidance Provision of leadership and good governance

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
			Setting of Sector priorities Approval of Cabinet Memoranda.
		Cabinet Secretaries	Overseeing the overall running of the Ministries Oversee adherence to budget allocation Approval of sector plans and oversee their implementation.
		Principal Secretaries	Ensure proper accountability of State Departments' funds Overseeing the implementation of programmes and projects in the State Department.
		The National Treasury	Provide guideline and leadership in the budget making process Timely release of funds as per budget allocation Resource mobilization Management of the national budget.
		MDAs	Policy formulation and generation of national development agenda Implementation of Government programmes and projects Monitoring and evaluation of programmes and projects Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) Resource mobilization.
		County Governments	Policy formulation and generation of county development agenda Collaboration in implementation of national and county programmes and projects Monitoring and Evaluation of joint initiatives Resource mobilization.
		Parliament	Legislation of laws Review and Approval of the Budget Provision of oversight in the implementation of the Budget.
		State Law Office	Provides Legal services
		Commission on Revenue allocation	Provide criteria for revenue sharing
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 Adaptation and transfer of appropriate technologies Development of curriculum and educational standards
3	Private Sector	Manufacturing /Service sectors	Advocacy for improvement of business environment Creation of wealth and employment through

S/NO.	CLUSTER	STAKEHOLDER	ROLES OF THE STAKEHOLDER
			<p>investments</p> <p>Initiate various sectoral policies on development of industry, trade, tourism and cooperatives</p> <p>Joint Public-Private Partnership initiative for sustainable development and investments</p> <p>Provision of business information, quality goods and services and self-regulation within the business community.</p>
5	Regional Economic and Trading Blocs	EAC partner states	<p>Ratifying and implementing appropriate Treaties and Protocols</p> <p>Reciprocity(Exchange between partners for mutual)</p> <p>Ensuring consistency and clarity on policy issues.</p>
		Other regional blocks	<p>Harmonization of policies, standards and regulations</p> <p>Provide accessibility to a wider range of products and services and offer wider markets</p> <p>Free movement of factors of production</p>
6	Others	Development Partners	<p>Resource mobilization</p> <p>Provide technical and financial advisory services</p> <p>Capacity building and creation of synergies.</p>
		Civil Societies	<p>Creates consumer rights awareness and protection</p> <p>Contributes to policy formulation and play oversight role in implementation process</p> <p>Supports sensitization and advocacy on various sectoral matters.</p> <p>Advocates for transparency and accountability</p>
		Media	<p>Inform public of Government policies</p> <p>Public awareness creation</p> <p>Play the role of watchdog.</p>
		The General Public	<p>Participates in public consultation forums</p> <p>Ownership and beneficiaries of the Programmes and projects.</p>

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18

2.1 Review of Sector Programme Performance

During the period under review, the Sector implemented seven (7) programmes and twenty seven (27) sub-programmes. The following is an overview of the Sector's performance:

2.1.1 Co-operatives Sub-sector

The Co-operatives sub-sector has been providing funds to modernize New KCC plants and factories in various parts of the country. Kshs. 770 Million was disbursed during the F/Ys 2015/16 and 2016/17 for the modernization of Eldoret, Nyahururu, Dandora, Kiganjo, Miritini and Kitale plants. Some of the plants have been commissioned while in others, installation of machinery is ongoing. As a result, milk processing capacity has improved from 110,000Litres/day to 300,000Litres/day and farm level prices have stabilized between Kshs. 33 to Kshs 38 per litre thereby making farmers' incomes predictable and constant.

Continued enforcement of Co-operatives Governance and Accountability by the sub-sector has seen the number of co-operatives complying rise from 4,246 in the year 2015/16 to 4,500 in 2017/18. Consequently, savings through SACCOs have risen from Kshs. 600 Billion to Kshs. 690 Billion during the same period.

Kshs. 2.4 Billion was disbursed in the F/Y 2016/17 towards the settlement of coffee debts owed to nine (9) coffee co-operative unions, seventeen (17) rural SACCOs and Co-operative Bank of Kenya's Stabilization of Export Earnings (STABEX) fund. This is geared toward revitalizing the coffee sector by improving production, boost the income of farmers and relieve farmers the burden of loans repayment and accrued interest. During the same period, Kshs. 500 Million owed to dairy farmers by the defunct Kenya Co-operative Creameries was disbursed. In the F/Y 2017/18 the State Department for Cooperatives department facilitated debt waivers amounting to Kshs. 323.5 Million owed by STEGRO, Bunyala and Kipkelion cooperatives to various creditors. This has enabled them to resume operations after they were overwhelmed by debt repayment obligations.

2.1.2 Trade Sub-sector

The Trade sub-sector facilitated the growth in value of exports from Kshs.581.04 billion in 2015 to Kshs. 594 billion in 2017. A total of 484 exporters were supported to showcase and expose their products in the international market through promotional trade fairs and Expos. In addition, 1011 potential exporters were trained on product development, standards and market requirements. The identity mark developed for all Kenyan products also enhanced competitiveness of Kenyan products on both local and global markets. In addition, the Africa Continental Free Trade Area (AfCFTA) and Tripartite FTA was signed and ratified to attract Foreign Direct Investment, enhance economies of scale, increase market efficiency and provide wider export markets.

On the domestic front, the value of wholesale and retail sector expanded by 54.6 per cent (%) from Kshs.380.6 billion in 2013 to Kshs.588.5 billion in 2017. According to the World Bank Ease of Doing Business Index, Kenya improved its position from 129 in 2013 to 80 in 2017 out of 190 countries evaluated. To reduce the balance of trade deficit, the sub-sector developed the Buy Kenya Build Kenya Strategy which encourages the purchase of locally manufactured goods and services by both Public and Private Sector. In addition, during the review over 35% of MSMEs trained on entrepreneurship and management reported to have recorded increased profits while over 30% reported improved market accessibility and market expansion.

In promoting fair trade practices and consumer protection, the sub-sector verified measuring instruments which included bulk storage tanks, bulk flow meters along the pipeline from Mombasa to Nairobi and fuel depot at Konza. These efforts contributed to the stabilization of fuel prices in the country due to reduction in losses. In addition, the Kenya Advisory Consumer Protection Committee was gazetted and Consumer Protection Policy developed to address weaknesses identified in the Consumer Protection Act. The enforcement of anti-counterfeit measures through prosecutions and destruction of seized goods has resulted to reduction in levels of counterfeiting from 22.9% in FY 2015/16 to 15.6% in FY 2017/18 in major towns of Nairobi, Mombasa and Kisumu.

Towards establishing the Kenya Commodities exchange, the sub-sector reviewed the existing laws and regulations related to the Commodities Market; developed the Commodities Markets Regulations; initiated the process of registration of the Kenya Commodities Exchange; assessed available warehousing infrastructure; and developed a Funding and Capitalization Model for the KOMEX eco-system.

2.1.3 Industrialization Sub-sector

During the period under review, enactment of the SEZ Act, 2015 and its SEZ Regulations 2016 was undertaken, the Special Economic Zones Authority (SEZA) was established, and Master planning and prefeasibility study for SEZ at Dongo Kundu, Mombasa was done, SEZA received and gazetted five (5) applications from private investors for establishment of private Special Economic Zones. Through the Ease of Doing Business (EoDB) programme the country has been ranked position 80 out of 190 economies in 2018 moving from position 105 in 2015. Improvement in infrastructure in Athi-River textile hub, Kenanie Leather Park, KIRDI Kisumu & South B branches and Rivatex registered progress in terms of completion rates. Enrollment of students at KITI increased to 1,800 from 1,400 in 2015. In addition 46 conformity assessment bodies were accredited and steady increase in process of national trademarks and applications for patent utility models and industrial designs

A total of Kshs.645Million was advanced to MSEs by KIE, Kshs. 1,288Million was advanced to large firms by IDB Capital while 15 agro-processing projects worth 514 million were funded by ICDC and 20 Constituency Industrial Development Centres (CIDCs) and 13 MSE worksites were refurbished by MSEA.

2.1.4 Tourism Sub-sector

Performance of the tourism sector has been on the rise. Concerted efforts to improve security, aggressive marketing in source markets, emerging markets and the domestic market as well as incentive programs have seen International arrivals grow by 13.5% from 1.18 million in 2015 to 1.34 million in 2016; and by 8.1% in 2017 to stand at 1.45 million. Similarly, Tourism receipts rose by 17.8% from Kshs. 84.6 billion to Kshs. 99.7 billion in 2016; and by 20.3% in 2017 to Kshs. 119.9 billion. The domestic market has also been on the rise with bed-nights occupied by Kenyans expanding by 10.8% from 3.15million in 2015 to 3.5 million in 2016. The year 2017 recorded marginal growth of 4.26% to stand at 3.6 million despite prolonged electioneering period.

The Meetings, Incentives, Conferences and events (MICE) recorded growth between 2015 and 2016. The number of International Conferences and delegates grew by 4.1% and 41.9% respectively from 218 conferences and 71,620 delegates in 2015 to 227 conferences and 101,599 delegates in 2016. However in 2017, international conferences and delegates declined by 15.9% and 36.8% respectively majorly due to the effects of the prolonged electioneering period. The sector Gazetted, Set-Up and Operationalized the Ushanga Kenya Initiative secretariat with the main aim of job creation and transformation of pastoralist women living standards through commercialization of beadwork. This targeted Kajiado, Narok, Samburu, West Pokot, Turkana, Marsabit and Baringo counties. The sector also commenced implementation of the National Tourism Blueprint 2030. The blueprint will propel the sectors growth through a coordinated approach to tourism product development, institutional and stakeholder management, marketing and human resource development.

The Sector continued to play its regulatory role through quality assurance measures, regular inspections and classification of tourist establishments. A total of 11,877 tourist establishments were inspected and licensed over the period. A total of 180 establishments with a 22,731 bed capacity were star rated having, representing 57% of the estimated 40,000 bed capacity. In consultation with the Ministry of Education, the sector developed guidelines for training institutions registration, curriculum development, accreditation, examination and certification. In line with this, the number of graduates who pursued various courses at KUC stood at 2,324 in 2015, 2,664 in 2016 and 2,861 in 2017. The sector undertook major repair works at KUC and its satellite campuses and continued construction of Ronald Ngala Utalii College which is 49% complete. At completion, Ronald Ngala Utalii College will take in an additional 3,000 students for various hospitality courses.

The Sector has been extending Capital lending to Hoteliers for refurbishment and establishment of new hotel facilities. In 2016/17, the allocation was Kshs.375 million of which Kshs. 55 million was disbursed to two loanees. In FY 2017/18, Kshs.442 million was approved against a current demand of Kshs.6.1 billion.

2.1.5 East African Community Sub-sector

During the review period, tremendous achievement was realized in the implementation of the Customs Union (CU) provisions with on establishment of the Single Customs Territory (SCT)

and consolidation of gains thereof. However, exports to the EAC region which account for a quarter of Kenya's total exports, decreased marginally from Kshs. 145.62 billion in 2014 to Kshs. 131.63 billion in 2017 (Economic Survey 2018). To reverse the trend, the Sector resolved 137 (Non-Tariff Barriers) NTBs and the EAC Elimination of NTBs Act, 2017 has been assented to by all EAC Partner States' Heads of State over the review period which had impacted negatively on Kenya's exports to the region.

Further, One Network Area was introduced in October 2014 to harmonize tariffs on mobile voice calls, SMS and data transmission within the EAC. The calling rates were lowered to US\$0.10 cents. Kenya, Uganda and Rwanda fast tracked implementation and adopted the concept with the lower roaming rates for voice with no receiving charges in February, 2015 which has improved communication and ease of doing business. The negotiations on East Africa Community-European Union Economic Partnership Agreement (EAC-EU EPA) were concluded and the Agreement Text initialed on 14th October 2014 in Brussels, Belgium. The Agreement has been signed and ratified by Kenya and Rwanda.

The EAC Monetary Union (EAMU) Protocol was signed on 30th November 2013 in Kampala, Uganda and ratified by Partner States in February 2015. During the period, the process of laying the foundation for the Monetary Union was initiated. These included the establishment of the East African Statistics Bureau (EASB), East African Monetary Institute (EAMI) and the East African Surveillance, Compliance and Enforcement Commission (EASCEC). The Bills on establishment of the EASB and the EASCEC were concluded, adopted and submitted to East African Legislative Assembly (EALA) for consideration and enactment. A study to inform the development of the Bill on Financial Services Commission was validated.

Table 2: Sector Programme and Performance Review 2015/16-2017/18

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
State Department for Co-operatives									
1. Programme Co-operative development and Management									
Sub-Programme 4.1: Governance and accountability	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	1632	4246	4600	4246	4500	4500	Copies of the Policy were delivered to the County Commissioners for onward transmission to co-operative societies
	Registered audited accounts	No. of audited accounts registered	3500	2996	4000	3000	3764	3206	Target not achieved because some Counties opted to register their audited accounts without reference to the CCD.
	Inquiries of co-op societies	No of inquiries carried out	10	12	20	15	18	16	Target not achieved due to non-payment of enquiry fees by cooperative societies
	Completion of liquidation of co-op society	No of liquidations completed	3	2	3	3	15	6	Overachievement was due to extra effort by the CCD.
Sub-Programme 4.2: Co-operative advisory services	New co-operatives Registered	No. of new co-operatives registered	1500	1861	1500	1800	1430	1544	All applications for registration meeting the required standards were registered.
	New SACCOs in Diaspora	No of Diaspora SACCOs	2	3	2	2	4	0	No applications were made during the year
	Integrated information management system for co-operatives in place	Digitized co-operative services	Developed concept Note Cleaned registration register	Concept Note Updated registration register	Partial acquisition of infrastructure and software, and	Formation of project steering team Prepare Business requirements	Project steering committee formed. Phase 1-Design and development of modules for	Partial acquisition of infrastructure done (40 Desktop	Target achieved

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
			Registration data transferred to excel sheet	Registration data in excel format	capacity building at headquarters.	ts and technical designs Prepare TORs	user departments-completed Data partially collected and demos/sensitization on the modules initiated	computer 10 laptops 8 Ipads tablets; 8 heavy duty printers procured and installed) 150 users trained	
	Improved financial stability in DTS	Core capital to total assets ratio maintained above 10%	-	-	14.2	-	-	14.5	Target achieved
	DTS Assets growth	Increased assets in DTS (Kshs B)	-	-	392	-	-	442	Target achieved
	Improved financial inclusion through DTS	Increased membership in DTS (No. Millions)	-	-	3.1	-	-	3.11	Target achieved
	Savings/deposits mobilized through SACCOs (Kshs. Billions)	Amount of savings mobilized (Kshs. Billions)	570	600	680	600	637	690	Overachievement can be attributed to continued efforts by SDC and SASRA in promoting good governance in SACCOs
	Outstanding remittances to SACCOs recovered (Kshs. Millions)	Amount of outstanding remittances recovered ((Kshs. Millions)	200	300	220	300	176	911	Overachievement is due to improved administration of demand notices issued and enforced by the Commissioner For Cooperatives Development.
	Cotton co-operative Strengthened to	No of cotton co-operatives with	-	4	4	-	4	4	1.Luanda Union Ginnery 2. Malaba Malakisi

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	participate effectively in textile value chain	ginneries strengthened							3.Nambale union Ginnery 4.Ndere Ginnery
	Housing and Investments Co-operatives strengthened to participate in provision of 500,000 low cost housing units	No. of housing units constructed	-	-	2,000	-	-	2242	K-mat Sacco -33 Nachu -799 Kirinyaga union 10 Mwalimu National-872 Safaricom investments-394 Kuscco- 134
	Concept Paper, policy and model bylaws for transport cooperatives	3 documents developed	-	-	3	-	-	3	Concept paper, draft policy and model bylaws developed.
	Transport SACCOs transformed to transport cooperatives	No. of Matatu & Boda boda SACCOs transformed to transport co-operatives	-	3	20	-	10	0	Target not achieved due to lack of funds
	Youth in co-operatives Capacity built	Number of youth co-operatives covered	35	60	70	60	3	70	The programme focus on NYS cohorts. The underachievement in the F/Y 2016/17 was occasioned by delay in rolling out the programme.
	Review Co-operatives Development Policy and Legislations	No of acts/ rules /Policies reviewed and disseminated	-	2	2 (SACCO Act & SACCO regulation)	-	1 (Cooperative Development policy)	0	Target not achieved due to lack of funds
	Co-operative sector management tools developed	Coop Handbook	0	0	1	0	0	0	Target not achieved due to lack of funds
		Members recruitment manual	0	0	1	0	0	0	Target not achieved due to lack of funds

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Cooperative Audit manual	0	1	1	0	TOR developed	0	Target not achieved due to lack of funds
		Prudential guidelines for non-deposit taking SACCOs, housing and investment and coffee cooperatives	0	0	1	0	0	0	Target not achieved due to lack of funds
		Develop Diaspora Cooperatives Policy.	0	0	1	0	0	0	Target not achieved due to lack of funds
		Co-operative Debt waiver policy	0	0	1	0	0	0	Target not achieved due to lack of funds
	International co-operative collaborations & linkages Strengthened	No of MOUs signed and implemented (Somalia & Seychelles)	-	2	2	-	2	1	Somalia/Kenya MOU initiated. The target was not achieved due to insufficient funds.
	Establishment of Co-operative Share trading platform	Share trading platform	-	Develop Concept paper	Feasibility study to identify the policy, legal and institutional requirements.	-	Concept Paper developed.	0	Target not achieved due to lack of funds
Sub-Programme 4.3: Marketing ,Value Addition & Research	Value addition technologies promoted and adopted by co-operatives	No of co-operatives utilizing value-addition technologies	20	25	5	25	22	6	6 Value chains promoted in Coffee Dairy & Cotton Othaya coffee Kenya Hand weavers coop Soc ltd Gikanda Fcs ltd Barichu fcs ltd Meru Dairy Kipkelion Coffee Union

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	New ventures and innovations in co-operatives promoted	No. of new ventures promoted	1	2	2	1	0	1	One Handloom Marketing Cooperative Registered. The target was not achieved due to budget cuts during the period under review.
	Co-operatives linked to development partners and agencies	No of co-operative linked	25	30	50	25	103	3	3 cooperatives linked to development partners. The target was not met due to lack of funds. Kenya Hand weavers coop linked to Kenya hand weavers Kanyathiani Hand weavers linked to Kenya Hand weavers Pafia coop to Base Titanium on equipment support
	Co-operative Marketing Strategy in place	Marketing Strategy	-	-	Develop Concept Paper Carry out baseline survey	-	-	0	Target not achieved due to budget cuts.
	Processing units for fruits and vegetable through co-operatives established	No. of processing units established by co-operatives	-	-	2	Sensitization and identification of youth co-operatives to participate in fruits and vegetable processing	Two youth cooperatives were identified	0	Target not achieved due to lack of funds.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-Programme 4.4: Co-operative management and investment	New milk processing machinery and equipment	Modernized Eldoret Milk processing plant	Modern Milk processing machine and equipment	Procurement of TFA and UHT filling machines, Sterilizer, homogenizer, aseptic and CIP systems done	Acquisition of new processing line complete with Pasteurizer, Separator and Homogenizer, New CIP (Cleaning – in-place system), Tinned Powder filling line for Kiganjo plant. Installation of New Ghee packing line, Cleaning in place system, Refrigeration system upgrade at Kitale plant. Sinking of Bore hole, setting up a water treatment	Acquisition of packaging and refrigeration machines, and upgrade of Effluent plant in Sotik Acquisition of TFA filling machine for Nyahururu plant Roofing Dandora plant	NKCC Eldoret Factory: Machines (UHT processing and packaging line comprising of a sterilizer, aseptic tank, three filling machines (250ml, 500ml and 1 litre) complete with downstream equipment) were delivered, installed and commissioned. Dandora NKCC factory: Civil and Installation (A mala and yoghurt processing line, Gable top packing machine) works ongoing. Nyahururu NKCC plant: Machines (TFA Conversion kit, TFA machine and Cleaning in Place system) were delivered and installed.	Tenders for modernization of NKCC plants at Kiganjo, Kitale and Miritini were awarded and equipment will be delivered in the f/y 2018/19. Tendering process for the Borehole and water treatment plant at Miritini is yet to commence.	Implementation of the project was delayed due to late release of funds and non-release of Kshs 63M, affecting the tendering process for Water treatment plant and borehole at Miritini.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
					plant, Rehabilitation of refrigeration system at Miritini plant.				
	Risk Based Supervision system (RBS) fully developed	Operational system	Development of RBS framework	RBS framework developed and tested	Review report, system specifications and upgrade the system.	Acquisition and installation of RBS ICT infrastructure (software and hardware)	RBS framework automated.	Report reviewed and draft specifications prepared.	Target not achieved due to delay in release of World Bank component of the project
Sub-Programme 4.5: General Administration, planning and support services	Monitoring & Evaluation	M&E Reports	2	0	1	2	1	1	Target was achieved
	Programme Performance Review	PPR Reports	1	1	1	1	1	1	Target achieved
	Review strategic plan	Strategic plan 2017/18-2021/22	-	-	Draft Strategic Plan 2017/18-2021/22	-	-	Draft Strategic Plan prepared	Target not achieved due to insufficient funds.
	Medium Term Expenditure Framework	Sub-Sector/sector report	1	1	1	1	1	1	Target achieved
	Budget Preparation	Report	1	1	1	1	1	1	Target achieved
	Budget utilization	Level of funds utilization%	100	100	100	100	99	91.4	Late and non-disbursement of funds by Treasury led to

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									low absorption.
	A-in-A collection	Amount collected Kshs. millions	6.5	6.5	6.5	6.5	8.755	6.5	Target Achieved
	Refurbishment of offices	No of Refurbished offices	3	1	1	1	1	0	Target not achieved due to lack of funds
	Ministry's ISO Certification	ISO Certification	1	0	1	1	0	0	Target not achieved due to lack of funds
	Work Environment Survey	Survey Report	1	0	1	2	0	0	Target not achieved due to lack of funds
	Automation of offices	Automation Level %	55	70	80	70	75	80	Target was achieved
State Department for Trade									
Programme1 : Trade Development and Promotion									
SP : 1.1 Domestic Trade Development	Maragua Wholesale hub	% completion of master design of wholesale hub in Maragua	0	100	-	-	0	0	Scheme designs done in FY 2014/15. However, no funding has been allocated since then for completion of the designs
	E-trade portal and Trade Data Bank	% level of completion of e- portal trade data bank	50	100	80	50	60	100	E-trade portal is fully operational. Trade data was uploaded to create a trade data bank. The portal requires regular update of information.
	Buy Kenya Build Kenya strategy	No. of Policies developed and implemented	-	1	Enforcement of 40% procurement of local goods by GoK	-	1	Report prepared on implementation of the directive	Inadequate funds to fully enforce and evaluate implementation of the strategy

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Bi-annual interactive forums	No. of bi-annual interactive forums with the counties No. of Policies and implemented	N/A	N/A	2	N/A	N/A	2	Interactive forums held in Machakos and Elgeyo Marakwet Counties
	Survey on ease of doing business in counties	No. of survey reports	N/A	N/A	10	N/A	N/A	No report	Surveys not carried out due to austerity measures
	Improved warehouse infrastructure	No. of warehouses refurbished	N/A	N/A	One refurbished warehouse	N/A	N/A	No warehouse was refurbished	Warehouses not refurbished due to austerity measures
SP : 1.2 Fair Trade and Consumer Protection	Compliance and Standards	No. of Weighing and Measuring equipment approved	10	18	15	10	10	10	Variance due to low submission of equipment
		No. of Weights and Measuring standards calibrated	300	295	300	350	320	340	Positive variance as a result of increased submission of standards by County Governments
	Compliance and Standards	% completion rate of the modern laboratory's equipment	10	20	5	10	0	0	Austerity measures adversely affected the implementation of the project.
	Regulatory and Legal Framework	No. of Bills and regulations developed	-	2 draft bills developed	2 draft bills finalized	-	Legal Metrology Bill and Trade Description Bill developed	Legal Metrology Bill forwarded to parliament and Trade Description Bill	Term of 11 th Parliament ended before approval of the Legal Metrology Bill

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
								forwarded to State Law Office	
		No. of regulations developed	N/A	N/A	Legal Metrology regulations and Trade Description regulations	N/A	N/A	Draft legal metrology regulations developed	Development of the draft Trade descriptions regulations ongoing
	Consumer Protection	No. of policies on Consumer Protection	-	Policy on consumer protection developed	Policy on consumer protection finalized	-	Draft Policy on consumer protection developed	Policy on consumer protection finalized	-
		No. of awareness creation forums held	3	2	2	2	2	20	Positive variance due to collaboration with other agencies
		No. of accredited registers for consumer protection bodies reviewed	3	1	3	3	2	3	Retailers association and financial sector associations accredited
	Advisory reports on consumer protection issues	No. of Advisory Reports	5	3	6	5	0	0	New Committee members with the legal mandate to develop the reports had not been appointed
	Compliance and Standards	No. of cases prosecuted or concluded through ADR	291	150	210	66	154	132	Negative variance due to ongoing IPR complains investigations and cases filed in court which are yet to be concluded
	Investigation of Intellectual Property Rights (IPR)	Number of investigations conducted	212	252	280	291	232	462	The Multi-Agency operations and robust Awareness outreach led to

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	infringement								an increase in both consumer and IPR Complaints.
	Seizure and destruction counterfeit goods	Value of seized goods (Kshs. Millions)	465	750	815.5	235.0	610.1	526	The agency envisaged presence in major entry points. However, this was not achieved due to budgetary constraints.
		Value of goods destroyed (Kshs in Millions)	309.4	371.3	445.6	254.9	320.4	125	Some seized goods are yet to be destroyed due to lack of appropriate destruction facility.
	Purchase of seized goods holding depots	No. of seized goods holding depots purchased	N/A	1	1	N/A	0	0	No depot was purchased due to austerity measures
	Public education and sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual Property Rights	15	5	32	16	17	71	The increase in collaborations contributed to the increase in outreach programmes.
SP : 1.3 Export Market Development	Export Earnings	Increased Export Earnings (Kshs. Billions)	617	874	636	581	578	594.1	Underperformance was due NTBs in the EAC market, the effects of BREXIT and adverse weather that affected production of agricultural products
	Promotion activities conducted	No. of promotional activities conducted	8	10	15	6	16	6	Trade fairs, solo exhibitions and expos undertaken include: Expo 2017 Astana, DITF 2018, Uganda 2017, Ghana Expo, Gulf Food Festival 2018 and Kenya Avocado Project. ITC/NTF III Project

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Develop the Integrated National Export Development and Promotion Strategy (INEDPS)	finalized INEDPS	-	Develop concept note	NEDPS developed	-	Concept note developed	NEDPS finalized	INEDPS launched in July 2018
	Product Development for Export Markets	% completion of agricultural and livestock export product development	100	100	100	100	50	100	Variance for 2016/2017 was occasioned by budgetary cuts in 2017/18- 38 of the enterprises participated in two test marketing events in Birmingham (UK) and Addis Ababa (Ethiopia)
	Market Research	Number of completed research on new markets development and disseminated	1	1	2	2	1	1	Market research conducted in Ghana.
	Enterprises supported to attend test marketing events	No. of enterprises supported in Product Development & Test Marketing	15	45	30	34	0	38	38 enterprises participated in 2 test marketing events(Birmingham, UK and Addis Ababa, Ethiopia)
	SMEs trained under Export Trade Training and Export Awareness	No. of SME's trained	340	330	330	301	394	316	Instructive export training under EPC/AFFA (Tea partnership-96; export awareness training in Migori-74; Marsabit-81; Makueni-54) Export capacity development-11
	Establish an Export Credit Guarantee Scheme	Bill drafted Bill approved	N/A	Credit Guarantee Bill Drafted	Cabinet Approval	N/A	Credit Guarantee Bill Drafted	Credit Guarantee draft bill submitted to Cabinet for	The draft bill is awaiting the legalization process

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
								approval	
	Establishment of an Export/ Import Financing Bank	Concept Developed Approval of concept by treasury	N/A	N/A	Develop Conceptual Framework	N/A	N/A	Concept submitted to the National Treasury	Concept awaiting approval by the National Treasury
	Establishment of Export Development Fund	Concept Developed Approval of concept by treasury	N/A	N/A	Conceptual Framework Developed and Approved	N/A	N/A	Concept submitted to the National Treasury	Awaiting approval by the National Treasury
SP : 1.4 Regional Economic Integration Initiatives	Establishment of Commodities Exchange Platform	% completion rate of establishment of commodities exchange platform	20	55	60	7	45	58	Austerity measures and delays in registration of KOMEX as a legal entity have delayed the implementation of the project.
SP : 1.5 Entrepreneurship and Management Training	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	3500	3700	2535	809	2975	2008	A drop in no. of MSMEs trained was due to austerity measures in 2017/18
	Onsite consultancy under the Human Resource Development for industrial development	No. of Business firms offered consultancy	6	6	8	5	8	6	Some firms disengaged halfway the programme The JICA programme ended in 2017/18. GoK is expected to ensure its sustainability
	Entrepreneurship Training programme	No. of staff trained as ToT	N/A	N/A	2	N/A	N/A	2	
	Partitioned, fitted and furnished KIBT parklands office	% completion rate of partitioning, fitting and furnishing of	N/A	N/A	30	N/A	N/A	10	Contract awarded and signed. Partitioning work started

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	complex	KIBT parklands office complex							
SP : 1.6 International Trade	Established export market in foreign Countries through investment meetings, trade fairs and cultural diplomacy meetings and missions abroad	Number of Trade and investment exhibitions/ meetings/trade fairs and cultural diplomacy meetings attended/organized and facilitated	10	6	12	10	11	10	Egypt, China, Jordan joint meeting postponed in 17/18
		No. of missions that have established showrooms to display Kenyan products	N/A	14	14	N/A	14	6	Due to logistical challenges Kenya exporters were unable to send products to the Missions
	Increased Foreign Direct Investments and overseas development assistance through inbound and outbound investment meetings.	No. of attendant resolutions arising from inbound investment meetings	N/A	20	14	N/A	14	6	Target not reached because forums are initiated from the host country
		No. of attendant resolutions arising from outbound investment meetings	N/A	5	7	N/A	5	2	Africa -Japan, commonwealth summit, (Ghana, Botswana not done due to lack of funds.
	Markets for Kenyan goods and services through bilateral, Multilateral and regional trade agreements/MOUs/ policies negotiated and concluded	No. of bilateral, multilateral, regional trade agreements/MOUs/policies negotiated and concluded	N/A	7	7	N/A	9	8	(2) MoUs Signed, Cuba and Mozambique, (2) trade blocks agreement signed and ratified, ACFTA, and Tripartite. (2) Bilateral meetings held, Tanzania, Uganda. (1) AGOA National Strategy developed. (1) technical working group committee held, South Africa
	Established trade	% establishment of	N/A	Trade	Establish a	N/A	The Trade	5%	Interagency technical

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Remedies Agency (TRA)	TRA		remedies Bill enacted	Trade Remedies agency		Remedies Bill enacted by parliament	establishment of the TRA	committee on trade remedies established. Need for funding for establishing the agency
	Established National Trade Negotiation Council (NTNC)	NTNC gazetted	N/A	N/A	Gazette NTNC	N/A	N/A	NTNC gazetted	NTNC gazetted in July 2017 and Officers seconded to the council
	Established National Trade Facilitation Committee (NTFC)	NTFC gazetted	N/A	N/A	Gazette NTFC	N/A	N/A	NTFC gazetted	Workshop held on WTO trade facilitation agreement NTFC gazetted, working groups formed
SP : 1.7 Country Branding and Marketing	Improved Kenya image and Identity	No. of international investment event participated in	2	2	-	4	2	-	Participated in Global Partnership for Effective Development Cooperation (GPEDC), Sourcing Magic Show, UNCTAD 14 TH and TICAD VI.
	Road to Rio	No. of athletes trained on media relations and etiquette	-	80	-	-	85	-	Target Achieved
	County Competitiveness Index	No. of Counties adopting branding guidelines	2	47	47	2	47	9	A dissemination workshop for the CBI was held in Nairobi where representatives from over 9 Counties attended.
	Mark of Identity-Enhanced competitiveness of Kenyan Products	No. of firms adopting the "Mark of Identity" as a unique identifier	36	-	45	41	-	0	Based on feedback from stakeholders, the Board launched the redesigned Mark of Identity and plans to set up an online platform for application. BKB will work with KEBs and other stakeholders for adoption of

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									the Mark.
	Create awareness on Kenya's achievements through integrated communications campaign	Integrated communications campaign rolled out	-	-	Roll out phase 1 of the campaign	-	-	Phase 1 "+254 Tuko na plus kibao" rolled out	BKB developed the integrated communications campaign dubbed "+254 Tuko na plus kibao".
SP : 1.8 General Administration, Planning and Support Services	Administrative Services	% level of automation of services	45.35	60	60	42.5	55	60	-e-Trade portal fully operationalized -SDT website fully operational
	Financial Support Services	% financial services facilitation to trade programmes/ Projects	100	100	100	100	100	100	Necessary facilitation was accorded to programme activities
	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5	Target achieved
	Policies and Regulatory Framework	No. of Policies	-	2	1	-	2	1	National Trade Policy finalized, Trade Development Bill forwarded to AG for legal drafting, Regulations for Retail and Wholesale Trade Developed
	Import Substitution strategy through investment (ISI)	Percentage completion of the studies	-	-	100	-	-	100	Analysis completed and Sensitization for SDT staff done in July 2018
	Surveys to establish legal and regulatory framework for wholesale and retail trade	% of completion of the surveys	-	-	100	-	-	100	Market survey conducted in 9 counties
State Department for Industrialization Programme 1: Promotion of Industrial Development and Investment									

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<i>SP 1.1 Promotion of Industrial Development</i>	Established Legal and regulatory framework for SEZs	Number of SEZ laws and regulations enacted	1	1	N/A	1	1	N/A	laws and regulations in place Special Economic Zone Authority now in place
	Feasibility study and Master planning for Dongo Kundu SEZ	Number of reports	2	N/A	N/A	2	N/A	N/A	Reports done to guide implementation of the SEZs.
	Improved business environment in Kenya under the EODB ranking	EODB Index rank	133	129	90	108	92	80	The achievement has been due to simplification of process of electricity connection, online taxes payment and registration process for companies
	Construction of Basic infrastructure facilities for Kenya Leather Park	Feasibility reports	2	N/A	N/A	2	N/A	N/A	Feasibility study for KLP and CETP done
		Master planning report	1	N/A	N/A	1	N/A	N/A	Master Plan and designs developed
		No. of km of Internal roads opened	N/A	13	N/A	N/A	13	N/A	13 km of internal roads opened up for accessibility
		% of completion of precast wall	100	100	100	50	70	95	Low funding in 2015/16 and 2016/17 and flooding in 2017/18 FY delayed completion of the precast wall
		% completion rate of the CETP	N/A	N/A	100	N/A	N/A	24	Inadequate funds allocated to complete the project
	Promotion of Kenya Leather Park (KLP)	No of investment forums held	N/A	2	N/A	N/A	2	N/A	Investment forums held in Nairobi with 25 letters of intent to set up in the KLP

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Establishment of common manufacturing facilities at Kariokor by KLDC	No. of machines procured for footwear and shoe manufacturing	26	N/A	N/A	26	N/A	N/A	Target was to procure the machines in FY 2015/16 and it was achieved
	Upgrading of Training and Production Centre for Shoe Industry (TPCSI) at Thika by KLDC	No. of machines procured for footwear and shoe manufacturing	26	N/A	N/A	26	N/A	N/A	Target was to procure the machines in FY 2015/16 and it was achieved
	Training and Capacity building for SME's	No. of SMEs trained on leather goods	N/A	600	300	N/A	700	300	Partnered with UNOPS. to provide training and capacity building
	Modernization of the Rivatex machinery to increase textile and cotton production	No of machines procured, installed and commissioned	7	4	2	7	4	2	Machines procured, installed and commissioned
	Revitalization of cotton development	No of MOUs signed with county governments to supply cotton to RIVATEX	N/A	N/A	3	N/A	N/A	3	Signed MOU's with Meru, Tana River, and Busia counties
	Increased investments in EPZs, expansion in exports and employment opportunities	No. of new enterprises operating in the EPZ	5	6	10	3	22	20	FY2016/17-improved ease of doing business. FY2017/18-Increased GoK investment in EPZ
		No. of export processing zones gazetted	6	5	5	4	9	15	FY2016/17 & FY 2017/18 Improved ease of doing business.
		No. of job's created	3500	3000	3000	4081	3673	4177	Expansion of EPZ activities

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		in EPZ							at National and county levels Increased Gazettement of private EPZ zones
		Value of Exports from EPZ (Kshs. Millions)	8000	4000	2000	9502	9131	2550	Over achievement due to extension of the AGOA, Increased demand of EPZ products in Key Markets
		Value of Direct Investments to EPZ (Kshs. Millions)	3000	18000	16970	3910	35,322	12450	Due to Enhanced ease of doing business
		Value of Backward Linkages created (Kshs. million)	900	1800	1000	815	3185	1010	Achievement due to expansion of EPZ activities at the county level and implementation of Buy Kenya Build Kenya Initiative
	Development of Athi- River Textile Hub	% rate of Completion	100	100	100	30	55	65	Inadequate funding to complete the project
	Increased domestic and foreign investment	Amount of investments attracted (Kshs. Billions)	200	230	200	224	259	41	Attraction of investments was affected by uncertainties during the prolonged political process in 2017/18 FY
		Number of new investment proposals registered	450	300	150	287	169	190	Over achievement due to improved ease of doing business
		Number of investment fora conducted	4	N/A	7	3	N/A	7	Inadequate funds affected performance in 2015/16 FY.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Investment Policy document	N/A	N/A	1	N/A	N/A	0	Draft awaiting approvals by the Ministry
	Establishment of One Stop Center	% completion	N/A	100	100	N/A	30	70	Target not achieved due to lack of funds.
	Increase in production of castings and manufacture of transmission parts by NMC	Production of castings (tonnes)	210	200	90	79	80	75	Inadequate funds to acquire foundry additives
		Manufacturing of transmission parts(pcs)	9000	9000	5300	6146	6506	54000	Order from Kenya Power for steel fittings provided a positive variance in FY 2017/18
SP 1.2: Provision of Industrial Training	Provision of Industrial Training at KITI	No of students trained on industrial skills	1700	2000	2100	1550	1800	1850	Uptake was as per applications received.
Programme 2: Standards, Business Incubation and Research									
SP 2.1 Standards, Metrology and Conformity Assessment	Accreditation of New conformity assessment bodies (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies)	No of Conformity Bodies Assessed	90	110	110	104	90	93	Drop in assessment of Conformity bodies attributed to cuts in budget for 2016/17 & 2017/18
		No. of New Conformity Assessment Bodies accredited	15	16	30	14	19	13	Drop in newly accredited bodies attributed to budget cuts in 2017/18
		No of awareness programme conducted	85	128	140	124	133	92	Awareness program not achieved due to reduced budget 2017/18
		No of assessors trained	30	66	40	98	125	40	Increase in awareness programmes led to overachievement in 2015/16 and 2016/17 FY's.

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of Regulations/Criteria developed	8	12	15	8	14	8	Schemes had attained maturity hence no development of new regulations in 2017/18 FY
		Participation in International accreditation forums	55	40	80	61	76	65	The target included online balloting and physical attendance.
	Increase in number of Standards developed and reviewed, and products certified	No. of standards developed	440	565	680	533	749	794	Most of the targets set were achieved due to collaboration with other government agencies.
		No. of standards reviewed	800	602	650	1,292	1,902	999	
		No. of products certified under large firms	7415	7873	8893	7427	8243	9076	
		No. of products certified under SMEs	2080	2434	2496	2296	2333	2659	
	Increased registration of patents, utility models, industrial designs, trade marks	No. of applications of patents, utility models and industrial designs	300	360	414	329	404	457	Targets achieved due to streamlined processes of intellectual property registration
		No. trade marks processed	4500	5430	5500	4613	4852	5034	Fewer applications received in 2016/17 and 2017/18
SP 2.2: Business financing & incubation	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs by KIE	Amount of credit disbursed to SMEs (Kshs. Millions)	250	270	500	252.3	183.1	210.3	Target not achieved due to underfunding
		No of new enterprises established	540	476	794	480	436	533	Target not achieved due to underfunding
		No of jobs created (direct/ indirect)	10,671	12,106	17,800	9,774	10,706	11,949	Target not achieved due to underfunding
		No of SMEs trained	29,000	31,500	34,850	31,453	34,576	35,852	Collaboration with county

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									governments led to improved performance.
		No. of SMEs Linkages to market	220	230	842	222	266	1,349	
		No of SMEs incubated	204	230	296	215	245	310	Completion of Machakos incubation centre has led to improved performance
		% completion of construction of Nairobi incubation centre	100	100	100	40	70	98	Inadequate funding has hampered installation of lifts
	Implementation of Kenya Youth Employment and Opportunities Project (KYEOP)	No of youths accessing grants	N/A	N/A	1130	N/A	N/A	1070	60 youth did not turn for the 1 st orientation hence the low disbursement of grants
		Amount of grants disbursed to youth (Kshs. Millions)	N/A	N/A	45.2	N/A	N/A	39.3	
	Completion/ refurbishment and equipping of CIDCs	No of CIDCs refurbished	N/A	20	20	N/A	20	0	Target not achieved due to inadequate funding
		No of Lathe machines distributed	N/A	23	20	N/A	23	20	All Machines were distributed and target was achieved
		No of lathe machines operators trained	N/A	40	20	N/A	49	0	Operators not trained due to inadequate funding
	Exhibitions and trade fairs to facilitate MSEs to	No of MSEs attending exhibitions and trade fairs	2000	1800	700	2001	1667	679	The programme was affected by budget austerity measures

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	access markets - local, regional and international								
	Capacity building and Training for MSEs	No of MSEs trained	52,180	1515	1000	3797	1804	1590	The deficit was a result of budget austerity measures in 2015/16 FY
	Construction and equipping of the MSE Center of Excellence at Kariobangi	% completion	100	100	100	90	94	94	Drainage and internal roads works stalled due to budget reduction
	MSE products Competitiveness “Ufanisi wa bidhaa programme”	No of MSEs products improved	5	30	30	141	90	0	Target for first 2years achieved due to collaboration with other agencies but no funding allocated for 2017/18
	Increased employment opportunities	No. of jobs created by MSEs	70,000	70,000	60,000	41,275	52,828	43,400	The target was affected by lack of funds due to budget cut austerity measures.
	Develop MSE Act regulations and coordination framework developed	No of regulations developed	N/A	N/A	2	N/A	N/A	2	MSEs (Association) Regulations and MSEs (Worksites) Regulations drafts developed
	Increase the amount of industrial credit to SMEs and create employment by IDB Capital	Amount of credit issued (Kshs. Millions)	290	192	162.5	467.18	261.7	560	Line of credit from Exim bank of India launched in 2017/18
		No of jobs created	90	60	1300	145	148	1452	Increased uptake of new line

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									of credit from Exim Bank if India led to more jobs created in 2017/18 FY
		No of projects financed	6	4	14	5	11	10	New large scale projects financed
	Increase the amount of financing to medium and large enterprises by ICDC	Amount of industrial credit issued to large firms (Kshs. Millions)	870	1,080	1,500	494	293.56	100.367	Low number of loan applications
SP 3.3: Industrial Research, Development and Innovation	Increased use of industrial technologies and facilitate MSMEs growth by KIRDI	No. of Industrial technologies developed and transferred to MSMEs	3	4	8	2	4	8	Target for FY 2015/16 not attained due to inadequate funding
		No. of MSMEs supported through Technology Incubation and Common Manufacturing Facilities	235	335	550	286	516	505	Low demand of services due to uncertainties in the election period in 2017/18 FY
	Upgrade of research laboratories infrastructure	% completion of industrial research laboratories in Nairobi, South B	100	100	100	59	62	64	Targets not achieved due to inadequate funding
		% completion of industrial research laboratories in Kisumu	100	100	100	60	65	70	Targets not achieved due to inadequate funding.
Programme 3: General Administration, Planning and Support Services									
SP 3: General Administration,	Monitoring and Evaluation	No. of M&E Report	2	2	2	1	1	1	Not achieved due to limited financial resources

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Planning and Support Services	Ministerial Programme Review	PPR Reports	1	1	1	1	1	1	Reports prepared
	Review Strategic Plan	Strategic plan 2018 - 2022	N/A	N/A	1	N/A	N/A	1	Strategic plan reviewed
	MTEF Budget	Sub-Sector/sector report	1	1	1	1	1	1	Report done
	Budget Preparation	Reports done	1	1	1	1	1	1	Budget process initiated and reports done
	High Funds utilization level	% of funds utilization	100	100	100	100	99	99	Delay in disbursements and exchequer releases
	Refurbishment of offices	No of Refurbished offices	2	1	0	1	1	0	Target not achieved due to Inadequate funding
	Work Environment Survey	Survey Report	1	0	0	1	0	0	Report prepared and Target achieved.
	Automation levels	% Level of automation	100	100	100	28	35	40	Target not achieved due to Inadequate funding
	Competency levels	% Level of competencies	100	100	100	80	80	85	Inadequate funding to train the staff
State Department for Tourism									
Programme. 1: Tourism Development and Promotion									
SP. 1.1 Tourism Promotion and Marketing	International tourists arrivals	No. of international tourists arrival	1,500,000	1,300,000	1,500,000	1,180,500	1,339,700	1,448,800	The suppressed performance in 2015/16 was attributed to security concerns and negative travel advisories while in 2017/18 it was due to prolonged electioneering period. However, a positive trend is observed over the review period.
	Tourism Revenues	Amount of tourism revenues (Kshs. Billion)	94	100	109	84.6	99.7	119.9	
	Domestic Bed Nights	No. of bed nights by Kenyans (Million)	3	3.4	4.0	3.154	3.496	3.645	

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									period affected attainment of the target. Despite this, there was growth in achievement as a result of targeted marketing initiatives and a growing middle and upper class.
	Brand awareness index of Kenya as a preferred tourism destination	% growth in tourism brand awareness	55%	60%	63%	60%	62%	63%	The research to establish the brand awareness has not yet been conducted, but it is estimated to have achieved the set target for the year which was 63%.
	Growth in market share in the non-traditional markets	Increase in % of the market share in the non-traditional markets	62	N/A	-	49	N/A	-	The non-traditional markets which include China, India arrivals were low hence more investment was put to raise the numbers to 49% in the year 2015/16
	Tourism Research Proposals	Report	N/A	N/A	2	N/A	N/A	2	The two are: In-depth assessment of the Coastal Beach Product; A comparative study of Kenya's Tourism Performance vis a vis global tourism trends
	Office set up	% Completion rate	N/A	N/A	100%	N/A	N/A	10%	This was due to 75% development budget cut and non-remission of half of the approved budget
	Improved Quality and Standards of tourism product and services	No. of establishments inspected and licensed	2,700	3,500	4,000	2,688	3,622	6,086	There was an increased awareness on need for compliance
		Revenue collected	63	95	131	91	103	138.2	

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		(Kshs millions)							
	Enhanced destination competitiveness	No. of tourism establishments classified and certified	400	134	100	25	135	20	In 2017/18, the classification was based on the number of requests received for classification. Not all targeted hotels during the National Classification Exercise met the classification standards.
	Continuous improvement of tourism services	No. of trained quality experts from hospitality establishments across the country	700	90	90	1,474	408	374	Target exceeded. There is interest in quality trainees across the industry.
	Improved institutional capacity to regulate Tourism Sector	Level of TRA operationalization	100%	100%	100%	65%	90%	100%	Achieved
		No. of minimum standards developed and implemented	3	2	2	0	0	5	Development of Halal standards on-going
	Ease of doing business within the Tourism Sector	Level of automated licensing platform and tourism information systems - ERP	25%	100%	100%	30%	45%	55%	ERP of the Enterprise Wide Tourism Regulatory Information Management System Project Ongoing
S.P 1.2 Niche Tourism Product Development and Diversification	Cultural festivals held	No. of cultural festivals held	5	5	N/A	5	5	N/A	Function moved to counties in 2017/18 FY
	Newly listed Kenyan Traditional cuisines	Number of new cuisines	4	4	4	4	4	4	Traditional Cuisines: Turkana, Njemps, Marakwet and Pokot
	Home-stay operators sensitized	No. of Home-stay operators sensitized	600	-	-	400	-	-	The licensing of homestay operators is waiting for the development of regulations

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Bomas International Convention and Exhibition Centre (BICEC) developed	Feasibility Study Master Plan	Feasibility Study Report Master Plan	Feasibility Study Report Master Plan	Approval of feasibility study report Master Plan	Interim Feasibility Study Report Master Plan in progress	Final Feasibility Study Report Pre-concept Master Plan	Feasibility Studies submitted to The National Treasury for PPP approval	Finalization of Master Plan awaiting approval of Feasibility Study
	Agro Tourism operators sensitized	No. of Agro Tourism operators sensitized	100	N/A	N/A	100	N/A	N/A	The activity has been devolved to the County Government
	Conference Tourism	No. of conference tourism events – international	437	229	232	218	227	191	Decline due to cancellation/Postponement of scheduled conferences due to the prolonged electioneering period
		No. of international delegates	81,740	75,201	103,631	71,620	101,599	64,167	
		No. of local conference events	N/A	N/A	3,910	3,199	3,755	3,844	The increase is primarily due to political events/meetings
		No. of international delegates	81,740	75,201	103,631	71,620	101,599	64,167	
		No. of local conference events	-	-	3,910	3,199	3,755	3,844	Primarily due to political events/meetings
S.P 1.3 Tourism Infrastructure Development	Ronald Ngala Utalii College constructed	% completion rate	50%	75%	60%	42%	47%	49%	The reported achievement is per the certified civil works. The project's missed target is attributed to the 75% reduction of the budget
	Capital lending to Hoteliers	No. of tourism facilities financed/ amount (Kshs. Million)	N/A	25/375	30/600	N/A	2/55	11/442	FY 2015/16 there was no functional board. FY 2016/17 Kshs 55Million was approved. FY 2017/18

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									Kshs. 442 Million was approved by TFC Board.
S.P 1.4 Tourism Training and Capacity Building	Kenya Utalii College graduates	No. of enrollment at KUC	2,900	3,732	2,900	2,914	2,879	2,861	There is growing demand for the Utalii college programme both for the fresh students and in service programmes. The demand for Utalii courses stood at 5000 students. More funding is needed to expand and upgrade existing facilities in the institution
	Practical training block	% completion rate	5%	30%	80%	5%	10%	10%	Bill of Quantities and Design done, Awaiting Re-tendering
S.P 1.5 General Administration , Planning and Support Services	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5	Annual and Quarterly M.E reports done
	Tourism Sector Plan 2018-2022	Sector Plan in Place	N/A	1	1	N/A	1	1	Sector plan finalized, awaiting publication
	National Tourism Blue Print 2016-2030	The Blue Print in place	N/A	1	1	N/A	1	1	Blueprint launched and is being implemented
	Ministerial programme review	PPR reports	1	1	1	1	1	1	Done as per Treasury circular
		MTEF Budget	1	1	1	1	1	1	
Operationalization of Tourism Act 2011	No. of institutions operationalized	1	1	1	1	1	1	The operationalization of TRI has been initiated through budgetary allocation, BOD, Ag. CEO appointed, and staff deployed.	
State Department for East African Community Programme: East African Affairs and Regional Integration									

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1.1 East African Customs Union	Administrative services	% index of work environment satisfaction	52%	62%	72%	52%	62%	60%	Affected by budget cuts and inadequate office space
	Enhanced service delivery	% index of work customer satisfaction	60%	65%	73%	60%	65%	65%	Affected by budget cuts and IFMIS downtime on the supply module
	Enhanced service delivery	% index of work employee satisfaction	63%	67%	75%	63%	67%	61%	Affected by budget cuts inadequate office equipment
	Regional Integration Centres (RICs) operationalized	No. RICs operationalized	2	1	1	1	1	2	Namanga and Busia RICs are fully operational
	Empowered stakeholders on EAC Integration	No of joint Cross Border sensitization workshops	2	3	5	3	5	3	Cross-border sensitization workshops were held in Namanga, Busia and Malaba Border
	Automation of Library Services	% level of automation of library services	28%	30%	35%	28%	30%	35%	Automation achieved as per Target with support from Trademark East Africa
	Information Technology services	% Level of automation of services	52%	56%	75%	52%	56%	60%	Target was with additional support from Trademark East Africa.
	Planning Services	No. of M&E Quarterly Reports	4	4	4	4	4	4	Reports submitted on time
	Planning services	No. of M&E Annual Report	1	1	1	1	1	1	Annual reports submitted on time
	Informed & Empowered stakeholders on customs unions, common market,	No. of sensitization workshops held with stakeholders	6	10	10	6	12	8	Sensitizations were carried out on EAC Vehicle Axle Load Control Act, OSBPs, peace and security, and on mutual Recognition

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	monetary union and political federation								Agreements for academic and professional qualifications
	Compliance with Harmonized EAC tariffs	% compliance with harmonized tariffs	100%	100%	100%	100%	100%	100%	Tariffs harmonized which have facilitated the flow of trade
	Compliance with CET	% of compliance with common external tariff (CET) and EACCMA provisions	100%	100%	100%	75%	100%	100%	CET structure of 0%, 10% and 25% implemented.
	Compliance with Council and Summit directives	% Compliance with Councils and Summit Directives	100%	100%	100%	100%	100%	100%	Full compliance achieved
	Increased Exports to EAC	Value of Exports (Kshs Billion)	120	128	128	128	122	115	Decrease in value of exports has been due to Partner States establishing similar manufacturing plants
	Monetary Union Institute	No. of EAC Monetary Union Institutes established	0	0	1	0	0	0	Framework and policies put in place Delayed decision making by the EAC Council of Ministers with respect to hosting of the Institutions
	EAC Rules of Origin applied	No. of Certificates of Origin issued	96,789	115,674	200,000	116,448	135,702	150,000	Cross-border trade has resulted in increase of certificates issued
	Reduced Non-Tariff Barriers	No. of NTBs eliminated	65	93	8	106	116	38	This has enhanced cross border trading
	Cross border trade disputes resolved	% of Cross border trade disputes resolved	100%	100%	100%	100%	100%	100%	Regional Integration centres have been operationalized to

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									handle disputes and facilitate trade
	Harmonized standards	No. of EAC harmonized regional standards	905	1,400	1,456	860	1,428	1,428	Standards have been harmonized and have facilitated the flow of trade
	Domestication of regional standards	No. of EAC Harmonized standards adopted by Kenya	950	1,010	1,090	934	1,062	1,062	Target were achieved
	Technical and Policy reports in regional Economic Affairs Sector	No. of Reports	100	123	110	93	126	96	The number of technical and policy development meetings were reduced against the Annual EAC Calendar of activities due to budgetary constraints
	Technical and Policy reports in regional Social Sector EAC meetings	No. of Reports	70	81	110	78	85	102	The number of technical and policy development meetings were reduced against the Annual EAC Calendar of activities due to budgetary constraints
	Establishment of EAC Clubs in Universities/ Secondary schools	No. of Universities and Secondary schools reached	50	55	18	54	55	15	Target achieved
	Citizens sensitized on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level	5	5	50	5	6	8	In 2017/18 the ministry had planned to carry out RRI to reach 47 County Assemblies but this was hampered by resource constraints
	Technical and Policy reports in regional EAC	No. of Reports	35	40	45	33	42	40	The number of technical and policy development meetings were reduced

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Political Sector meetings								against the Annual EAC Calendar of activities due to budgetary constraints
	Technical and Policy reports in regional EAC Productive and Services Sector meetings	No. of Reports	70	78	115	67	83	85	The number of technical and policy development meetings were reduced against the Annual EAC Calendar of activities due to budgetary constraints
	Financial Services	% rate of facilitation of financial services	100%	100%	100%	100%	100%	100%	Finance department has made adequate facilitation
SP: 1.2 East African Common Market	Administrative services	% index of work environment satisfaction	60%	62%	72%	60%	62%	60%	Affected by budget cuts and inadequate office space
		% index of work customer satisfaction	62%	65%	73%	61%	65%	65%	Affected by budget cuts and IFMIS downtime on the supply module
		% index of work employee satisfaction	65%	67%	75%	65%	67%	61%	Affected by budget cuts inadequate office equipment
	Operationalization One Stop Border Posts	No. One Stop Border Post operationalized	1	1	1	1	1	2	Namanga and Busia border posts operationalized
	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	4	6	1	5	6	0	Affected by budget cuts
	Automation of Library Services	% level of automation of library services	27%	30%	35%	27%	30%	35%	Target was with additional support from Trademark East Africa.
	Information	% Level of automation	52%	56%	75%	52%	56%	75%	Target was with additional

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Technology services(repeater. review)	of services							support from Trademark East Africa.
	Planning Services	No. of M&E Quarterly Reports	4	4	4	4	4	4	Has institutionalized efficiency and enabled effective planning for the state department
	Planning services	No. of M&E Annual Report	1	1	1	1	1	1	Annual reports have been submitted on annual basis
	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation forums held in Counties	14	16	30	14	18	15	Affected by budget cuts
	Persons facilitated to get Students, resident or work permits	No. of persons facilitated to acquire Students, resident or work permits	1000	1400	2,000	1204	1406	1862	Target were based on trends from previous years however target for 2017 was slightly overestimated
	Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitization workshops held	5	6	10	4	8	8	Affected by budget cuts
	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation forums held in Counties	10	10	15	10	8	8	Target partially achieved
	Compliance with Common Market Protocol	No. of EAC citizens moving from other Partner States granted stay in Kenya	145,760	248,756	120,000	378,358	388,918	390,891	The targets were overachieved due to the increased awareness creation and increased elimination of Non- Tariff Barriers (NTBs)

Sub-Programme	Key Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Financial Services	No. of financial reports prepared	4	6	4	4	6	4	Achieved and forwarded to NT
SP : 1.3 EAC Monetary Union	Digital outdoor information screens	No. of digital outdoor information screens installed in Namanga and Busia	1	1	2	0	0	0	Affected by budget cuts and withdraw of the development partner support Trade Mark East Africa (TMEA) who had initially expressed interest to support
	Informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitization workshops held	2	3	3	3	3	2	2 workshops were held. The other was affected by budget cuts
	Regional integration process monitored and evaluated	M&E reports on regional integration process	1	1	1	1	1	1	Annual reports submitted to the Heads of State Summit for consideration
	Informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	17	4	12	17	4	8	Target achieved
	Increased Capacity on EAC Integration	No. of programmes initiated	3	4	6	3	4	3	The underachievement of the targets for 2017/18 was due to reduced technical assistance from Trademark East Africa

2.2 Analysis of Expenditure Trends

During the period under review, the total allocation to the sector was Kshs. 18,743.05 Million in 2015/16 and increased to Kshs. 23,526.91 Million in 2016/17 but decreased to Kshs. 17,920.58 Million in 2017/18.

The Recurrent allocation in 2015/16 FY was Kshs 8,624.95 Million, Kshs. 13,481.91 Million in 2016/17 FY and Kshs. 9,637.69 Million in 2017/18 FY. The expenditure was Kshs 8,201.55 Million, Kshs. 12,831.59 Million and 9,014.48 million respectively.

The Development budget allocation was Kshs. 10,118.1 Million in 2015/16 FY and reduced to Kshs. 10,045 Million in 2016/17 FY , then decreased even further to Kshs. 8,282.89 Million in 2017/18 FY. The expenditure for the three financial years was Kshs. 8,928.48, Kshs. 9,565.51million, and Kshs. 4032million respectively.

Table 3: Analysis of Recurrent Expenditure by Sub-sector and Vote

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE (AMOUNT IN KSHS. MILLION)							
SECTOR: GENERAL ECONOMIC AND COMMERCIAL AFFAIRS							
	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1. Sub-Sector Name: Co-operatives							
Vote 1173							
	Gross	718.55	3,159.25	789.50	713.43	3,089.10	778.08
	AIA	6.50	6.50	6.50	6.50	6.50	6.50
	NET	712.05	3,152.75	783.00	706.93	3,082.60	771.58
	Compensation of employees	106.65	5.00	178.50	109.82	5.00	186.52
	Use of Goods and Services	48.04	1,795.89	504.27	39.76	1,784.07	487.88
	Grants and Other Transfers	556.60	1,338.20	89.30	556.6	1,280.80	89.30
	Other Recurrent	7.26	20.16	17.43	7.25	19.23	14.38
2. Sub-Sector Name: State Department for Trade							
		Approved Budget Allocation			Actual Expenditure		
Vote 1174	Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	2,599.70	3,499.70	2,219.00	2,371.20	3,397.90	2,035.70
	AIA	-	27.8	24.9	-	4.8	19.3
	NET	2,599.70	3,471.90	2194.10	2,371.20	3,393.10	2,016.40
	Compensation to Employees	419.20	196.70	321.00	392.40	194.5	320.6
	Transfers	903.3	2,013.80	1,522.00	933	1,984.50	1,334.4
	Other Recurrent	1,277.20	1,289.20	351.1	1,045.80	1,218.90	361.4
3. Sub Sector Name: Industrialization							
		Approved Budget Allocation			Actual Expenditure		
Vote 1175	Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	2,273.50	2,857.94	2,271.39	2,155.50	2,684.96	2,227
	AIA	24.5	22.50	22.50	24.5	11.88	22.5
	NET	2,249	2,835.44	2,248.89	2,131	2,673.08	2,205
	Compensation to Employees	433	534.00	403.15	428	530.06	398
	Transfers	1,324	1,824.33	1,474.40	1,322	1,824.33	1,455
	Other Recurrent	492	477.11	393.84	381	318.69	375
4. Sub Sector Name: Tourism							
		Approved Budget Allocation			Actual Expenditure		
Vote 1201	Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE (AMOUNT IN KSHS. MILLION)							
SECTOR: GENERAL ECONOMIC AND COMMERCIAL AFFAIRS							
	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	1,411.90	2,453.20	2,708.80	1,394.70	2,177.70	2,456.70
	AIA	0.1	993.6	945	-	745.2	902
	NET	1,411.80	1,459.60	1763.8	1,394.70	1,432.50	1,555.10
	Compensation to Employees	144.5	226.3	186.8	141.9	222.9	186.8
	Transfers	1,012.80	1,101.00	1077.4	1,029.70	1,101.00	872.9
	Other Recurrent	254.6	132.3	499.6	223.1	108.6	495.4
5. Sub Sector Name: East African Community							
Vote 1221	Economic Classification	Approved Budget Allocation			Actual Expenditures		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	1,621.30	1,511.82	1,649	1,566.72	1,481.93	1,517
	AIA	2.00	0.00	0.00	0.00	0.00	0.00
	Net	1,619.30	1,511.82	1,649	1,566.72	1,481.93	1,517
	Compensation to employees	179.84	182.3	216	171.06	181.73	187
	Use of goods and services	377.18	317.89	371	334.06	296.13	347
	Grants and other Transfers	1,055.59	1,002.25	1009	1,055.51	997.62	977
	Social Benefits	0.00	0.00	4.00	0.00	0.00	4.00
	Other Recurrent	8.67	9.38	49.00	6.09	6.45	2.00

Table 4: Analysis of Development Approved Budget vs Actual Expenditure (Amount in Kshs. Million)

Sector : General Economic And Commercial Affairs							
1. Sub-Sector Name: Co-operatives	Description	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1173	Gross	335	530	555	334.84	519.71	487.31
	GoK	335	530	555	334.84	519.71	487.31
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
2. Sub-Sector Name: Trade		Approved Budget Allocation			Actual Expenditure		
Vote 1174	Description	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	481.3	122.5	47.6	354.7	120.1	42.8
	GOK	481.3	122.5	47.6	354.7	120.1	42.8
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
3. Sub Sector Name: Industrialization		Approved Budget Allocation			Actual Expenditure		
Vote 1175	Description	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18

Sector : General Economic And Commercial Affairs							
		Approved Budget Allocation			Actual Expenditure		
	Gross	5,308.86	5,760.45	6,635.09	4,406.21	5,691.40	2,937
	GOK	4,762.86	5,590.45	3,981.09	4,350.44	5,581.82	2,371
	Loans	220	100	2,654.00	2.4	16.19	566
	Grants	0	70	0	0	58.58	0
	Local AIA	326	0	0	53.37	0	0
4. Sub Sector: Tourism		Approved Budget Allocation			Actual Expenditure		
Vote 1201	Description	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	3,927.9	3,592.0	980.2	3,812.9	3,214.3	556.9
	GOK	3,927.9	3,592.0	980.2	3,812.9	3,214.3	556.9
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
5. Sub Sector Name: East African Community		Approved Budget Allocation			Actual Expenditures		
Vote 1221	Description	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Gross	65	40	65	19.83	20	8
	GOK	0.00	0.00	0.00	0.00	0.00	0.00
	Loans	0.00	0.00	0.00	0.00	0.00	0.00
	Grants	65	40	65	19.83	20	8
	Local AIA	0.00	0.00	0.00	0.00	0.00	0.00

Table 5: Analysis of Programme/Sub-Programme Expenditure by Sub-sector and Vote (Amount in Kshs Million)

Sector : General Economic And Commercial Affairs	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sub Sector Name: Co-operatives:						
Vote 1173						
Programme : Co-operative Development and Management:						
Sub-Programme 1: Governance and Accountability	82.86	21.28	64.88	82.74	19.61	65.35
Sub-Programme 2: Co-operative Advisory Services	659.86	2,643.16	867.24	655.26	2,629.57	858.55
Sub-Programme 3: Marketing, Value Addition & Research	10.83	6.15	18.13	10.26	5.32	19.47
Sub-Programme 4: Co-operative Development and Investments	300	970	250	300.00	912.60	187.5
Sub-Programme 5: General Administration, Planning and Support Services	0.00	48.65	144.25	0.00	41.73	134.52
Total Programme	1,053.55	3,689.24	1,344.50	1,048.26	3,608.83	1,265.39
TOTAL FOR VOTE	1,053.55	3,689.24	1,344.50	1,048.26	3,608.83	1,265.39
Sub Sector Name: Trade						
Vote 1174						
Programme 1: Trade Development and Promotion						
Sub-Programme 1: Domestic Trade Development	61.50	71.30	95.20	55.90	67.30	91.50
Sub-Programme 2: Fair Trade and Consumer Protection	538.40	346.9	516.1	482.3	308.1	497.5

Sector : General Economic And Commercial Affairs	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sub-Programme 3: Exports Market Development	486.70	496.9	364.9	484.3	492	360
Sub-Programme 4: Regional Economic Integration Initiatives	413.40	58.3	29.1	327.6	54.8	27.8
Sub-Programme 5: Entrepreneurial and Management Training	121.30	54.4	81.5	110.2	52.3	74.8
Sub-Programme 6: International Trade	310.70	2,136.30	703.1	326.9	2,116.00	536.6
Sub-Programme 7: Investment Promotion	753.20	89.2	0	583.5	89	0
Sub-Programme 8: General Administration, Planning and Support Services	395.80	368.9	296.5	355.2	338.4	315.2
Sub-Programme 9: Country Branding and Marketing	0.00	0	180.1	0	0	175.1
TOTAL PROGRAMME	3,081.00	3,622.20	2,266.60	2,725.90	3,517.90	2,078.50
TOTAL FOR VOTE	3,081.00	3,622.20	2,266.60	2,725.90	3,517.90	2,078.50
Sub Sector name: Industrialization						
Vote 1175	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General Administration and Planning, and Support Services	533.31	652.16	550.31	506.01	616.33	524.87
Sub Programme 1: General Administration and Planning, and Support Services	533.31	652.16	550.31	506.01	616.33	524.87
Programme 2:Industrial development and investment	2,961.63	3,295.13	6,663.31	2,585.98	3,261.91	3,084.08
Sub Programme 1: Promotion of Industrial Development	2,941.63	707.68	6,490.01	2,319.60	2,662.12	173.23
Sub Programme 2:Promotion of Industrial Training	20	524.95	2,912.49	266.38	599.79	171.7
Programme 3: Standardization, Business Incubation and Research	1,814.00	1,813.16	1,642.86	1,314.21	1,813.16	1,554.96
Sub Programme 1:Standardization, Metrology and conformity assessment	30.42	115.04	12.04	86.21	115.04	120.04
Sub Programme 2: Business financing & incubation for MSME	41	183.43	691.97	100.95	183.43	608.86
Sub Programme 3: Industrial Research, Development and Innovation	1,742.58	1,514.69	830.86	1,127.05	1,514.69	826.07
TOTAL FOR VOTE	5,308.94	5,760.45	8,856.48	4,406.20	5,691.40	5,163.91
Sub Sector name: Tourism						
Vote 1201	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P. 1: Tourism Development and Promotion	5,339.8	6,045.3	3,689	5,207.6	5,392.0	3,014
S.P. 1.1: Tourism Promotion & Marketing	3,518.2	1,992.5	1,212	3,409.9	1,992.5	992
S.P. 1.2: Niche Tourism Product Development & Diversification	656.51	508.77	570	645.74	502.13	547
S.P. 1.3: Tourism Infrastructure Development	687	750	338	687	750	169
S.P. 1.4: Tourism Training &Capacity Building	227.79	1,054.1	716	227.79	807.56	648
S.P. 1.5: General Administration, Planning & Support Services	250.31	1,739.9	854	237.14	1,339.9	465
TOTAL FOR VOTE	5,339.8	6,045.3	3,689	5,207.6	5,392.0	3,014
S.P. 1.2: Niche Tourism Product Development & Diversification	656.51	508.77	570	645.74	502.13	547
S.P. 1.3: Tourism Infrastructure Development	687	750	338	687	750	169
S.P. 1.4: Tourism Training &Capacity Building	227.79	1,054.06	716	227.79	807.56	648
S.P. 1.5: General Administration, Planning & Support Services	250.31	1,739.9	854	237.14	1,339.9	465
TOTAL FOR VOTE	5,339.8	6,045.3	3,689	5,207.6	5,392.0	3,014
Sub Sector name: East African Community						

Sector : General Economic And Commercial Affairs	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1221	Approved Budget			Actual Expenditure		
Sub Programme	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
East African Customs Union	588.89	607.12	649	570.66	603.78	623
East African Common Market	988.61	867.18	979	958.8	845.08	874
East African Monetary union	108.8	77.52	86	57.09	53.07	28
TOTAL FOR VOTE	1,686.3	1,551.8	1,714	1,586.6	1,501.9	1,525

Table 6: Analysis of Programme Expenditure by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1173						
Programme 1: Co-operative Development and Management						
Current Expenditure	718.55	3,159.25	789.5	713.43	3,089.10	778.08
Compensation of Employees	106.65	5	178.5	109.82	5	186.52
Use of goods and services	48.04	1,795.89	504.27	39.76	1,784.07	487.88
Grants and Other Transfers	556.6	1,338.20	89.3	556.6	1,280.80	89.3
Other Recurrent	7.26	20.16	17.43	7.25	19.23	14.38
Capital Expenditure	335	530	555	335	519.71	487.31
Acquisition of Non- Financial Assets	5	30	35	5	19.71	34.81
Capital Grants to Government Agencies	330	500	520	330	500	452.5
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	1,053.55	3,689.25	1,344.50	1,048.43	3,608.81	1,265.39
ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
Vote 1174	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PROGRAMME 1: TRADE DEVELOPMENT AND PROMOTION						
Current Expenditure	2,599.70	3,499.70	2,219.00	2,371.20	3,397.90	2,084.70
Compensation of Employees	419.2	196.7	321	392.4	194.5	321.8
Use of Goods and Services	1,277.20	1,253.00	358	1,045.80	1,196.60	394.5
Grants and Other Transfers	903.3	2,013.80	1,522.00	933	1,984.50	1,351.30
Other Recurrent	-	36.2	17.9	-	22.3	17.1
Capital Expenditure	481.3	122.5	47.6	354.7	120	45.4
Acquisition of Non- Financial Assets	216.4	-	15.9	177.8	-	13.7
Capital Grants to Government Agencies	264.9	105	-	176.9	102.6	-
Other Development	-	17.5	31.7	-	17.4	31.7
TOTAL PROGRAMME	3,081.00	3,622.20	2,266.60	2,725.90	3,517.90	2,113.90
TOTAL VOTE	3,081.00	3,622.20	2,266.60	2,725.90	3,517.90	2,113.90
ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
Vote 1175	APPROVED BUDGET			ACTUAL EXPENDITURE		

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PROGRAMME 1: General Administration and Planning, and Support Services						
Current Expenditure	507.31	652.16	470.31	486.85	616.33	447.68
Compensation of employees	218.56	347.77	175.09	215.99	337.45	171.67
Use of Goods and Services	271.15	285.67	255.05	256.58	268.03	241.33
Grants and Other Transfers	0	0	7	0	0	7
Other Recurrent	17.6	18.72	33.17	14.28	10.85	27.68
Capital expenditure	26	0	80	19.17	0	77.18
Acquisition of Non- Financial Assets	26	0	0	19.17	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	80	0	0	77.18
Sub Total	533.31	652.16	550.31	506.02	616.33	524.87
P2: Industrial Development and Investment						
Current Expenditure	1,493.69	1,232.63	793.24	1,450.15	1,101.10	772.28
Compensation of employees	213.84	186.23	183.03	212.01	192.61	181.24
Use of Goods and Services	185.94	172.02	0	103.84	39.47	0
Grants and Other Transfers	1,076.60	873.68	504.59	1,128.00	868.68	485.42
Other Recurrent	17.31	0.7	105.62	6.3	0.34	105.62
Capital expenditure	1,467.86	2,062.50	5,870.07	2,135.83	2,160.81	2,311.81
Acquisition of Non- Financial Assets	247	317	16.96	27	258.14	15.59
Capital grants to Government Agencies	1,220.86	1,600.50	5,799.11	2,108.83	1,870.50	2,287.76
Other Development	0	145	54	0	32.17	8.45
Sub Total	2,961.63	3,295.13	6,663.31	3,585.98	3,261.91	3,084.08
P3: Standardization, Business Incubation and Research						
Current Expenditure	194	950.66	1,007.84	194	950.66	1,007.22
Compensation of employees	0	0	45.03	0	0	45
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	194	950.66	962.81	194	950.65	962.22
Other Recurrent		0	0	0	0	0
Capital expenditure	1,620	862.5	635.02	120	862.5	547.74
Acquisition of Non- Financial Assets	0	0	117.7	0	0	93.46
Capital grant to Government agencies	1,620	862.5	517.32	120	862.5	454.28
Other Development	0	0	0	0	0	0
Sub Total	1,814	1,813.16	1,642.86	314	1,813.16	1,554.96
TOTAL VOTE	5,308.86	5,760.45	8,856.48	4,406.21	5,691.40	5,163.91
Vote 1201	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PROGRAMME 1: Tourism Development& Promotion						
Current Expenditure	1,412.05	2,453.27	2,708.76	1,394.33	2,177.66	2,457.50

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Compensation of Employees	144.56	226.37	186.83	141.94	222.95	186.83
Use of Goods and Services	254.03	119.09	361.59	222.05	101.57	339.53
Grants and Other Transfers	1,012.84	2,099.42	2,026.47	1,029.74	1,848.55	1,914.13
Other Recurrent	0.62	8.39	133.87	0.6	4.59	17
Capital Expenditure	3,927.75	3,592.00	980.25	3,812.98	3,214.38	556.87
Acquisition of Non-Financial Assets	0.95	1,221.00	-	0	863.65	-
Capital Grants to Government Agencies	3,276.80	2,171.00	727.5	3,266.49	2,171.00	363.75
Other Development	650	200	252.75	546.49	179.73	193.12
Total for Vote	5,339.80	6,045.27	3,689.00	5,207.58	5,392.04	3,014.36
Acquisition of Non-Financial Assets	0.95	1,221.00	-	0	863.65	-
Capital Grants to Government Agencies	3,276.80	2,171.00	727.5	3,266.49	2,171.00	363.75
Other Development	650	200	252.75	546.49	179.73	193.12
TOTAL VOTE	5,339.80	6,045.27	3,689.00	5,207.58	5,392.04	3,014.36
Vote 1221	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
EAC						
Current Expenditure	0	0	1,649			1,517
Compensation to employees	179.84	182.3	216	171.06	181.73	187
Use of goods and services	377.18	317.89	371	334.06	296.13	347
Grants and other Transfers	1,055.59	1,002.25	1,009	1,055.51	997.62	977
Social Benefits			4			4
Other Recurrent	8.67	9.38	49	6.09	6.45	2
Capital expenditure	0	0	65	0	0	8
Acquisition of Non-Financial Assets	65	40	51	19.83	20	8
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	14	0	0	0
TOTAL VOTE	1,686.28	1,551.82	1,714	1,586.55	1,501.93	1,525

Table 7: Analysis of performance of capital projects FY 2015/16-2017/18

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
1173100101 Modernization of New KCC	1,565	0	1,565	2015/16	2019/20	0	300	300	23%	0	470	770	49%	0	250	958	70%	Kshs. 62.5 M was not disbursed in F/Y 2017/18 thus affecting project implementation.
1173100401 Cooperative Management Information System	360	0	360	2016/17	2019/20	0	0	0	0	0	30	20	6%	0	35	30	20%	SDC did not receive exchequer of Kshs. 15.3M and Kshs.10M was spent on 2016/17 pending bill
1173100301 Development & Implementation of Risk Based Supervision Framework	230	0	230	2015/16	2019/20	0	30	30	15%	0	30	60	30%	0	100	155	45%	Kshs. 5 M was not disbursed in F/Y 2017/18 thus affecting project implementation.
Sub-Total	2,155	0	2,155				330	330			530	850		0	385	1143		
1174100100 Acquisition of regional Anti-Counterfeit Agency	212.5	-	212.5	July 2016	June 2021	-	0	0	0	-	12.5	12.5	5.9	-	0	12.5	5.9	Project is on-going, and it faced austerity measures in FY 2017/18. It has allocation for

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
exhibit warehouses.																		FY 2018/19
1174100800 Establishment of E-Trade Portal	61.1	-	61.1	July 15	June 18	-	9.5	9.5	50	-	17.4	26.9	60	-	11.8	38.7	100	Completed
1174100500 Modernization of standards Laboratory	443.7	-	443.7	July 2015	June 2021	-	8.7	8.7	10	-	0	8.7	10	-	0	8.7	10	Stalled, Implementation to continue in FY 2019/20 following austerity measures in both FYs 2016/17 & 2017/18 Money for the project removed through revised budget in FY2017/18
1174100600 Establishment of Commodities Exchange Platform	5060	3050	1210	July 2014	December 2021	0	57.2	57.2	7	0	52.6	109.8	45	0	24.6	134.4	65 (In respite to establishment)	The project is ongoing
1174100700 KIBT Parklands Building Partitioning	495	-	495	July 2016	June 2020	-	N/A	N/A	N/A	-	N/A	N/A	N/A	-	11.1	8.9	1.8	Partial purchase of furniture was done and tender to partition has been evaluate

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
																		and awarded. However, the project has faced severe austerity measures in FY 2017/18
1174011000 Product Development for Export Markets (EPC)	40	-	40	July 2014	June 2015	-	40	40	100	-	20	37.8	50	-	-	-	0	The project moved to recurrent due to its nature
1174100300 County Competitive index (BKB)	49.56	-	49.56	September 2015	August 2019	-	9.3	9.3	18	-	2.5	11.8	24	-	-	-	42	The project moved to recurrent due to its nature
1174100400 Mark of Identity-BKB	75.8	-	75.8	March 2016	March 2019	N/A	8.9	8.9	12	N/A	6.5	15.4	20	N/A	N/A	N/A	32	The project moved to recurrent due to its nature
1174100200 Road to Rio-BKB	1.0	-	1.0	July 2016	June 2017	-	-	-	-	-	1.0	1.0	100	N/A	N/A	N/A	100	Completed
Sub-sector Total	6,438.7	3,050.0	2,588.7				133.6				112.5	223.9			47.5	203.2		
1175100500 Development of Leather Industrial Park -	4,809	0	4,809	Jul-14	Jun-21	0.00	250.00	250.00	5%	0.00	533.00	783.00	16%	0.00	212.00	995.0	20%	Delay is due to inadequate funding by the Treasury

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
Kenanie																		
1175100600 Development of Athi River Textile hub- EPZA	8,240	0	8,240	Jul-14	Jun-20	0.00	938.04	1,688.59	30%	0.00	1,500.00	2,748.76	55%	0.00	820.00	3,001.54	65%	Delay is due to inadequate funding by the Treasury
1175100800 Ease of doing business	850	0	850	Jul-14	Jun-22	0	100	250	29%	0	70	320	37%	0	138	458.	54%	On –going
1175100900 Construction of Industrial Research, Laboratories – KIRDI Kisumu	1,892	0	1892	Jul-11	Jun-20	0.00	265.00	1,266.00	60%	0.00	160.00	1302.00	65%	0.00	37.50	1310	70%	Delay is due to inadequate funding by the Treasury
1175101000 Construction of Industrial Research, Laboratories – KIRDI South B	5,500	0	5500	2/1/2013	May-18	0.00	435.00	2,299.00	60%	0.00	225.00	2,368.00	62%	0.00	136.90	2,424.00	64%	Delay is due to inadequate funding;
1175101500 Infrastructure and civil works development – KITI	560	0	560	July 18	Jun-21	0	0	0	0	0	0	0	0	0	16.5	16.5	3%	Project Funded in 2018/19
117510170 Modernization of Foundry at workshop	753	0	653	Jul-15	Jun-20	0.00	0.00	0.00	0%	0.00	25.00	25.00	3.80%	0.00	25.00	50	6%	Delay is due to inadequate funding by the Treasury

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
NMC																		
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	4,100	4,100	0	Jul-16	Jun-22	20	0	2	3	0	0	20	5	55	0	60	10	Preliminaries and setting up of the project implementation team hindered the initial activities
1175101100 Modernization of Rivatex East Africa Machinery Eldoret (RIVATEX)	6,000	3,000	3,000	2015/16	2020/21	0.00	500.00	500.00	8%	0.00	450.00	950.00	15.40%	0.00	506.00	1456.00	74%	Require modern machinery in processing department
1175102700 Revitalization of Cotton Production (RIVATEX)	1,900	0	1900	2017/2018	2021/2022	0.00	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	150.00	10	1.50%	The project needs to be funded.
Provision of Credit to MSMEs in Manufacturing sector- KIE	3,550	0	3,550	Jul-16	Jul-19	0.00	250.00	250.00	7%	0.00	300.00	550.00	15%	0.00	195.00	745	21%	Delay is due to inadequate funding
Construction and Equipping of Constituency Industrial Development Centers - (CIDs)	758	0	758	2016/17	2021/22	0	100	100	10%	0	26.5	126.5	14%	0	0	126.5	14%	Delay is due to inadequate funding

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
12.Kenya Youth Empowerment and Opportunities Project	2,520	2,520	0	Jul-16	Jun-22	0.00	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0	140	4%	On-going (donor funded project)
Development of infrastructure for accreditation of oil / fuel tanker inspection	25	0	25	July 17	June 22	0	0	0	0	0	0	0	0	0	5	2.9	10 %	Ongoing
Sub-Total	41,457	9,620	31,737			00.0	2838.04	6,603.59		303	3,289.5	9,213.26		80	2241.9	10,855.44		
1201100100 Tourism Recovery	6,319	-	6,319	Jul-15	Jun-19	-	2,718	2,718	43%	-	1,101	3,584	57%		252.5	3,836.5	60.7%	The project focus on tourism recovery and ultimately transformation
1201100200 Charter Incentive Programme (CIP)	1,207	-	1,207	Jul-15	Jun-18	-	207	207	17%	-	200	180	32%	-	116	-	-	It's a recurrent expenditure item
1201100500 Ronald Ngala Utalii College - TF	4,923	-	4,923	Jul-2013	Jun-18	-	500	2,334	42%	-	562	2,709	47%		187.5	2,803	49%	The project would lead to expansion of training facilities in tourism & hospitality

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
																		industry.
1201100300 Open Space Office Modelling and Security System Fitting	180	-	180	Jul-16	Jun-18	-	-	-	0	-	120	-	20%		Nil	Nil	20%	BQs done, procurement process completed but no funds to execute the project. Kshs 120M returned to treasury
1201100400 NAICEC	11,000	-	11,000	Jul-14	Jun-19	-	160	725	7	-	160	885	10%		40	905	10%	Only half of the approved Budget was released. FS report submitted to National treasury for approval
WTO Projects	1,500	0	1,500	January 2015	Dec 2015	N/A	880	1,054	90	N/A	N/A	1,054	100		N/A	N/A	N/A	Project completed. Has a pending bill Kshs. 508 M
Modernization and Expansion of KICC	2,759.1	0	2,759.1	July 2016	June 2022	N/A	N/A	N/A	N/A	N/A	160	117	22.5		150	174	48%	Project funded through KICC A.I.A
1201100600 New Practicals Training Block (Kitchen & Housekeepi	700	-	700	Jul-14	Jun-19	-				-	200	200	10%		50	225	10%	Bill of Quantities and Design done, Awaiting Re-tendering

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
ng Laboratory) – KUC																		
1201100700 Refurbishment of Office Premises at Utalii House - TRA	60	-	60	Jul-2016	June 2017	-	-	-	-	-	60	28.3	47.14	-	60	100%	Project completed	
1201101200 – Enterprise-Wide Tourism Information Management System (TRA)	164.5	-	164.5	July 2016	June 2021	-	-	-			4.4	5%		30	19.4	12%	ERP module of the system is 55% complete	
1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	-	6,669	Jul-15	Jun-20	-	200	309	4.6%	-	1,001	1,308	19.6%		250	125	21.5%	Project focus on
1201101000 Capital Lending to Hoteliers – TFC	7,600	-	7,600	Jul-15	Jun-20	-	-	-	-	-	375	375	5		150	450	6%	Loan advanced to 11 clients
Office Set up (TRI)	100	-	100	July 2017	June 2019	-	-	-	-	-	-	-	-		20	10	9.75%	Only half of the approved

Project code & Project Title	Total Est of Cost of Project or Contract Value (a)	Est. Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2016	Completion stage as at 30 th June 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative Expenditure as at 30 th June, 2018	Completion stage as at 30 th June 2018 (%)	
																		allocation was released
Utalii House Rehabilitation-TFC	537	-	537	2011/12	2018/19	-	0	17.9	3.33%	-	4.1	22	3.33%		26	48	17.7%	Funded by TFC AIA
Mombasa Convention Center	500	-	500	2011/12	2020/21	-	0	6	1.20%	-	0	6	1.20%					Project stalled
Sub-Total	44,219		44,219				4,665	7,371			3,943	10,473				1,272	8,656	
Sector Total																		

2.3 Review of Pending Bills

2.3.1 State Department of Co-operatives

Recurrent Pending Bills

The Sub-sector recurrent pending bills as at 30th June 2018 was **Kshs. 360,000** arising from lack of liquidity (exchequer). The pending bills formed the first charge in the FY 2018/19 and have since been cleared.

Development Pending Bills

The Sub sector Development pending bill as at 30th June 2016 was **Kshs. 15,320,000** arising out of procurement of a consultant for Cooperatives Information Management System. The pending bills formed the first charge in the FY 2018/19 and have since been cleared.

2.3.2 State department for Trade

As at 30th June 2018, the Sub-Sector had total pending bills amounting to Kshs. 40,893,092. Of this, Kshs. 36,182,376 was recurrent and Kshs. 4,710,716 was development.

2.3.3 State Department for Tourism

All the pending bills were on the use of goods and services which amounted to Kshs. 44.72 Million out of which development was Kshs. 43.14 Million and Kshs. 1.58 Million under recurrent. The analysis of the pending bills as a percentage of the total ministry expenditure was 2.6% in 2015/16, 5% in 2016/17 and then dropped to 1.6% in 2017/18.

2.3.4 State Department of East African Community

The Department of EAC Integration has accumulated pending bill of Kshs. 121 million during the financial year 2017/18 occasioned by lack of exchequer as at 30th June 2018.

Table 2.7 below shows the trend in the stock of pending bills for both recurrent and development expenditure over the review period.

Table 8: Summary of Pending Bills by Nature and Type (Kshs. Million)

	Due to lack of Exchequer			Due to lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
State Department for Co-operatives						
Recurrent						
Compensation of employees	0.00	0.00	0.00	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.00	0.00	0.00	0.00	0.00	0.00

	Due to lack of Exchequer			Due to lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Social benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00
Other expense (Personal Claims)	0.00	0.00	0.00	0.00	0.00	0.00
Development						
Acquisition on non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.00	0.00	0.00	0.00	0.00	0.00
Others - Specify	0.00	0.00	0.00	0.00	0.00	0.00
Total Pending Bills	0.00	0.00	0.00	0.00	0.00	0.00
State Department for Trade						
	Due to lack of Exchequer			Due to Lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent						
Compensation of Employees						
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0.00	41.34	36.19	0.00	0.00	0.00
Social Benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00
Other expense (Personal Claims)	0.00	9.92	0.00	0.00	0.00	0.00
Development						
Acquisition of non-financial assets	-			-	-	-
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	-	3.36	4.71	-	-	-
Others-Specify	-	0.41	-	-	-	-
Total Pending Bills		55.03	40.89			
State Department for Industry						
	Due to lack of exchequer			Due to lack of provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent						
Compensation to employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	6.18	53.02	6.29	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense (Personal Claims)	4.08	0	35.45	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	36.22	2.85	11.55	0	0	0
Others (Personal Claims)	0	0	1.56	233.92 (Consultancy-	233.92 (Consultancy-	445.92 (Consultancy-

	Due to lack of Exchequer			Due to lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
				McKenzie)	McKenzie)	McKenzie and Ease of Business)
Total Pending Bills	46.49	55.87	54.85	233.92	233.92	445.92
State Department for Tourism						
	Due to lack of exchequer			Due to lack of provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent						
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services	0	0	1.58	0	0	0
Social Benefits E.g. NSSF, NHIF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	43.14	0	0	0
Others Specify	0	0	0	0	0	0
Total Pending Bills	0	0	44.72	0	0	0
State Department for East African Community						
	Due to lack of exchequer			Due to lack of provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent						
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services	0	0	121	0	0	0
Social Benefits E.g. NSSF, NHIF	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Total Pending Bills	0	0	121	0	0	0
Total Sector Pending Bills	308.97	135.89	1,509.29	482.58	113.64	0

- i) Measures taken to mitigate occurrence of Pending Bills
 - a) The Sector will settle the pending bills as first charge in FY 2018/19.
 - b) Ensure that procurement is done in good time
 - c) Adhere to approved work plans and procurement plans

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FY 2019/20–2021/22

3.1 Prioritization of Programmes and Sub-Programmes

- Cooperative Development and Management
- Promotion of Industrial development and Investment
- Standards and Business Incubation
- Tourism Development and Promotion
- East African Affairs and Regional Integration
- Trade Development and Promotion
- Integrated Regional Development
- General Administration, Planning and Support Services

3.1.1. Programmes and their objectives

	Programme	Objective
1.	Cooperative Development and Management	Promote co-operative sector development and management through capacity building, improvement of governance and facilitate resource mobilization.
2.	Promotion of Industrial development and Investment	To promote and facilitate industrial development through value addition, investment attraction and creation of an enabling environment
3.	Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs
4.	Tourism Development and Promotion	To develop tourism products and market Kenya as a tourist destination both locally and internationally
5.	Trade Development and Promotion	To promote trade, broaden export base and markets
6.	East African Affairs and Regional Integration	To coordinate and monitor implementation of the EAC Council decisions and regional programmes
7.	Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization
8.	General Administration, planning and support services	To provide efficient support service delivery

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

Table 9: Programmes, Sub Programmes, expected outcomes, outputs and key performance indicators

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
State Department for Cooperatives									
Programme 1: Co-operative Development and Management									
Programme outcome: Increase contribution of co-operatives to the economy									
Sub-Programme 1.1: Governance and accountability	ECCOS	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	4,600	4,500	4,600	4,800	5,200	6,000
	Co-operative Audit	Registered audited accounts	No. of audited accounts registered	4,000	3,206	4,500	4,600	4,650	4,700
	Co-operative Registration	Inquiries of co-op societies	No of inquiries carried out	20	16	20	17	15	13
Sub-Programme 1.2: Co-operative advisory services	Co-operative Registration	New co-operatives Registered	No. of new co-operatives registered including diaspora SACCOs	1,500	1,544	1,600	1,700	1,800	1,900
		Integrated Cooperative management information system in place	% completion	20	20	40	60	80	100
	SASRA	Improved financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.2	14.5	14.6	14.65	14.70	14.70
		DTS Assets growth	Increased assets in DTS (Kshs B)	392	442	475	510	550	590
		Improved financial inclusion through DTS	Increased membership in DTS (No. Millions)	3.1	3.1	3.2	3.3	3.4	3.5
		Risk Based Supervision	% Completion	45	45	80	100	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		system (RBS) fully developed							
	Commissioner's office	Savings/deposits mobilized through SACCOs (KShs. Billions)	Amount of savings mobilized (KShs. Billions)	680	690	700	720	740	770
		Outstanding remittances to SACCOs recovered (KShs. Millions)	Amount of outstanding remittances recovered (KShs. Millions)	220	911	500	300	150	120
		Housing and Investments Co-operatives strengthened to participate in provision of 1,000,000 low cost housing units	No. of housing units constructed	2,000	2242	3000	5,000	10,000	15,000
		Transformation of Transport SACCOs into Transport Cooperatives.	No of transport SACCOs Transformed.	20	10	20	25	50	50
		Youth in co-operatives that have ventured into investment	Number of youth co-operatives	70	70	70	80	100	150
		Review Co-operatives Development Policy	No. of Cooperative development policies reviewed	N/A	N/A	1	N/A	N/A	N/A
		Develop Diaspora Strategy	No. of diaspora strategies developed.	N/A	N/A	1	N/A	N/A	N/A
		Review	Cooperative Act and	2	0	N/A	2	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Cooperative Legislations	SACCO Act reviewed						
		Co-operative sector management tools developed	No of manuals developed (Cooperative handbook, Member recruitment, Audit and prudential guidelines, eco social audit manual)	5	N/A	1	3	1	N/A
		Establishment of Co-operative Share trading platform	% rate of completion	5	5	10	50	70	100
Sub-Programme 1.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Implement Cooperative Coffee Sector Revitalization Program in 31 counties	Audit and data collection on coffee cooperatives in 31 counties	N/A	N/A	3	28	N/A	N/A
			No. of coffee cooperative revitalization strategies prepared.	N/A	N/A	1	N/A	N/A	N/A
		Rehabilitate coffee cooperatives in 31 counties	N/A	N/A	N/A	10	10	11	
		No. of members and managers of coffee cooperatives capacity built.	N/A	N/A	N/A	5000	1000	N/A	
		% Development and implementation of coffee Management Information System	N/A	N/A	N/A	20	60	100	
		Modernization of cotton co-operatives ginneries and cotton value addition in handloom	No. of Modernized cotton co-operatives ginneries	N/A	N/A	N/A	6	6	N/A
			No. of cooperatives adopting cotton handloom weaving	N/A	N/A	N/A	6	6	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		weaving							
		Co-operative Marketing Strategy in place	No. of Co-operative Marketing Strategies.	N/A	N/A	N/A	1	N/A	N/A
Sub-Programme 1.4: Co-operative management and investment	NEW KCC	Modernized NKCC milk processing plants.	% Completion of the NKCC modernization programme	70	70	80	100	N/A	N/A
		Powdered milk produced	Metric tons of processed milk powder	N/A	N/A	N/A	2,500	2,500	N/A
		Expanded production capacity at NKCC	Increase litres of milk processed per day	N/A	N/A	600,000	800,000	900,000	1,000,000
SP 1.5.: General Administration , planning and support services	Planning	Monitoring & Evaluation of projects done	Implementation Status Report	1	1	1	1	1	1
	Finance/Planning	Preparation of MTEF Budget	No. of MTEF reports	3	3	3	3	3	3
	Finance	Budget utilization	Level of funds utilization%	100	100	100	100	100	100
		A-in-A collection	Amount collected KShs. Millions	6.5	6.5	8.755	10	10	10
	Administration	Automation of offices	Level of automation	80	80	80	85	90	95
State Department for Industrialization									
Programme 1: Promotion of Industrial Development and Investment									
Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports									
<i>SP 1.1 Promotion of Industrial Development</i>	KLDC	Construction of Basic infrastructure facilities for Kenya Leather Park	No. of km of Internal roads upgraded to bitumen level within Kinanie Leather Park	N/A	N/A	8	5	N/A	N/A
			% of completion of precast wall	100	95	100	N/A	N/A	N/A
			% completion rate of	100	24	50	100	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			the CETP						
		Training and Capacity building through provision of common manufacturing facilities at Kariokor by KLDC	No. of SMEs / cobblers trained on leather goods design and manufacture	300	300	300	300	350	350
			No of machine operators trained	N/A	N/A	N/A	20	30	30
	SEZA	Resettlement of squatters for Dongo Kundu land	No of squatters resettled for Dongo Kundu	N/A	N/A	0	500	1000	N/A
		Establishment of the Special Economic Zones Authority	No. of staff recruited or seconded	N/A	N/A	2	10	N/A	N/A
			Office Unit leased	N/A	N/A	N/A	1	N/A	N/A
			No of operation procedures developed	N/A	N/A	0	1	1	N/A
	SDI	Increase innovation and productivity in select private sector firms	No of SMEs, Incubators and Accelerators upgraded	N/A	N/A	20	80	80	130
			No of students trained on coding and soft skills	N/A	N/A	N/A	250	400	450
	Rivatex	Modernization of the Rivatex machinery and factory to increase textile production	No of machines procured, installed and commissioned	2	2	7	5	N/A	N/A
			No of tailoring machines procured, installed and commission	N/A	N/A	N/A	N/A	100	N/A
			% level of construction of Tailoring plant	N/A	N/A	N/A	100	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Increased production of cotton through adoption of hybrid cotton production systems	Amount of subsidy on cotton production (In Ksh Million)	150	150	100	550	550	550
			No of bales of cotton from ginneries	N/A	N/A	30,000	36,000	54,000	81,000
			No of MOUs signed with county governments to supply cotton to RIVATEX	3	3	8	10	5	N/A
			Amount of seed distributed to farmers (tonnes)	N/A	N/A	220	300	350	350
			No of Acreage of land under cotton production	N/A	N/A	10,000	12,000	18,000	27,000
	EPZA	Increased investments in EPZs, exports, linkages and employment opportunities created	No. of Operating Enterprises in zones	10	20	25	35	39	41
			No. of Zones gazetted	5	8	9	11	15	20
			No. of Employment opportunities created	3,000	4,147	8,000	10,000	15,000	20,000
			Increase in amount of Exports (Kshs.million)	2,000	2,550	3,500	6,000	7,500	10,000
			Increase in amount of Direct Investments (Kshs.million)	16,970	12,450	16,550	21,500	25,000	35,000
			Increase in value of backward linkages created (Kshs.million)	1,000	1,010	2,560	4,800	6,700	9,100
	KenInvest	Increased investment both domestic and	Amount of investments attracted (in ksh billions)	200	41	220	220	220	220

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		foreign, investment promotion	No of investment projects proposals facilitated	150	190	180	200	200	200
			No of investment fora conducted both local and international	7	7	8	8	8	8
			Investment Policy document	1	1	1	N/A	N/A	N/A
		Establishment of One Stop Centre	% Completion rate	100	70	80	100	N/A	N/A
	NMC	Increase in production of castings and manufacture of transmission parts	Production of castings (tonnes)	90	75	107	125	132	132
			Manufacturing of transmission parts(pieces)	5300	54,000	55,000	56,000	57,000	57,000
SP 1.2: Provision of Industrial Training	KITI	Provision of Industrial Training at KITI	No of students trained on industrial skills	2,100	1,850	2,100	2,200	2,300	2,400
		Construction of, Workshops, Classrooms and Ablution Block	% rate of completion	N/A	N/A	40	80	100	N/A
SP 2.1 Standards, Metrology and Conformity Assessment	KENAS	Accreditation of New conformity assessment bodies (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies)	No of Conformity Bodies Assessed	110	93	134	164	199	234
			No. of New Conformity Assessment Bodies (CABs) accredited in housing, health, food/meat, Abattoirs, energy, transport and others sectors	30	13	30	30	35	35
		No of awareness programme conducted	140	92	100	100	100	100	

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of assessors trained	40	40	40	45	45	50
			No of Regulations/Criteria developed	12	8	10	8	6	4
			Number of ballots made on ILAC/IAF documents	80	65	80	80	80	80
			Number of regional /international accreditation fora participated on						
			Undergo peer evaluation from (AFRAC, ILAC, IAF) to attain international recognition	0	0	3	3	3	3
		Development of an Accreditation Bill/Act and associated regulations	Bill and Regulation developed	N/A	N/A	1	I	N/A	N/A
	KEBS	Increase in number of Standards developed and reviewed, and products certified	No. of standards developed	680	794	680	700	700	700
			No. of standards reviewed	650	999	670	800	850	850
			No. of products certified under large firms	8893	9076	8850	9000	9500	9500
			No. of products certified under SMEs	2,496	2,659	2,450	2,500	2,600	2,600
	KIPI	Increased registration of patents, utility models, industrial designs, trade	No. of applications of patents, utility models and industrial designs processed	414	457	420	450	470	500
			No. trade marks	5500	5034	5500	5600	5600	5700

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		marks	processed						
SP 2.2: Business financing & incubation	KIE	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs by KIE	Amount of industrial credit issued (Ksh million)	500	210.3	300	1,000	1,000	1,054
			No of new enterprises created	794	533	600	2,000	2,000	2108
			Increase in number of employment opportunities created (direct and indirect)	17,800	11,949	17,523	58,411	58,411	61,565
			No of SMEs trained on business skills	34,850	35,852	36,000	37,000	38,000	40,000
			Increase in number of SMEs linkages to market created	842	1,349	1,400	1,500	1,500	1,600
			No of SMEs incubated	296	310	310	340	350	400
			Completion rate for the construction of Nairobi incubation centre	100%	98%	100%	N/A	N/A	N/A
			MSEA	Implementation of Kenya Youth Employment and Opportunities Project (KYEOP)	No of youth accessing grants	1130	1070	7150	13637
	No of youths accessing BDS	N/A			N/A	2099	4254	1647	N/A
	No of Youth Enterprises participating in Business plan competition	N/A			N/A	10,000	N/A	N/A	N/A
	No of youths trained on business plan	N/A			N/A	N/A	1,500	N/A	N/A
	No of youth business plan awarded	N/A			N/A	N/A	750	N/A	N/A
	Complete construction and equipping of CIDCs	No of CIDCs constructed		N/A	N/A	N/A	110	34	19
		No of CIDCs refurbished		20	0	N/A	13	N/A	N/A
		No of Lathe	40	20	20	40	40	60	

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			machines distributed						
			No of lathe machines operators trained	20	20	40	80	80	120
		Facilitate MSE products Access to market at County, National and Regional market	No of MSEs accessing exhibitions and trade fairs	700	679	700	1000	1500	1500
		Construction and equipping of the MSE Center of Excellence at Kariobangi	% rate of completion	100	37	0	64	100	N/A
		MSE products Competitiveness “Ufanisi wa bidhaa programme”	No of MSEs products improved	30	0	0	30	91	146
		Gazette MSE Act Regulations	No of regulations gazetted	0	0	2	N/A	N/A	N/A
	IDB	Increase the amount of industrial credit to SMEs and create employment by IDB Capital	Amount of credit issued (in Ksh Million)	162.5	5,560	1,000	1,000	1,500	1,500
No of jobs created			1600	1452	9,800	9,900	14,800	14,800	
No of projects financed			14	10	20	30	50	50	
	ICDC	Increase the amount of financing to medium and large enterprises	Amount of industrial credit issued (in Ksh million)	1,500	1,000	2,500	3,000	3,000	4,000

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<i>SP 3.3: Industrial Research, Development and Innovation</i>	KIRDI	Increased use of industrial technologies and facilitate MSMEs growth	No. of Industrial technologies developed	8	8	5	10	15	20
			No. of Industrial technologies transferred to SMEs	N/A	N/A	2	5	10	15
			No of MSMEs product upgraded to international Standards through product development	N/A	N/A	20	25	30	35
			No. of MSMEs supported through Technology Incubation and Common Manufacturing Facilities	550	505	500	700	1000	1200
		Upgrade of research laboratories infrastructure	% completion of Industrial Research, laboratories in Nairobi, South B	100	64	65	82	100	N/A
			% completion of Industrial Research, laboratories in Kisumu	100	70	80	100	N/A	N/A
SP 3: General Administration , Planning and Support Services	Planning, Finance and Administration	Monitoring and Evaluation	No. of M&E Report	2	1	2	2	2	2
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Review Strategic Plan	Strategic plan 2018 - 2022	1	1	1	0	1	0
		MTEF Budget	Sub-Sector/sector report	1	1	1	1	1	1
		Budget Preparation	Report	1	1	1	1	1	1
		High Funds utilization level	% of funds utilization	100	99	100	100	100	100
		Refurbishment	No of Refurbished	0	0	1	1	0	0

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		of offices	offices						
		Work Environment Survey	Survey Report	0	0	1	1	1	1
		Automation levels	% Level of automation	50	40	10	20	20	10
State Department of East African Community									
P1: East African Affairs and Regional Integration									
Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans									
SP1.1: East African Customs Union	Regional Integration Centres	Regional Integration Centres (RICs) operationalised	No. RICs operationalised	1	2	1	1	1	1
		Empowerment of stakeholders on EAC Integration	No of joint Cross Border sensitization workshops	5	3	8	8	8	8
	National Publicity and Advocacy for EAC Regional Integration	Informed & Empowered stakeholders on customs unions, common market, monetary union and political federation	No. of sensitization workshops held with stakeholders	10	8	15	10	10	10
	East African Community	Compliance with Harmonized EAC tariffs	% compliance with harmonized tariffs	100%	100%	100%	100%	100%	100%
			% of compliance with common external tariff (CET) and EACCMA provisions	100%	100%	100%	100%	100%	100%
			% Compliance with Councils and Summit Directives	100%	100%	100%	100%	100%	100%
	Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports (Kshs Billion)	128	122	123	125	125	125
		Monetary	No. of EAC	1	0	1	0	0	0

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Union Institute	Monetary Union Institutes established						
		EAC Rules of Origin applied	No. of Certificates of Origin issued	200,000	150,000	150,000	175,000	180,000	185,000
		Reduced Non-Tariff Barriers	No. of NTBs eliminated	8	38	120	140	142	145
		Cross border trade disputes resolved	No. of Cross border trade disputes resolved	100%	100%	100%	100%	100%	100%
		Harmonized standards	No. of EAC harmonized regional standards	1,456	1,428	1,602	1,610	1,645	1,650
			No. of EAC Harmonized standards adopted by Kenya	1,090	1,062	1,165	1,175	1,180	1,190
		Participation in Economic Affairs Sector EAC meetings	No. of Reports	110	96	145	130	134	140
	Directorate of Social affairs	Participation in Social Sector EAC meetings	No. of Reports	110	102	130	134	140	145
		Establishment of EAC Clubs / Universities/ Secondary schools	No. of Universities/universities/ Secondary schools reached	18	15	65	75	80	100
	Directorate of Political affairs	Citizens sensitised on EAC Anthem and Political Confederation	No. of sensitisation workshops at National and County level	50	8	50	5	7	8
		Participation in EAC Political Sector meetings	No. of Reports	45	40	45	50	55	60
		Citizens sensitized on EAC Anthem and political	No. of Citizens sensitized on EAC Anthem	1,000,000	1,000,000	3,000,000	5,000,000	8,000,000	10,000,000

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		confederation							
		National Consultations on the EAC Political Confederation Constitution	No of consultative meetings held	0	0	2	3	4	5
		Strengthening the capacity of non-state actors to influence regional policy.	No of policy consultative meetings held	2	2	2	2	2	2
		Sustained implementation of the EAC Peace and Security Protocol and the Protocol on Cooperation in Defence Affairs	No. of Regional and National Implementation Sector reports	4	4	4	4	4	4
	Directorate of Productive affairs	Participation in EAC Productive and Services Sector meetings	No. of Reports	115	85	130	132	135	140
SP. 1.2:East African Common Market	Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	72%	60%	74%	78%	80%	82%
			% index of work customer satisfaction	73%	65%	75%	76%	78%	80%
			% index of work employee satisfaction	75%	61%	77%	78%	80%	82%
	Regional Integration Centres	Operationalisati on One Stop Border Posts	No. One Stop Border Post operationalised	1	2	1	1	1	1
	National Publicity and Advocacy for	Informed and empowered stakeholders on	No. of media campaigns	1	0	1	3	5	6

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	EAC Regional Integration	EAC Common Market							
	Research /Reference Document Centre	Automation of Library Services	% level of automation of library services	35%	35%	50%	52%	54%	58%
	Information Comm. & Technology Unit	Information Technology services	% Level of automation of Library services	75%	75%	80%	80%	82%	85%
	Central Planning Unit	Planning Services	No. of quarterly M&E of Reports	4	4	4	4	4	4
			No. of annual M&E of Reports	1	1	1	1	1	1
	East African Community	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	30	15	40	30	30	30
	Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of Students/ persons/workers issued with permits	2,000	1862	2,200	2,400	2,600	2,700
		Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitisation workshops held	10	8	13	8	12	12
	East African Legislative Assembly (EALA) Kenya Chapter	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	15	8	10	10	10	9
			No. of EAC citizens moving from other Partner States granted stay	120,000	120,000	130,000	500	1,000	1,500
	Financial Management	Financial Services	No. of financial reports prepared	4	4	4	4	4	4

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Services								
S.P 1.3: EAC Monetary Union	National Publicity and Advocacy for EAC Regional Integration	Digital outdoor information screens	No. of digital outdoor information screens installed	0	0	1	2	2	2
	Research /Reference Document Centre	Informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitisation workshops held	3	2	4	4	5	6
	East African Community	Regional integration process monitored and evaluated	No. of M&E reports on regional integration process	1	1	4	4	4	4
	Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitisation workshops held	12	8	15	12	14	15
	Directorate of Social Affairs	Increased Capacity on EAC Integration	No. of trade facilitation and oversight programmes initiated	6	3	6	6	6	6
SP1.1: East African Customs Union	Headquarters Administrative Services (move to support section)	Administrative services	% index of work environment satisfaction	72%	60%	74%	78%	80%	82%
			% index of work customer satisfaction	73%	65%	75%	76%	78%	80%
			% index of work employee satisfaction	75%	61%	77%	78%	80%	82%
	Research /Reference Document Centre	Automation of Library Services	% level of automation of library services	35%	35%	50%	52%	54%	58%
	Information Comm. & Technology	Information Technology services	% Level of automation of services	75%	60%	80%	80%	82%	85%

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Unit								
	Central Planning Unit	Planning Services	No. Of quarterly M&E of Reports	4	4	4	4	4	4
			No. Of annual M&E of Reports	1	1	1	1	1	1
	Financial Management Services	Financial Services	% rate of facilitation of financial service s	100%	100%	100%	100%	100%	100%
State Department for Tourism									
P. 1: Tourism Development and Promotion									
Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)									
S.P. 1.1: Tourism Promotion and Marketing	Kenya Tourism Board	Tourism earnings	Earning from tourism (Kshs. Billion)	109	119.9	120	132	145	159
		International tourist arrivals	No. of international tourist arrivals in million	1.5	1.48	1.7	1.97	2.1	2.3
		Domestic tourists	No. of bed nights occupied by Kenyans in million	4.0	3.7	4.5	5.0	5.5	6.0
	Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	4,000	6,086	6,500	6,800	7,200	7,500
			Revenue collected (Kshs Million)	131	138.3	150	175	200	220
		Improved institutional capacity to regulate tourism sector	No. of minimum acceptable standards developed	2	5	2	2	2	2
		Classified Hotels and Restaurants	No. of classified Hotels and Restaurants	100	100	80	50	350	150
		Improved ease of doing business	Operational online tourism licensing portal	100%	30%	50%	80%	100%	N/A
			Annual Tourism Status Report	1	1	1	1	1	1
		BKB	Reshaped	% levels of pride	84	0	86	88	90

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		narrative about Kenya both locally and internationally	and patriotism						
	BKB	Adoption of the “Made in Kenya Brand Mark”	Number of products (goods and services) adopting the “made in Kenya” brand mark.	-	Redesigning of the mark and stakeholder validation	1,000	1,000	1,000	1,000
	BKB	Branded counties	Number of counties branded	N/A	N/A	6	10	15	16
	DoT	National Tourism Blueprint 2030 implemented PHASE 1	No. of Agenda 2018-22 components launched and operationalized	1	1	2	2	2	N/A
	DoT	Revamped African Safari/ Niche(new) safari experiences	% increase in visitation to Parks	N/A	N/A	10	15	20	25
	DoT	Beach management program:	Number of Beaches Covered	N/A	N/A	5	8	10	10
	DoT	Tourism promotion Fund	Amount (Kshs billion)	N/A	N/A	2	10	10	10
			No. of facilities funded	N/A	N/A	22	50	50	50
S.P. 1.2: Niche Tourism Product Development & Diversification	DoT	Cultural Tourism festivals held	No. of cultural tourism festivals held	5	5	5	5	5	5
	Ushanga Secretariat	Empowered pastoral women in bead industry	No. of women trained on new bead product designs, trend and quality	N/A	N/A	3,150	3,150	N/A	N/A
			No. of market driven designs of bead works developed	N/A	N/A	2	12	N/A	N/A
	Develop		No. of quality	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Ushanga manual for quality control	control manual developed						
		Enhance visibility of bead work products	No. of trade fairs participated in	N/A	N/A	12	24	N/A	N/A
	BoK	Artifacts in Place	No. of Cultural artifacts	1	1	1	1	1	1
	Kenyatta International Convention Centre (KICC)	Conference tourism	No. of international conferences held	232	191	210	231	254	280
			No. of international delegates	103,631	64,167	70,584	77,642	85,406	93,947
			Number of local conferences and events held	3,911	3,844	4,228	4,651	5,116	5,628
			Number of Local delegates hosted	585,941	623,749	686,124	754,736	830,210	913,231
	DoT	Mama Ngina Modern waterfront facility developed	% Completion rate	20	20	70	100	N/A	N/A
	TRI	Operationalize TRI	% Level of TRI operationalization	80	10	0	100	N/A	N/A
		Develop tourism satellite account	No. of surveys	N/A	N/A	0	4	4	4
		Organize stakeholders' forum for data dissemination	No. of forums	N/A	N/A	2	10	6	6
		Interactive tourism research information system	% completion	N/A	N/A	20%	80%	100%	N/A
		Establish TRI journal	No. of research Journals	N/A	N/A	0	1	1	1
		Establish TRI	Logo and brand in	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		brand identity	place						
		Develop TRI website	% website hosted and running	N/A	N/A	100%	100%	100%	100%
S.P. 1.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College	% of completion rate	60%	49%	75%	85%	100%	N/A
	BoK	NAICEC	Master Plan report	1	Draft Master Plan	1	N/A	N/A	N/A
			Contract Signed and Works commenced	N/A	N/A	N/A	Civil works – 15%	Civil works – 60%	Civil works – 90%
	TFC	Increased lending base and portfolio	Amount of loans (Kshs Millions)	600	442	380	1,250	1,950	3,400
			No. of tourism facilities financed	30	11	15	30	30	30
		Rehabilitated/R efurbished Utalii House	% Completion	82.3%	5%	20%	100%	N/A	N/A
	KICC	Modernized KICC facility	% implementation	20	20	40	60	80	100
		Expanded KICC facility	% implementation	0	0	5	75	100	N/A
S.P. 1.4: Tourism Training & Capacity building	Kenya Utalii College	KUC graduates	No. of KUC graduates	2,900	2,861	3,075	3,200	3,350	3,500
		Practical training block constructed	% Completion rate	80%	10%	50%	80%	100%	N/A
		Upgraded ICT system	% Completion Rate	N/A	N/A	80	100	N/A	N/A
		Strategic Plan 2018-2022	Completion Status of the Strategic Plan	N/A	N/A	Published and publicized	N/A	N/A	N/A
S.P 1.5: General administration planning and support services	Headquarters Administrative Services	Support services to programs	% of training needs requirements addressed	92%	92%	92%	95%	100%	100%
	Finance and Procurement Services	Financial support services to programs	No. of days to process requests from user programs	4	4	4	4	4	4
	Central Planning Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4
			No of annual	1	1	1	1	1	1

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			monitoring and evaluation reports						
State Department for Trade									
Programme 1: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
S. P1.1 Domestic Trade Development	Internal Trade	E-trade portal development	% development of e-portal	80	95	100 (uploading of Trade information)	N/A	N/A	N/A
			Operationalizing of the E-trade portal	N/A	N/A	N/A	Updating of E-trade portal	Updating of E-trade portal	Updating of E-trade portal
		Bi-annual interactive forums for Trade	No. of bi-annual interactive forums with Counties	2	2	2	2	2	2
		Conduct a survey on ease of doing business in the Counties	No. of survey reports on ease of doing business in Counties	10	N/A	N/A	10	10	10
		Profile locally produced Products to be promoted under Buy Kenya Build Kenya	List of Locally Produced Products	N/A	N/A	1	N/A	Update the list	Update the list
		Establish integrated one stop offices for accessing National and County governments business information and licenses for wholesale and retail trade	No. of integrated one stop offices established	N/A	N/A	10	10	10	10
	Kenya National	Improved	No. of warehouses	1	0	1	2	1	1

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Trading Corporation (KNTC)	Warehouse Infrastructure	refurbished						
S.P 1.2: Fair Trade and Consumer Protection	Weights and Measures	Compliance and Standards	No. of Weighing and Measuring equipment approved	15	10	12	12	14	16
			No. of calibrated Weighing and Measuring County standards	300	340	330	370	400	420
			% completion rate of modernized laboratories (water and electricity meters)	5	0	5	30	50	75
			No. of weighing and measuring equipment at strategic national installations verified	85	94	90	95	100	105
	Regulatory and Legal Framework	No. of Bills developed	2	2	N/A	N/A	N/A	N/A	
		No. of Regulations Developed for legal metrology bill	2	1	3	2	4	4	
		No. of regulations to operationalize Consumer Protection Act 2012	N/A	N/A	2	3	3	1	
	Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection	No. of policies on Consumer Protection	1	1	2	3	3	2
			No. of awareness creation forums held	2	20	20	25	30	35
		Advisory reports on consumer protection issued	6	0	7	8	8	10	
	Anti-Counterfeit	Compliance and Standards	No. of cases prosecuted or	210	132	240	263	288	316

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Agency (ACA)		concluded through alternative dispute resolutions mechanism						
		Investigation of Intellectual Property Rights infringement	Number of investigations conducted	280	462	320	350	384	422
		Seizure and destruction of counterfeit goods	Value of seized goods (Kshs. Millions)	815.5	526	1020.6	1225.5	1430.8	1573.88
			Value of goods destroyed (Kshs. in Millions)	445.6	125	595.4	770.6	980.9	1078.99
		Purchase of seized goods holding depots	No. of seized goods holding depots	1	0	1	2	1	0
		Development of an Anti-Counterfeit Agency Quick Response (QR) solution	% completion of ACA QR Solution	N/A	N/A	80	100	N/A	N/A
		Development of Enforcement case management system	% completion of case management system	N/A	N/A	60	100	N/A	N/A
		Baseline survey to establish the level of awareness and the magnitude of counterfeiting	No. of Baseline surveys	N/A	N/A	1	N/A	N/A	N/A
		Public education and sensitization through outreach	Number of outreach programmes to create publicity about intellectual Property Rights	32	71	40	50	62	68

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		programs and media							
S.P1.3: Exports Market Development	Export Promotion Council	Promotional activities conducted (trade fairs, missions, expos, solo exhibitions)	No. of trade promotional events conducted	15	6	11	11	11	12
		Establish an Export Credit Guarantee Scheme	Export Credit Guarantee Scheme established	Submission of the Credit Guarantee draft bill to Cabinet for Approval	Credit guarantee draft bill submitted to National Treasury	Submit the Credit Guarantee draft bill to AG for legal drafting	Enact Credit Guarantee Scheme Bill	Credit Guarantee Scheme operationalized	-
		Develop Integrated National Export Strategy	Finalize and implement the Integrated National Export Dev. and Promotion Strategy (INEDPS)	Finalize INEDPS	INEDPS finalized	National Export Development Strategy launched	Develop INEDPS sector strategies	Implement INEDPS sector strategies	N/A
		Implementation of National Export Strategy	Sector implementation clusters established Strategic issues implemented	N/A	INEDPS launched in July 2018	INEDPS sector strategies implemented	Development of INEDPS implementation framework by sectors	Implementation of INEDPS by sectors	Monitoring & Evaluation of INEDPS to assess impact
		Establishment of an Export/ Import Financing Bank	Export/ Import Financing Bank established	Finalize the Development of Conceptual Framework	Concept submitted to the National Treasury	Undertake Feasibility study	Submit EXIM Bank policy & bill to Parliament for enactment	Operationalization of Export/ Import Financing Bank	N/A
		Establishment of Export Development Fund	Established Export Development Fund	Finalize the Development of Conceptual	Concept submitted to the National Treasury	Consultations and Development of Policy.	Submit Legal Frameworks for approval	Operationalize the Fund	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
				Framework			by Cabinet		
		Market surveys and product research undertaken	No. of Market surveys and product research undertaken	2	1	2	2	2	4
		Enhancement of services in Counties through decentralization of EPC services	No. of EPC county offices opened	2	0	2	N/A	N/A	3
		Enhanced capacity of EPC through rebranding	Operationalized EPC Act	Reviewed EPC Bill 2012	-	Enact EPC Bill	Operationalize the Act	Operationalize the Act	Implementation
		Establishment of distribution infrastructure in selected markets	No of Distribution infrastructure established in Kinshasa, Lubumbashi, UAE	N/A	N/A	1	1	1	N/A
		Establishment of a Centre for Product Design & Development (CPDD)	% establishment of the CPDD	N/A	N/A	N/A	10%	40%	60%
S.P1.4 Regional Economic Integration Initiatives	Regional Trade and Exports	Establishment of Commodities Exchange Platform	% completion in establishment and operationalizing commodities exchange trading platform	60	58	75	90	100	Fully operational commodity exchange
		Develop Kenya Exchange Commodity Legal Framework	Multi-commodities bill enacted into Law and regulations developed	1	0	Multi-commodities bill developed	2	N/A	N/A
S.P1.5 Entrepreneurship and Management	Kenya Institute of Business Training (KIBT)	Trained Micro Small and Medium Enterprises	No. of MSME operators trained	2535	2008	2000	3000	3500	4500

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Training		operators							
		Onsite consultancy under the Homan Resource Development for Industrial Development (HRD-ID)/JICA Project	No. of firms offered Consultancy	8	6	6	8	10	12
		Establish an Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	20	50	80	100	N/A	N/A
			No. of Entrepreneurship Training Workshops	N/A	N/A	N/A	N/A	4	4
Partitioned, Fitted and furnished KIBT Parklands office Complex	% completion rate of partitioning, fitting and furnishing of KIBT Parklands office Complex	30	10	60	100	N/A	N/A		
S.P 1.6 International Trade	International Trade	Established export market in foreign Countries	Number of Trade and investment exhibitions/meetings /trade fairs and cultural diplomacy meetings attended/organized and facilitated	12	9	12	12	15	7
			No. of missions that have established showrooms to display Kenyan products	14	14	20	25	30	6
		Increased Foreign Direct Investment (FDI) and oversees	No. of attendant resolutions arising from inbound investment meetings	14	6	16	17	18	5
			No. of attendant	7	2	8	9	10	14

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		development assistance	resolutions arising from outbound investment meetings						
		Markets for Kenyan Goods and Services	No. of Bilateral/Regional/Multilateral Trade Agreements/MOUs/instruments/policies negotiated and concluded	7	8	8	9	10	9
		Establish a Trade Remedies Agency	% establishment of the Trade Remedy Agency	1%	5	10%	30%	70%	100%
		Establish Secretariat for the National Trade Facilitation Committee (NTFC)	% Operationalization of NTFC	Gazette NTFC	NTFC gazetted	10%	30%	60%	100%
		Establish a National Trade Negotiations Council (NTNC)	% Operationalization of NTNC	Gazette NTNC	NTNC gazetted	Operational NTNC	Operational NTNC	Operational NTNC	Operational NTNC
		Open Commercial Trade Missions Abroad	No. of Missions opened	N/A	N/A	10	21	32	40
		Establish Commercial Centers in London, New York and Dubai	No. of Commercial Centers opened	N/A	N/A	1	1	1	1
	Trade Remedies Agency (TRA)	Development of Regulations to operationalize	No. of Regulations Manual developed	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		the Act							
		Establishment of the Trade Remedies Agency	A Board of Directors constituted	N/A	N/A	N/A	1 (8 Members)	N/A	N/A
			No. of staff recruited	N/A	N/A	N/A	12	N/A	N/A
			Office Units procured	N/A	N/A	N/A	3	N/A	N/A
		Sensitization of the Industry players	No. of industry players sensitized	N/A	N/A	N/A	300	250	250
		Survey to Identify industries affected by absence of Trade Remedies (Trade Defense Instruments)	No. of study Report	N/A	N/A	N/A	1	N/A	N/A
		Undertake investigations on material Injury caused by Dumping, Subsidized imports and import surges on Kenya Manufacturers	No. of Investigations undertaken	N/A	N/A	N/A	N/A	2	3
P.2: General Administration , Planning and Support Services	Headquarters Administrative Services	Provision of Administrative Services	Level of automation of services	60	60	100	100	100	100
	Finance and Procurement Services	Provision of Financial Support Services	% financial services facilitation to trade programme/ Projects	100	100	100	100	100	100
	Planning Services	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5
State Department for Regional & Northern Corridor Development									

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Integrated Regional Development									
Outcome: Equitable and Sustainable Basin Based Development and Land Utilization									
SP 1.1: Integrated Basin Based Development	TARDA	High Grand Falls (HGF) Multipurpose Dam	% Completion rate of the following;	N/A	N/A	25%	40%	60%	80%
			BOT agreement signed	N/A	N/A	N/A	1	N/A	N/A
			Commercial agreement	N/A	N/A	N/A	1	N/A	N/A
			Procure Contractor	N/A	N/A	N/A	1	N/A	N/A
			Power Purchase Agreement signed	N/A	N/A	1	N/A	N/A	N/A
			Stakeholder sensitization forum	N/A	N/A	4	4	4	4
			Resettlement Action Plan Review and implementation	N/A	N/A	N/A	30%	60%	90%
		Tana Delta Rice Irrigation Project	Area under irrigated rice production (Ha)	N/A	N/A	2,400	4,000	6,000	10,000
			Paddy rice produced (tonnes)	N/A	N/A	1000	12,000	18,000	25,000
		Munyu Multipurpose Dam Project	% Completion rate	N/A	N/A	10%	15%	20%	25%
			Finalization of Feasibility study & Detailed design Report	N/A	N/A	N/A	N/A	1	N/A
			Formulation of Resettlement Action Plan	N/A	N/A	N/A	30%	60%	100%
			PPP Frame work	N/A	N/A	N/A	10%	35%	75%
		Murang'a Integrated Irrigation scheme	% Completion rate	N/A	N/A	20%	40%	60%	80%
			Detailed designs Report	N/A	N/A	1	N/A	N/A	N/A
			Area under Small holder irrigation schemes (Ha)	N/A	N/A	500	1500	2,500	4,000
			No of Small holder irrigation schemes	N/A	N/A	1	1	1	1
			Households accessing water (No.	N/A	N/A	3,000	4,000	5,000	5,000

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			of persons)						
		Kieni Integrated Multipurpose Dams	% Completion rate	N/A	N/A	35%	70%	90%	100%
			Area under irrigation	N/A	N/A	500	600	700	800
			(a)Narumoru Dam	N/A	N/A	N/A	N/A	1	N/A
			Small holder Irrigation schemes (Samaki, Njengu, Lamuria, Waraza, Jupiter, Huku, Narumoru, Kanonga))	N/A	N/A	2	2	2	2
			(b)Karemenu dam	N/A	N/A	N/A	N/A	N/A	1
			Small holder Irrigation schemes (Kamiriri, Ihwa, Kamoko, Gakina, Nyamuguna, Karemenu)	N/A	N/A	2	2	2	2
		Improvement of Masinga Dam Resort to Three-star hotel status	% Completion rate	N/A	N/A	50%	60%	80%	100%
			Rehabilitated existing facility (standard rooms, conference room etc.)	N/A	N/A	20%	40%	60%	100%
			Completion of VIP Rooms	N/A	N/A	N/A	8	N/A	N/A
	KVDA	Environmental Conservation (Cherangany watershed)	Km of riverine protected	N/A	N/A	6	6	6	6
			% Completion	N/A	N/A	30	50	70	90
		Arror Multipurpose dam Project	Ha. Of land acquired for the project	N/A	N/A	500	1000	1172	N/A
			No. Of households resettled	N/A	N/A	300	800	1000	N/A
			No. Of Ha of land under irrigation	N/A	N/A	N/A	N/A	1500	1000
			% Completion	N/A	N/A	30	50	70	90
		Kimwarer Multipurpose	Ha. Of land acquired for the project	N/A	N/A	200	1000	1228	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		dam Project	No. Of households resettled	N/A	N/A	100	500	614	N/A
			No. Of Ha under irrigation	N/A	N/A	N/A	N/A	1500	2500
			% Completion rate;	N/A	N/A	90	100	N/A	N/A
		Weiwei Integrated Project Phase III Irrigation of 325ha. for food security	No. Of Ha under irrigation	N/A	N/A	25	300	325	325-
			Tones of food crop produced	N/A	N/A	N/A	100	1,000	1,000
			% completion rate	N/A	N/A	20	100	N/A	N/A
		Lomut irrigation project	No. of ha. under irrigation	N/A	N/A	N/A	300	500	800
			% completion rate	N/A	N/A	50	100	N/A	N/A
		Napiu irrigation project	No. of ha. under irrigation	N/A	N/A	45	100	100	100
			% completion rate	N/A	N/A	N/A	10	40	60
		Lower Turkwel Irrigation	No. of ha. under irrigation	N/A	N/A	N/A	N/A	1000	2500
			No. of mango seedlings raised and disposed	N/A	N/A	60.000	120,000	220,000	400
		Mango Value chain Development	No. of Mango processing plant established	N/A	N/A	1	N/A	N/A	N/A
			No. Of honey processing factory established	N/A	N/A	1	N/A	N/A	N/A
		Capacity building and technology transfer	No. Of honey farmers trained	N/A	N/A	30	80	130	150
			No. of tonnes of honey purchased	N/A	N/A	50	120	200	270
			No. of beehives produced	N/A	N/A	2,600	2,800	3,000	3,000
			No. of tonnes of grass seed produced	N/A	N/A	25	35	50	75
			No. of livestock improved	N/A	N/A	50	100	200	300
			No. of tonnes of	N/A	N/A	1,000	1,000	1,000	1,500

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Cereal seed produced						
			% completion rate	N/A	N/A	-	5%	30%	70%
		KVDA Business centre -Nairobi constructed	No. of regional plan	N/A	N/A	1	N/A	N/A	N/A
	LBDA	Paddy rice purchased and processed	No. of tonnes	N/A	N/A	1,500	1,500	1,500	1,500
		Ha of land irrigated	Hectares	N/A	N/A	50	100	150	200
		fingerlings produced	No. of fingerlings	N/A	N/A	4,000,000	4,000,000	4,000,000	4,000,000
		Table-sized fish produced	No. of tonnes	N/A	N/A	600	600	600	600
		Integrated technology transfer centres rehabilitated	No. of Integrated technology transfer centres	N/A	N/A	8	-	-	-
		Ksh. 4,509,551,168 pending bill for LBDA Mall Complex to be cleared	Amount in Ksh.	N/A	N/A	645,992,863	1,000,000,000	490,000,000	364,007,137
		Nyakoe market constructed	%ge completion	N/A	N/A	32	100	N/A	N/A
		Jobs created	No. of jobs	N/A	N/A	300	4,700	600	100
	Kimira Oluch Smallholder Farm Improvement Project (KOSFIP)	In-field and drainage irrigation (tertiary/in block) canals constructed	Length (Km) of in-field irrigation system (canals) put in place and area commanded for irrigation	N/A	N/A	40.0	20.3	10	N/A
			% level of completion of tertiary canals and irrigation drainages	N/A	N/A	90	100	N/A	N/A
			Length in Km of In-	N/A	N/A	45	46	52	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			field drains constructed by farmers						
		Area under irrigated agriculture increased	Number of farmers adopting the modern irrigation technologies	N/A	N/A	500	500	500	500
			No. of hectares under agricultural production	N/A	N/A	600	650	1000	1000
			No. of farmers trained on Operation & Maintenance of the irrigation infrastructure	N/A	N/A	1000	1000	1000	1000
	ENSDA	Ewaso-Ngiro tannery and leather factory constructed and operationalized.	% rate of completion	N/A	N/A	100%	N/A	N/A	N/A
			No. of tones of hides and skins processed annually	N/A	N/A	500	2,500	3,500	4,000
			No. of direct jobs created	N/A	N/A	100	500	1000	2000
			% rate of completion of processing factory	N/A	N/A	80%	90%	100%	N/A
			% completion rate	N/A	N/A	N/A	60%	100%	N/A
			No. of Cottages/SMEs supported	N/A	N/A	N/A	20	40	N/A
			No. of jobs created	N/A	N/A	N/A	2000	5000	5000
		Agro processing (Tomato processing factory)	% completion rate	N/A	N/A	10%	50%	70%	100%
			No. of tones of tomatoes processed annually	N/A	N/A	N/A	N/A	N/A	75,000
			No. of direct jobs created	N/A	N/A	N/A	N/A	N/A	1000
			No. of tomato chain SMEs supported and established	N/A	N/A	N/A	N/A	N/A	30
		Commercialized integrated	% completion rate of the bamboo	N/A	N/A	50%	80%	100%	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		bamboo project	processing factory						
			No. of acres of Out growers bamboo farms established	N/A	N/A	1,000	1,000	1,000	1,000
			No. of seedlings propagated and planted	N/A	N/A	200,000	300,000	300,000	300,000
			No. of Ha of bamboo farms established	N/A	N/A	700	1000	1500	1500
			No. of tonnes of bamboos processed	N/A	N/A	N/A	60,000	80,000	100,000
			No. of Cottages/SMEs supported	N/A	N/A	N/A	10	40	100
			Jobs created	N/A	N/A	300	1000	4000	5000
			% completion rate (resource mobilized)	N/A	N/A	5%	45%	75%	100%
	Lower Ewaso Multipurpose dam constructed	% of completion of collection facilities	N/A	N/A	20	40	50	80	
	ENNDA	Gum Arabic and Resins Integrated Factory completed and operationalized	% completion and operationalization of factory	N/A	N/A	10	50	80	100
			No. of tonnes of gum and resins processed	N/A	N/A	0	2,000	5,000	10,000
			% Completion rate of Resource Mapping	N/A	N/A	50	100	N/A	N/A
			No. of jobs created	N/A	N/A	1000	2000	2500	3000
			No. of beneficiaries trained on production methods	N/A	N/A	500	1000	N/A	N/A
			% completion collection facilities	N/A	N/A	25	50	75	100
No. of Processing Lines			N/A	N/A	1	2	N/A	N/A	

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Boreholes developed	N/A	N/A	1	N/A	N/A	N/A
		Ewaso Ng'iro North river Catchment and riparian areas conserved and rehabilitated	No. of tree seedling planted.	N/A	N/A	50,000	200,000	200,000	100,000
			No. of Ha of catchment and riparian areas conserved/ Rehabilitated	N/A	N/A	2	2	2	1
			No. of water points and water intakes for irrigation completed	N/A	N/A	2	20	20	20
			No of community sensitization forums	N/A	N/A	2	4	4	4
			No of SMART river gauging stations installed	N/A	N/A	70	75	100	100
			Ewaso Ng'iro North Integrated Camel Milk factory completed	% completion and operationalization of the Camel milk processing factory	N/A	N/A	N/A	30	40
			% completion of camel milk supply chain development	N/A	N/A	N/A	20	60	100
		Northern Kenya Integrated Central Meat Processing Factory completed	% completion and operationalization of the meat processing factory.	N/A	N/A	N/A	10	30	50
			No of acres of land for the holding ground acquired and developed	N/A	N/A	N/A	500	N/A	N/A
			% completion of livestock pasture and water development	N/A	N/A	N/A	N/A	25	50
		Ewaso Ng'iro North River Multipurpose Dam completed	Feasibility study completed	N/A	N/A	N/A	1	N/A	N/A
			% completion of the multipurpose dam development	N/A	N/A	N/A	N/A	40	80

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of community sensitization forums	N/A	N/A	2	2	5	5
			Ha of land acquired	N/A	N/A	N/A	200	300	500
		300MW Bubisa Wind Power Generation plant completed	% of completion in the development of 300 Mw wind farm	N/A	N/A	N/A	5	25	50
			Mega Watts (MW) of Solar energy produced	N/A	N/A	N/A	120	200	300
	CDA	CDA- Regional Development Master Plan	No. of Updated Resource Map (Atlas)	N/A	N/A	N/A	1	N/A	N/A
			No. of updated Regional Data Bank	N/A	N/A	N/A	1	N/A	N/A
		Solar Power Generation Project	Land aquisition (Acres)	N/A	N/A	150	N/A	N/A	N/A
			Mega Watts (MW) of Solar energy produced	N/A	N/A	N/A	40	40	40
		Lake Challa/Mwaktalu Water Resources Integrated Development Project	No.of boreholes	N/A	N/A	N/A	2	1	N/A
			Area under irrigation	N/A	N/A	N/A	200	400	400
			Water Supply (m3/yr)	N/A	N/A	N/A	1,000,000	1,000,000	1,000,000
		Integrated Fruit and Honey Processing	No. of Operationalised automated fruit processing plant	N/A	N/A	1	1	N/A	N/A
			Tonnes mangoes processed (tonnes /day)	N/A	N/A	N/A	5	10	10
		Boji Irrigation project	Area under irrigation (Ha)	N/A	N/A	100	60	N/A	N/A
			No. of farmers trained	N/A	N/A	100	100	N/A	N/A
			Income Kshs/Ha/Yr	N/A	N/A	150,000	150,000	N/A	N/A
		Modernization	No. Conference	N/A	N/A	1	1	N/A	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Wananchi Cottages	facility constructed						
			No. Accomodation rooms constructed	N/A	N/A	N/A	16	16	N/A
		Kenya Climate Change Adaptation Programme	Area of mangrove rehabilitated (Ha)	N/A	N/A	50	50	N/A	N/A
			Length of Shoreline Stabilized (Km)	N/A	N/A	10	5	N/A	N/A
			No. of HHs secured from the effects of sea level rise and shoreline changes	N/A	N/A	1,300	1,300	N/A	N/A
			No. of litres of clean water provided to the community & livestock(M3)	N/A	N/A	12,000	12,000	N/A	N/A
		Revival of Cashewnut Industry	No. of Cashewnut Processing units purchased and installed	N/A	N/A	N/A	1	1	N/A
			No. of jobs created	N/A	N/A	N/A	500	500	500
			No. of farmers trained on growing & value addition	N/A	N/A	N/A	300	300	300
		Promotion of Sustainable Mineral Exploration & Processing	Type of minerals promoted	N/A	N/A	2	4	4	4
			No. of groups capacity build	N/A	N/A	20	50	50	50
			Type of minerals value added	N/A	N/A	2	4	4	4
		Mwache Multipurpose Dam Development project- Catchment management	Area conserved (Ha)	N/A	N/A	500	800	1200	1600
			No. of WRUAs Developed	N/A	N/A	N/A	N/A	N/A	N/A
			No. of SCMPs Developed	N/A	N/A	8	4	4	4
		Kishenyi Multipurpose Dam -	Reservoir capacity M3	N/A	N/A	N/A	30,000	N/A	N/A
			No. of people served	N/A	N/A	N/A	N/A	5,000	5,000

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Rehabilitation	with clean water						
			Area under irrigation (Ha)	N/A	N/A	N/A	N/A	200	200
		Masababu Small holders irrigation project	Feasibility study report	N/A	N/A	1	N/A	N/A	N/A
			Area under irrigation (Ha)	N/A	N/A	N/A	100	150	N/A
			No. of farmers trained	N/A	N/A	N/A	200	200	N/A
			Income Kshs/Ha/Yr	N/A	N/A	N/A	150,000	150,000	N/A
		Dembwa Dam Mutlipurpose Dam Development project	Feasibility study report	N/A	N/A	N/A	1	N/A	N/A
			Reservoir capacity M3	N/A	N/A	N/A	N/A	60,000,000	N/A
			No. of people served with clean water	N/A	N/A	N/A	N/A	N/A	100,000
			Area under irrigation (Ha)	N/A	N/A	N/A	N/A	N/A	1,500
		Integrated Fish Resources Development Project	Feasibility study report	N/A	N/A	1	N/A	N/A	N/A
			No. of Processing plant constructed and operational	N/A	N/A	N/A	1	N/A	N/A
			Tonnes fish processed (tonnes /day)	N/A	N/A	N/A	N/A	30	30
			No. of jobs created	N/A	N/A	N/A	N/A	3,000	3,000
		Malindi Integrated Social Health Development Programme	Length of road tarmacked (Km)	N/A	N/A	N/A	11	N/A	N/A
			Length of road marrumed (Km)	N/A	N/A	N/A	N/A	7	N/A
			No. of classrooms constructed and furnished	N/A	N/A	N/A	N/A	8	7
			CDA Malindi office constructed, furnished and equipped	N/A	N/A	N/A	1	N/A	N/A
			Fishery Center	N/A	N/A	N/A	N/A	1	N/A

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			constructed and equipped						
SP1.2: Management of Northern Corridor Development Integration	Northern Corridor Development Unit	Monitoring and evaluation of the Northern Corridor Development Projects	Number of M & E reports from various Northern Corridor Integration Projects (NCIP)	N/A	N/A	45	60	60	60
		Participate in the national and regional EATV Tourist Visa verification exercise	Number of East African VISA verification reports	N/A	N/A	1	1	1	2
		Participate in the Northern Corridor Heads of State Summits	Number of Heads of State Summits Communiqués	N/A	N/A	3	3	3	3
			Number of Northern Corridor projects Ministers policy reports	N/A	N/A	45	60	60	60
		Conduct sensitization forums on the Northern Corridor Integration	Number of sensitization /forums reports	N/A	N/A	2	4	5	5
P 2: General Administration and Support Services									
Programme outcome: Effective and efficient service delivery									
SP 2.1: General Administration and Support Services	ICT services	Administration Services	% of automation of services	N/A	N/A	15	30	50	60
	Finance services	Financial Support Services	% financial Services Facilitation to regional development programmes	N/A	N/A	100	100	100	100
	Planning	Monitoring & Evaluation of projects done	Implementation Status Report	N/A	N/A	1	1	1	1

Programme	Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Programme Performance Review	PPR Reports	N/A	N/A	1	1	1	1
	Finance/Planning	MTEF	Sub-Sector	N/A	N/A	1	1	1	1
	Finance services	Budget utilization	Level of funds utilization%	N/A	N/A	100	100	100	100
	ICT services	Administration Services	% of automation of services	N/A	N/A	15	30	50	60
	Finance services	Financial Support Services	% financial Services Facilitation to regional development programmes	N/A	N/A	100	100	100	100
	Directorate Regional Development	Policy formulation	No. Of Reports	N/A	N/A	1	N/A	N/A	N/A
		Legal Framework Review	No of Reports	N/A	N/A	1	1	N/A	N/A
		Maintain Resource Mobilization Support to RDAs	No of Project Meetings	N/A	N/A	4	4	4	4
		Review of projects and Programs, Proposal and Reports for RDAs	No. Of Recommendation Reports	N/A	N/A	4	4	4	4
		Programmes and Projects steering Committees Meetings	No of Meetings	N/A	N/A	4	4	4	4
		M&E reports	No. of reports	N/A	N/A	4	4	4	4

3.1.3 Program by Order of Ranking GECA Sector Programmes.

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

Programme Ranking Criteria.

1. Linkage to 'Big Four' Agenda.
 - Drivers
 - Enablers
 2. Linkage to Kenya Vision 2030 and MTP III.
 3. Addressing job creation and poverty alleviation.
 4. Addressing core mandate of the MDAs.
 5. Expected outputs and outcomes of the programme.
 6. Cost effectiveness and sustainability of the programme.
 7. Immediate response to the requirements and furtherance of the implementation of the constitution.
- Each criteria carries a minimum weight of 1 and maximum score of 5.
 - 'Big Four' agenda drivers carry a maximum score of 5.
 - 'Big Four' agenda enablers carry a maximum score of 3.

Table 10: Programmes Score Table

Programmes	Big Four		MTP III of Kenya Vision 2030	Job creation/Poverty Alleviation	Core mandate of MDAs	Programme outputs and outcomes	Cost effectiveness and sustainability	Constitution	Total Score
	Drivers	Enablers							
Cooperative Development and Management		3	5	5	5	5	5	5	33
Trade Development and Promotion		3	5	5	5	5	5	3	31
Industrial Promotion and Investment	5		5	5	5	5	5	3	33

Standards, Incubation and Research		3	5	5	5	5	5	5	33
Tourism Development and Promotion		3	5	5	5	5	5	5	33
East African Affairs and Regional Integration		3	5	4	5	5	5	5	32
Integrated Regional Development		3	5	5	5	5	5	3	31
General Administration, Planning and Support Services		2	2	2	3	5	1	2	17

The programmes are ranked as follows:

Four of the programmes have tied by scoring 33 out of total possible score of 35 and therefore the team agreed to order them by their Budgetary vote numbers as follows.

1. Cooperative Development and Management (Vote 1173)
2. Industrial Promotion and Investment (Vote 1175)
3. Standards, Incubation and Research (Vote 1175)
4. Tourism Development and Promotion (Vote 1202)

One Programme scored 32 out of total score of 35:

5. East African Affairs and Regional Integration

Two programmes tied by scoring 31 out of total score of 35 and hence are ranked by order of their vote numbers:

6. Trade Development and Promotion (Vote 1174)
7. Integrated Regional Development (Vote 1222)

The last scored 17 out of 35:

8. General Administration Planning and Support Services

3.2 Analysis of Resource Requirement versus Allocation

3.2.1 Sector Recurrent and Development Estimates

The Total Resource Requirements recurrent and development against the allocation is as shown in the Table 10 and 11 respectively.

Table 11: Recurrent Resource Requirements/Allocations (Amount Kshs. Million)

ANAYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
GECA	Economic Classification		Requirements			Allocation		
Vote and Vote Details		2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	10,255.1	19,529.1	19,848.9	22,540.6	10,706.6	11,018.6	11,423.1
	AIA	2,112.3	2,456.0	2,521.1	2,595.2	1,990.7	2,168.9	2,260.9
	NET	8,142.8	17,073.1	17,327.8	19,945.4	8,715.9	8,849.7	9,162.2
	Compensation to Employees	1,312.5	1,747.7	1,806.1	1,868.2	1,441.7	1,483.6	1,526.7
	Transfers	6,645.4	10,403.9	11,243.1	12,098.9	6,917.2	7,070.2	7,308.7
	Other Recurrent	2,297.3	7,377.5	6,799.7	8,573.5	2,347.7	2,464.8	2,587.6

Table 12: Analysis of Development Resource Requirement VS Allocation (Kshs. Millions)

ANAYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
GECA	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	20,818.0	56,737.7	57,290.7	57,793.9	13,209.1	14,446.1	14,901.6
	GoK	10,211.0	27,998.7	47,961.7	50,233.9	8,602.1	9,839.1	10,294.6
	Loans	9,773.0	27,905.0	8,495.0	6,726.0	3,773.0	3,773.0	3,773.0
	Grants	834.0	834.0	834.0	834.0	834.0	834.0	834.0
	Local AIA	0	0	0	0	0	0	0

3.2.2 Sub Sector Recurrent and Development Resource Requirement Vs Allocation

Sub-sector recurrent and development resource requirements against the allocation are as shown in the Table 12 and 13 respectively.

Table 13 Sub Sector Recurrent Resource Requirement Vs Allocation

ANAYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
	Economic Classification		Requirement			Allocation		
1. Cooperatives Sub Sector								
V1173 COOP		2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	505.7	1,146.7	1,198.2	1,208.4	751.4	786.7	816.3
	AIA	209.3	349.0	370.0	383.0	349.0	370.0	383.0
	NET	296.4	797.7	828.2	825.4	402.4	416.7	433.3
	Compensation to Employees	161.0	230.0	239.2	248.8	198.2	204.1	210.2
	Transfers	240.7	506.0	545.3	577.1	381.2	402.0	416.3
	Other Recurrent	104.0	410.7	413.7	382.6	172.0	180.6	189.7
2. State Department for Trade								
1174	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22

ANAYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
	Economic Classification		Requirement			Allocation		
	Gross	1,508.8	3,425.7	3,675.3	4,039.2	1,658.9	1,692.9	1,755.2
	AIA	17.9	27.9	30.0	33.1	26.9	28.9	30.9
	NET	1,490.9	3,397.8	3,645.3	4,006.1	1,632.0	1,664.0	1,724.3
	Compensation to Employees	322.0	425.9	438.1	450.7	368.1	379.1	390.5
	Transfers	727.7	1,583.7	1,536.6	1,547.8	791.7	789.7	814.4
	Other Recurrent	459.1	1,416.1	1,700.6	2,040.7	499.2	524.1	550.3
3. State Department for Industrialization								
	Economic Classification		Requirement			Allocation		
1175 Industrialization	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Gross	2,705.1	5,401.7	5,916.5	6,468.0	2,769.9	2,893.9	2,981.6
	AIA	500.1	500.1	500.1	500.1	264.8	363.0	371.0
	NET	2,205.0	4,901.6	5,416.4	5,967.9	2,505.1	2,530.9	2,610.6
	Compensation to Employees	400.0	434.8	447.9	461.7	433.7	446.7	460.1
	Transfers	1,909.0	3,106.2	3,635.2	4,062.0	1,935.9	2,026.9	2,080.1
	Other Recurrent	396.1	1,860.7	1,833.4	1,944.3	400.4	420.4	441.4
4. State Department for Tourism								
	Economic Classification	2018/19 Estimates	Requirement			Allocation		
1202 Tourism			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	3,236.0	5,280.0	4,113.0	4,412.0	2,928.9	3,010.0	3,152.1
	AIA	1,130.0	1,144.0	1,172.0	1,220.0	920.0	958.0	1,016.0
	NET	2,106.0	4,136.0	2,941.0	3,192.0	2,008.9	2,052.0	2,136.1
	Compensation to Employees	183.0	185.0	190.0	196.0	181.3	186.8	192.4
	Transfers	2,138.0	2,897.0	3,136.0	3,365.0	1,876.0	1,908.2	1,998.9
	Other Recurrent	915.0	2,198.0	787.0	851.0	871.5	915.1	960.9
5. State Department for EAC								
	Economic Classification	2018/19 Estimates	Requirement			Allocation		
1221 EAC			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	553.0	1,068.0	1,618.0	2,813.0	521.2	542.1	563.9
	AIA	0	0	0	0	0	0	0
	NET	553.0	1,068.0	1,618.0	2,813.0	521.2	542.1	563.9
	Compensation to Employees	234.0	243.0	253.0	263.0	220.7	226.5	232.5
	Transfers	0	0	0	0	0	0	0
	Other Recurrent	319.0	825.0	1,365.0	2,550.0	300.6	315.6	331.4
6. State Department for Regional & Northern Corridor Development								
	Economic Classification	2018/19 Estimates	Requirement			Allocation		
1222 R&NCD			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	1,746.5	3,207.0	3,327.9	3,600.0	2,076.3	2,093.0	2,154.1
	AIA	255.0	435.0	449.0	459.0	430.0	449.0	460.0
	NET	1,491.5	2,772.0	2,878.9	3,141.0	1,646.3	1,644.0	1,694.1
	Compensation to Employees	12.5	229.0	237.9	248.0	39.9	40.5	41.1
	Transfers	1,630.0	2,311.0	2,390.0	2,547.0	1,932.4	1,943.5	1,999.0
	Other Recurrent	104.0	667.0	700.0	805.0	104.0	109.0	114.0

Table 14: Sector development Resource Requirement Vs Allocation

ANAYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Requirement				Allocation		
1. Cooperative Development								
V1173 COOP	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	340.0	3,350.5	3,057.0	1,250.0	802.5	1,105.0	1,205.0
	GoK	340.0	3,350.5	3,057.0	1,250.0	802.5	1,105.0	1,205.0
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0
2. State Department for Trade								
1174 Trade	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	312.0	1,360.0	780.0	400.0	550.0	600.0	655.0
	GoK	312.0	1,360.0	780.0	400.0	550.0	600.0	655.0
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0
3. State Department for Industrialization								
1175 Industrialization	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	4,298.0	16,284.2	18,134.7	16,124.9	4,515.0	4,215.0	4,415.0
	GoK	2,860.0	14,846.2	16,696.7	14,686.9	3,077.0	2,777.0	2,977.0
	Loans	604.0	604.0	604.0	604.0	604.0	604.0	604.0
	Grants	834.0	834.0	834.0	834.0	834.0	834.0	834.0
	Local AIA	0	0	0	0	0	0	0
4. State Department for Tourism								
1202 Tourism	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	2,520.0	5,230.0	2,855.0	2,208.0	1,530.0	2,414.5	2,315.0
	GoK	2,520.0	5,230.0	2,855.0	2,208.0	1,530.0	2,414.5	2,315.0
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0
5. State Department for EAC								
1221 EAC	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	65.0	65.0	65.0	65.0	65.0	65.0	65.0
	GoK	0	0	0	0	0	0	0
	Loans	65.0	65.0	65.0	65.0	65.0	65.0	65.0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0
6. State Department for 1222 Regional & Northern Corridor Development								
1222 R&NCD	Economic Classification	2018/19 Estimates	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Gross	13,283.0	30,448.0	32,399.0	37,746.0	5,746.6	6,046.6	6,246.6
	GoK	4,179.0	3,212.0	24,573.0	31,689.0	2,642.6	2,942.6	3,142.6
	Loans	9,104.0	27,236.0	7,826.0	6,057.0	3,104.0	3,104.0	3,104.0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0

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

Table 15: Analysis of Programme/Sub-Programme Resource Requirement

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1. Cooperatives Sub Sector												
P.1: Cooperative Development and Management												
S.P.1.1: Cooperative Governance and Accountability	53.61	0	53.61	108.16	0	108.16	103.27	0	103.27	103.57	0	103.57
S.P.1.2: Cooperative Advisory Services	324.44	140.00	464.44	803.43	210.00	1,013.43	849.17	205.00	1,054.17	847.87	0	847.87
S.P.1.3: Cooperative Marketing, Value Addition and Research	26.28	0	26.28	44.02	533.00	577.02	45.99	852.00	897.99	48.04	250.00	298.04
S.P.1.4: Cooperative Management and Investment	0	200.00	200.00	0	2,607.50	2,607.50	0	2,000.00	2,000.00	0	1,000.00	1,000.00
S.P.1.5: General Administration and Support Services	101.34	0	101.34	191.07	0	191.07	199.79	0	199.79	208.91	0	208.91
Total Programme 1: P.1: Cooperative Development and Management	505.6	340.0	845.7	1,146.7	3,350.5	4,497.2	1,198.2	3,057.0	4,255.2	1,208.4	1,250.0	2,458.4
Total Vote for 1173	505.6	340.0	845.7	1,146.7	3,350.5	4,497.2	1,198.2	3,057.0	4,255.2	1,208.4	1,250.0	2,458.4
2. Trade Sub Sector												
P.1: Trade Development and Promotion												
S.P.1.1: Domestic Trade Development	88.85	0	88.85	170.60	30.00	200.60	155.40	30.00	185.40	162.20	0	162.20
S.P.1.2: Fair Trade and Consumer Protection	497.44	50.00	547.44	694.20	200.00	894.20	629.60	150.00	779.60	666.50	100.00	766.50
S.P.1.3: Export Market Development	277.30	0	277.30	957.40	0	957.40	914.80	0	914.80	905.70	0	905.70
S.P.1.4: Regional Economic Integration Initiative	5.56	160.00	165.56	6.30	1,000.00	1,006.30	6.40	500.00	506.40	6.50	300.00	306.50
S.P.1.5: Entrepreneurial Management Training	80.77	102.00	182.77	142.00	130.00	272.00	145.50	100.00	245.50	158.50	0	158.50
S.P.1.6: International Trade	226.42	0	226.42	921.30	0	921.30	1,321.10	0	1,321.10	1,615.00	0	1,615.00
S.P.1.7: General Administration, Planning and Support	332.48	0	332.48	533.90	0	533.90	502.50	0	502.50	524.80	0	524.80
Total Programme 1: P.1: Trade Development and Promotion	1,508.82	312.00	1,820.82	3,425.70	1,360.00	4,785.70	3,675.30	780.00	4,455.30	4,039.20	400.00	4,439.20
Total Vote for 1174	1,508.82	312.00	1,820.82	3,425.70	1,360.00	4,785.70	3,675.30	780.00	4,455.30	4,039.20	400.00	4,439.20

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
3. Industrialization Sub Sector												
P.1: General Administration, Planning and Support Services												
S.P.1.1: General Administration, Planning and Support Services	455.11	180.00	635.11	571.01	2,185.00	2,756.01	666.87	2,290.00	2,956.87	786.42	2,250.00	3,036.42
Total for Programme 1: General Administration, Planning and Support Services	455.11	180.00	635.11	571.01	2,185.00	2,756.01	666.87	2,290.00	2,956.87	786.42	2,250.00	3,036.42
P.2: Promotion of Industrial Development and Investment												
S.P.2.1: Promotion of Industrial Development	832.28	2,654.00	3,486.28	2,679.09	9,407.20	12,086.29	2,673.14	11,716.73	14,389.87	2,734.94	10,358.47	13,093.41
S.P.2.2: Provision of Industrial Training	166.82	300.00	466.82	208.00	500.00	708.00	248.84	500.00	748.84	299.55	500.00	799.55
Total for Programme 2: Promotion of Industrial Development and Investment	999.10	2,954.00	3,953.10	2,887.09	9,907.20	12,794.29	2,921.98	12,216.73	15,138.71	3,034.49	10,858.47	13,892.96
P.3: Standards and Business Incubation												
S.P.3.1: Standardization, Metrology and Conformity Assessment	143.87	0	143.87	223.90	38.00	261.90	237.20	69.00	306.20	251.90	33.00	284.90
S.P.3.2: Business Financing and Incubation for MSMEs	510.20	1,054.00	1,564.20	781.99	2,354.00	3,135.99	908.35	2,354.00	3,262.35	988.13	2,408.40	3,396.53
S.P.3.3: Industrial Research Development and Innovation	596.86	110.00	706.86	937.75	1,800.00	2,737.75	1,182.08	1,205.00	2,387.08	1,407.07	575.00	1,982.07
Total for Programme 3: Standards and Business Incubation	1,250.93	1,164.00	2,414.93	1,943.64	4,192.00	6,135.64	2,327.63	3,628.00	5,955.63	2,647.10	3,016.40	5,663.50
Total Vote for V1175	2,705.14	4,298.00	7,003.14	5,401.74	16,284.20	21,685.94	5,916.48	18,134.73	24,051.21	6,468.01	16,124.87	22,592.88
4. Tourism Sub Sector												
P.1: Tourism Development and Promotion												
S.P.1.1: Tourism Marketing and Promotion	1,061.00	440.00	1,501.00	1,603.00	1,115.00	2,718.00	1,726.00	925.00	2,651.00	1,855.00	983.00	2,838.00
S.P.1.2: Niche Tourism Product Development	913.00	200.00	1,113.00	2,177.00	500.00	2,677.00	800.00	582.00	1,382.00	853.00	300.00	1,153.00
S.P.1.3: Tourism Infrastructure Development	0	780.00	780.00	0	450.00	450.00	0	635.00	635.00	0	635.00	635.00
S.P.1.4: Tourism Training and Capacity Development	842.00	100.00	942.00	954.00	0	954.00	1,030.00	215.00	1,245.00	1,110.00	210.00	1,320.00
S.P.1.5: General Administration, Planning and Support Services	420.00	1,000.00	1,420.00	546.00	3,165.00	3,711.00	557.00	498.00	1,055.00	594.00	80.00	674.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Programme 1: Tourism Development and Promotion	3,236.00	2,520.00	5,756.00	5,280.00	5,230.00	10,510.00	4,113.00	2,855.00	6,968.00	4,412.00	2,208.00	6,620.00
Total Vote for V1202	3,236.00	2,520.00	5,756.00	5,280.00	5,230.00	10,510.00	4,113.00	2,855.00	6,968.00	4,412.00	2,208.00	6,620.00
5. East African Community												
S.P.7.1: East African Customs Union	29.00	0	29.00	92.00	0	92.00	266.00	0	266.00	788.00	0	788.00
S.P.7.2: East African Common Market	507.00	0	507.00	925.00	0	925.00	1,275.00	0	1,275.00	1,795.00	0	1,795.00
S.P.7.3: East African Monetary Union	17.00	65.00	82.00	51.00	65.00	116.00	77.00	65.00	142.00	230.00	65.00	295.00
P.7: East African Affairs and Regional Integration	553.00	65.00	618.00	1,068.00	65.00	1,133.00	1,618.00	65.00	1,683.00	2,813.00	65.00	2,878.00
Total Vote for V1221	553.00	65.00	618.00	1,068.00	65.00	1,133.00	1,618.00	65.00	1,683.00	2,813.00	65.00	2,878.00
6. Regional Integration and Coordination of Northern Corridor Development Sub Sector												
P.8.1: Management of Northern Corridor Integration	92.00	0	92.00	245.00	66.00	311.00	256.40	0	256.40	277.86	0	277.86
P.8.2: Integrated Basin Based Development	1,654.50	13,283.00	14,937.50	2,581.00	30,382.00	32,963.00	2,675.52	32,399.00	35,074.52	2,872.14	37,746.00	40,618.14
Total Programme 1: Integrated Regional Development	1,746.50	13,283.00	15,029.50	2,826.00	30,448.00	33,274.00	2,931.92	32,399.00	35,330.92	3,150.00	37,746.00	40,896.00
S.P.9.1: Gen. Admin. and Support Services	0	0	0	381.00	0	381.00	396.00	0	396.00	450.00	0	450.00
Total Programme 9: General Administration and Support Services	0	0	0	381.00	0	381.00	396.00	0	396.00	450.00	0	450.00
Total Vote for V1222	1,746.50	13,283.00	15,029.50	3,207.00	30,448.00	33,655.00	3,327.92	32,399.00	35,726.92	3,600.00	37,746.00	41,346.00
GECA TOTAL	10,255.13	20,818.00	31,073.13	19,529.12	56,737.70	76,266.82	19,848.92	57,290.73	77,139.65	22,540.60	57,793.87	80,334.47

Table 3.5: Programme / Sub-Programme Resource Allocation

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1. Cooperatives Sub Sector												
P.1: Cooperative Development and Management												
S.P.1.1: Cooperative Governance and Accountability	53.61	0	53.61	68.91	0	68.91	68.37	0	68.37	72.25	0	72.25
S.P.1.2: Cooperative Advisory Services	324.44	140.00	464.44	532.88	165.50	698.38	560.54	120.00	680.54	571.29	30.00	601.29

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P.1.3: Cooperative Marketing, Value Addition and Research	26.28	0	26.28	30.95	0	30.95	32.42	235.00	267.42	34.90	175.00	209.90
S.P.1.4: Cooperative Management and Investment	0	200.00	200.00	0	637.00	637.00	0	750.00	750.00	0	1,000.00	1,000.00
S.P.1.5: General Administration and Support Services	101.34	0	101.34	118.67	0	118.67	125.38	0	125.38	137.81	0	137.81
Total Programme 1: P.1: Cooperative Development and Management	505.67	340.00	845.67	751.41	802.50	1,553.91	786.71	1,105.00	1,891.71	816.25	1,205.00	2,021.25
Total Vote for 1173	505.67	340.00	845.67	751.41	802.50	1,553.91	786.71	1,105.00	1,891.71	816.25	1,205.00	2,021.25
2. Trade Sub Sector												
P.1: Trade Development and Promotion												
S.P.1.1: Domestic Trade Development	88.85	0	88.85	95.30	70.00	165.30	99.20	100.00	199.20	103.30	100.00	203.30
S.P.1.2: Fair Trade and Consumer Protection	497.44	50.00	547.44	520.30	50.00	570.30	523.20	250.00	773.20	543.50	100.00	643.50
S.P.1.3: Export Market Development	277.30	0	277.30	282.90	0	282.90	281.27	0	281.27	289.28	0	289.28
S.P.1.4: Regional Economic Integration Initiative	5.56	160.00	165.56	6.00	190.00	196.00	6.20	250.00	256.20	6.50	455.00	461.50
S.P.1.5: Entrepreneurial Management Training	80.77	102.00	182.77	86.60	240.00	326.60	90.10	0	90.10	93.90	0	93.90
S.P.1.6: International Trade	226.42	0	226.42	311.70	0	311.70	321.70	0	321.70	332.30	0	332.30
S.P.1.7: General Administration, Planning and Support	332.48	0	332.48	356.13	0	356.13	371.22	0	371.22	386.40	0	386.40
Total Programme 1: P.1: Trade Development and Promotion	1,508.82	312.00	1,820.82	1,658.93	550.00	2,208.93	1,692.89	600.00	2,292.89	1,755.18	655.00	2,410.18
Total Vote for 1174	1,508.82	312.00	1,820.82	1,658.93	550.00	2,208.93	1,692.89	600.00	2,292.89	1,755.18	655.00	2,410.18
3. Industrialization Sub Sector												
P.1: General Administration, Planning and Support Services												
S.P.1.1: General Administration, Planning and Support Services	455.11	180.00	635.11	479.36	230.00	709.36	495.94	480.00	975.94	513.15	480.00	993.15
Total for Programme 1: General Administration, Planning and Support Services	455.11	180.00	635.11	479.36	230.00	709.36	495.94	480.00	975.94	513.15	480.00	993.15
P.2: Promotion of Industrial Development and Investment												

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P.2.1: Promotion of Industrial Development	832.28	2,654.00	3,486.28	737.05	1,079.00	1,816.05	818.17	1,404.00	2,222.17	834.27	1,481.00	2,315.27
S.P.2.2: Provision of Industrial Training	166.82	300.00	466.82	169.28	350.00	519.28	176.72	187.00	363.72	184.52	100.00	284.52
Total for Programme 2: Promotion of Industrial Development and Investment	999.10	2,954.00	3,953.10	906.32	1,429.00	2,335.32	994.89	1,591.00	2,585.89	1,018.78	1,581.00	2,599.78
P.3: Standards and Business Incubation												
S.P.3.1: Standardization, Metrology and Conformity Assessment	143.87	0	143.87	179.90	0	179.90	179.27	90.00	269.27	182.83	100.00	282.83
S.P.3.2: Business Financing and Incubation for MSMES	510.20	1,054.00	1,564.20	604.52	1,706.00	2,310.52	616.27	1,404.00	2,020.27	634.54	1,404.00	2,038.54
S.P.3.3: Industrial Research Development and Innovation	596.86	110.00	706.86	599.79	1,150.00	1,749.79	607.53	650.00	1,257.53	632.25	850.00	1,482.25
Total for Programme 3: Standards and Business Incubation	1,250.93	1,164.00	2,414.93	1,384.21	2,856.00	4,240.21	1,403.06	2,144.00	3,547.06	1,449.62	2,354.00	3,803.62
Total Vote for V1175	2,705.14	4,298.00	7,003.14	2,769.90	4,515.00	7,284.90	2,893.90	4,215.00	7,108.90	2,981.56	4,415.00	7,396.56
4. Tourism Sub Sector												
P.1: Tourism Development and Promotion												
S.P.1.1: Tourism Marketing and Promotion	1,061.00	440.00	1,501.00	951.00	500.00	1,451.00	968.20	639.00	1,607.20	1,032.88	830.00	1,862.88
S.P.1.2: Niche Tourism Product Development	913.00	200.00	1,113.00	828.00	0	828.00	867.00	0	867.00	898.00	500.00	1,398.00
S.P.1.3: Tourism Infrastructure Development	0	780.00	780.00	0	300.00	300.00	0	435.00	435.00	0	385.00	385.00
S.P.1.4: Tourism Training and Capacity Development	842.00	100.00	942.00	618.00	0	618.00	627.00	0	627.00	642.00	0	642.00
S.P.1.5: General Administration, Planning and Support Services	420.00	1,000.00	1,420.00	531.85	730.00	1,261.85	547.84	1,340.50	1,888.34	579.22	600.00	1,179.22
Total for Programme 1: Tourism Development and Promotion	3,236.00	2,520.00	5,756.00	2,928.85	1,530.00	4,458.85	3,010.04	2,414.50	5,424.54	3,152.10	2,315.00	5,467.10
Total Vote for V1202	3,236.00	2,520.00	5,756.00	2,928.85	1,530.00	4,458.85	3,010.04	2,414.50	5,424.54	3,152.10	2,315.00	5,467.10
5. East African Community												
P.1: East African Affairs and Regional Integration												
S.P.1.1: East African Customs Union												

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. MILLIONS)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	29.00	0	29.00	29.00	0	29.00	29.00	0	29.00	29.00	0	29.00
S.P.1.2: East African Common Market	507.00	0	507.00	475.23	0	475.23	496.09	0	496.09	517.89	0	517.89
S.P.1.3: East African Monetary Union	17.00	65.00	82.00	17.00	65.00	82.00	17.00	65.00	82.00	17.00	65.00	82.00
Total Vote for V1221	553.00	65.00	618.00	521.23	65.00	586.23	542.09	65.00	607.09	563.89	65.00	628.89
6. Regional Integration and Coordination of Northern Corridor Development Sub Sector												
Total Programme 1: Integrated Regional Development												
P.1.1: Management of Northern Corridor Integration	92.00	0	92.00	92.00	0	92.00	97.00	0	97.00	102.00	0	102.00
P.1.2: Integrated Basin Based Development	1,654.50	13,283.00	14,937.50	1,984.25	5,746.60	7,730.85	1,995.95	6,046.60	8,042.55	2,052.09	6,246.60	8,298.69
Total Programme 1: Integrated Regional Development	1,746.50	13,283.00	15,029.50	2,076.25	5,746.60	7,822.85	2,092.95	6,046.60	8,139.55	2,154.09	6,246.60	8,400.69
S.P.1.1: Gen. Admin. and Support Services	0	0	0	0	0	0	0	0	0	0	0	0
Total Programme 2: General Administration and Support Services	0	0	0	0	0	0	0	0	0	0	0	0
Total Vote for V1222	1,746.50	13,283.00	15,029.50	2,076.25	5,746.60	7,822.85	2,092.95	6,046.60	8,139.55	2,154.09	6,246.60	8,400.69
GECA TOTAL	10,255.13	20,818.00	31,073.13	10,706.57	13,209.10	23,915.67	11,018.58	14,446.10	25,464.68	11,423.07	14,901.60	26,324.67

3.2.4 Programmes and Sub Programmes by Economic Classification

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

1. Cooperative Sub Sector

Table 16: Programmes and Sub-programmes analysis for Cooperative

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
	Estimates	Requirement			Allocation		
Economic Classification	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
1.							
S.P 1.1: Cooperative Governance and Accountability							
Current Expenditure	53.61	108.16	103.27	103.57	68.91	68.37	72.25
Compensation to Employees	34.46	44.94	46.74	48.61	42.42	43.69	45.00
Use of Goods and Services	18.77	62.46	55.73	54.12	26.17	24.33	26.83
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0.38	0.76	0.80	0.84	0.32	0.35	0.42
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0	0
S.P 1.2: Cooperative Advisory Services							
Current Expenditure	324.44	803.43	849.17	847.87	532.88	560.54	571.29
Compensation to Employees	51.81	87.58	91.08	94.72	63.77	65.68	67.66
Use of Goods and Services	31.29	208.46	211.33	174.55	87.33	92.10	86.55
Current Transfers to Govt. Agencies	240.65	506.01	545.31	577.08	381.20	401.96	416.33
Other Recurrent	0.69	1.38	1.45	1.52	0.58	0.80	0.75
Capital Expenditure	140.00	210.00	205.00	0	165.50	120.00	30.00
Acquisition of Non-Financial Assets	70.00	205.00	205.00	0	160.50	120.00	30.00
Capital Grants to Govt. Agencies	70.00	5.00	0	0	5.00	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	464.44	1,013.43	1,054.17	847.87	698.38	680.54	601.29
S.P 1.3: Cooperative Marketing, Value Addition and Research							
Current Expenditure	26.28	44.02	45.99	48.04	30.95	32.42	34.90
Compensation to Employees	18.28	23.84	24.80	25.79	22.50	23.17	23.87
Use of Goods and Services	8.00	20.18	21.19	22.25	8.45	9.25	11.03
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	533.00	852.00	250.00	0	235.00	175.00
Acquisition of Non-Financial Assets	0	533.00	852.00	250.00	0	235.00	175.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	26.28	577.02	897.99	298.04	30.95	267.42	209.90

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
S.P.1.4: Cooperative Management and Investment							
Current Expenditure	0	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
Other Development	0	0	0	0	0	0	0
Total Expenditure	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
S.P.1.5: General Administration and Support Services							
Current Expenditure	101.34	191.07	199.79	208.91	118.67	125.38	137.81
Compensation to Employees	56.45	73.63	76.58	79.64	69.48	71.57	73.71
Use of Goods and Services	42.50	110.66	116.19	122.00	46.35	50.74	60.50
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	2.39	6.78	7.02	7.27	2.84	3.07	3.60
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	101.34	191.07	199.79	208.91	118.67	125.38	137.81
P 1: Cooperative Development and Management							
Current Expenditure	505.67	1,146.68	1,198.22	1,208.39	751.41	786.71	816.25
Compensation to Employees	161.00	229.99	239.20	248.76	198.17	204.11	210.24
Use of Goods and Services	100.56	401.76	404.44	372.92	168.30	176.42	184.91
Current Transfers to Govt. Agencies	240.65	506.01	545.31	577.08	381.20	401.96	416.33
Other Recurrent	3.46	8.92	9.27	9.63	3.74	4.22	4.77
Capital Expenditure	340.00	3,350.50	3,057.00	1,250.00	802.50	1,105.00	1,205.00
Acquisition of Non-Financial Assets	70.00	738.00	1,057.00	250.00	160.50	355.00	205.00
Capital Grants to Govt. Agencies	270.00	2,612.50	2,000.00	1,000.00	642.00	750.00	1,000.00
Other Development	0	0	0	0	0	0	0
Total Expenditure P1	845.67	4,497.18	4,255.22	2,458.39	1,553.91	1,891.71	2,021.25
Total Vote V1173	845.67	4,497.18	4,255.22	2,458.39	1,553.91	1,891.71	2,021.25

2. Trade Sub Sector

Table 17: Programmes and Sub-programmes analysis for Trade

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
S.P 1.1: Domestic Trade Development							
Current Expenditure	88.85	170.60	155.40	162.20	95.30	99.20	103.30
Compensation to	66.49	70.50	72.60	74.80	68.50	70.20	73.30

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Employees							
Use of Goods and Services	21.61	81.20	81.90	86.40	25.90	28.10	29.10
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0.75	18.90	0.90	1.00	0.90	0.90	0.90
Capital Expenditure	0	30.00	30.00	0	70.00	100.00	100.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	30.00	30.00	0	20.00	50.00	50.00
Other Development	0	0	0	0	50.00	50.00	50.00
Total Expenditure	88.85	200.60	185.40	162.20	165.30	199.20	203.30
S.P 1.2: Fair Trade and Consumer Protection							
Current Expenditure	497.44	694.20	629.60	666.50	520.30	523.20	543.50
Compensation to Employees	27.45	50.80	51.80	52.80	50.20	51.00	51.90
Use of Goods and Services	42.38	79.30	87.40	100.50	27.60	30.30	29.30
Current Transfers to Govt. Agencies	422.34	547.30	471.80	492.10	439.80	439.40	456.10
Other Recurrent	5.27	16.80	18.60	21.10	2.70	2.50	6.20
Capital Expenditure	50.00	200.00	150.00	100.00	50.00	250.00	100.00
Acquisition of Non-Financial Assets	0	100.00	100.00	100.00	0	150.00	100.00
Capital Grants to Govt. Agencies	50.00	100.00	50.00	0	50.00	100.00	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	547.44	894.20	779.60	766.50	570.30	773.20	643.50
SP.1.2							
S.P 1.3: Export Market Development							
Current Expenditure	277.30	957.40	914.80	905.70	282.90	281.27	289.28
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	277.30	957.40	914.80	905.70	282.90	281.27	289.28
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	277.30	957.40	914.80	905.70	282.90	281.27	289.28
S.P.1.4: Regional Economic Integration Initiative							
Current Expenditure	5.56	6.30	6.40	6.50	6.00	6.20	6.50
Compensation to Employees	3.53	3.60	3.70	3.70	3.60	3.70	3.70
Use of Goods and Services	2.03	2.70	2.70	2.80	2.40	2.50	2.80
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION							
(KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Capital Expenditure	160.00	1,000.00	500.00	300.00	190.00	250.00	455.00
Acquisition of Non-Financial Assets	0	1,000.00	500.00	300.00	190.00	250.00	455.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	160.00	0	0	0	0	0	0
Total Expenditure	165.56	1,006.30	506.40	306.50	196.00	256.20	461.50
S.P.1.5: Entrepreneurial and Management Training							
Current Expenditure	80.77	142.00	145.50	158.50	86.60	90.10	93.90
Compensation to Employees	44.71	99.50	101.50	103.50	47.90	49.20	52.00
Use of Goods and Services	34.06	42.50	44.00	55.00	36.60	38.70	39.60
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	2.00	0	0	0	2.10	2.20	2.30
Capital Expenditure	102.00	130.00	100.00	0	240.00	0	0
Acquisition of Non-Financial Assets	102.00	130.00	100.00	0	240.00	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	182.77	272.00	245.50	158.50	326.60	90.10	93.90
S.P.1.6: International Trade							
Current Expenditure	226.42	921.30	1,321.10	1,615.00	311.70	321.70	332.30
Compensation to Employees	72.32	83.00	86.60	90.40	82.70	85.00	84.70
Use of Goods and Services	124.04	464.90	674.40	874.00	154.90	161.90	176.00
Current Transfers to Govt. Agencies	28.07	79.00	150.00	150.00	69.00	69.00	69.00
Other Recurrent	1.99	294.40	410.10	500.60	5.10	5.80	2.60
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	226.42	921.30	1,321.10	1,615.00	311.70	321.70	332.30
S.P.1.7: General Administration, Planning and Support Services							
Current Expenditure	332.48	533.90	502.50	524.80	356.13	371.22	386.40
Compensation to Employees	107.50	118.50	121.90	125.50	115.15	119.99	124.86
Use of Goods and Services	224.77	354.10	369.00	386.40	240.78	251.03	261.34
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0.21	61.30	11.60	12.90	0.20	0.20	0.20
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	332.48	533.90	502.50	524.80	356.13	371.22	386.40

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
P.1: Trade Development and Promotion							
Current Expenditure	1,508.82	3,425.70	3,675.30	4,039.20	1,658.93	1,692.89	1,755.18
Compensation to Employees	322.00	425.90	438.10	450.70	368.05	379.09	390.46
Use of Goods and Services	448.89	1,024.70	1,259.40	1,505.10	488.18	512.53	538.14
Current Transfers to Govt. Agencies	727.71	1,583.70	1,536.60	1,547.80	791.70	789.67	814.38
Other Recurrent	10.22	391.40	441.20	535.60	11.00	11.60	12.20
Capital Expenditure	312.00	1,360.00	780.00	400.00	550.00	600.00	655.00
Acquisition of Non-Financial Assets	102.00	1,230.00	700.00	400.00	430.00	400.00	555.00
Capital Grants to Govt. Agencies	50.00	130.00	80.00	0	70.00	150.00	50.00
Other Development	160.00	0	0	0	50.00	50.00	50.00
Total Expenditure P2	1,820.82	4,785.70	4,455.30	4,439.20	2,208.93	2,292.89	2,410.18
Total Vote V1174	1,820.82	4,785.70	4,455.30	4,439.20	2,208.93	2,292.89	2,410.18

3. Industrialization Sub Sector

Table 18: Programmes and Sub-programmes analysis for Industrialization

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Industrialization Sub Sector							
S.P 1.1: General Administration, Planning and Support Services							
Current Expenditure	455.11	571.01	666.87	786.42	479.36	495.94	513.15
Compensation to Employees	176.36	197.56	200.05	202.89	197.56	200.05	202.47
Use of Goods and Services	274.68	367.99	459.99	574.99	277.39	291.25	305.82
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	4.08	5.46	6.83	8.54	4.41	4.63	4.87
Capital Expenditure	180.00	2,185.00	2,290.00	2,250.00	230.00	480.00	480.00
Acquisition of Non-Financial Assets	0	0	0	0	50.00	300.00	300.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	180.00	2,185.00	2,290.00	2,250.00	180.00	180.00	180.00
Total Expenditure SP 1.1	635.11	2,756.01	2,956.87	3,036.42	709.36	975.94	993.15
P.1: General Administration, Planning and Support Services							
Current Expenditure	455.11	571.01	666.87	786.42	479.36	495.94	513.15
Compensation to Employees	176.36	197.56	200.05	202.89	197.56	200.05	202.47
Use of Goods and Services	274.68	367.99	459.99	574.99	277.39	291.25	305.82
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	4.08	5.46	6.83	8.54	4.41	4.63	4.87
Capital Expenditure	180.00	2,185.00	2,290.00	2,250.00	230.00	480.00	480.00
Acquisition of Non-Financial Assets	0	0	0	0	50.00	300.00	300.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	180.00	2,185.00	2,290.00	2,250.00	180.00	180.00	180.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Total Expenditure P1	635.11	2,756.01	2,956.87	3,036.42	709.36	975.94	993.15
S.P 2.1: Promotion of Industrial Development							
Current Expenditure	832.28	2,679.09	2,673.14	2,734.94	737.05	818.17	834.27
Compensation to Employees	132.33	135.09	139.14	142.94	135.09	139.14	142.94
Use of Goods and Services	0	1,330.00	1,170.00	1,115.00	0	0.00	0.00
Current Transfers to Govt. Agencies	699.96	1,214.00	1,364.00	1,477.00	601.96	679.03	691.33
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	2,654.00	9,407.20	11,716.73	10,358.47	1,079.00	1,404.00	1,481.00
Acquisition of Non-Financial Assets	50.00	0	0	0	0	0	0
Capital Grants to Govt. Agencies	2,604.00	9,407.20	11,716.73	10,358.47	1,079.00	1,404.00	1,481.00
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 2.1	3,486.28	12,086.29	14,389.87	13,093.41	1,816.05	2,222.17	2,315.27
S.P 2.2: Provision of Industrial Training							
Current Expenditure	166.82	208.00	248.84	299.55	169.28	176.72	184.52
Compensation to Employees	49.43	50.73	52.25	53.82	50.73	52.25	53.82
Use of Goods and Services	117.39	150.18	187.72	234.65	118.55	124.47	130.70
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	7.09	8.87	11.08	0	0	0
Capital Expenditure	300.00	500.00	500.00	500.00	350.00	187.00	100.00
Acquisition of Non-Financial Assets	300.00	500.00	500.00	500.00	350.00	187.00	100.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 2.2	466.82	708.00	748.84	799.55	519.28	363.72	284.52
P.2: Industrial Promotion and Investment							
Current Expenditure	999.10	2,887.09	2,921.98	3,034.49	906.32	994.89	1,018.78
Compensation to Employees	181.75	185.82	191.39	196.76	185.82	191.39	196.76
Use of Goods and Services	117.39	1,480.18	1,357.72	1,349.65	118.55	124.47	130.70
Current Transfers to Govt. Agencies	699.96	1,214.00	1,364.00	1,477.00	601.96	679.03	691.33
Other Recurrent	0	7.09	8.87	11.08	0	0	0
Capital Expenditure	2,954.00	9,907.20	12,216.73	10,858.47	1,429.00	1,591.00	1,581.00
Acquisition of Non-Financial Assets	350.00	500.00	500.00	500.00	350.00	187.00	100.00
Capital Grants to Govt. Agencies	2,604.00	9,407.20	11,716.73	10,358.47	1,079.00	1,404.00	1,481.00
Other Development	0	0	0	0	0	0	0
Total Expenditure P.2	3,953.10	12,794.29	15,138.71	13,892.96	2,335.32	2,585.89	2,599.78
S.P 3.1: Standardization, Metrology and Conformity Assessment							
Current Expenditure	143.87	223.90	237.20	251.90	179.90	179.27	182.83
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	143.87	223.90	237.20	251.90	179.90	179.27	182.83
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	38.00	69.00	33.00	0	90.00	100.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Capital Grants to Govt. Agencies	0	38.00	69.00	33.00	0	90.00	100.00
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 3.1	143.87	261.90	306.20	284.90	179.90	269.27	282.83
S.P 3.2: Business Financing and Incubation for MSMEs							
Current Expenditure	510.20	781.99	908.35	988.13	604.52	616.27	634.54
Compensation to Employees	17.67	21.69	22.34	23.01	20.52	21.14	21.77
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	492.53	760.30	886.01	965.12	584.00	595.13	612.77
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	1,054.00	2,354.00	2,354.00	2,408.40	1,706.00	1,404.00	1,404.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	1,054.00	2,354.00	2,354.00	2,408.40	1,706.00	1,404.00	1,404.00
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 3.2	1,564.20	3,135.99	3,262.35	3,396.53	2,310.52	2,020.27	2,038.54
S.P 3.3: Industrial Research Development and Innovation							
Current Expenditure	596.86	937.75	1,182.08	1,407.07	599.79	607.53	632.25
Compensation to Employees	24.22	29.75	34.08	39.07	29.75	34.08	39.07
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	572.64	908.00	1,148.00	1,368.00	570.04	573.45	593.18
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	110.00	1,800.00	1,205.00	575.00	1,150.00	650.00	850.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	110.00	1,800.00	1,205.00	575.00	1,150.00	650.00	850.00
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 3.3	706.86	2,737.75	2,387.08	1,982.07	1,749.79	1,257.53	1,482.25
P.3: Standards and Business Incubation							
Current Expenditure	1,250.93	1,943.64	2,327.63	2,647.10	1,384.21	1,403.06	1,449.62
Compensation to Employees	41.89	51.44	56.42	62.08	50.27	55.21	60.84
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	1,209.04	1,892.20	2,271.21	2,585.02	1,333.94	1,347.85	1,388.78
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	1,164.00	4,192.00	3,628.00	3,016.40	2,856.00	2,144.00	2,354.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	1,164.00	4,192.00	3,628.00	3,016.40	2,856.00	2,144.00	2,354.00
Other Development	0	0	0	0	0	0	0
Total Expenditure P3	2,414.93	6,135.64	5,955.63	5,663.50	4,240.21	3,547.06	3,803.62
Total Vote 1175	7,003.14	21,685.94	24,051.21	22,592.88	7,284.90	7,108.90	7,396.56

4. Tourism Sub Sector

Table 19: Programmes and Sub-programmes analysis for Tourism

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
S.P 1.1: Tourism Promotion and Marketing							
Current Expenditure	1,061.00	1,603.00	1,726.00	1,855.00	951.00	968.20	1,032.88
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	60.00	0	0	0	0	0	0
Current Transfers to Govt. Agencies	971.00	1,603.00	1,726.00	1,855.00	951.00	968.20	1,032.88
Other Recurrent	30.00	0	0	0	0	0	0
Capital Expenditure	440.00	1,115.00	925.00	983.00	500.00	639.00	830.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	440.00	1,115.00	925.00	983.00	500.00	639.00	830.00
Other Development	0	0	0	0	0	0	0
Total Expenditure	1,501.00	2,718.00	2,651.00	2,838.00	1,451.00	1,607.20	1,862.88
S.P 1.2: Niche tourism product development and diversification							
Current Expenditure	913.00	2,177.00	800.00	853.00	828.00	867.00	898.00
Compensation to Employees	39.00	37.00	38.00	39.00	37.00	38.00	39.00
Use of Goods and Services	549.00	1,800.00	382.00	414.00	484.00	516.00	535.00
Current Transfers to Govt. Agencies	325.00	340.00	380.00	400.00	307.00	313.00	324.00
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	200.00	500.00	582.00	300.00	0	0	500.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	200.00	500.00	582.00	300.00	0	0	500.00
Other Development	0	0	0	0	0	0	0
Total Expenditure	1,113.00	2,677.00	1,382.00	1,153.00	828.00	867.00	1,398.00
S.P 1.3: Tourism Infrastructure Development							
Current Expenditure	0	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	780.00	450.00	635.00	635.00	300.00	435.00	385.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	780.00	450.00	635.00	635.00	300.00	435.00	385.00
Other Development	0	0	0	0	0	0	0
Total Expenditure	780.00	450.00	635.00	635.00	300.00	435.00	385.00
S.P.1.4: Tourism Training& Capacity Development							
Current Expenditure	842.00	954.00	1,030.00	1,110.00	618.00	627.00	642.00
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	842.00	954.00	1,030.00	1,110.00	618.00	627.00	642.00
Other Recurrent	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Capital Expenditure	100.00	0	215.00	210.00	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	100.00	0	215.00	210.00	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	942.00	954.00	1,245.00	1,320.00	618.00	627.00	642.00
S.P.1.5: General Administration Planning and Support Services							
Current Expenditure	420.00	546.00	557.00	594.00	531.85	547.84	579.22
Compensation to Employees	144.00	148.00	152.00	157.00	144.32	148.76	153.36
Use of Goods and Services	267.00	391.00	399.00	431.00	387.53	399.08	425.86
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	9.00	7.00	6.00	6.00	0	0	0
Capital Expenditure	1,000.00	3,165.00	498.00	80.00	730.00	1,340.50	600.00
Acquisition of Non-Financial Assets	1,000.00	3,165.00	498.00	80.00	730.00	1,340.50	600.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	1,420.00	3,711.00	1,055.00	674.00	1,261.85	1,888.34	1,179.22
P.1: Tourism Development and Promotion							
Current Expenditure	3,236.00	5,280.00	4,113.00	4,412.00	2,928.85	3,010.04	3,152.10
Compensation to Employees	183.00	185.00	190.00	196.00	181.32	186.76	192.36
Use of Goods and Services	876.00	2,191.00	781.00	845.00	871.53	915.08	960.86
Current Transfers to Govt. Agencies	2,138.00	2,897.00	3,136.00	3,365.00	1,876.00	1,908.20	1,998.88
Other Recurrent	39.00	7.00	6.00	6.00	0	0	0
Capital Expenditure	2,520.00	5,230.00	2,855.00	2,208.00	1,530.00	2,414.50	2,315.00
Acquisition of Non-Financial Assets	1,000.00	3,165.00	498.00	80.00	730.00	1,340.50	600.00
Capital Grants to Govt. Agencies	1,520.00	2,065.00	2,357.00	2,128.00	800.00	1,074.00	1,715.00
Other Development	0	0	0	0	0	0	0
Total Expenditure	5,756.00	10,510.00	6,968.00	6,620.00	4,458.85	5,424.54	5,467.10
Total Vote V1202	5,756.00	10,510.00	6,968.00	6,620.00	4,458.85	5,424.54	5,467.10

5. East African Communities Sub Sector

Table 20: Programmes and Sub-programmes analysis for East African Communities

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates	Requirement			Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
S.P 1.1: East African Customs Union							
Current Expenditure	29.00	92.00	266.00	788.00	29.00	29.00	29.00
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	29.00	87.00	261.00	783.00	29.00	29.00	29.00
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	5.00	5.00	5.00	0	0	0

Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 1.1	29.00	92.00	266.00	788.00	29.00	29.00	29.00
S.P 1.2: East African Common Market							
Current Expenditure	507.00	925.00	1,275.00	1,795.00	475.23	496.09	517.89
Compensation to Employees	234.00	243.00	253.00	263.00	220.67	226.51	232.53
Use of Goods and Services	272.00	680.00	1,020.00	1,530.00	253.56	268.58	284.36
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	1.00	2.00	2.00	2.00	1.00	1.00	1.00
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 1.2	507.00	925.00	1,275.00	1,795.00	475.23	496.09	517.89
S.P 1.3: East African Monetary Union							
Current Expenditure	17.00	51.00	77.00	230.00	17.00	17.00	17.00
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	17.00	51.00	77.00	230.00	17.00	17.00	17.00
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	65.00	65.00	65.00	65.00	65.00	65.00	65.00
Acquisition of Non-Financial Assets	51.00	51.00	51.00	51.00	51.00	51.00	51.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Total Expenditure SP 1.3	82.00	116.00	142.00	295.00	82.00	82.00	82.00
P.1: East African Affairs and Regional Integration							
Current Expenditure	553.00	1,068.00	1,618.00	2,813.00	521.23	542.09	563.89
Compensation to Employees	234.00	243.00	253.00	263.00	220.67	226.51	232.53
Use of Goods and Services	318.00	818.00	1,358.00	2,543.00	299.56	314.58	330.36
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	1.00	7.00	7.00	7.00	1.00	1.00	1.00
Capital Expenditure	65.00	65.00	65.00	65.00	65.00	65.00	65.00
Acquisition of Non-Financial Assets	51.00	51.00	51.00	51.00	51.00	51.00	51.00
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Total Expenditure P1	618.00	1,133.00	1,683.00	2,878.00	586.23	607.09	628.89
Total Vote V1221	618.00	1,133.00	1,683.00	2,878.00	586.23	607.09	628.89

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

Table 21: Programmes and Sub-programmes analysis for Regional Integration and Coordination of Northern Corridor Development

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates		Requirement		Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
S.P 1.1: Management of Northern Corridor Integration							
Current Expenditure	92.00	245.00	256.40	277.86	92.00	97.00	102.00
Compensation to Employees	0	35.00	36.40	37.86	0	0	0
Use of Goods and Services	77.00	200.00	210.00	230.00	87.00	92.00	97.00
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	15.00	10.00	10.00	10.00	5.00	5.00	5.00
Capital Expenditure	0	66.00	0	0	0	0	0
Acquisition of Non-Financial Assets	0	66.00	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	92.00	311.00	256.40	277.86	92.00	97.00	102.00
S.P 1.2: Integrated Basin Based Development							
Current Expenditure	1,654.50	2,581.00	2,675.52	2,872.14	1,984.25	1,995.95	2,052.09
Compensation to Employees	12.50	63.00	65.52	68.14	39.85	40.47	41.06
Use of Goods and Services	12.00	207.00	220.00	257.00	12.00	12.00	12.00
Current Transfers to Govt. Agencies	1,630.00	2,311.00	2,390.00	2,547.00	1,932.40	1,943.48	1,999.03
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	13,283.00	30,382.00	32,399.00	37,746.00	5,746.60	6,046.60	6,246.60
Acquisition of Non-Financial Assets	50.00	0	0	0	0	0	0
Capital Grants to Govt. Agencies	13,233.00	30,382.00	32,399.00	37,746.00	5,746.60	6,046.60	6,246.60
Other Development	0	0	0	0	0	0	0
Total Expenditure	14,937.50	32,963.00	35,074.52	40,618.14	7,730.85	8,042.55	8,298.69
P.1: Integrated Regional Development							
Current Expenditure	1,746.50	2,826.00	2,931.92	3,150.00	2,076.25	2,092.95	2,154.09
Compensation to Employees	12.50	98.00	101.92	106.00	39.85	40.47	41.06
Use of Goods and Services	89.00	407.00	430.00	487.00	99.00	104.00	109.00
Current Transfers to Govt. Agencies	1,630.00	2,311.00	2,390.00	2,547.00	1,932.40	1,943.48	1,999.03
Other Recurrent	15.00	10.00	10.00	10.00	5.00	5.00	5.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (KSH Million)							
Economic Classification	Estimates		Requirement		Allocation		
	2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Capital Expenditure	13,283.00	30,448.00	32,399.00	37,746.00	5,746.60	6,046.60	6,246.60
Acquisition of Non-Financial Assets	50.00	66.00	0	0	0	0	0
Capital Grants to Govt. Agencies	13,233.00	30,382.00	32,399.00	37,746.00	5,746.60	6,046.60	6,246.60
Other Development	0	0	0	0	0	0	0
Total Expenditure P1	15,029.50	33,274.00	35,330.92	40,896.00	7,822.85	8,139.55	8,400.69
P.2: General Administration and Support Services							
Current Expenditure	0	381.00	396.00	450.00	0	0	0
Compensation to Employees	0	131.00	136.00	142.00	0	0	0
Use of Goods and Services	0	200.00	240.00	288.00	0	0	0
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0	50.00	20.00	20.00	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure P2	0	381.00	396.00	450.00	0	0	0
Total Vote V1222	15,029.50	33,655.00	35,726.92	41,346.00	7,822.85	8,139.55	8,400.69
Total Sector	31,073.13	76,266.82	77,139.65	80,334.47	23,915.67	25,464.68	26,324.67

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

1. Cooperatives Sub Sector

Table 22: Analysis of Resource Requirement Vs. Allocation for SAGAs under Cooperatives

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. NEW KCC							
Current Expenditure	13,042.00	16,733.50	17,538.00	17,278.00	14,763.00	16,288.00	17,278.00
Compensation of Employees	12,842.00	14,126.00	15,538.00	16,278.00	14,126.00	15,538.00	16,278.00
Use of Goods and Services	895.00	985.00	1,084.00	1,251.00	985.00	1,084.00	1,251.00
Grants and Other Transfers	9,448.00	10,393.00	11,431.00	12,004.00	10,393.00	11,431.00	12,004.00
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	2,499.00	2,748.00	3,023.00	3,023.00	2,748.00	3,023.00	3,023.00
Acquisition of Non-Financial Assets	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
Capital Grants to Government Agencies	200.00	1,607.50	1,000.00	1,000.00	637.00	750.00	1,000.00
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	13,042.00	16,733.50	17,538.00	17,278.00	14,763.00	16,288.00	17,278.00
AIA - Internally Generated Revenue	12,842.00	14,126.00	15,538.00	16,278.00	14,126.00	15,538.00	16,278.00
Government Grants - Current	0	0	0	0	0	0	0
Capital	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	200.00	2,607.50	2,000.00	1,000.00	637.00	750.00	1,000.00
2. SASRA							
Current Expenditure	310.65	511.01	545.31	577.08	386.20	401.96	416.33
Compensation of Employees	240.65	506.01	545.31	577.08	381.20	401.96	416.33
Use of Goods and Services	156.58	290.41	293.46	296.08	218.78	220.20	222.02
Grants and Other Transfers	61.07	181.60	214.85	241.00	136.81	154.47	165.53
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	23.00	34.00	37.00	40.00	25.61	27.29	28.78
Acquisition of Non-Financial Assets	70.00	5.00	0	0	5.00	0	0
Capital Grants to Government Agencies	70.00	5.00	0	0	5.00	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	310.65	511.01	545.31	577.08	386.20	401.96	416.33
AIA - Internally Generated Revenue	199.30	339.00	360.00	373.00	339.00	360.00	373.00
Government Grants - Current	41.35	167.01	185.31	204.08	42.20	41.96	43.33

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital	70.00	5.00	0	0	5.00	0	0
Other Sources (Donor)	0	0	0	0	0	0	0
Net Exchequer	111.35	172.01	185.31	204.08	47.20	41.96	43.33

2. Trade Sub Sector

Table 23: Analysis of Resource Requirement Vs. Allocation for SAGAs under Trade

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. Export Processing Council							
Current Expenditure	277.30	956.70	913.90	904.70	282.90	281.30	290.30
Compensation of Employees	173.50	208.20	249.80	299.80	166.30	167.20	171.10
Use of Goods and Services	103.80	748.50	664.10	604.90	116.60	114.10	119.20
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	277.30	956.70	913.90	904.70	282.90	281.30	290.30
AIA - Internally Generated Revenue	4.90	4.90	4.90	4.90	4.90	4.90	4.90
Government Grants - Current	277.30	956.70	913.90	904.70	282.90	281.30	290.30
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	272.40	951.80	909.00	899.80	278.00	276.40	285.40
2. ANTICOUNTERFEIT AGENCY							
Current Expenditure	382.90	507.10	431.50	451.80	399.50	399.30	414.70
Compensation of Employees	262.50	275.00	298.30	307.30	262.50	270.40	278.50
Use of Goods and Services	120.40	232.10	133.20	144.50	137.00	128.90	136.20
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	50.00	100.00	50.00	0	50.00	100.00	0
Acquisition of Non-Financial Assets	50.00	100.00	50.00	0	50.00	100.00	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	432.90	607.10	481.50	451.80	449.50	499.30	414.70
AIA - Internally Generated	8.00	17.00	19.00	22.00	17.00	19.00	22.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Revenue							
Government Grants - Current	374.90	490.10	412.50	429.80	382.50	380.30	392.70
Capital	50.00	100.00	50.00	0	50.00	100.00	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	424.90	590.10	462.50	429.80	432.50	480.30	392.70
3. KECOPAC							
Current Expenditure	39.40	40.30	40.30	40.30	40.30	40.10	41.40
Compensation of Employees	0	0	0	0	0	0	0
Use of Goods and Services	39.40	40.30	40.30	40.30	40.30	40.10	41.40
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development (RNUC)	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	39.40	40.30	40.30	40.30	40.30	40.10	41.40
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Government Grants - Current	39.40	40.30	40.30	40.30	40.30	40.10	41.40
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	39.40	40.30	40.30	40.30	40.30	40.10	41.40
4. KENYA NATIONAL TRADING CORPORATION							
Current Expenditure	435.04	495.80	533.93	572.09	471.01	511.18	528.89
Compensation of Employees	65.10	80.10	82.50	84.98	80.10	82.50	84.98
Use of Goods and Services	369.94	415.70	451.43	487.11	390.91	428.68	443.91
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	30.00	30.00	0	20.00	50.00	50.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	30.00	30.00	0	20.00	50.00	50.00
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	435.04	501.01	541.18	578.89	491.01	561.18	578.89
AIA - Internally Generated Revenue	435.04	471.01	511.18	528.89	471.01	511.18	528.89
Government Grants - Current	0	0	0	0	0	0	0
Capital	0	30.00	30.00	50.00	20.00	50.00	50.00
Other Sources	0	0	0	0	0	0	0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Net Exchequer	0	30.00	30.00	50.00	20.00	50.00	50.00
5. Trade Remedies Agency							
Current Expenditure	50	100	100	40	40	40	50
Compensation of Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	50	100	100	40	40	40
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	0	50	100	100	40	40	40
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Government Grants - Current	0	50	100	100	40	40	40
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	0	50	100	100	40	40	40

3. Industrialization Sub Sector

Table 24: Analysis of Resource Requirement Vs. Allocation for SAGAs under Industrialization

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. RIVATEX EAST AFRICA							
Current Expenditure	341.88	382.91	428.85	480.32	382.91	428.85	480.32
Compensation of Employees	120.80	135.30	151.53	169.72	135.30	151.53	169.72
Use of Goods and Services	221.08	247.61	277.32	310.60	247.61	277.32	310.60
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	880.00	1,590.00	1,050.00	550.00	100.00	0	0
Acquisition of Non-Financial Assets	730.00	1,040.00	500.00	0	100.00	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	150.00	550.00	550.00	550.00	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,221.88	1,972.91	1,478.85	1,030.32	482.91	428.85	480.32
AIA - Internally Generated Revenue	149.00	250.00	280.00	313.60	250.00	280.00	313.60
Government Grants -	192.88	132.91	148.85	166.72	132.91	148.85	166.72

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current							
Capital	880.00	1,590.00	1,050.00	550.00	100.00	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	880.00	1,590.00	1,050.00	550.00	100.00	0	0
2. LEATHER DEVELOPMENT COUNCIL							
Current Expenditure	55.70	159.05	182.10	203.40	161.00	160.66	162.55
Compensation of Employees	39.40	110.00	131.00	150.40	112.10	113.30	116.70
Use of Goods and Services	16.30	49.05	51.10	53.00	48.90	47.36	45.85
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	400.00	3,703.00	1,200.00	1,038.00	100.00	350.00	350.00
Acquisition of Non-Financial Assets	400.00	3,703.00	1,200.00	1,038.00	100.00	350.00	350.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	455.70	3,862.05	1,382.10	1,241.40	261.00	510.66	512.55
AIA - Internally Generated Revenue	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Government Grants - Current	54.70	158.05	181.10	202.40	160.00	159.66	161.55
Capital	400.00	3,703.00	1,200.00	1,038.00	100.00	350.00	350.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	454.70	3,861.05	1,381.10	1,240.40	260.00	509.66	511.55
3. KENYA ACCREDITION SERVICE							
Current Expenditure	143.87	261.90	306.20	284.90	179.90	179.27	182.83
Compensation of Employees	97.20	125.10	131.40	137.90	100.12	103.12	106.21
Use of Goods and Services	46.67	136.80	174.80	147.00	79.78	76.15	76.62
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	40.30	71.50	35.80	0	90.00	100.00
Acquisition of Non-Financial Assets	0	2.30	2.50	2.80	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	38.00	69.00	33.00	0	90.00	100.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	143.87	302.20	377.70	320.70	179.90	269.27	282.83
AIA - Internally Generated Revenue	33.00	69.90	69.90	69.90	69.90	69.90	69.90
Government Grants - Current	110.87	192.00	236.30	215.00	110.00	109.37	112.93
Capital	0	40.30	71.50	35.80	0	90.00	100.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	110.87	232.30	307.80	250.80	110.00	199.37	212.93
4. KENYA INDUSTRIAL ESTATES LTD							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	382.29	690.90	714.13	738.31	392.80	404.56	418.67
Compensation of Employees	266.50	274.50	282.73	291.21	274.50	282.73	291.21
Use of Goods and Services	115.79	368.40	386.40	407.10	118.31	121.83	127.46
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	48.00	45.00	40.00	0	0	0
Capital Expenditure	300.00	1,000.00	1,000.00	1,054.40	700.00	500.00	500.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	300.00	1,000.00	1,000.00	1,054.40	700.00	500.00	500.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	682.29	1,690.90	1,714.13	1,792.71	1,092.80	904.56	918.67
AIA - Internally Generated Revenue	132.00	142.80	156.00	162.00	142.80	156.00	162.00
Government Grants - Current	250.29	548.10	558.13	576.31	250.00	248.56	256.67
Capital	300.00	1,000.00	1,000.00	1,054.40	700.00	500.00	500.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	550.29	1,548.10	1,558.13	1,630.71	950.00	748.56	756.67
5. NUMERICAL MACHINING COMPLEX LTD							
Current Expenditure	142.68	300.10	318.10	336.44	142.68	222.80	227.30
Compensation of Employees	126.41	211.16	222.47	233.46	126.41	128.31	130.27
Use of Goods and Services	16.27	88.94	95.63	102.99	16.27	94.49	97.03
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	50.00	916.50	2,250.00	1,658.00	75.00	100.00	127.00
Acquisition of Non-Financial Assets	50.00	916.50	2,250.00	1,658.00	75.00	100.00	127.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	192.68	1,216.60	2,568.10	1,994.44	217.68	322.80	354.30
AIA - Internally Generated Revenue	4.00	85.00	85.00	85.00	85.00	85.00	85.00
Government Grants - Current	138.68	215.10	233.10	251.44	57.68	137.80	142.30
Capital	50.00	916.50	2,250.00	1,658.00	75.00	100.00	127.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	192.68	1,216.60	2,568.10	1,994.44	217.68	322.80	354.30
6. EXPORT PROCESSING ZONES AUTHORITY							
Current Expenditure	283.34	572.13	629.35	659.13	484.35	539.35	574.14
Compensation of Employees	283.34	320.90	326.40	333.87	283.34	291.63	305.21
Use of Goods and Services	0	201.02	247.72	268.93	201.02	247.72	268.93
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	50.22	55.24	56.34	0	0	0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	820.00	1,526.28	920.00	790.21	200.00	100.00	100.00
Acquisition of Non-Financial Assets	820.00	1,526.28	920.00	790.21	200.00	100.00	100.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,103.34	2,098.41	1,549.35	1,449.34	684.35	639.35	674.13
AIA - Internally Generated Revenue	280.00	480.13	539.35	574.13	480.13	539.35	574.13
Government Grants - Current	3.34	92.00	90.00	85.00	4.22	0	0
Capital	820.00	1,526.28	920.00	790.21	200.00	100.00	100.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	823.34	1,618.28	1,010.00	875.21	204.22	100.00	100.00
7. KENINVEST							
Current Expenditure	204.31	286.14	290.90	301.27	257.00	255.85	262.31
Compensation of Employees	161.96	188.10	190.00	192.00	166.83	167.11	168.75
Use of Goods and Services	42.35	98.04	100.90	109.27	90.17	88.74	93.56
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	67.90	72.40	76.00	-	50.00	100.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	67.90	72.40	76.00	0	50.00	100.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	204.31	354.04	363.30	377.27	257.00	305.85	362.31
AIA - Internally Generated Revenue	5.00	2.00	2.00	2.00	2.00	2.00	2.00
Government Grants - Current	199.31	284.14	288.90	299.27	255.00	253.85	260.31
Capital	0	67.90	72.40	76.00	0	50.00	100.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	199.31	352.04	361.30	375.27	255.00	303.85	360.31
8. KIRDI							
Current Expenditure	516.80	560.00	740.00	930.00	520.30	535.35	551.99
Compensation of Employees	55.84	348.10	482.00	638.00	49.74	38.10	41.19
Use of Goods and Services	0	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	110.00	1,800.00	1,205.00	575.00	1,150.00	650.00	850.00
Capital Expenditure	110.00	1,800.00	1,205.00	575.00	1,150.00	650.00	850.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	572.64	908.10	1,222.00	1,568.00	570.04	573.45	593.18

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	682.64	2,708.10	2,427.00	2,143.00	1,720.04	1,223.45	1,443.18
AIA - Internally Generated Revenue	26.00	26.00	30.00	32.00	26.00	30.00	32.00
Government Grants - Current	546.64	882.10	1,192.00	1,536.00	544.04	543.45	561.18
Capital	110.00	1,800.00	1,205.00	575.00	1,150.00	650.00	850.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	656.64	2,682.10	2,397.00	2,111.00	1,694.04	1,193.45	1,411.18
9. SPECIAL ECONOMIC ZONES AUTHORITY							
Current Expenditure	9.27	300.00	350.00	350.00	25.27	25.27	25.27
Compensation of Employees	0	25.00	30.00	35.00	0	0	0
Use of Goods and Services	9.27	275.00	320.00	315.00	25.27	25.27	25.27
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	1,000.00	3,500.00	3,500.00	0	200.00	200.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	1,000.00	3,500.00	3,500.00	0	200.00	200.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	9.27	1,300.00	3,850.00	3,850.00	25.27	225.27	225.27
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Government Grants - Current	9.27	300.00	350.00	350.00	25.27	25.27	25.27
Capital	0	1,000.00	3,500.00	3,500.00	0	200.00	200.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	9.27	1,300.00	3,850.00	3,850.00	25.27	225.27	225.27
10. Micro and Small Enterprises Authority (MSEA)							
Current Expenditure	112.24	1,450.20	1,753.40	1,753.40	191.20	190.57	194.10
Compensation of Employees	10.50	277.00	409.00	409.00	91.50	91.50	91.50
Use of Goods and Services	101.74	1,173.20	1,344.40	1,344.40	99.70	99.07	102.60
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	700.00	700.00	700.00	402.00	250.00	250.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	700.00	700.00	700.00	402.00	250.00	250.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	112.24	2,150.20	2,453.40	2,453.40	593.20	440.57	444.10
AIA - Internally Generated Revenue	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Government Grants - Current	110.64	1,448.60	1,751.80	1,751.80	189.60	188.97	192.50
Capital	0	700.00	700.00	700.00	402.00	250.00	250.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital							
Other Sources	0	0	0	0	0	0	0
Net Exchequer	110.64	2,148.60	2,451.80	2,451.80	591.60	438.97	442.50
11. Scrap Metal Council							
Current Expenditure	4.64	14.64	14.64	14.64	14.64	14.64	14.64
Compensation of Employees	0	0	0	0	0	0	0
Use of Goods and Services	4.64	14.64	14.64	14.64	14.64	14.64	14.64
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	4.64	14.64	14.64	14.64	14.64	14.64	14.64
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Government Grants - Current	4.64	14.64	14.64	14.64	14.64	14.64	14.64
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	4.64	14.64	14.64	14.64	14.64	14.64	14.64

4. Tourism Sub Sector

Table 25: Analysis of Resource Requirement Vs. Allocation for SAGAs under Tourism

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. Kenya Tourism Board							
Current Expenditure	854.00	877.00	877.00	909.00	704.00	702.44	769.23
Compensation of Employees	296.00	319.00	319.00	351.00	319.00	319.00	351.00
Use of Goods and Services	369.00	298.00	296.00	283.00	266.00	268.00	232.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	189.00	260.00	262.00	275.00	119.00	115.44	186.23
Capital Expenditure	340.00	1,112.00	887.00	1,031.00	500.00	639.00	630.00
Acquisition of Non-Financial Assets	25.00	24.00	22.00	22.00	20.00	20.00	21.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	315.00	1,088.00	865.00	1,009.00	480.00	619.00	609.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	1,194.00	1,989.00	1,764.00	1,940.00	1,204.00	1,341.44	1,399.23
AIA - Internally Generated Revenue	153.00	153.00	153.00	168.00	153.00	153.00	168.00
Government Grants - Current	271.00	406.00	406.00	446.00	121.00	119.44	128.23
Capital	340.00	1,000.00	775.00	853.00	500.00	639.00	630.00
Other Sources (TF)	430.00	430.00	430.00	473.00	430.00	430.00	473.00
Net Exchequer	611.00	1,406.00	1,181.00	1,299.00	621.00	758.44	758.23
2. Kenya Utalii College							
Current Expenditure	1,270.00	1,334.00	1,401.00	1,471.00	1,188.00	1,197.00	1,212.00
Compensation of Employees	467.00	490.00	515.00	541.00	490.00	515.00	541.00
Use of Goods and Services	689.00	724.00	760.00	798.00	665.00	650.00	638.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	114.00	120.00	126.00	132.00	33.00	32.00	33.00
Capital Expenditure	241.00	190.00	414.00	419.00	0	0	0
Acquisition of Non-Financial Assets	141.00	190.00	199.00	209.00	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	100.00	0	215.00	210.00	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,512.00	1,524.00	1,815.00	1,890.00	1,188.00	1,197.00	1,212.00
AIA - Internally Generated Revenue	704.00	704.00	704.00	704.00	480.00	490.00	500.00
Government Grants - Current	138.00	250.00	326.00	406.00	138.00	137.00	142.00
Capital	100.00	0	215.00	210.00	0	0	0
Other Sources	570.00	570.00	570.00	570.00	570.00	570.00	570.00
Net Exchequer	238.00	250.00	541.00	616.00	138.00	137.00	142.00
3. Tourism Fund							
Current Expenditure	2,169.00	2,370.00	2,472.00	2,564.00	2,370.00	2,472.00	2,564.00
Compensation of Employees	509.00	529.00	549.00	569.00	529.00	549.00	569.00
Use of Goods and Services	403.00	466.00	480.00	480.00	466.00	480.00	480.00
Grants and Other Transfers	1,228.00	1,351.00	1,418.00	1,489.00	1,351.00	1,418.00	1,489.00
Other Recurrent	29.00	24.00	25.00	26.00	24.00	25.00	26.00
Capital Expenditure	1,281.00	1,706.00	1,764.00	1,830.00	1,591.00	1,764.00	1,715.00
Acquisition of Non-Financial Assets	281.00	27.00	127.00	128.00	27.00	127.00	128.00
Capital Grants to	0	0	0	0	0	0	0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Government Agencies							
Other Development (RNUC)	1,000.00	1,679.00	1,637.00	1,702.00	1,564.00	1,637.00	1,587.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	3,451.00	4,076.00	4,236.00	4,394.00	3,961.00	4,236.00	4,279.00
AIA - Internally Generated Revenue	3,051.00	3,661.00	3,801.00	3,894.00	3,661.00	3,801.00	3,894.00
Government Grants - Current	0	0	0	0	0	0	0
Capital	400.00	415.00	435.00	500.00	300.00	435.00	385.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	400.00	415.00	435.00	500.00	300.00	435.00	385.00
4. KICC							
Current Expenditure	1,085.00	1,537.00	1,641.00	1,355.00	1,537.00	1,641.00	1,355.00
Compensation of Employees	265.00	292.00	321.00	353.00	292.00	321.00	353.00
Use of Goods and Services	678.00	745.00	820.00	502.00	745.00	820.00	502.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	142.00	500.00	500.00	500.00	500.00	500.00	500.00
Capital Expenditure	221.00	748.00	769.00	478.00	248.00	187.00	678.00
Acquisition of Non-Financial Assets	103.00	124.00	148.00	178.00	248.00	187.00	178.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	118.00	624.00	621.00	300.00	0	0	500.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,306.00	2,285.00	2,410.00	1,833.00	1,785.00	1,828.00	2,033.00
AIA - Internally Generated Revenue	1,306.00	1,785.00	1,828.00	1,533.00	1,785.00	1,828.00	1,533.00
Government Grants - Current	0	0	0	0	0	0	0
Capital	0	500.00	582.00	300.00	0	0	500.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	0	500.00	582.00	300.00	0	0	500.00
5. Tourism Finance Corporation							
Current Expenditure	367.00	388.00	410.00	430.00	388.00	410.00	430.00
Compensation of Employees	189.00	199.00	208.00	217.00	199.00	208.00	217.00
Use of Goods and Services	152.00	157.00	168.00	178.00	157.00	168.00	178.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	26.00	32.00	34.00	35.00	32.00	34.00	35.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	406.00	12.00	14.00	18.00	12.00	14.00	18.00
Acquisition of Non-Financial Assets	26.00	12.00	14.00	18.00	12.00	14.00	18.00
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	380.00	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	773.00	400.00	424.00	448.00	400.00	424.00	448.00
AIA - Internally Generated Revenue	393.00	400.00	424.00	448.00	400.00	424.00	448.00
Government Grants - Current	0	0	0	0	0	0	0
Capital	380.00	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	380.00	0	0	0	0	0	0
6. Bomas of Kenya							
Current Expenditure	325.00	340.00	380.00	400.00	307.00	313.00	324.00
Compensation of Employees	199.00	171.00	183.00	196.00	171.00	183.00	196.00
Use of Goods and Services	126.00	169.00	197.00	204.00	136.00	130.00	128.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	200.00	0	0	0	0	0	0
Acquisition of Non-Financial Assets	200.00	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	525.00	340.00	380.00	400.00	307.00	313.00	324.00
AIA - Internally Generated Revenue	121.00	103.00	110.00	115.00	103.00	110.00	115.00
Government Grants - Current	204.00	237.00	270.00	285.00	204.00	203.00	209.00
Capital	200.00	0	0	0	0	0	0
Other Sources (PPP)	0	0	0	0	0	0	0
Net Exchequer	404.00	237.00	270.00	285.00	204.00	203.00	209.00
7. Tourism Regulatory Authority							
Current Expenditure	367.00	442.00	515.00	566.00	397.00	416.00	448.00
Compensation of Employees	179.00	191.00	210.00	230.00	175.00	181.00	186.00
Use of Goods and Services	188.00	251.00	305.00	336.00	222.00	235.00	262.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	100.00	115.00	150.00	130.00	0	0	200.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	100.00	115.00	150.00	130.00	0	0	200.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	467.00	557.00	665.00	696.00	397.00	416.00	648.00
AIA - Internally Generated Revenue	150.00	180.00	200.00	225.00	180.00	200.00	225.00
Government Grants - Current	217.00	262.00	315.00	341.00	217.00	216.00	223.00
Capital	100.00	115.00	150.00	130.00	0	0	200.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	317.00	377.00	465.00	471.00	217.00	216.00	423.00
8. Tourism Research Institute							
Current Expenditure	38.00	274.00	301.00	331.00	136.00	135.00	137.00
Compensation of Employees	7.00	40.00	44.00	48.00	35.00	35.00	35.00
Use of Goods and Services	20.00	217.00	238.00	262.00	84.00	84.00	84.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	11.00	17.00	19.00	21.00	17.00	16.00	18.00
Capital Expenditure	0	92.00	0	0	0	0	0
Acquisition of Non-Financial Assets	0	92.00	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	38.00	274.00	301.00	331.00	136.00	135.00	137.00
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Government Grants - Current	38.00	274.00	301.00	331.00	136.00	135.00	137.00
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	38.00	274.00	301.00	331.00	136.00	135.00	137.00
9. Brand Kenya Board							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	142.00	328.00	351.00	344.00	144.00	144.00	152.00
Compensation of Employees	64.00	80.00	97.00	111.00	80.00	82.00	85.00
Use of Goods and Services	78.00	244.00	249.00	225.00	64.00	62.00	67.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	4.00	5.00	8.00	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	142.00	328.00	351.00	344.00	144.00	144.00	152.00
AIA - Internally Generated Revenue	2.00	4.00	5.00	8.00	4.00	5.00	8.00
Government Grants - Current	140.00	324.00	346.00	336.00	140.00	139.00	144.00
Capital	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Net Exchequer	140.00	324.00	346.00	336.00	140.00	139.00	144.0

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

Table 26: Analysis of Resource Requirement Vs. Allocation for SAGAs under Regional Integration and Coordination of Northern Corridor Development

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. KVDA							
Current Expenditure	211.00	345.00	355.00	365.00	331.00	335.22	344.63
Compensation of Employees	206	206	216	232	206	216	232
Use of Goods and Services	0	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	5.00	139.00	139.00	133.00	125.00	119.22	112.63
Capital Expenditure	9,786.00	34,908.00	9,485.00	6,701.00	3,709.00	3,658.85	3,658.85
Acquisition of Non-Financial Assets	682.00	7,672.00	1,659.00	644.00	605.00	554.85	554.85
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	9,104.00	27,236.00	7,826.00	6,057.00	3,104.00	3,104.00	3,104.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	9,997.00	35,253.00	9,840.00	7,066.00	4,040.00	3,994.07	4,003.48
AIA - Internally Generated	75.00	195.00	200.00	205.00	195.00	200.00	205.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Revenue							
Government Grants - Current	136.00	150.00	155.00	160.00	136.00	135.22	139.63
Capital	682.00	7,672.00	1,659.00	644.00	605.00	554.85	554.85
Other Sources (Donor)	9,104.00	27,236.00	7,826.00	6,057.00	3,104.00	3,104.00	3,104.00
Net Exchequer	818.00	7,822.00	1,814.00	804.00	741.00	690.07	694.48
2. LBDA							
Current Expenditure	225.39	245.40	260.18	281.49	248.20	257.55	269.17
Compensation of Employees	191.54	198.70	209.20	215.51	198.00	196.90	203.09
Use of Goods and Services	33.85	46.70	50.98	65.98	50.20	60.65	66.08
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	1,028.00	6,468.60	12,261.20	14,750.90	119.00	621.72	621.72
Acquisition of Non-Financial Assets	1,028.00	6,468.60	12,261.20	14,750.90	119.00	621.72	621.72
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,253.39	6,714.00	12,521.38	15,032.39	367.20	879.27	890.89
AIA - Internally Generated Revenue	33.85	46.50	46.50	46.50	42.00	47.00	47.00
Government Grants - Current	191.54	198.90	213.68	234.99	206.20	210.55	222.17
Capital	1,028.00	6,468.60	12,261.20	14,750.90	119.00	621.72	621.72
Other Sources	0	0	0	0	0	0	0
Net Exchequer	1,219.54	6,667.50	12,474.88	14,985.89	325.20	832.27	843.89
3. ENNDA							
Current Expenditure	250.60	278.00	378.00	401.00	256.80	256.10	261.73
Compensation of Employees	194.00	196.00	208.00	219.00	137.20	141.32	145.56
Use of Goods and Services	0	48.00	48.00	48.00	48.00	48.00	48.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	56.60	34.00	122.00	134.00	71.60	66.78	68.17
Capital Expenditure	265.00	3,865.00	7,050.00	9,435.00	265.00	253.07	253.08
Acquisition of Non-Financial Assets	265.00	3,865.00	7,050.00	9,435.00	265.00	253.07	253.08
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development (RNUC)	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	515.60	4,143.00	7,428.00	9,836.00	521.80	509.17	514.81
AIA - Internally Generated Revenue	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Government Grants - Current	235.60	263.00	363.00	386.00	241.80	241.10	246.73
Capital	265.00	3,865.00	7,050.00	9,435.00	265.00	253.07	253.08

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Sources	0	0	0	0	0	0	0
Net Exchequer	500.60	4,128.00	7,413.00	9,821.00	506.80	494.17	499.81
4. ENSDA							
Current Expenditure	265.00	476.00	502.00	589.00	350.00	352.00	362.00
Compensation of Employees	189.00	245.00	274.00	315.00	210.00	215.00	218.00
Use of Goods and Services	76.00	231.00	228.00	274.00	140.00	137.00	144.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	541.00	1,623.00	1,522.00	855.00	523.00	426.88	426.88
Acquisition of Non-Financial Assets	541.00	1,623.00	1,522.00	855.00	523.00	426.88	426.88
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	806.00	2,099.00	2,024.00	1,444.00	873.00	779.00	789.00
AIA - Internally Generated Revenue	16.00	16.20	20.00	20.61	16.00	20.00	21.00
Government Grants - Current	249.00	459.80	482.00	568.39	334.00	332.00	341.00
Capital	541.00	1,623.00	1,522.00	855.00	523.00	427.00	427.00
Other Sources	0	0	0	0	0	0	0
Net Exchequer	790.00	2,082.80	2,004.00	1,423.39	857.00	759.00	768.00
5. TARDA							
Current Expenditure	502.00	517.00	532.00	547.00	502.00	500.01	511.00
Compensation of Employees	345.00	360.00	375.00	390.00	345.00	343.01	354.00
Use of Goods and Services	105.00	115.00	125.00	130.00	115.00	125.00	130.00
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	52.00	42.00	32.00	27.00	42.00	32.00	27.00
Capital Expenditure	314.00	1,454.00	1,380.00	915.00	314.00	299.87	299.87
Acquisition of Non-Financial Assets	314.00	1,454.00	1,380.00	915.00	314.00	299.87	299.87
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	816.00	1,971.00	1,912.00	1,462.00	816.00	799.88	810.87
AIA - Internally Generated Revenue	157.00	157.00	157.00	157.00	157.00	157.00	157.00
Government Grants - Current	345.00	360.00	375.00	390.00	345.00	343.01	354.00
Capital	314.00	1,454.00	1,380.00	915.00	314.00	299.87	299.87
Other Sources	0	0	0	0	0	0	0
Net Exchequer	659.00	1,814.00	1,755.00	1,305.00	659.00	642.88	653.87
6. CDA							
Current Expenditure	245.30	317.90	338.00	354.00	244.40	242.60	250.50
Compensation of	183.30	223.00	230.00	237.00	183.30	183.30	188.80

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
(KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Employees							
Use of Goods and Services	30.80	50.00	55.00	60.00	30.80	30.80	30.80
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	31.20	44.90	53.00	57.00	30.30	28.50	30.90
Capital Expenditure	264.50	1,524.97	4,777.00	7,643.00	22.20	27.70	227.70
Acquisition of Non-Financial Assets	264.50	1,057.17	1,377.00	1,377.00	22.20	27.70	227.70
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	-	467.80	3,400.00	6,266.00	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	509.30	1,843.00	5,115.00	7,997.00	266.60	270.30	478.20
AIA - Internally Generated Revenue	0	5.00	10.00	15.00	5.00	10.00	15.00
Government Grants - Current	245.30	318.00	338.00	354.00	239.40	232.60	235.50
Capital	264.00	1,520.00	4,767.00	7,628.00	22.20	27.70	227.70
Other Sources	0	0	0	0	0	0	0
Net Exchequer	509.30	1,838.00	5,105.00	7,982.00	261.60	260.30	463.20
7. KOSFIP							
Current Expenditure	0	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	687.00	900.00	396.00	53.00	487.00	465.08	465.08
Acquisition of Non-Financial Assets	687.00	900.00	396.00	53.00	487.00	465.08	465.08
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
AIA - Internally Generated Revenue	687.00	900.00	396.00	53.00	487.00	465.08	465.08
Government Grants - Current	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
Other Sources	687.00	900.00	396.00	53.00	487.00	465.08	465.08
Net Exchequer	0	0	0	0	0	0	0

Table 27: Analysis of Semi-Autonomous Government Agencies (SAGAs) By Economic Classification

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION (KSH Millions)							
Economic Classification	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GECA	24,786.44	32,077.27	35,025.77	36,521.27	27,646.09	29,581.02	30,535.17
Current Expenditure	6,659.43	7,805.47	8,580.78	9,346.22	7,092.57	7,377.41	7,813.61
Compensation of Employees	13,721.22	18,823.69	20,549.75	21,178.71	15,435.02	16,766.38	17,143.85
Use of Goods and Services	1,228.00	1,351.00	1,418.00	1,489.00	1,351.00	1,418.00	1,489.00
Grants and Other Transfers	3,177.80	4,097.12	4,477.24	4,507.34	3,767.51	4,019.23	4,088.71
Other Recurrent	18,554.50	69,805.05	54,918.10	55,236.31	11,229.20	11,547.17	12,821.18
Capital Expenditure	6,987.50	34,209.35	33,282.70	33,648.91	4,959.20	5,047.17	5,621.18
Acquisition of Non-Financial Assets	0	30.00	30.00	0	20.00	50.00	50.00
Capital Grants to Government Agencies	11,567.00	35,565.70	21,605.40	21,587.40	6,250.00	6,450.00	7,150.00
Other Development	24,786.44	32,077.27	35,025.77	36,521.27	27,646.09	29,581.02	30,535.17
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	43,375.38	101,798.60	89,954.07	91,797.32	38,909.19	41,162.21	43,390.37
AIA - Internally Generated Revenue	20,297.69	23,441.04	25,271.43	26,002.13	23,212.34	25,057.93	25,799.02
Government Grants - Current	4,792.69	9,502.47	10,615.54	11,393.88	5,018.65	5,087.00	5,253.05
Capital	8,181.00	40,619.08	45,241.10	47,301.31	6,574.20	6,913.29	8,191.30
Other Sources	10,104.00	28,236.00	8,826.00	7,100.00	4,104.00	4,104.00	4,147.00
Net Exchequer	12,751.87	50,040.70	55,759.85	58,580.53	11,511.04	11,902.54	13,328.73

3.2.5 Resource Allocation Criteria

During the resource sharing, the sector devised a criterion to guide the resource allocation process. The various resources requirement classification and respective requirements used are as captures below.

1. Personal Emoluments

- IPPD
- Leave (specific month)
- Pensions (retirement Letters)
- Annual increments (3%)
- Authority to recruit (Approved structure for the new state departments)
- Foreign service allowances
- Entitlements (car allowances for CSs, CAS and PSs)
- Ministerial allowances for CSs
- Internship program

2. O & M

- Contractual obligations
 - Lease agreements
 - Cleaning services
 - Security
 - Utilities
 - Gratuity (Copies of signed Contract forms, authority letters from PSC-extension of contracts)
 - Legal fees (court awards/orders)
 - Conference hosting agreements (Diaspora SACCOs conference, EAC head of state summit and Northern corridor summit)
- Pending bills (Audited)
- Presidential pronouncements/directives
- Taskforces/Committees/inter-ministerial teams (Gazetted)
- Subscriptions to professional bodies (certificates)

3. Transfers

- Payroll extracts/products
- SRC approvals/ Re-categorization approvals
- Boards allowances/remunerations (audited accounts)
- Contractual obligations
 - Lease agreements
 - Cleaning services
 - Security
 - Utilities (water, electricity, Telephone, Internet, courier services)
 - Gratuity (Copies of signed Contract forms)
 - Insurance cover (medical, property, WIBA, life)
 - Pension arrears
- Legal fees (court awards/orders)
- Audited accounts
- Approval for recruitment (Treasury, SCAC)
- Leave allowances
- Presidential /cabinet directives (refer to the website)
- Annual increments (3%)
- Pending bills
- Internship program
- Conference hosting agreements (KIICO conference)
- Participation in international forums (fees, Dubai Expo, April 2021)
- Loan repayment
- Pension (Employers contributions)

- Machine maintenance – service contracts (lifetime/span, service schedules, job card among others)
- Computer software contracts
- New SAGAs (Ushanga Initiative, SEZA, Trade Remedies Agency, Tourism Research Institute, Scrap metal council)

4. Development

- Big four Agenda and MTP III priorities
- Treasury approvals (for New Projects)
- Ongoing projects- Projects to be considered case by case (completion status- >60%- based on financials, value/cost of the project, likely impact of the project, time frame, road map)
- Stalled projects (no activity for the least 2Yrs)
- Donor funded projects/ Counterpart agreements
- Pending bills (Audited, cleared by Pending bills closing committee)
- Pipeline cases (Loans pending disbursement)
- Presidential directives/cabinet approvals
- Signed contracts
- Annex 7
- Concept notes

5. Strategic Interventions

CHAPTER FOUR

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

As a major sector of the economy, the programmes and projects within the Sector are interlinked with other Sectors and affect the performance due to forward and backward linkages and more so towards the achievement of the Big Four Initiatives. The cross sector linkages of GECA and other sectors are explained in the table below:

Table 28: Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development	The sector provides access to suitable land for building markets and key projects , quality and sufficient raw materials for value addition, processed commodities for trade , physical and spatial planning for urban development. In return, GECA provides necessary farm inputs, machinery and markets for agricultural and manufacturing products thus enhancing food security and job creation.
Energy, Infrastructure and ICT	The sector provides reliable and affordable transport, energy and ICT infrastructure necessary for promotion of industrialization, co-operatives, tourism, trade and regional integration and also information sharing. GECA sector provides tools and machinery for infrastructural development, and consumes services while accessing regional and international market such as horticulture. Furthermore, it seeks investment opportunities to develop the sector through mobilization of savings and provision of credit.
Health	A healthy workforce is critical for the employee productivity in the sector. Health sector provides medical, nutrition, public health care services to the general public. GECA sector provides drugs and pharmaceutical products. It also mainstreams health Programs and coordinates combating of cross border diseases. Likewise, the sector is critical in generating resources which are necessary for provision of health care infrastructure and medication. The GECA in collaboration with the health sector seeks to foster health & wellness and medical tourism while at the same time promotes safety and standards.
Education	Education sector is important to GECA in providing policy direction and curriculum development on technical and vocational training for improved performance and global competitiveness. The sector also facilitates the harmonization of academic standards and a mutual recognition of academic qualifications especially in the region. It supplements specialized skills development through its various training and research institutes. Likewise, the sector provides educational materials and equipment. In return GECA funds education system and provides employment, industrial attachments, internship opportunities, nurtures entrepreneurship and innovation
Governance, Justice,	Effective Justice, Law and Order fosters investors' confidence, safeguards

Law and Order	<p>properties and financial assets, human resources and enables access to markets.</p> <p>The level of trade, investments and tourists' confidence in GECA sector is dependent on effective justice, law and order in the country by creating a conducive investment environment. It also facilitates registration of business entities and administration of justice particularly resolution of conflicts and disputes. In addition, it enforces relevant legislation that protects innovations and Intellectual Property Rights. The GECA Sector promotes fair trade and consumer protection, enforces standards and provides goods and services as well as facilitates review of relevant legislations based on the identified policy gaps</p>
Public Administration and International Relations	<p>The sector is responsible for, state-appointments, legislations, policy approvals, financing of projects and programs, supporting empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. It is also responsible for overall national development, planning and statistics including monitoring and evaluation of programmes and projects and ensuring optimum staffing levels. GECA coordinates and facilitates undertakes activities that contributes to national income such Foreign Direct Investment, Levy collections, trade promotion for sustainable economic growth and development. Likewise, it spearheads sensitization to business communities on potential export markets and available business opportunities, removal of Non-Tariff Barriers (NTB), promotion of Kenyan products both regionally and overseas markets.</p>
National Security	<p>The sector provides security and boarder surveillance necessary to curb disturbance and erosion of the GECA sector activities. GECA sector provides goods and services, forum and framework for cooperation in regional defense, peace and security.</p>
Social Protection, Culture and Recreation	<p>The sector formulates policies and legal framework necessary for harmonious industrial relations, public relations, preservation of culture and heritage and employees wellbeing. The sector is a major contributor to the diversity of tourism products. GECA works closely with the sector on implementation of relevant laws, guidelines and programmes. It is also a consumer of goods and services from GECA sector. The sector assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product.</p>
Environment Protection, Water and Natural Resources.	<p>The sector develops policies, laws and regulations for safeguarding the environment, water and natural resources. The Sector ensures cleaner environment through proper waste management, minimizing greenhouse emissions and global warming to production centres. Likewise, the Sector facilitates sustainable consumption of natural resources. GECA provides markets and value addition to goods and services. GECA has a responsibility of ensuring sustainable use of environment, water and natural resources.</p>

4.2 Emerging Issues and Challenges

The sector is faced with a number of challenges and emerging issues which need to be addressed.

4.2.1 Challenges

Some of the key challenges affecting the sector are:

i) Inadequate funding and other financial challenges

The GECA funding has been inadequate and reducing over the years hindering effective delivery of its mandate and implementation of the Vision 2030 flagship projects, and programmes. Despite GECA contributing 18% (give an estimated %) to the GDP (Economic Survey 2018) and employment creation, its budget allocation is 1.1 percent of the allocation to Government programmes (BPS 2018), This has resulted in delays in project completion, pending bills, penalties and cost overruns.

Prohibitive taxes and tariffs and erratic changes in tax regimes are increasing the cost of doing business thus discouraging investments in the sector and potential for greater growth.

ii) Land unavailability

The availability of adequate, affordable and accessible land is a crucial factor for implementation of GECA programmes and projects. High cost of land discourages investment in the sector, limits the development of houses and uptake of credit facilities by the Co-operative members thereby hindering achievement of one of the Big Four Initiatives. Improper land use patterns and illegal occupation of land by squatters and acquisition of earmarked land by speculators has led to land unavailability resulting to delays in launch of projects and also inflated costs.

iii) Insecurity

Kenya has suffered terrorism attacks and acts of violence which has not only led to perceived negative image of the country but also has an adverse effect on the sector activities. This limits potential for growth and slows activities for GECA sector. In addition, costly security programmes overstretches the available resources.

iv) Inadequate Skilled Human Resources

The GECA sector has inadequate skilled manpower especially in technical departments which has adversely affected the responsibility of coordinating and implementing GECA programmes and projects. On the other hand, freezing of employment by government has contributed to weak succession planning in both administrative and technical areas. In addition lack of support for programmes in continuous skills upgrade has contributed to redundancy and inefficiency.

v) Inadequate Research and Development

Research and Development (R&D) is vital to support the growth and development of the sector. However, its undertaking has been limited due to low-prioritization and underfunding resulting to low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result to low penetration and adoption of research findings.

Whereas E-Commerce and E-Business has manifested the level of technological innovation, the weak platforms have attracted fraudsters leading to businesses losing money, thereby low uptake.

vi) Competing Application of National and County Government Legislations

The Harmonization provision that gives precedence to National Legislations over the County Government Legislations in case of conflicts, has not been fully realized. As a result, there has been confusion due to overlaps in application of related statutes. Equally, imposition of multiple levies has led to overburdening businesses.

v) Delay in Enactment of Legislations

Enactment of legislations is essential for effective service delivery by the Sector. Delays in enacting relevant legislations such as the Legal Meteorology Bill, Anti- Counterfeit Miscellaneous Amendment Bill, SACCO Society Bill, Regional Development Authorities Bill and Warehouse Receipt System Bill among others adversely affect the operations and implementation of priority programmes. The same applies to domestication of EAC laws by the partner states. This is due to lengthy legal procedures beyond the control of the Sector.

vii) Influx of Sub-Standard, Counterfeits and Contra-Band Goods

The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base. Although Anti-Counterfeit Agency has been established, the institution lacks adequate capacity and funding to enforce anti-counterfeit laws and prosecution of cases. A poor standard of products and services is a risk to the safety and health of the consumers.

viii) Multiple Trade Agreements and Regulations

Kenya is a member of various trading blocs. The East African Community Common External Tariff (EAC-CET), Rules of Origin (Room) and trade facilitation measures such as axle-load limits (non-tariff barriers) and transport insurance requirements in these blocs are not uniform. This has led to non-tariff barriers which pose a challenge to the business community in complying with the different trading arrangements. The sector is faced with the challenge of

dealing with unfair competition that is posed by the flow of exports through other Partner States which belong to other trading blocs where the Rules of Origin are not strictly enforced. In addition, access to markets by Kenyan products to some countries is threatened by new trading arrangements that require compliance with WTO rules and regulations. There are challenges of persistent Non-Tariff Barriers to trade as well as suspicions among Partner States during negotiations of various agreements that delay consensus building.

ix) Low Level of Awareness on Regional Integration Opportunities/Benefits

There is generally low level of awareness among most Kenyans and business community on the socio-economic benefits and provisions of the EAC, COMESA and other trading blocs integration process. In addition, although the Tripartite Summit has launched the EAC-COMESA-SADC tripartite negotiations, the populace and business community is yet to be sensitized on the process. There is also uncertainty in the regional integration process due to perceived fear of loss of national sovereignty, loss of revenues and employment.

x) Effects of Global Warming and Climate Change

The GECA has been negatively impacted by Climate change due to negative environmental effects including global warming and environmental degradation. This has manifested to severe drought, floods and uncertain seasonal patterns resulting into uncertain water and electricity supply for the sector and destruction of infrastructure. In addition, agro-raw materials, forestry products and food are affected. Threats to biodiversity due to increased population and shortage of arable land has led to human/wildlife conflicts and animal migration. Conclusively, they undermine the sector's performance.

xi) Limited Access to affordable credit facilities and financial services

The sector experiences low access to credit thus constraining growth of businesses. In addition, long term financing which is suitable for investment is also limited.

xii) Low Uptake of Digitization

Digitization of services has led to harmony in the provision of government services and has improved ease of doing business. This has enhanced efficient service delivery in GECA sector. To fully benefit from this, the sector will require funding to increase the level of update of digitalization and facilitate acquisition and installation of new or upgrading the existing systems and building capacity to enable compliance. In addition to services, digitization will enhance information sharing, decision making and automation of processes which are critical to improving performance of the GECA sector.

4.2.2 Emerging Issues

i) New Institutions

Establishment of new institutions creates pressure on limited resources available to the Sector. In addition, it frustrates predictability and implementation of planned activities. Among the new Institutions in the Sector are Special Economic Zones Authority (SEZA), Trade Remedies Agencies (TRA), Tourism Research Institute (TRI), National Trade Facilitation Committee (NTFC), National Trade Negotiation Council (NTNC) and EAC Monetary Institute (EAC-MI). The Institutions play an important role in the realization of the mandate of GECA Sector and should be operationalized and supported within the Sector and by the National Treasury.

ii) Uncertainty of New Protectionism Measures in Europe, USA and ASIA

Protectionism is likely to result in conditionalities and uncertainties that may prove to be difficult to address by Kenyan producers of goods and services, thus reducing the market share. The BREXIT may bring in new conditions for negotiations and its a trend that might be experienced with other developed countries. This may call for fresh negotiations on trade agreement with individual countries whose outcome may be unfavorable to Kenya.

iii) Media and Publicity

The New Channels/Social Media Platform is gaining prominence even in official circles as a fast way of communication and information sharing. Its being applied to shape opinion and undertake brand campaigns which makes it possible for seamless communication and linkages with stakeholders in the GECA sector.

iv) Implementation of Internship and Pension Programmes

Implementation of the Government Policies on Internship and Defined Contributory Pension Scheme require increased financial input. While the Internship Programme for youth is noble to support youth exposure in work environment, it does not have ring-fenced resources thereby its uptake remains low. The Pension's Programme on the other hand is not yet operationalized, and further direction from the Public Service and National Treasury Ministries is awaited.

v) County Regional Economic Blocs

There is an emerging trend whereby neighboring Counties with perceived common socio-economic interest have started establishing regional economic blocs such as the Lake Region Economic Bloc. The relationship of such blocs with the GECA Sector which is in-charge of Regional Development Authorities may pause a challenge due to possible overlapping roles.

CHAPTER FIVE

5. CONCLUSIONS

Kenya, through Vision 2030 development blueprint, aspires to transform itself into a globally competitive and prosperous country with a high quality of life with a 10 per cent economic growth rate per annum by 2030. The subsectors that were earmarked to achieve the envisaged growth include among others, tourism, manufacturing, wholesale and retail trade, business process outsourcing (BPO), and financial services which fall under GECA sector. Further, the national development agenda in the current planning cycle envisages implementation of the Big Four Agenda and MTP III priorities. Specific to the sector from the big four agenda is the recognition of the role of manufacturing contribution to GDP from 9.2% in 2017 to 15% by 2022. The planned outputs are meant to be delivered through targeted investment in the sector.

Consistent with respective subsector mandates, the GECA sector contributes to the envisaged economic growth in various ways. Key among them include: increased trade locally, regionally and internationally through enhanced trade facilitation, consumer protection, competitiveness and improved ease of doing business; development of both upstream and downstream value chains; enhanced industrial development and productivity; increased earning from tourism; provision of affordable capital through cooperative movements and revolving fund as well as improving policy and legislative framework supporting service provision within the sector.

In this MTEF period, resources have been channeled towards promoting and facilitating industrial development and related value chains on agricultural produce; promoting trade, broadening export base and markets; supporting incubation services together with related MSMEs; promoting co-operative sector development and improving governance and management of co-operative societies; developing new tourism products and marketing Kenya as a tourist destination both locally, regionally and internationally; constructing of affordable housing units among others.

Despite the central role played by the sector in the implementation of the Big Four Agenda, the allocation of 1.1% in the FY 2018/19 of the total national budget as captured in the BPS of 2018 still falls below the sector requirements. This will limit the capacity of the sector to deliver on its mandate. Besides the budget constraints, the sector still faces numerous challenges affecting its performance including:

- Land unavailability;
- Insecurity;
- Global competition;
- Inadequate Skilled Human Resources;
- Inadequate Research and Development;

- Competing Application of National and County Government Legislations;
- Delay in Enactment of Legislations;
- Influx of Sub-Standard, Counterfeits and Contra-Band Goods;
- Multiple Trade Agreements, Regulations and existence of non-tariff barriers;
- Low Level of Awareness on Regional Integration Opportunities/Benefits;
- Limited Access to affordable credit facilities and financial services; and
- Climate Change.

The challenges notwithstanding, there exists a number of emerging issues that the sector intends to leverage on in order to enhance its performance. They include digitization services that hold a huge potential in enhancing harmony in the provision of government services and improving the ease of doing business; growing popularity of cooperative movement; new tourist products and destinations; emerging social media platform communication and information sharing that enhance branding and publicity, enhanced regional connectivity among others.

CHAPTER SIX

6. RECOMMENDATIONS

In order to enhance the sector's aspiration of stimulating economic growth and development as well as enhancing productivity and successful implementation of planned projects during the MTEF period, the following are recommended:

- Enhanced investment in the energy sector for continued supply of reliable and affordable power in order to support the 'Big Four' Agenda especially manufacturing which has a direct impact on the sector's contribution to the GDP.
- Increased funding for the sector in order to support implementation of key priority programmes and projects identified by the Sector.
- Need to embrace alternative sources of financing sector priorities such as Public Private Partnerships (PPPs) to supplement the inadequate funding in order to address project financing gap.
- Continued development/review of policies and legislative frameworks to improve performance and service delivery within the sector.
- Adequate land should be set aside for implementation of key priority programmes such as affordable housing, infrastructural and industrial development as well as development of niche tourism products through strengthening engagement frameworks with the National Land Commission and County Governments.
- Continued investment in research and innovation for effective and efficient delivery of services.
- Continued investment in value addition in agro-processing industry to enhance competitiveness and value for the locally produced goods.
- The National Treasury should consider engaging sectors while preparing supplementary budgets to ensure that key priority and on-going projects nearing completion are not adversely affected.
- Need for continues collaborations and synergies with other sectors to enhance forward and backward linkages to enhance resource mobilization, value addition, trade, tourism and regional development.
- Adequate staffing especially in the technical departments in order to enhance service delivery in the sector.
- Government needs to continue enhancing security and disaster preparedness measures to mitigate against emerging security challenges.
- The sector needs to strengthen the existing institutional framework to facilitate accessibility and uptake of affordable credit services to MSMEs.
- There is need to institutionalize monitoring and evaluation across the sub-sectors through enhanced allocation of funds and timely reporting on implementation.