



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

**BUDGET PROPOSAL FOR FY2025/26 & MEDIUM-TERM BUDGET
REPORT**

NOVEMBER 2024

Table of Contents

LIST OF TABLES.....	iv
LIST OF ACRONYMS.....	v
EXECUTIVE SUMMARY	x
CHAPTER ONE	1
INTRODUCTION	1
1.1 Background	1
1.2 Sector Vision and Mission.....	1
1.2.1 Sector Vision	1
1.2.2 Sector Mission.....	1
1.3 Strategic Goals and Objectives of the Sector.....	2
1.3.1 Strategic Goals.....	2
1.3.2 Strategic Objectives	2
1.4 Sub - Sectors and their Mandates.....	3
1.4.1 ASALS and Regional Development.....	3
1.4.2 Co-operatives	3
1.4.3 Trade	3
1.4.4 Industry.....	3
1.4.5 Micro, Small and Medium Enterprises (MSME) Development	3
1.4.6 Investments Promotion.....	4
1.4.7 Tourism.....	4
1.4.8 East African Community (EAC).....	4
1.5 Autonomous and Semi-Autonomous Government Agencies.....	4
1.5.1 Autonomous Government Agencies	4
1.5.2 Semi-Autonomous Government Agencies	4
1.6 Role of Sector Stakeholders	5
CHAPTER TWO.....	10
Programme and Performance Review 2021/22 – 2023/24.....	10
Analysis of Expenditure Trends for the FY 2021/22 – 2023/24.....	78
Analysis of Development Expenditure Trends	82
Analysis of Programme Expenditure Trends.....	84
Analysis by Category of Expenditure Economic Classification	88
Analysis of SAGAs Recurrent Budget Vs Actual Expenditure	95
2.7: Analysis of Performance of Capital Projects for the FY 2021/22 – 2023/24.....	114
Review of Pending Bills.....	145
Analysis of Court Awards	147
CHAPTER THREE.....	151

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28	151
.....	151
3.1: Prioritization of Programmes and Sub-Programmes	151
3.1.1 Programmes and their Objectives	151
3.1.2 Programme, Sub – Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs) for the Sector	153
3.1.2 Programmes by Order of Ranking	217
3.1.3 Resource Allocation Criteria	221
3.2: Sector and Sub-Sector Recurrent Requirement/Allocations (Ksh. Million)	223
3.3 Development Requirements/Allocations (Amt Ksh Million)	225
3.4: Analysis of Programmes and Sub-Programme (Current and Capital) Resource Requirements (KSh. Millions)	229
3.5: Sector Analysis of Programmes and Sub-Programme (Current and capital) Resource Allocation (KSh. Million)	234
3.6: Sector Programmes And Sub-Programmes By Economic Classification (Ksh. Million)	239
3.7: Analysis of Recurrent Resource Allocation Vs. Allocation For Sagas (Ksh. Million)	261
CHAPTER FOUR	284
4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES	284
4.1 Cross Sector Linkages	284
4.2 Challenges and Emerging Issues	291
4.2.1. Emerging Issues	291
4.2.2 Challenges	291
CHAPTER FIVE	293
5. RECOMMENDATIONS	293
CHAPTER SIX	294
6. CONCLUSION	294
ANNEX 7: PROJECTS DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS	295

LIST OF TABLES

Table 1-1: GECA Sector Stakeholders.....	6
Table 2-1: Analysis of Programme Targets and Actual Achievements	26
Table 2-2: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Amount in Kshs. Millions)	79
Table 2-3: Analysis of Development Approved Budget vs Actual Expenditure (Amount in Ksh. Millions)	83
Table 2-4: Analysis of Programme Expenditure (Amount in Kshs. Millions)	85
Table 2-5: Analysis of Programme Expenditure by Economic Classification.....	89
Table 2-6: Analysis of Recurrent Budget for Semi- Autonomous Government Agencies (SAGAs) in Million.....	96
Table 2-7: Analysis of Capital Performance of Capital Projects (Kshs. Million)	115
Table 2-8: Summary of Pending Bills by nature and Type (Kshs. Millions)	142
Table 2-9: Summary of Court Awards	144
Table 3-1: Programmes, Sub Programmes, Outcome, Outputs and KPIs.....	150
Table 3-2: Sector & Sub-Sector Recurrent Requirements/allocation (Amount Ksh. Million)	233
Table 3-3: Sector & Sub-Sector Development Requirements/Allocation (Amount Kshs. Million)	235
Table 3-4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements.....	238
Table 3-5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation.....	243
Table 3-6: Programme and Sub-Programme by Economic Classification (Amount in Kshs. Million)	248
Table 3-7: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount Kshs. Million)	271
Table 4-1: Sector Linkages.....	293

LIST OF ACRONYMS

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

EALA	East African Legislative Assembly
EAMI	EAC Monetary Institute
EAMS	East Africa Monitoring Systems
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
EASB	East African Statistical Bureau
EC	European Commission
ECCOS	Ethics Commission for Cooperative Societies
EDF	European Development Fund
EDSC	Engineering, Development and Service Centre
EEC	European Economic Community
ENNDA	Ewaso Ngi"ro North River Basin Development Authority
ENSDA	Ewaso Ngi"ro South River Basin Development Authority
EOI	Expression of Interest
EPA	Economic Partnership Agreement
EPAs	Economic Partnership Agreements
EPC	Export Promotion Council
EPZ	Export Processing Zone
EPZA	Export Processing Zones Authority
ESP	Economic Stimulus Programme
EU	European Union
FDI	Foreign Direct Investment
FKE	Federation of Kenya Employers
FTA	Free Trade Area
FTX	Field Training Exercises
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HIV	Human Immunodeficiency Virus
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology
IDA	International Development Agency
IDB	Industrial Development Bank
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
IRMP	Integrated Regional Master Plan
JAMAFEST	Jumuiya ya Afrika Mashariki Utamaduni Festival
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KenHA	Kenya National Highway Authority
KenInvest	Kenya Investment Authority

KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya National Multi-Commodities Exchange
KOSFIP	Kimira-Oluch Smallholder Farm Improvement Project
KRA	Kenya Revenue Authority
KSLH	Kenya Safari Lodges and Hotels Limited
KTB	Kenya Tourism Board
KTDC	Kenya Tourism Development Corporation
KTTI	Kenya Textile Training Institute
KUC	Kenya Utalii College
KVDA	Kerio Valley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
KWS	Kenya World life Service
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LBDA	Lake Basin Development Authority
LCDA	LAPSSET Corridor Development Authority
LDC	Leather Development Centre
LVBC	Lake Victoria Basin Authority
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MIS	Market Information System
MITC	Mombasa Industrial Training Centre
MoITED	Ministry of Industrialization Trade and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan

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

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

EXECUTIVE SUMMARY

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

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

In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is “To promote economic transformation through implementing integrated socio-economic policies and programmes for a rapidly industrializing economy.” The general mandate of the sector involves promotion and development of domestic, regional and international trade; promotion of cooperatives ventures; promotion, development and enhancement of the competitiveness and progressive credit policies and practices targeting MSMEs; tourism; Promotion of Industrial development; improvement of business environment and mobilization of resources for investment; deepening and widening of regional integration; the ASALs and basin-based development.

In recognition of the fact that the programmes spelt out in this report are designed to improve the general welfare of Kenyans, the Sector involved its key stakeholders in budget making and will continue involving them in the implementation of the key programmes and projects.

During the MTEF period 2021/22-2023/24, the sector implemented sixteen (16) programmes. achieving a wide range of outputs key among them: Increased the value of wholesale and retail trade by 2.74% from Kshs.814 billion in 2022 to Kshs.836.7 billion in 2023; Disbursed Kshs.5.4 billion to farmers across 26 coffee growing counties in Kenya and facilitated recovery of outstanding remittances to SACCOS totaling Kshs.1.428 billion; Refurbished and operationalized 21 Constituency Industrial Development Centres across the country creating 3927 jobs directly and indirectly; Mapped out and equipped CIDCs in the leather, textile, diary, construction and building and edible oils priority value chains; On-boarded 22 million Kenyans within the Financial Inclusion Fund (Hustler fund) platform with a repeat customer base of 7.5million; Attracted investments worth Kshs.480 billion in Domestic Direct Investment (DDI), and USD 1.504B in Foreign Direct Investment (FDI) for the FY2023/2024; Cumulatively eliminated 273 Non-Tariff Barriers (NTBs) which resulted to an increase in Kenya’s exports to the EAC market from Kshs.226 billion to Kshs.305billion; Capacity built a total of 1,888 cross boarder women, youth

and PWDs on EAC trade rules, regulations and procedures; Established County Aggregation and Industrial Parks (CAIPs) in eighteen (18) counties to support agro-processing and value addition; International arrivals increased from 1.65 Million in FY 2022/23 to 2.18 million in the FY 2023/24 while total tourism earnings increasing from 297.3 billion to Ksh.352.54 billion in the same period; and Distributed food and non-food items to 818,370 people affected by El-Nino and floods during October November December short rains in 2023 and March April May long rains in 2024 respectively.

During the period under review, the Sector's approved allocations was Kshs.38,416.94 million, Kshs.72,553.3 million and Kshs.79,684.29 million for the FY 2021/22, FY2022/23 and FY2023/24 respectively. The Recurrent was Kshs.19,705.48million, Kshs.29,820.53million and Kshs.46,753.07million; while Development was Kshs.18,711.46million, Kshs.42,732.77million and Kshs.32,931.22million for the FY 2021/22, FY2022/23 and FY2023/24 respectively. The total expenditure over the same period was Kshs.35,267.37million, Kshs.54,322.50million and Kshs.53,855.35million respectively which translates to 91.80%, 74.89% and 67.84% of the budget estimates absorption for FY2021/22, FY2022/23 and FY2023/24 respectively. Total Recurrent expenditure for the FY2021/22, FY2022/23 and FY2023/24 was Kshs.18,856.58million, Kshs.27,000.27million and Kshs.39,769.01million for the FY 2021/22, FY2022/23 and FY2023/24 respectively translating to absorption rate of 95.69%, 90.58% and 85.06% respectively. Total Development expenditure for the FY2021/22, FY2022/23 and FY2023/24 was Kshs.16,410.79million, Kshs.27,322.23million and Kshs.14,086.34million translating absorption rate of 87.70%, 63.94% and 43.17% respectively. Total pending bills were Kshs.341.42 million, Kshs.380.14million and Kshs.12,232.27million for FY2021/22, FY2022/23 and FY2023/24 respectively of which Recurrent was Kshs.341.42million, Kshs.373.58million and Kshs.3,692.84million and Development was Kshs.0 Kshs.65.6 million and Kshs.8,539.43million respectively.

During FY2025/26 to FY2027/28 MTEF period, the sector has prioritized to implement sixteen (16) programmes in line with the Fourth Medium Term Plan (MTP IV) and BETA priorities. The programmes prioritized for the MTEF period are: Accelerated ASALs Development; Integrated Regional Development Co-operative Development and Management; Domestic Trade Promotion and Regulation; Fair Trade Practices and Compliance with Standards; International Trade Development and Promotion; Industrial Promotion and Development, Standards and Quality Infrastructure and Research, Promotion and Development of MSMEs; Product and Market Development for MSMEs; Digitization and Financial Inclusion for MSMEs; Investments Development and Promotion; Tourism Promotion and Marketing; Tourism Product Development and Diversification; East African Affairs and Regional Integration; and General Administration, Support Services and Planning.

During the MTEF period FY2025/26 - FY2027/28, the sector was allocated Kshs.64.12billion, Kshs.80.12billion and Kshs.84.91billion against gross resource requirement of Kshs.182.4billion,

Kshs.198.83billion and Kshs.232.9billion in the FY2025/26, FY2026/27 and FY2027/28 respectively. The allocated resources will be directed to the implementation of the key priorities which are aligned to the Government transformation agenda as espoused in the MTP IV. These priorities include but not limited to: Promotion and registration of cooperatives across the identified national value chains; Promotion of MSME sector; Acceleration and sustenance of growth in Tourism product development and quality; Diversification of Kenya tourism; Promotion of market access and diversification; Implementation of negotiated trade agreements; Commodity exchange and warehousing; Establishment of County Aggregation and Industrial Parks (CAIPs) in nineteen (19) counties to support agro-processing and value addition; Training of 4,700 students on industrial and entrepreneurship; Increasing local apparel & textile processing; Increasing manufacturing of Machinery, Automotive, Equipment and Parts; Increasing trade and market access for Kenyan goods and services in the EAC market; Deepening and widening EAC integration and elevate Kenya's anchor status; Increasing the level of private sector investments (FDI and DDI) from the current GDP level of 15% to 20% by 2027; and Promotion of sustainable socio-economic development in the ASALs.

In the implementation of the sector programmes, the sector identified some emerging issues that include but not limited to geopolitical tensions; climate change; debt crisis; inflation; and technological disruption and advancement.

The Sector also faced a number of challenges while implementing its programmes that include but not limited to inadequate funding and budget cuts; high cost of energy; insufficient policy and regulatory framework; gaps in governance capacity; climate change; and global economic trends and geopolitical dynamics.

To mitigate the challenges faced and address emerging issues, the Sector recommends increased funding to implement the identified priorities through resource mobilization; policy and regulatory reforms; human capital strengthening, enhanced climate change mitigation and adaption, expansion of exports, increased investment in ICT Infrastructure; collaboration with County Governments and Private Sector and building the capacity of value chain actors to meet market access requirements.

CHAPTER ONE

INTRODUCTION

1.1 Background

The General Economic and Commercial Affairs (GECA) Sector comprises of eight (8) sub-sectors namely: ASALs and Regional Development; Cooperatives; Trade; Industry; Micro, Small and Medium Enterprises Development; Investment Promotion; Tourism; and East African Community. The Sector plays a crucial role in promoting the economic growth and development of the country through developing and implementing policies, Programmes and projects that stimulate trade, industrialization, investment, enterprise development, market access, private sector development, job and wealth creation and overall economic competitiveness locally, regionally and internationally. Additionally, sector ensures that programme and project development and implementation take cognizant of environmental conservation and climate change mitigation.

During the review period 2021/22-2023/24, the sector achieved many milestones by implementing projects and Programmes as per the set target. However, the sector faced numerous emerging issues and challenges that impacted on the Sector performance. These included but not limited to: Climate change and environmental challenges; Inadequate human and financial resources; Slow pace of digitization, Shifting Geo-Political landscape, external shocks which disrupted the supply chain; Evolving cyber security threats; and Low level of awareness on Regional Integration opportunities and benefits. The sector will build on the past achievements and address emerging challenges going forward.

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

1.2 Sector Vision and Mission

1.2.1 Sector Vision

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

1.2.2 Sector Mission

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

1.3 Strategic Goals and Objectives of the Sector

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

1.3.1 Strategic Goals

The key strategic goals for the sector include:

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

1.3.2 Strategic Objectives

The Sector will focus on the following strategic objectives:

- i. To build resilience through integrated socio- economic interventions in ASALs and other regions;
- ii. To provide an enabling cooperative policy, legal and regulatory framework;

- iii. To facilitate the growth of domestic and foreign trade, ensure fair trade practices and consumer protection;
- iv. To promote market development, entrepreneurial skills, progressive credit policies and business innovation and incubation for MSME products and services;
- v. To increase manufacturing sector contribution to GDP and job creation, competitiveness and market access;
- vi. To increase local and foreign investments, access to economic zones and industrial parks and access to information on investments;
- vii. To improve competitiveness and position Kenya as a premier tourist destination; and
- viii. To deepen and widen EAC integration, enhance competitiveness of the Northern Corridor and upscale publicity and advocacy on EAC integration benefits and opportunities.

1.4 Sub - Sectors and their Mandates

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

1.4.1 ASALS and Regional Development

To coordinate formulation and implementation of policies, strategies, projects and programmes to fast-track the development of ASALs and basin-based regions to build resilience and improve livelihoods.

1.4.2 Co-operatives

To promote growth and development of cooperatives through capacity building and provision of appropriate policy, legal and institutional framework.

1.4.3 Trade

To develop and implement policies that promotes domestic and international trade as well as enforcing fair trade practices and consumer protection.

1.4.4 Industry

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal environment.

1.4.5 Micro, Small and Medium Enterprises (MSME) Development

To promote growth and development of MSME Sector through provision of infrastructure, affordable credit, market linkages and capacity building.

1.4.6 Investments Promotion

To formulate and implements policies to promote, attract, develop, retain and increase value of both domestic and foreign direct investments.

1.4.7 Tourism

To develop Kenya's tourism sector through policy formulation, standards regulation, research, training, financing, promotion and marketing to appeal for local and international tourist.

1.4.8 East African Community (EAC)

To oversee implementation of the Treaty for establishment of EAC, advance Kenya's interest in the EAC region and monitor implementation of the Northern Corridor Development initiative.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has 4 Autonomous and 36 Semi-Autonomous Government Agencies (SAGAs)

1.5.1 Autonomous Government Agencies

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

1.5.2 Semi-Autonomous Government Agencies

1. Anti-Counterfeit Authority (ACA)
2. Coast Development Authority (CDA)
3. Ewaso Ng'iro North River Basin Development Authority (ENNDA)
4. Ewaso Ng'iro South River Basin Development Authority (ENSDA)
5. Export Processing Zones Authority (EPZA)
6. Financial Inclusion Fund -Hustler Fund (FIF)
7. Kenya Investment Authority (KenInvest)
8. Kenya Tourism Board (KTB)
9. Kenyatta International Convention Centre (KICC)
10. Kenya Utalii College (KUC)
11. Kenya Industrial Estates (KIE)
12. Kerio Valley Development Authority (KVDA)
13. Kenya Accreditation Services (KENAS)
14. Kenya Industrial Research and Development Institute (KIRDI)
15. Kenya Export Promotion and Branding Agency (KEPROBA)
16. Kenya National trading Corporation (KNTC)
17. Kenya National Multi-Commodities Exchange (KOMEX)
18. Kenya Trade Remedies Agency (KETRA)

19. Kenya Consumers Promotion Advisory Committee (KECOPAC)
20. Lake Basin Development Authority (LBDA)
21. Micro and Small Enterprise Authority (MSEA)
22. National Drought Management Authority (NDMA)
23. New Kenya Co-operative Creameries (New KCC)
24. New Kenya Planters Co-operative union (New KPCU)
25. Numerical Machining Complex (NMC)
26. Rivatex EA LTD
27. Special Economic Zones Authority (SEZA)
28. SACCOs Society Regulatory Authority (SASRA)
29. Scrap Metal Council (SMC)
30. Tourism Regulatory Authority (TRA)
31. Tourism Research Institute (TRI)
32. Tourism Fund (TF)
33. Tourism Promotion Fund
34. Tana and Athi Rivers Development Authority (TARDA)
35. Uwezo Fund
36. Warehouse Receipt System Council (WRSC)

1.6 Role of Sector Stakeholders

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

Table 1.1: Summary of GECA Sector Stakeholders and their roles

S/NO.	CLUSTER	STAKEHOLDER	ROLES
1.	Public Sector	The Presidency	<ul style="list-style-type: none"> • Provides overall leadership and political goodwill • Assents to Bills • Issues Executive Orders that give Sub-sectors' Mandates and core functions.
		Cabinet	<ul style="list-style-type: none"> • Policy formulation, approval and guidance • Provision of leadership and good governance • Generation of national development agenda • Approval of Cabinet Memoranda.
		Cabinet Secretaries	<ul style="list-style-type: none"> • Overseeing the overall operations of Ministries • Setting of Sector priorities • Approval of sector plans and oversees their implementation.
		Office of the Prime Cabinet Secretary and Ministry of Foreign & Diaspora Affairs	<ul style="list-style-type: none"> • Provides technical support during regional and international engagements; • Ratification/Accession to, Depository and Custodian of all International Treaties, Agreements and Conventions where Kenya is a Party; • Management of Bilateral and Multi-lateral Relations.
		Principal Secretaries	<ul style="list-style-type: none"> • Ensure proper accountability of State Departments' allocated funds • Overseeing the implementation of programmes and projects in the State Department.
		The National Treasury	<ul style="list-style-type: none"> • Prudent financial management • Timely release of funds as per budget allocation

S/NO.	CLUSTER	STAKEHOLDER	ROLES
			<ul style="list-style-type: none"> Resource mobilization
		MDAs	<ul style="list-style-type: none"> Policy formulation and generation of sectoral development agenda Implementation of Government programmes and projects Monitoring and evaluation of programmes and projects Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)
		The Judiciary	<ul style="list-style-type: none"> Arbitration Promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice.
		Parliament	<ul style="list-style-type: none"> Legislation of laws Approval of the Budget Provision of oversight in the implementation of the Budget.
		State Law Office	<ul style="list-style-type: none"> Provide Legal services
		Office of the Controller of Budget	<ul style="list-style-type: none"> Oversee implementation of the budget
		Office of the Auditor General	<ul style="list-style-type: none"> Audit and report on government expenditures
		Constitutional Commissions	<ul style="list-style-type: none"> Enforcement of constitutional implementation
		Trade unions	<ul style="list-style-type: none"> Create an enabling policy environment Adhere to laws Uphold accountability
		Partner States	<ul style="list-style-type: none"> Ratifying and implementing appropriate Treaties and Protocols

S/NO.	CLUSTER	STAKEHOLDER	ROLES
		County Governments	<ul style="list-style-type: none"> • Ensuring consistency and clarity on policy issues. • Collaboration and partnerships in implementation and coordination of projects and programmes, • Attraction, Promotion, development and regulation of MSME; Fair trade practices including markets, licenses (excluding regulation of professions); • Policy formulation and generation of county development agenda • Monitoring and Evaluation of joint initiatives at the county level. • Resource mobilization
2.	Education and Research Institutions	Universities/Research Institutions	<ul style="list-style-type: none"> • Provide information to guide policy formulation for skills and knowledge development • Market intelligence information provision and broaden product base • Develop innovations and technologies for value addition and diversification • Adoption and transfer of appropriate technologies • Development of curriculum and educational standards
3.	Private Sector	Business Management Organizations e.g. KEPSA, KAM, KNCC&I, KTF, KBA, Financial Institutions	<ul style="list-style-type: none"> • Advocacy for improvement of business environment • Creation of wealth and employment through investments • Propose and contribute to various sectoral policies on development of industry, trade, tourism and cooperatives • Joint Public-Private Partnership initiatives for sustainable development

S/NO.	CLUSTER	STAKEHOLDER	ROLES
			<ul style="list-style-type: none"> • Provision of business information, quality goods and services and self-regulation within the business community.
4.	Regional Economic and Trading Blocs	EAC partner States & regional blocs	<ul style="list-style-type: none"> • Ratification and implementation of Treaties and Protocols • Reciprocity (Exchange between partners for mutual benefit) • Ensuring consistency and clarity on policy issues. • Harmonization of policies, standards and regulations • Provision of free movement of people, goods, and services.
5.	Others	Development Partners	<ul style="list-style-type: none"> • Provision of technical and financial support • Capacity building and creation of synergies.
		Media	<ul style="list-style-type: none"> • Dissemination of Government policies and Information • Creation of public awareness
		Suppliers/Bidders	<ul style="list-style-type: none"> • Provide goods and services
		The General Public	<ul style="list-style-type: none"> • Participates in consultation and validation of programmes/projects • Ownership and beneficiaries of the programmes and projects
		Civil Society	<ul style="list-style-type: none"> • Creates consumer rights awareness and protection • Contributes to policy formulation and play oversight role in implementation process. • Supports sensitization and advocacy on various sectoral matters.

CHAPTER TWO

Programme and Performance Review 2021/22 – 2023/24

Chapter two (2) presents the performance review on implementation of Programmes/projects the medium-term period FY 2021/22 to FY 2023/24. The review covers the levels of achievement of Programmes/project in terms of expected outputs, targets and achievements.

Table 2.1: Review of Sector Programmes Performance - Delivery of Outputs/ KPIs/Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
VOTE: 1036 STATE DEPARTMENT FOR THE ASALS AND REGIONAL DEVELOPMENT										
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT										
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands										
S.P 1.1: ASAL Development	Directorate of ASALs	Food and nutrition security improved	No. of primary schools implementing nutrition improvement activities	-	-	10	-	-	15	The target was achieved in FY 2023/24.5 additional primary schools/ECDEs embraced the program
			No. of community groups implementing nutrition improvement activities	-	-	18	-	-	18	The target was achieved in FY 2023/24
		Rangeland and Water resources developed and managed	No. of water sources mapped	-	-	400	-	-	400	The target was achieved in FY 2023/24
			No. of water sources rehabilitated and maintained	-	-	285	-	-	185	Target was not achieved in FY 2023/24 due to lack of the counterpart funding.
			No. of pasture reseeding and rehabilitation sites developed.	-	-	14	-	-	23	Target surpassed due to increased community demand to engage in pasture production.
		Capacity development programme implemented	No. of community groups trained.	-	-	10	-	-	14	Target surpassed in FY 2023/24 because more pastoralists embraced dietary changes.
			No. of technical County and National Government staff trained.	-	-	40	-	-	40	The target was achieved in FY 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Information on integrated ASAL Development capacities in food security and resilience programming developed	No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	3	2	-	0	1	-	Forums were postponed in 2021/22 due to ongoing discussions with partners. Delayed exchequer releases in 2022/23 hindered the second stakeholder consultative forum.
			New datasets uploaded to the GIS under existing categories existing categories	5	4	6	5	4	6	Target was achieved in the FY 2021/22, FY 2022/23 and 2023/24
			No. of inter-agency linkages created and sharing ASALs development data	3	2	4	2	1	4	Target was achieved in FY 2023/24. Consultations with other agencies began but not yet concluded.
		Institutional and technical capacities in food security and resilience programming developed	No. of policies/strategies reviewed in line with the PCF.	3	-	5	3	-	5	ASAL Policy, Resilience Programming Framework, Resilience investment measurement system, economic development master plan and National shelter strategy reviewed and aligned to PCF
			No. of implementation agreements signed	-	-	5	-	-	2	Target not achieved. The Department signed an implementation agreement with USAID and IOM. More agreements still under discussion
			No of partnership agreements signed.	-	-	5	-	-	5	Target achieved. The department signed a partnership agreement and working with USAID/Strathmore, free Pentecostal fellowship of Kenya, IMPACT, IOM and gift power

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information enhanced	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	288	Target was surpassed in FY 2023/24 due to 12 additional consolidated national early warning bulletins produced and disseminated
			No. of Food Security Assessment Reports produced and disseminated.	46	46	46	69	46	48	Target surpassed across the medium term period. This is attributed to additional 23 (2021/22) mid-season assessments, and additional 2 (2023/24) consolidated National LRA and SRA reports.
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	110000	125850	125,850	94684	118803	129,000	Target not achieved in FY 2021/22 and FY 2022/23 due to periodic cleaning of the new register/payroll. Target surpassed in FY 2023/24 due to improved Case management resulting in more households with active accounts
			No. of beneficiary households under emergency scale-up during drought	60000	70000	70,000	67069	59651	0	Target surpassed in FY 2021/22 due to Severe drought effects which prompted an upscale in cash transfers. Intervention was not triggered in FY 2023/24 due to the no droughts
		Resilient and cost-effective Mitigation measures implemented	No. of Preparedness / resilience projects implemented	-	-	30	-	-	9	Target not achieved in FY 2023/24 because of insufficient funding.
			No. of counties receiving funds based EWS triggers	-	-	15	-	-	0	Target not achieved in FY 2023/24. No drought was experienced hence the early warning system did not trigger response interventions

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			No. of drought recovery interventions implemented	-	-	20	-	-	0	Target not achieved in FY 2023/24. No droughts experienced hence there was no trigger to invest in drought recovery interventions
		Drought Contingency Plans implemented	No. of drought coordination forums held (national/county level)	-	-	62	-	-	92	Target surpassed in FY 2023/24. Quarterly County Steering Group Meetings were held in all 23 ASAL counties.
			No. of ward drought contingency plans produced to inform response plans	69	69	69	69	69	100	Target was surpassed in FY 2023/24 as a result of collaboration with NGOs and other partner who financed additional wards
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	25	Target was surpassed in FY 2023/24. Two new Counties were supported to develop their Drought Contingency Plans
			No. of sector-specific drought response interventions supported in the counties	330	250	200	313	216	0	Target not achieved in FY 2021/22 due to drought severity which necessitated 313 sector-specific interventions. Target not achieved (2023/24) because no response was activated due to a lack of drought.
			Climate Adaptation and Resilience enhanced	No. of county-climate change fund mechanisms (CCCF) established	2	2	-	2	0	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			No of community CCCF assets funded	8	15	-	24	22	-	Target was surpassed in the FY 2021/22 and FY 2022/23. The CCFA projects were achieved with off- budget funding from the KCEP CRAL Project domiciled at the Ministry of Agriculture.
			No. counties with functional landscape management mechanism	-	2	11	-	11	11	Target achieved in FY 2022/23 due to accelerated activities following the unlocking of Green Climate Fund resources to the National Treasury.
		Resilience of ASAL communities built	No. of community-based micro and high impact resilience and drought preparedness projects implemented in 23 ASAL counties	250	300	-	100	231	-	Target was not achieved in FY 2021/22 and FY 2022/23. There was delayed funding from the World Food Programme (WFP).
		Ending Drought Emergencies (EDE) Strategy Implemented	No. of EDE /drought coordination forums held (national/county level)	52	62	-	345	143	-	Target surpassed in FY 2021/22 and 2022/23. The severity of drought necessitated an increase in the number of coordination forums.
	Directorate of Special Programmes	Relief assistance provided to needy population	No of beneficiaries supported with relief food	-	-	300,000	-	-	600,000	Target surpassed. Relief was distributed to ASAL Counties to mitigate the of effects of food insecurity, half ration was given to cover more people.
			No of beneficiaries receiving non-food items	-	-	200,000	-	-	818,370	Target surpassed. Non-Food items distributed to people affected by El Nino and floods during the MAM long rains in 2023, more people were affected than anticipated

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Humanitarian emergency response	No of persons receiving relief assistance during flood and other disasters	-	-	1,500,000	-	-	1,463,354	Target not achieved. Relief assistance (Food and Non-food items) provided to people affected by El Nino and floods during the MAM (long) rains.
S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend projects implemented	No. of inter-county and cross border peace dividend projects implemented	5	1	1	5	0	0	Target not achieved in FY 2022/23 and FY 2023/24 due to budgetary constraints which affected implementation.
			No. of forums held to promote peace	-	1	3	-	1	6	Target surpassed in the FY 2023/24, 3 additional forums were held due to demand from conflict prone Counties to address conflict among communities
	KDRDIP	Social and economic Amenities for refugee host communities	No. of WASH facilities developed	309	90	-	198	90	-	Target not achieved in FY 2021/22 due to delays experienced during community procurement processes
			No. of health facilities developed	148	116	-	130	87	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes
			No. of school facilities developed	98	112	-	98	80	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes
			No. of market facilities developed	6	19	-	6	15	-	Target not achieved in FY 2022/23 due to delays experienced during community procurement processes

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Environment and Natural resources restored	Hectares of land rehabilitated	621	61	-	473	61	-	Target not achieved in FY 2021/22 due to delays in land rehabilitation for irrigation caused by prolonged drought
			No. of households funded to access improved energy saving devices	9421	5000	-	9421	5000	-	Target achieved in the FY 2021/22 and 2022/23
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1726	645	-	1913	645	-	Target surpassed in FY 2021/22 due to additional DANIDA grant allocation during the supplementary budget.
			No. of producer organizations formed and supported with grants	-	31	-	-	31	-	Target achieved in FY 2022/23
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT										
Outcome: Sustainable Integrated Basin Based Development.										
SP. 2.1: Integrated Basin-based Development	Regional Development	Integrated Regional Development Master-plan 2023-2053 developed	% Completion (Integrated Regional Development Master-plan 2023-2053)	80	90	100	60	80	80	The First Draft of the RD Master-Plan has been developed. Stakeholder engagements were not held due to unavailability of funds for FY2022/23.
		RD Policy implementation Framework developed	% Completion (Regional Development Policy)	-	-	30	-	-	10	Target not achieved in FY 2023/24. Cabinet Memo Developed, CAB memo submitted for cabinet approval, and comments reviewed.
		National Regional Development Strategy 2033 developed	% Completion (National Regional Development Strategy 2033)	75	80	100	50	60	75	The first draft of the strategy has been developed, but consultations and workshops did not progress due to unavailability of funds in FY 2023/24.
		Climate change adaptation and mitigation	No. of trees planted	-	-	1,000,000	-	-	850,000	The target was not achieved in FY 2023/24 due to budgetary constraints

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Initiatives implemented	No. of MSMEs supported	-	-	18	-	-	12	Target was not achieved in FY 2023/24 due to delays in disbursement of funds.
		Project feasibility studies for multi-purpose dams and integrated development projects undertaken	No. of feasibility studies	-	-	1	-	-	3	Target surpassed in FY 2023/24. This was achieved through multisectoral collaboration with stakeholder.
	KVDA	Wei wei phase III Integrated Project Implemented	% completion of irrigation infrastructure	81	96	90	77	80	95	Delays in completion of civil works, approvals for extension of loan disbursement period that expired in 22/03/2021 and delays in remittance of 30% pre-financing payment.
Tonnes of seed maize harvested			700	1,000	1200	880	873	834	Target not achieved in 2021/22 due to Inadequate water supply to farms due to vandalism, poor quality seed variety. Heavy rains affected maize crop production in FY 2023/24	
No. of farmers trained and supported		1,000	1,200	1200	1,050	1,200	575	Target achieved in FY 2022/23. Target not achieved in FY 2023/24 due to adverse weather (heavy rains) that disrupted planned trainings sessions		
Mango value chain Implemented		% completion	80	85	95	75	85	95	Delay in release of funds for FY 2023/24 delayed procurement of automatic filler machine which was planned to be installed during the year.	
		Tons of mango fruits procured	-	-	90	-	-	125.9	Target surpassed. Project contributes to wealth creation	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										and improvement of livelihoods.
			Litres of mango juice processed	20,000	40,000	42,500	30,800	91,380	73,632	Target was surpassed in subsequent years due to: Increased efficiency of the processing plant; Increased purchases of mango fruit from farmers
		Napuu irrigation project Implemented	% completion of irrigation infrastructure	85	90	95	70	90	96	Inadequate funding impacted FY 2021/22, but the target was surpassed in FY 2023/24, with 75 acres under the 2nd pivot system cleared and planted
			Acres of land irrigated	49	45	75	45	10	101	Target surpassed in FY 2023/24. The increase was occasioned by adequate water supply and improved working conditions.
			No of farmers trained and supported	-	-	50	-	-	125	Target surpassed in FY 2023/24. The training has been cascaded to another 100 farmers making a total of 125.
		Lomut irrigation project Implemented	% completion	82	82	80	40	50	80	Target achieved in FY 2023/24. Phase I was completed and operational. Phase II is yet to be advertised
			Acres of land irrigated	49	150	150	150	60	180	Target not achieved in 2022/23 due to inadequate funding. Target surpassed in 2023/24 and more land put under crop production.
		Drought Mitigation Project Implemented	No. of Boreholes drilled and equipped	6	6	35	0	6	28	Target achieved in FY 2023/24. In 2023/2024, 46 boreholes were advertised and awarded, yielding a total

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										output of 1.4 million m ³ of water.
			No. of Water pans constructed	2	2	5	0	2	15	Target surpassed in FY 2023/24. The water pans were constructed holding a capacity of 300,000 m ³ of water for domestic and livestock consumption.
			No of dams constructed	-	-	5	-	-	3	Target not achieved. Three dams were advertised and constructed, with a capacity of 270,000 m ³
		Cherangany Catchment Conservation Project implemented	No. of Tree seedlings planted.	400,000	400,000	1,500,000	642,460	520,240	1,521,654	Target surpassed in due to stakeholder involvements (schools, County gov'ts and other institutions.)
		Error Multipurpose Project implemented	% completion	-	-	5	-	-	5	The project, stalled since 2019, has been resolved through negotiations and agreements between the Governments of Kenya and Italy, leading to a Cabinet directive for its immediate resumption.
		Kimwarer Multipurpose Project implemented	% completion	-	-	5	-	-	5	Project stalled in 2019 and implementation has been deferred to a later date to enable full completion of Aror project.
		Small holder irrigation scheme Kamsiwet implemented	% completion for Kamsiwet scheme	-	-	80	-	-	90	The target was surpassed in FY 2023/24 despite a lack of funding for the scheme, as the Authority used its own funds to rehabilitate the water system

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			Acres irrigated at Kamsiwet	-	-	100	-	-	100	Target achieved in FY 2023/24.
		Small Holder irrigation scheme of Aror and Chepkum implemented	% completion for Chepkum scheme	-	-	80	-	-	85	Target surpassed in the FY 2023/24. Minor repair of the irrigation system was undertaken on the farm and this increased acreage under crop production.
			Acres irrigated at Chepkum scheme	-	-	100	-	-	200	Target surpassed in the FY 2023/24. Subdivision of land completed and individual farmers allocated plots
		Turkwel Multipurpose Dam infrastructure implemented	% completion	-	-	20	-	-	0	Target was not achieved in FY 2023/24 due to delay in disbursement of funds
			No of structures rehabilitated	-	-	1	-	-	0	Target was not achieved in FY 2023/24 due to delay in disbursement of funds Rehabilitation work has been advertised and will be awarded
	TARDA	Kieni Integrated Irrigation Project Implemented	% Completion	13	13.5	13.5	13	13	13.5	In FY 2022/2023, delayed disbursement affected project implementation. Planned works in progress
			Acres under Irrigation infrastructure (small holder schemes)	70	100	100	70	0	100	In FY 2022/2023, delayed disbursements affected project implementation. Target achieved in FY 2023/24
		Lower Muranga Integrated Programme Implemented	% Completion	13	13.5	13.5	13	13	13.5	FY 2021/22 the targets was achieved. In FY 2022/2023, delayed disbursement affected project implementation. Planned works in progress

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	85	75	75	85	0	100	in FY 2022/23 due to delayed disbursement affected project implementation. Target achieved in FY 2023/24
		Kiangochi Muchungucha water project Implemented	% of main intake completion	-	100	100	-	0	20	In FY 2022/2023, delayed disbursement affected project implementation, causing a rollover. Heavy rains and high flows in the Maragua River delayed progress in 2023/24
			Acres opened up for irrigation	-	-	750	-	-	200	Water distribution pipeline laid connecting 80% of the farmers.
		Tana Delta Rice Irrigation Project (TDIP) Rehabilitated	% of rehabilitation of irrigation infrastructure	57	75	68	57	58	64	Target not achieved in 2022/23 and 2023/24 due to delayed disbursement affecting project implementation. El Niño-related floods damaged restored infrastructure
			Acres opened up Irrigation	-	500	500	-	45	500	In FY 2022/2023, target was not achieved due to delay in disbursement. Target achieved in FY 2023/24
			Tonnes of white rice produced	-	1575	1,575	-	65.2	150	In FY 2022/2023, target was not achieved due to delays in disbursement of funds. The target not achieved in FY 2023/24 due to significant crop destruction from flooding.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Drought Mitigation Programme Implemented	No of water access points constructed and equipped	9	5	5	9	0	5	In FY2022/23, target was not achieved due to delayed disbursements which affected the drought mitigation program. Target was achieved in FY 2023/24
			Acres under climate smart agriculture technique	-	-	150	-	-	150	Target achieved in FY 2023/24.
		Agricultural Technology Transferred to farmers implemented	No of Farmer Groups Trained on modern farming techniques	15	15	20	15	15	20	Target achieved.
			Acres under climate smart faming technology	150	150	200	150	150	157	Target not achieved in FY 2023/24
		Tana and Athi Catchment Management Programme implemented	Acres under Catchment Conservation	-	-	400	-	-	3,317	Target surpassed in FY 2023/24. This was made possible through partnerships with local communities and institutions
			Km of cutline established	-	-	30	-	-	0	Target not achieved in FY 2023/24 due to delay in disbursement of funds
	LBDA	Lichota, Muhoroni and Alupe Solar Irrigation project implemented	% completion	70	55	63	48	55	60	Target was not achieved in FY 2021/22 and 2023/24 due to delays in disbursement of funds.
			No. of boreholes drilled and equipped	6	2	1	6	1	1	Target was not achieved in FY 2022/23 due to contractual delays. Target was achieved in FY 2023/24
		Nyakoe market construction project completed	% completion	70	70	-	54	57	-	Target not achieved in FY 2021/22 and 2022/23 due to phasing of the project and delay in disbursement of funds. Phase I ended in FY2021/22 and market handed over to Kisii County.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Amariba market construction project completed	% completion rate	-	35	-	-	9	-	Target was not achieved in FY 2022/23. Designs drawings have been developed. The target was revised to 9% during Supplementary II budget.
		4 strategic water facilities rehabilitated and upgraded	% completion rate	100	100	-	84	100	-	Target achieved in FY 2022/23.
		34 Community boreholes drilled and equipped	% completion rate	-	100	-	-	100	-	Target achieved in FY 2023/24.
		Kimira Oluch Smallholder Farm Irrigation Project implemented	% of completion (Cumulative)	88	88	92	87	88	88	Target not achieved in 2021/22 due to project transfer from the State Department to LBDA. Target not achieved in FY 2023/24 due to delayed fund disbursement.
			No. of farmers trained on modern farming technologies	200	120	200	144	120	530	Target surpassed in FY 2023/24.due to increased uptake by farmers to be trained on modern farming technologies
			Hectares of land under irrigation	-	-	100	-	-	115	Target surpassed in FY 2023/24
		Community Water Projects implemented	No. of boreholes drilled and equipped	-	-	15	-	-	16	Target surpassed in FY 2023/24
	ENSDA	Oloitokitok Agro-processing (Tomato processing) factory building constructed	% of factory building constructed	75	100	100	55	70	70	Target not achieved in FY 2021/22 and 2023/24 due to delays in disbursement of funds which affected implementation of phase IV
		Tomato value-added products processed	No. of farmer groups supported in tomato value chain	-	-	5	-	-	5	Target achieved in FY 2023/24.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Ewaso Ng'iro Tannery and Leather Factory constructed.	% of factory building constructed	98	100	100	92	98	98	Delay in disbursement of funds affected completion in the FY 2021/22, 2022/23 and FY 2023/24. The building is being finalized
		Finished leather produced	Square feet of leather produced	600,000	800,000	850,000	649,572	511,045	430,720.50	Target was achieved in FY 2021/22 due to increase in available raw hides for processing. Target not achieved in 2022/23 and 2023/24 due to delay in disbursement of funds.
			No. of MSMEs supported in the leather value chain	10	10	20	6	10	10	Delay in disbursement of funds during the FY 2021/22 and FY 2023/24 affected training on production of leather goods
		Footwear factory constructed	No of footwear produced at the demo workshop	-	-	5000	-	-	0	Target not achieved in FY 2023/24. There was no production due to the ongoing expansion works
		Bamboo Commercialization, value addition implemented	No. of Bamboo seedlings propagated	300,000	300,000	200,000	254,466	100,410	36,200	Target was not achieved due to delays in disbursement of funds affected procurement of seeds used to raise the seedlings.
			Acres of bamboo plantations established	400	100	200	265	127	0	Target not achieved in FY 2023/24 due to non-disbursement of funds which affected production of seedlings for establishment of the plantation
			% of Bamboo processing factory constructed	18	25	25	18	20	25	Target achieved in FY 2023/24, Land for construction of the factory is already acquired

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Ewaso Ngiro South River Basin Conservation program implemented	No of tree seedlings produced	-	-	500,000	-	-	3,485,907	Target was surpassed in FY 2023/24. The achievement was realized through partnership with community groups.
			No of tree seedlings planted by the Authority	-	-	200,000	-	-	150,000	Target was not achieved in FY 2023/24 due to delay in disbursement of funds which affected implementation
			No of seedlings distributed to the community	-	-	300,000	-	-	500,000	Target surpassed in the FY 2023/24 due to increased demand of seedlings from community due to the good rains experience in the region
		Oloyiangalani Oloshoibor Integrated Water Development and food security Project implemented	% completion of 50-acre irrigation demo farm	90	100	100	50	80	80	Target was not achieved in FY 2023/24 due to delay in disbursement of funds.
			No of acres under small holder irrigation by community	50	50	-	50	50	-	Target achieved in FY 2022/23
			No. of households supplied with water	120	150	-	120	150	-	Target achieved in FY 2022/23
		Drought mitigation Programme interventions implemented	No. of boreholes developed	-	-	20	-	-	0	Target was not achieved in FY 2023/24 due to non-disbursement of funds which affected implementation
			No. of water harvesting reservoirs developed (water pan/ small dams)	-	-	8	-	-	0	Target was not achieved in FY 2023/24 due to non-disbursement of funds which affected implementation
			Volume of Water Supply (m3/yr.)	200,000	200,000	220,000	170,000	180,000	218,340	Target was not achieved in FY 2023/24. Water supplied from existing solar powered Nakruto Borehole was affected by cloudy weather

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	CDA	Integrated Fruit and Honey Processing plant (Hola) established	% of Completion of plant establishment	100	100	100	96	96	96	Target not achieved in FY 2023/24. Delays in disbursement of funds affected implementation. Cold room designing & construction commenced
			Tonnes of fruits processed (tonne/day)	5	5	10	0	3	2.2	Target not achieved in FY 2023/24. Mangoes were out of season resulting to low tonnes processed
			No. of fruit processing lines established	1	2	1	1	1	0	Target not achieved in FY 2023/24 due to delay in disbursement of funds
	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	20	50	25	20	0	Target not achieved in FY 2023/24. Delays disbursement of funds and non-disbursement of allocated funds affected the implementation	
		No. of farmers trained	100	100	100	200	100	0	The target was surpassed in FY 2021/22 due to TOT training on Good Agricultural Practices (GAP). Target not achieved in FY 2023/24 due to delays and non-disbursement of allocated funds	
	Wananchi Cottages and conference facility established	No. of accommodation rooms furnished	20	41	41	32	41	0	Target was surpassed in FY 2021/22 due to prioritization for completion by the presidential delivery unit. Delayed disbursement of funds in FY 2023/24 affected implementation.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Mwache Multipurpose Dam Catchment Management project implemented	Ha. of land conserved	1,800	2000	200	1,500	1900	107	Target was not achieved due to change in project implementation design which took longer and delayed implementation of activities. The Activities stopped due to unavailability of the vallerani equipment obtained from KEFRI
			No. of Sub Catchment Management Plans (SCMPs) developed & implemented	4	4	2	3	3	1	Target not achieved due to delayed fund disbursement and changes in project design, which extended the implementation.
		Malindi Integrated Social Health Development Programme (Phase II) implemented	% completion of By-pass Foot Bridge constructed	-	-	50	-	-	10	Target not achieved. Implementation was shelved to ascertain reviewed designs with relative lowered costs.
			% completion of CDA Malindi office	10	10	50	0	0	60	Target not achieved. Delayed disbursement of funds in FY 2022/23 affected implementation. Contract awarded in FY 2023/24; construction ongoing
			% completion of ICU at Malindi sub-County hospital	-	-	50	-	-	62	Target surpassed in FY 2023/24 as a result of the efficiency and effectiveness of contractor.
		Strategic water facilities developed	No. of water facilities rehabilitated	1	-	5	0	-	4	Target not achieved. There was no disbursement in FY 2021/22, no allocation of funds in FY 2022/23 delayed disbursement of funds in FY 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			Volume of water supplied (M ³)	80,000	-	50,000	0	-	51,000	FY 2021/22,the target was not achieved due to lack of funding which affected the plan to rehabilitate the check dam . In FY 2023/24, Mahumbo, Kifiri and Askone water pans completed availed water for use livestock & domestic;
		Abaq-Qiiq Earth-filled pan developed	% completion	100	-	-	100	-	-	Project completed in FY 2021/22 due to delayed disbursements.
			Capacity of the reservoir (M3)	200,000	200,000	-	200,000	190,000	-	Target was not achieved in the FY 2022/23 due to inadequate rains in the area the dam which was not filled to capacity to provide water for livestock & household use after completion;
			No. of households accessing water	500	500	-	526	500	-	Target achieved in FY 2022/23
		Galmagalla Earth-filled pan developed	% completion	100	-	-	100	-	-	Project completed in FY 21/22 due to delayed disbursement.
			Capacity of the reservoir (M3)	300,000	300,000	-	200,000	300,000	-	Target achieved. The community rationalized use of water from the source to ensure long-term availability of water;
			No. of households accessing water	1,000	1,000	-	1,000	900	-	Target not achieved in FY 2022/23. Only 900 households had access to water from the source
		Coastal Region Catchment Restoration and Rehabilitation	No. of tree planted and grown	-	-	390,000	-	-	600,135	Target Surpassed in FY 2023/24. CDA collaborated with stakeholders to plant 223,000 trees

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Programme implemented	No. of tree nursery seedlings established	-	-	100	-	-	0	Target was not achieved in the FY 2023/24 due to delayed disbursement of funds which affected implementation
		Marine Ecosystem Restoration and Livelihoods Improvement Project implemented	Ha. of mangrove forest rehabilitated	-	-	50	-	-	0	Not funded during the FY 2023/24
		Strategic Water Resources Development & Food Security Enhancement Project implemented	No. of solar powered boreholes constructed & equipped	-	-	10	-	-	1	Target not achieved in the FY 2023/24 due to delayed disbursement of funds which affected implementation
			No. of households supplied with water	-	-	100,000	-	-	0	Target not achieved in the FY 2023/24 due to delayed disbursement of funds which affected implementation
	ENNDA	Gums Arabic and Resins Integrated development project implemented	% completion of constructing raw materials warehouse	100	-	100	0	-	0	Target not achieved in FY 2021/22 and 2023/24 due to late disbursement of fund that delayed the procurement. The tender is to be re-advertised
			Tones of gums and resins purchased and processed	10	20	18	5	5	2	Target not achieved in FY 2021/22 and FY 2022/23 due to delays in completing activities needed for full factory operationalization. Target not achieved in FY 2023/24 due to delays in certifying essential oils.
			% Completion of survey and titling of land (cumulative)	100	100	-	75	75	-	Target achieved. All documentation was completed and submitted to Ardhi House. Awaiting issuance of the title deed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Ewaso Ng'iro North Catchment Conservation Project implemented	No. of assorted tree seedlings planted.	20,000	20,000	1,000,000	50,000	20,000	1,496,096	Target surpassed in FY 2023/24. This was achieved through collaboration with other stakeholders
			Ha. of catchment and riparian areas conserved/ Rehabilitated	2	3	-	5	3	-	Target surpassed in FY 2021/22 because of holding two camel caravan events
			No. of Peace and Conservation Camel Caravans held	1	1	1	2	1	1	Target achieved, one (1) peace and Conservation Camel Caravan was held
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	No. of water pans and sand dams developed and rehabilitated	-	1	-	-	1	-	The target for FY 2022/23 achieved. One water pan constructed
			Km of water conveyance systems developed	-	-	10	-	-	10	Target achieved in FY 2023/24.
			No. of demonstration farms and centers for technology transfer established	-	-	1	-	-	0	Target not achieved in FY 2023/24 due to none disbursement of funds
		Northern Kenya Integrated Camel Development Programme implemented	% completion of camel research and technology transfer center renovation	-	-	100	-	-	0	Target not achieved in FY 2023/24 due to none disbursement of funds
			No. of research and demonstration centers established	-	-	1	-	-	0	Target not achieved in FY 2023/24 due to delay in disbursement of fund that delayed the procurement
			No. of feasibility studies and design for camel milk processing factory conducted	-	1	1	-	0	0	Target not achieved in FY 2022/23 and 2023/24 due to none disbursement of funds
		Floods and Droughts Mitigation Interventions implemented	No. of water sources and flood management structures developed	-	-	10	-	-	7	Target not achieved in FY 2023/24. None disbursement and Late disbursement of fund delayed the procurement
		Drought Mitigation Project - ENNDA implemented	No. of boreholes drilled and equipped	-	1	-	-	1	-	The target for FY 2022/23 achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Peace Dams constructed	No. of water pans constructed	4	4	-	0	4	-	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23
			% Completion of Rhamu Water System Upgrading	100	100	-	85	100	-	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Outcome: Efficient and Effective Service Delivery										
SP. 3.1: General Administration & Support services	Headquarters Administrative Services	Administrative Support Services	No. of monitoring and evaluation reports produced	4	4	4	4	4	1	Target achieved. One (1) M&E report done due to budgetary constraints
			No. of strategic plans developed	-	-	1	-	-	1	Target achieved. The Strategic Plan has been finalized awaiting launching
			No. of staff trained	150	157	238	31	-	65	Target not achieved in FY 2022/23 due to a freeze on trainings. In FY 2023/24, training projections were made, but the budget was reduced because of austerity measures.
			No. of training needs assessments	1	-	N/A	1	-	1	In the FY 2022/23, There was a freeze on all aspects of training. A report on TNA is in progress
	Finance Management Services	Finance Management Services	% utilization of funds	100	100	100	95	86	84	Target not achieved due to delayed exchequer release
			No. of budget reports prepared	5	5	5	5	5	5	Target achieved. 5 budget reports were prepared
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES										
Programme: Co-operative Development and Management										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
Outcome: Increase contribution of co-operatives to the economy										
SP 1.1: Governance and accountability	Cooperative Audit	Audited accounts registered	No. of Audited accounts	3,800	3,800	4500	4420	4734	4130	2021/22 & 2022/23: Target surpassed due to improved compliance by cooperatives. 2023/24: target missed as 3 counties did not submit their audited accounts.
		Private audit firms applications processed	Percentage of application processed	100	100	100	100	100	100	Targets achieved
		Technical updates on cooperatives operations issued	Number of Technical Updates	2	2	4	2	4	4	Targets exceeded in FY 2022/23 due to additional assignments by the Commissioner for Cooperatives Development
		Liquidators schemes of distribution inspected	Number of inspections reports	3	3	3	3	3	3	Target achieved
		County Cooperative audit Compliance conducted	Number of reports	47	47	47	47	47	47	Target achieved
	SASRA	Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	14.5	16.13	16.13	15.81	16.36	17.67	Target surpassed due to increased income retention by SACCOs and regulatory restrictions on dividend payments
		Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	-	8	8.08	7.49	8.4	10.88	The target was achieved due to increased income retention by SACCOs
		Onsite inspections on Regulated SACCOs conducted	No. of onsite inspections of SACCOs	-	45	50	-	41	56	22/23 under-achievement due to human resource constraints. Target surpassed in 2023/24 due to additional human resource
		Criminal investigations on fraudulent activities resolved	Percentage of cases resolved	-	50	54	-	45	50	The target was under-achieved due to the slow process of approving cases for proceeding.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Regulated SACCOs subscribed to the Kenya Central Sacco	Percentage of regulated SACCOs subscribed	-	-	17	-	-	20	Target surpassed due to value proposition of shared technological platform to be offered by Sacco central
		Assets of DT SACCOs Mobilized	Amount in Kshs. Billions	571	761	846	691	763.5	863.95	Targets surpassed due to improved financial stability and member confidence.
		Assets of NWDT SACCOs Mobilized	Amount in Kshs. Billion	-	121	115	-	126.8	132.87	Targets surpassed due to improved financial stability and member confidence
		SACCO Branches Established	Number of branches	15	7	7	22	19	7	The target was surpassed due to authorization of NWDTs and expansion of the common brand.
		SACCO Agencies and alternative digital financial services delivery channels established	Number of SACCO agencies and other digital financial delivery channels	-	5	18	-	15	6	Target surpassed due to increased adoption of alternative digital financial service delivery channels. Under-achievement in 23/24 due to slowed uptake due to cyber-security concerns
		Credit access to Regulated SACCO members enhanced	Amount in billions	-	608	734	-	680	785.25	Target surpassed due to SACCOs loads being cheaper compared to other financial services providers
		SACCO members registered	Number in Millions	-	5.9	6.6	-	6.4	6.84	Target surpassed due to improved member confidence, branch expansion and adoption of alternative service delivery channels
		Deposits/Savings in DTs Mobilized	Amount in Kshs. Billions	460	490	-	474.25	522.59	614.93	Target surpassed due to improved member confidence, branch expansion and adoption of alternative service delivery channels
		Deposits/Savings in NWDTs Mobilized	Amount in Billions	83	91	-	90.64	97.86	101.13	
		Regulated SACCOs deposits mobilized	Amount in Billions	543	581	669	564.89	620.45	716.05	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Guidelines and circulars issues to regulated SACCOs	No. of guidelines and circulars	-	-	2	-	-	2	Target achieved
		Capacity building activities for regulated SACCOs undertaken	No. of persons trained	-	-	875	-	-	875	Target achieved
		Annual SACCO Supervision report prepared	Number of reports	-	-	1	-	-	1	Target achieved
		Proposals for legal framework (DGF) for regulated SACCOs prepared	Number of proposals	-	-	1	-	-	0	Target not achieved
		Strategic partnerships and collaboration developed	Number of MoUs and Agreements	-	-	2	-	-	3	Target surpassed due to partnership with financial reporting center (FRC)
	Cooperative Registration	Inquiries of cooperative societies carried out and concluded.	No of inquiries carried out and concluded	6	6	6	5	9	6	2022/23: Surpassed due to additional requests. Target under-achieved in FY 2021/22 due to fewer incidences that warranted inquiry as an intervention.
		Cooperative Liquidations completed.	No. of liquidations	10	3	2	3	0	3	Under achievement was due to lengthy processes and litigations. Target surpassed in 2023/24 due to fast-tracking of liquidations initiated in previous year.
		Official searches carried out	No of official searches	100	100	100	100	81	228	Under-achievement in 2022/23 due to decreased requests from applicants. Target surpassed in 23/24 due to increased requests from applicants.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Charges and debentures registered	Percentage of the application processed	100	100	100	100	100	100	-
		Surcharge orders prepared	No. of surcharge orders	6	6	6	5	10	4	Target surpassed in 2022/23 due to more inquiry cases qualifying for surcharge. Target was not achieved in 2021/22 and 23/24 because of fewer cases warranting surcharges.
		Cooperative Inspections produced	No. of inspection reports	8	8	8	5	5	2	Target was not achieved due to most counties taking over inspection
	ECCOS	Code of Conduct and Ethics for Cooperative Societies reviewed	No of dissemination fora for Code of Conduct and Ethics	2	2	2	5	4	5	Target surpassed due to partnership with EACC
		Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of cooperative societies	10,000	7500	6500	7500	6375	6511	Target not achieved in FY 2021/22 & 2022/23 due to increasing enforcement challenges.
		Cooperatives sensitized on Administrative procedures on DIALs	No. of forums	-	2	2	-	2	1	Target missed in 23/24 due to budget cuts.
		Unethical and corruption incidents in cooperative societies investigated	No. of Investigations completed	8	8	-	8	8	-	Targets achieved.
		Cooperatives sensitized on governance and ethics	No. of forums	-	2	2	-	2	5	
		Disposal of Assets guidelines for	No. guidelines on procurement and disposal of assets	1	1	-	0	1	-	Achieved in 2022/23. Under-achievement is due to inadequate funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		cooperative societies developed								
		Governance and Anti-corruption policy reviewed and disseminated	No. of policies reviewed and disseminated.	1	1	-	0	0	-	Target not achieved due to lack of funds
		Memorandum of understanding implemented	No. of MoUs	-	1	1	-	1	0	No engagements were initiated in 2022/23.
SP 1.2: Cooperative advisory services	Cooperative Registration	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	100	Targets achieved
		Cooperatives By-Laws amended	No. of By-Law amendments registered	100	100	100	125	120	116	Target surpassed due to operationalization of non-withdrawable deposit taking (NWDTs) Regulations 2020
		Cooperative Societies Model By-Laws reviewed	No. of Model By-Laws	1	-	-	2	-	-	Target surpassed in 2021/22 due engagement with a Partner
		Integrated information management system for cooperatives.	% completion	47	55	-	47	0	-	Target not achieved in FY 2022/23 due to lack of funds.
		Rice farmers aggregated	No of farmers	-	-	1500	-	-	1500	Target achieved
		Rice cooperatives registered	No. of cooperatives	-	-	4	-	-	3	No expansion in rice farming (irrigation schemes) to warrant new cooperatives
		Artisanal fishermen aggregated	No of Fisherman	-	-	15000	-	-	18,900	Target surpassed due to increased sensitization activities
		Artisanal fishermen cooperatives registered	No. of cooperatives	-	-	100	-	-	104	
		Artisanal Miners aggregated	No. of Miners	-	-	1200	-	-	2,200	Target surpassed due to increased sensitization activities of mining SMEs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Miners' cooperatives registered	No. of cooperatives	-	-	80	-	-	117	Target surpassed due to increased sensitization activities in groups
		Cotton Farmers aggregated	No. of farmers	-	-	40000	-	-	34,000	Target under-achieved due to reduced sensitization/mobilization activities
		Cotton Farmer cooperatives registered	No. of cooperatives	-	-	20	-	-	17	
		Farmers growing edible oil crops aggregated	No. of farmers	-	-	3000	-	-	4,100	Target exceeded as a result of avocados being included in the oil crop value chain
		edible oil crops grower cooperatives registered	No. of cooperatives	-	-	10	-	-	41	
		Dairy and Livestock farmers aggregated	No. of farmers	-	-	10000	-	-	31,000	The El Nino rains led to higher engagement in dairy production, and more farmer joining dairy cooperatives to market milk
		Dairy and Livestock farmer cooperatives registered	No. of cooperatives	-	-	10	-	-	20	
		SMEs in Leather and Leather products aggregated	No of SMEs	-	-	1,200	-	-	600	Inadequate sensitization due to limited budget
		SMEs in Leather cooperatives registered	No. of cooperatives	-	-	40	-	-	20	
		Tea farmers aggregated	No. of farmers	-	-	1800	-	-	50	Most farmers are under KTDA, and farmers derive the same benefit they would derive from a co-operative
		Tea farmer cooperatives registered	No. of cooperatives	-	-	9	-	-	1	
		SMEs in Affordable Housing aggregated	No of SMEs	-	-	500	-	-	1100	Target exceeded as a result of working with partners to register existing groups
		SMES (Housing) cooperatives registered	No of cooperatives	-	-	10	-	-	22	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Coffee farmers/SMEs aggregated	No. of farmers	-	-	2000	-	-	1900	target surpassed due to more farmers in emerging coffee-growing areas
		Coffee farmer cooperatives registered	No. of cooperatives	-	-	2	-	-	38	
		Farmers growing Maize and other cereals aggregated	No of farmers	-	-	10,000	-	-	1900	Target under-achieved due to fewer farmers registering per co-operatives than anticipated
		Maize grower cooperatives registered	No cooperatives	-	-	10	-	-	19	Target surpassed increased farmer engagement in maize growing counties
		Sugarcane farmers aggregated	No. of farmers	-	-	3000	-	-	300	Target under-achieved due to less farmers registering per co-operative
		Sugarcane farmers cooperatives registered	No of cooperatives	-	-	3	-	-	3	Target achieved
		Horticulture farmers aggregated	No of farmers	-	-	5000	-	-	600	Target under-achieved due to fewer farmers per cooperative enlisting. Increased sensitization activities led to target over-achievement
		Horticulture farmer cooperatives registered	No. of cooperatives	-	-	10	-	-	12	
		Transport SMEs aggregated	No. of SMEs aggregated	-	-	10,000	-	-	5150	Target for cooperatives registered surpassed due to NTSA that all PSV vehicles must be in cooperatives. However, the number of members per co-operatives was lower than anticipated
		Transport SMEs cooperatives registered	No of cooperatives	-	-	100	-	-	103	
		SACCOS transformed into transport cooperatives	No of SACCOS	-	-	200	-	-	0	Target under-achieved. No activity due to limited budget for mobilization
			No. of members	-	-	100	-	-	150	Target surpassed due to increased sensitization

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Kenyans in the diaspora aggregated into cooperatives								
		Diaspora cooperatives registered	No. of cooperatives	-	-	1	-	-	3	
		Other SMEs/Members SACCOs registered	No. of SMEs/members	-	-	15,000	-	-	13,640	Target under-achieved due to few members registering in each co-operative, than predicted
		SMEs/Members aggregated into SACCOs	No. of SACCOs	-	-	300			1,107	Target surpassed due to increased sensitization activities
	Commissioner's office	National Cooperative policy developed	No. of institutions sensitized	-	20	20	-	20	20	Target achieved
		Cooperative Transformation Strategy Developed	No of strategies developed	-	-	1	-	-	0	Target not achieved
		Reviewed Cooperative Legislations	Percentage completion of the review of the Act	20	100	-	50	100	-	Target surpassed for 2021/22 due to support by partners
			% completion of development of cooperatives Regulations	-	100	-	-	35	-	Target not achieved, as regulations are awaiting enactment of the Cooperatives Bill
		Integrated information management system (CMIS) for co-operatives	No. of modules operationalized	-	37	0	-	1	0	Target under-achieved due to inadequate allocation of resources
		Cooperative sub-sector statistics/data reports produced	No. of annual reports	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Draft Cooperative practitioners' professional body bill developed (Kenya Society for Professional Co-operators)	percentage rate of completion	-	100	-	-	35	-	Target not achieved. This bill awaits enactment of the Cooperatives Bill
		Policies and legal instruments developed and disseminated (Coop Act, KSPC Act, Coop Regulations, New KPCU Act, Financing Policy)	No. of policies and legal instruments developed	-	1	3	-	0	0	Target not achieved. These instruments are dependent on the Cooperatives Act that is in Parliament.
		New cooperatives structure that constitutes primary, unions, federations and the Apex Institutions implemented	No. of instruments	-	1	-	-	0	-	Target not achieved. The instruments require enactment of the Co-operative Society Act.
		MOU with KNBS Signed	No of MOUs signed	-	-	1	-	-	0	Target not achieved, as no activity was initiated
		National Cooperative database developed	% of completion	-	-	30	-	-	0	Target not achieved, as no activity was initiated
		Intergovernmental collaboration framework operationalized	% level of operationalization	-	-	20	-	-	0	Target not achieved due to extended consultations that delayed operationalization

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Development of Cooperative standards, manuals, guidelines and model by laws (training, audit, registration, liquidation, inquiries, ward multipurpose coops operationalization manuals and model by laws)	No of standardized cooperative training manuals developed	-	-	4	-	-	0	Target not achieved as no activity initiated
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	150	300	1,000	202	522	4,627.30	Target surpassed due to increased sensitization activities.
		Kenyan Coffee milled and marketed	Metric tons of coffee milled and marketed	747.5	3000	4,500	720	3018.82	8,394	Target under-achieved in 21/22 due to few sensitizations. Increased sensitization led to over-achievement in 22/23 and 23/24
		Coffee cupping laboratories	% completion	-	-	80	-	50	0	Target not achieved due to inadequate resources
		Modern coffee dry mills	% completion	-	-	50	-	10	0	Target not achieved due to inadequate resources
		Coffee management information platform (CMIP)	% completion	-	50	100	-	70	100	Target was surpassed as a result of financial assistance from NAGRIP project
		Coffee farm input subsidy implemented	No of beneficiaries	-	-	10,000	-	7,700	0	Target under-achieved due to limited financial resources
SP 1.3: Marketing, Value Addition & Research	Cooperative Finance and marketing	Savings/deposits by SACCOs deepened	Amount of savings mobilized (KShs. Billions)	880	950	986	906	1047	1,126	Target surpassed due to improved member confidence and adoption of digital channels by SACCOs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	450	475	490	455	482.3	491.2	Target surpassed due to enforcement of the Cooperative Act.
		Borrowing Powers processed	Facilitate approval of borrowing powers from Cooperatives (%)	-	100	100	-	100	100	
		Cooperative Coffee Sector Revitalization Program implemented	No. of coffee factories modernized	100	100	0	100	0	0	Target not achieved. There has not been an allocation for this project in 2 years
			No. of Coffee factories digitized.	100	60	0	100	0	0	
		Modern Cotton cooperatives ginneries.	Feasibility Studies carried out	1	1	1	1	0	1	Target achieved
			No. of Modernized cooperatives ginneries	2	1	1	1	0	0	Target not achieved due to lack of allocation in 21/22. In 22/23 and 23/24, civil works in PAVI cotton ginnery phase is at 80% complete.
		MOU with AFC on administration of affordable credit to farmers developed	No of MOUs	-	-	1	-	-	0	Target under-achieved, as no activity was initiated during the period
		Credit Disbursement guidelines developed				1	-	-	0	Target under-achieved, as no activity was initiated during the period
SP 1.4: Cooperative management and investment	NEW KCC	Modern NKCC plants	% Completion	85	85	85	80	85	85	Target not achieved in 21/22, due to slower pace of work
		Dried milk Powder at New KCC	Metric Tons	-	500	1,250	-	1250	2221	Target achieved as planned after receiving supplementary funds for drying milk powder in the year 2022/23. Enhanced El Niño rainfall led to higher production, and funds were available to mop up excess milk.
		Production capacity at New KCC	Litres of milk processed per day ('000)	825	875	900	825	875	875	Target achieved as planned after operationalization of Nyambene plant. However, in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										23/24 no funds were availed for the project
SP 1.5: General Administration, planning and support services	CPPMD	Strategic plan developed	No.	-	-	1	-	-	1	Target achieved
	Finance/ CPPMD	MTEF Budget	No. of MTEF reports prepared.	1	1	1	1	1	1	Target achieved
		Budget Implementation reports prepared	No. of reports	4	4	4	4	4	4	Target achieved
	Accounts	Annual accounts and financial report prepared	No of reports	1	1	1	1	1	1	Target achieved
	Human Resource Management and Development	Human resource development	No. of officers/staff trained	158	35	181	52	9	103	Target not achieved due limited budget
Staff performance appraisal system		No. of staff under SPAS	158	183	183	181	183	183	Target achieved	
VOTE 1174 STATE DEPARTMENT FOR TRADE										
Programme 1: Domestic Trade promotion and Regulation										
Outcome: Enhanced growth of domestic trade										
S.P 1.1 Promotion of Local Content	Department of Internal Trade	Kenya Trade Portal Governance and Management Framework developed	No. of framework	1	1	1	0	0	1	A draft framework was developed and content management committee was constituted
		Data management and depository system developed	No. of system	-	-	1	-	-	0	The targets were not achieved. The process is ongoing
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	780	800	820	786.2	815.9	1134	The target was surpassed as a result of conducive business environment
		Kenya Trade Development Bill developed	Kenya Trade Development Bill	1	1	1	0	0	0	The draft bill is at 40% completion level. The targets were not achieved due rationalized budget for stakeholder's validation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024		
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council (WRSC)	Warehouse Receipt System Services operationalized	% Completion of System development (Planning, design, development, testing and implementation)	-	100	100	-	25	50	The system development is ongoing	
			No. of counties sensitized and trained on WRS.	-	10	15	-	-	12	Target not achieved. The other lot will be sensitized in FY 2024/25	
			No. of Certified Warehouse operators Annually	-	6	6	-	2	7	Targets achieved in FY 23/24	
			No. of depositors trained on warehouse receipt financing	-	100	100	-	88	212	Targets was over achieved in FY 23/24 due to receipt of additional funding from IFC World Bank	
	Kenya National Trading Corporation (KNTC)	Productivity and marketing for rice cooperatives increased	No. of Tonnes of rice sold	-	16,800	6,200	-	4,298	1303	Target not achieved due to budget constraints thus inadequate market access for the rice. In the FY 2023/24 the underachievement was due to the introduction of imported rice in the market.	
			Post-harvest losses reduced	% reduction of post-harvest losses	-	35	35	-	25	20	In the FY 2022/23 the prolonged drought resulted in low demand for rice thus an increase in post-harvest losses. In the FY 2023/2024 increased demand for imported rice led to an increase in post-harvest losses
			Warehouses upgraded and modernized	No of warehouses	-	3	1	-	2	0	Target not achieved. The other lot will be sensitized in FY 2024/25
Price of edible oil stabilized			Price per 20 litres	-	-	3950	-	-	3,950	Target achieved	
Price of rice (Imported) stabilized			Price per 50 kgs	-	-	3350	-	-	3,350	Target achieved	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	KOMEX	KOMEX Regulatory and Institutional Frameworks enhanced	% of Ksh. 2 Billion realized in Capitalization	13	13	5	13	13	25	Private Sector capitalization process stalled during Covid 19 pandemic
			% of KOMEX Rulebook 2023 developed, validated and approved	50	75	100	50	85	100	Target achieved
			% of KOMEX Human Resource Policy Instruments developed and approved	50	75	100	50	85	100	Target achieved
			No. of KOMEX Technical Staff Trained on Technology and Structured Trading Processes	7	9	9	7	7	10	Target achieved
			% of Institutional Assets and Supporting Infrastructure acquired	25	75	75	60	80	80	Target achieved
			% Operationalization of KOMEX Statutory Funds: Settlement Guarantee Fund (SGF); and, Contingency Reserve Fund (CRF)	50	75	75	25	25	25	Accounts established and KOMEX Rules developed and validated
		KOMEX Technology Platform developed, integrated and operationalized	% of Technology Platform developed and operationalized	50	75	85	50	50	75	Commodity Exchange Trading Technology Suite, Market Information System display boards and Core ICT Equipment acquired. Membership Management System pending
		Market information, market access and regulated structured trading provided through KOMEX	No. of KOMEX Training, Communications and Marketing Manuals/ Collateral developed and utilised	1000	1000	-	1004	1004	-	Target achieved
			No. of Sector Regulators, Value Chain Actors & Other Key Stakeholders mapped, registered and sensitized/trained on KOMEX	1000	-	500	-	0	500	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			Technology Platform and Trading Processes							
			No. of Pilot Structured Commodities Trading Sessions carried out on KOMEX	-	1	1	-	0	0	Target not achieved due to inadequate funding and delayed Trading Technology acquisition
			Value of funding in Kshs. Millions mobilized from Development Partners for Operationalization of KOMEX	-	-	-	-	40	40	Support mobilized from TradeMark Africa and USAID in May 2023
S.P.1.2 Development, Promotion and Regulation of Micro, Small and Medium Enterprises	Kenya Institute of Business Training (KIBT)	Capacity of MSMEs improved	No. of MSMEs trained & counseled	1,500	-	-	1,950	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Onsite consultancy under the Human Resource Development for industrial development (HRDID/JICA Project)	No. of firms offered consultancy	6	-	-	6	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		(EMPRETEC) Centre operationalized	% level of operationalization	100	-	-	30	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		KIBT Parklands Office Complex Partitioned, fitted and furnished	% Completion rate of partitioning, fitting and furnishing KIBT Parklands Office Complex	100	-	-	90	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Transformed KIBT for improved service delivery	% level of transformation of KIBT to a SAGA	30	-	-	20	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		New Curriculum developed	No. of modules	5	-	-	0	0	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		MSEs productivity enhanced	No. of partnerships on KAIZEN Concept	6	-	-	6	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
	Micro, Small enterprises Authority (MSEA)	CIDCs established	No. of CIDCs constructed	20	-	-	20	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
			No. of common user Machines installed.	20	-	-	20	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Capacity building program implemented	No. of lathe machine operators trained.	150	-	-	173	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Employment opportunities created	No. of jobs created through KYEOP and other programs.	62,400	-	-	70,368	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
			No. of Jobs created through construction and equipping of CIDCs	5,600	-	-	3,966	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
		Market Access for MSMEs facilitated	No. of MSEs exposed to local and International Markets	1,330	-	-	1,476	-	-	In the FY 2022/23 the institution was moved to State Department for MSMEs Development
S.P 1.3: Research Services		Research and trade policy services	E-commerce strategy developed	E commerce strategy	1	1	1	0	0	1
	E-trade Readiness assessment developed		Assessment report	1	-	-	1	-	-	Target Achieved
Programme 2: Fair Trade Practices and Compliance of Standards										
Outcome: Improved Fair Trade and Consumer Protection										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
S.P 2.1: Enforcement of Trade Remedies Measures	Kenya Trade Remedies Agency	Trade remedies measures implemented	No. of investigations conducted on unfair import trade practices affecting identified BETA priority value chain products	-	-	3	-	-	0	Target not achieved. Investigations are underway
		Manufacturers and producer groups capacity built on trade remedies	No. of outreach and Public Awareness Workshops held	4	4	4	4	4	4	Target Achieved;
		Trade remedies database developed	Operational database	1	1	1	0	1	0	Target not achieved due to budget constraints
		Investigations manuals, policies and procedures developed	No. of manuals, policies and procedures	-	4	2	-	4	2	Board Charter, Board Committees Charters and ICT Policy Developed
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of working Standards in the counties calibrated	350	350	350	0	0	0	Target not achieved due to budget constraint
			No. of weighing and measuring equipment verified at strategic national installations	101	120	120	84	115	92	Target not achieved due to budget constraint
		Laboratories modernized	No of electricity and water meter laboratories refurbished	1	1	1	0	0	0	Process stalled
			No. of water meter type approval and initial verification benches and standards installed	1	1	1	0	0	0	Process stalled
			No. of field electricity and water meter verification kits installed	50	50	60	0	0	0	Non-achievement was attributed to lack of refurbishment of laboratories
		Regulatory and Legal Framework for fair trade enhanced	Legal Metrology Regulations	1	1	1	0	0	0	Technicians regulations at 95% completion level
			Legal Metrology Bill and Trade Descriptions Bill enacted	2	2	1	0	0	0	Target not achieved. Drafting is ongoing
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enhanced	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1	0	0	0	Target not achieved. Development is underway

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
			No. of traders/ manufacturers sensitized on consumer protection	-	150	-	-	150	-	The target achieved
			Consumer Protection Act 2012 amended	1	1	1	0	0	0	The target was not achieved. However, a draft National Consumer Protection Policy has been developed and ready for internal input.
Programme 3: International Trade Development and Promotion										
Outcome: Expanded exports trade										
S.P 3.1: Market diversification and access	Department of External Trade	Market access and exports diversified	No. of NTBs resolved to create market access	7	9	9	31	16	0	NTBs are resolved once identified
			No. of commercial offices established in targeted countries to diversify and increase market access	10	3	3	10	3	0	The target was not achieved. Consultations are still underway to establish more commercial officers
			No. of EAC - CET reviewed/harmonized to create predictability on tariffs	6	9	9	21	0	0	The under-achievement in FY 2022/23 was due to recent revision of EAC-CET, in February 2022, which created 4 bandings.
			No. of activities coordinated on implementation of WTO Agreements	20	16	20	12	11	7	Meetings organized by secretariat were rationalized to inadequate funds
		Exports growth	Total value of exports to EAC (Kshs. Billion)	175	218	341	192.4	226.5	305.9	Target not achieved due to unresolved NTBs
			Total value of exports to the rest of Africa (Kshs. Billion)	280	350	548	162.17	131.17	129.08	The target was not achieved due inefficient infrastructural challenges within the region
			No. of International Trade Fairs and Exhibitions coordinated	3	3	3	0	0	0	The under achievement was due lack of coordination mechanism with private sector on participation in the trade fairs and exhibition

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	Trade Negotiations Secretariat	Market Access gained in new export Destinations: Kenya-USA STIP	% Progress Status of the Negotiations	50	75	100	10	25	50	The target was not achieved due to changing trade policy (change in Administration from Republicans to Democrats) by the counterpart (USA)
		Market Access gained in new export Destinations: Kenya-UAE CEPA	% Progress Status of the Negotiations	10	25	100	10	95	97	Technical negotiations for Phase1 of the negotiations were successfully concluded. Agreement signed on 22 nd February,2024
		Market Access gained in new export Destinations: Kenya-EU EPA	% Progress Status of the Negotiations	-	95	100	-	95	100	Target Achieved: Technical negotiations concluded. Agreement signed and ratified.
		Continued Market Access gained post-Brexit under the Kenya- UK EPA	% Progress Status of the Negotiations	-	100	-	-	100	-	Target Achieved: Agreement concluded, signed and ratified. Currently under implementation.
S.P 3.2 Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	-	-	10	-	-	0	The under achievement in the FY 2023/24 was due to lack of budget
			No. of Small Medium Enterprises trained on exporting	110	80	80	115	98	80	Target achieved
			No. of exporters facilitated to export for the first time	20	60	10	0	0	1	Target not achieved due to inadequate facilitation. exporter Nduti tea company exported packaged tea (HS 090230).
		Kenyan export markets diversified	No. of Trade Promotion events participated in	5	11	5	7	11	5	Target achieved
			No. of market research conducted	4	3	1	4	3	1	Target Achieved.
		Nation Branding conducted	No. of products branded with the mark of identity	670	750	700	535	895	1,023	In FY 2023/2024, target was surpassed due to heightened campaign and awareness on

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										the Made in Kenya Programme.
			No. of MDAs that adopted the Public Service Branding Guidelines	30	70	3	15	51	2	Target not achieved due to reluctance of MDAs to adopt the guidelines
Programme 4: General Administration, Support Services and Planning										
Outcome: Improved Service Delivery										
S.P 4.1 General Administration, Support Services, and Planning	Headquarters Administrative Services	Administrative Services.	Level of provision of services	100	100	100	100	100	100	Target achieved
	Human Resource Management and Development Services	Human resource development	Number of officers trained	93	137	50	93	137	50	Target achieved
	Finance and Procurement Services	Financial Support Services	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100	Target achieved
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	5	Target achieved
		Strategic plan developed	Strategic plan	-	-	1	-	-	1	Target achieved
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY										
PROGRAMME 1: INDUSTRIAL DEVELOPMENT AND INVESTMENT										
Outcome: Increased contribution of manufacturing sector to GDP										
P 1.1: Promotion of Industrial Development	RIVATEX	RIVATEX machinery and factory modernized	% Completion of Modernization (machines procured, installed & commissioned)	96	98	100	96	98	99	Target missed by 1% which is machinery required for accreditation and certification in order to access the international market

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	432	1,118	2,236	50	3,186	1,336	Target not achieved
			No. of farmers sensitized on cotton production	2,936	7,775	9,550	0	3,500	10,781	Target achieved
			Amount of seeds distributed to farmers (tones)	35	40	80	18	18.2	57	Target not achieved
			Amount of pesticides distributed to farmers (liters)	2,290	1145	4580	1,145	1,145	3,253	Target not achieved
		Apparel Value Addition Units (AVAU) constructed and equipped	% Completion level of Nyando	80	80	100	70	80	93	Target not achieved
			% Completion level of Karichen	91	100	100	91	98	100	Target achieved
			% Completion level of Lusigetti	-	-	16	-	-	16	Target achieved
	NMC	Industrial parts produced	Volume of castings produced (in tones)	150	150	150	75.7	55	68.5	Target not achieved due to low number of orders received
			Transmission, Industrial and automotive parts manufactured (in pieces)	350,000	461,000	320,000	367,177	312,191	280,000	Received bulk order from Kenya Power on electrical parts production
		Modernized NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	35	35	48.76	33.8	35.21	37	Inadequate funding to complete modernization
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	30	420	500	345	468	813	Target surpassed due to increased sensitization programmes carried out
			% Level of mapping of scrap metal dealers countrywide	30	60	60	40	80	40	Target not achieved
			Scrap Metal Act reviewed	-	-	1	-	-	1	Target achieved
SMC Operationalized		% Level of Operationalization	40	50	60	30	45	60	Target achieved.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	220	200	228	141	152	142	Variances caused by delayed realization of proceeds from sale of fully mined idle land earmarked for plant refurbishment and replenishment of working capital. The budget envisaged use of proceeds to enhance plant capacity utilization
			Volume of Cement Produced (in kilo Tonnes)	350	350	487	246	311	293	
	SDI (Chemical & Minerals)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	40	60	60	17	30	34	Target not achieved
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1	Target achieved
		Manufacture of pharmaceutical products enhanced & promoted	No. of Pharmaceutical firms adopting GMP	3	8	5	2	3	1	Target not achieved
			No. of investors attracted to locally produce Human vaccines	1	1	1	1	2	1	Target achieved
	SDI (Agro-industries)	Value Addition on agro-products (Fruits and Vegetables, Textiles and Apparels)	No. of strategies developed	2	2	2	0	0	1	Target not achieved
			No. of sensitization workshops	-	11	16	-	-	4	Target not achieved
		SMEs trained on fruits and vegetables and textile and	No. of SMEs trained	120	120	200	130	130	102	Target not achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		apparel value addition								
		Implementation of Integrated Agro Industrial Parks as a Component of PCP	% Completion level of Nyamira IAIP	10	20	30	10	12	10	Target not achieved. Concept Note developed & Government priority changed to CAIPS and Nyamira is one of the counties implementing CAIPS under phase 1
	SDI (Engineering & Construction)	Iron and Steel Sub Sector Framework developed	Framework developed	-	1	1	-	0	0	Target not achieved
		Automotive Sub Sector Framework developed	National Automotive Policy developed	-	1	N/A	-	1	N/A	Not Targeted for the FY 2023/24
			Automotive Regulations developed	-	1	N/A	-	1	N/A	Not Targeted for the FY 2023/24
		Electronic assemblers attracted	No. of electronics products assemblers attracted	1	1	1	1	1	1	Target achieved
		Automotive firms assembling vehicles facilitated	No. of firms facilitated to assemble vehicles locally	3	3	3	3	3	16	Target surpassed
		Agro-machinery strategy developed	Strategy developed	-	1	1	-	0	0	Target not achieved
	SDI (RM&IP)	Village Cottage Industries Policy developed	Cottage Industries Policy developed	-	1	-	-	0	-	Target not achieved
		Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved	8	8	10	8	8	10	Targets achieved
		Industrial projects and parks evaluated	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	95	100	100	Targets achieved
		Exports under the AGOA scheme promoted	No. of AGOA Certificates issued	15	15	20	15	10	10	Targets not met

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
SP 1.2: Provision of industrial training	KITI	Industrial skills enhanced	No. of students trained on industrial skills	3,500	3,600	4,000	4,004	3,500	4,670	Targets achieved
			No. of industrial partnerships for reskilling and upskilling of workers undertaken	10	30	50	10	50	60	Targets achieved due to increased partnerships
		Infrastructure and civil works upgraded	% rate of completion	60	50	50	32.3	43.2	46.9	Target not achieved.
PROGRAMME 2: STANDARDS, BUSINESS INCUBATION AND RESEARCH										
Outcome: Enhanced standards and quality infrastructure										
SP 2.1: Standardization, meteorology and Conformity assessment	KENAS	Conformity Assessment Bodies (CABs) Accredited	No. of New CABs Accredited	45	45	40	24	33	45	Target achieved only for FY 2023/24
			No. of new accreditation schemes developed	8	4	4	8	4	3	Target not achieved only for FY 2023/24
			No. of accreditation Training Programmes Delivered	30	45	45	39	29	44	Target missed narrowly as the average number of registered participants per training program was lower than anticipated
	KEBS	Standards developed and Products certified	No. of new standards developed	729	1,100	950	1,082	990	1,123	Target achieved
			No. of products certified under SMEs	5,295	6,500	7,500	6,491	7,425	5,894	Target achieved
			No. of products certified under large firms	13,894	17,500	17,500	16,660	18,656	19,669	Target achieved
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	819	939	1,296	829	994	700	Target not met due to non-conformity by some applicants
			No. of National Trademarks Registered	5,814	5,820	8204	4,966	8,230	6,300	Target not achieved due to delayed responses by applicants after being issued with examiners' reports.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	ACA	Increased Brand Protection	No of inspections undertaken	7,000	8,000	8,500	7,907	5,838	8,040	Target not achieved due to budget cuts
			No. of people reached through awareness on counterfeiting	2,000,000	3,000,000	4,000,000	2,450,000	4,100,000	4,001,224	Target achieved
			No. of counterfeit goods depot acquired	-	2	2	-	2	0	Target missed due to the development budget cut.
			No. of IPRs recorded	-	-	300	-	260	185	Target missed due to the Aims system outage and instability experienced, thus affecting the number of applications received and processed.
SP 2.2: Business financing and incubation for MSMEs	SDI KIEP	Innovation and productivity Increased for private select firms	No. of SMEs receiving disbursement for productivity and innovation upgrading	35	65	20	0	0	11	The project experienced a stoppage of implementation of project activities in the period June 2021 to March 2023.
			No. of Intermediaries (incubators, accelerators and bootcamp providers) receiving disbursement for upgrading	-	-	16	-	-	13	
			No. of Kenyan Start-Ups participating in International Acceleration Process	120	140	140	0	188	140	
			No. of Incubators, Innovators, Rapid Tech-skill (boot camp) and SMEs trained /diagnosed	-	75	2,047	-	96	2,198	
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	250	450	500	347	455	210	Target missed due to lack of facilitation to the MSEs
	MSEs entrepreneurs Capacity build	No. of entrepreneurs trained through GIZ programme	500	800	900	750	813	1,500	Target surpassed due to increased collaboration with stakeholders	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		MSEs Clusters profiles Developed	No. of MSEs clusters profiles developed	4	6	8	1	-	4	Target not achieved
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum held	No. of Consultative Fora	1	1	1	1	1	4	Target achieved
		Coordinate with Counties to carry out resource endowment mapping	No. of Counties	12	10	10	35	15	18	Target surpassed due to strengthened collaboration with counties
		County investment profiles developed	No. of County investment profiles	10	4	4	3	3	6	Target achieved
		Training in value addition, entrepreneurial skills to SMEs Coordinated	No. of SMEs / entrepreneurs trained	1,500	2,000	2,200	1546	746	751	Target not achieved
		Coordinate the establishment of County Aggregation and Industrial Parks (CAIPS) in 18 Counties	No. of CAIPS established	18	18	18	-	-	18	Construction ongoing in 18 counties ongoing with an average completion level of 30%
	SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technologies developed and transferred to industries	27	50	60	41	92	125
No. of industrial products upgraded through product development				37	60	62	59	66	95	Target achieved due to increased marketing and promotional activities
Micro, Small and Large Industries supported			No. of industrial enterprises supported	855	1,190	1,220	1,112	1,308	1,521	
Industrial Research laboratories constructed and equipped at Nairobi, South B			% completion rate	80	80	90	80	80	80	Development budget allocation for the FY 2023/24 was utilized to settle the project's pending bills. No

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										funds were available for the construction works.
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Outcome: Improved service delivery										
SP 3.1: General Administration, Planning and Support Services	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4	Targets achieved
		Ministerial / State Departmental Plans	Strategic plan developed	-	-	1	-	-	1	Targets achieved
			Annual Work Plans	1	1	1	1	1	1	Targets achieved
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3	Targets achieved
			No. of budget implementation reports	4	4	4	4	4	4	Targets achieved
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1	Targets achieved
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	158	181	52	158	92	Target not achieved due to freeze of Budget for training
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100	Targets achieved
	Supply Chain Management	Procurement plans	Annual procurement Plan	1	1	1	1	1	1	Targets achieved
VOTE 1176 STATE DEPARTMENT FOR MSMEs DEVELOPMENT										
Programme 1: Promotion and Development of MSMEs										
Outcome: Enhanced Growth of the MSME Sector										
S.P.1.1 MSMEs Development and Promotion	Micro Small Enterprises Authority (MSEA)	Common user facilities refurbished	No. of CIDCs Operationalized	20	20	12	20	20	21	Mapped out, equipped and operationalized 21 CIDCs to support the value chains of leather, dairy, edible oils and construction.
			No. of Cold storage facilities constructed and operationalized	3	3	1	3	1	3	3 Cold Storage Facilities constructed to completion and equipped in Nyandarua, Kisii & Meru.
		Kenya youth employment and	No. of youth awarded business start-up grants	-	8,038	7,100	-	46,59	14,737	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		opportunities project implemented	Amount of grants issued to MSMEs (KSh. Millions)	-	300	2,840,000,000	-	93732	598,480,000	A total of Ksh. 589,480,000 disbursed to 14,737 youth creating 20,632 jobs (1:1.4). KYEOP Project ended in August 2023.
		Employment opportunities created	No. of jobs created through KYEOP	30,000	11,816	71,000	64,926	46,509	20,632	
			No. of Jobs created through construction and equipping of CIDCs	7000	2800	2,800	7000	2800	3927	3,927 Jobs created by operationalizing 21 CIDCs (Ratio of 1:187)
		Market Access for MSMEs Increased	No. of MSMEs clusters linked to the domestic Markets	-	-	150	-	-	2	Facilitated subcontracting linkages in the affordable housing project to Sotik Jua Kali Association and Nyandarua Jua Kali Association securing contracts value of over Ksh. 10 Million.
			No. of MSEs exposed to local Markets	850	1200	1200	1,400	1,285	1,487	Target achieved
			No. of MSEs exposed to EAC trade fair (Nguvu Kazi)	350	350	350	350	350	302	logistical challenges to travel to Bujumbura hindered participation of the targeted MSEs
		MSE sector formalized	No. of MSEs registered	75,480	100,000	100,000	100,000	1,434,138	2,256,413	Target surpassed due to the rapid registration program and linking the MSEA database to the Hustler fund group loan product/sand onboarding the Authority's registration services to the e-citizen platform.
			No. of MSEs groups/clusters registered	-	-	1410	-	-	34024	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		MSMEs capacity built	No. of MSMEs Sensitized and capacity build on value chain	-	-	4000	-	-	4341	1,760 MSMEs sensitized on edible oils and textile value chain opportunities in Busia County 2,020 MSMEs sensitized on leather and edible oils value chain opportunities in Kajiado County. 325 MSMEs trained on machine and equipment usage in various counties on leather (171), edible oils (54) and 100 textiles. 236 MSEs associations sensitized and capacity built on affordable housing opportunities in Kitui (24), Thara Nithi (28), Embu (25) Kisumu (56), Migori (26), Meru (45), Nyandarua (22), Nairobi (10).
S.P 1.2: Entrepreneurship and Business Development	Kenya Institute of Business Training (KIBT)	MSMEs Capacity Build	No. of firms offered consultancy	6	6	8	6	6	18	Target achieved through partnership with JICA
			No. of MSMEs trained and counselled	1500	2000	8000	1,950	1,960	720	Capacity of MSMEs improved in the priority value chains
			No. of modules developed	-	5	6	0	0	6	Target achieved through partnership with GIZ.
Programme 2: Product and Market Development for MSMEs										
Outcome: Increased uptake of the MSME Products										
S.P 2.1:Market linkages for MSMES	Innovation, Product, Market and Enterprise Development Directorate	Working spaces/sites for MSMEs Established	No. of Counties that have secured working spaces for MSMEs	-	-	7	-	-	7	Engagement forums were held with County Governments to discuss decriminalization of MSMEs and the setting up of trading spaces.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
S.P 2.2 Value addition, Innovation and Incubation for MSMEs	Kenya Industrial Estates (KIE)	Industrial credit provided	Amount of Industrial credit issued (Ksh. Million)	1,000	1,000	1,104	1,028	1,160	1,602	FY 2023/2024, loan applications received from SMEs amounting to Kshs. 2,906,285,756 out of which only Kshs. 1,602,118,256 was disbursed. The remaining applications totalling to Kshs. 1,304,167,500 which are at various stages of approval are yet to be disbursed due to inadequate financial resources.
		New Enterprises Created	No. of New Enterprises Created	2,000	2,000	2,208	2,058	2,320	3,204	
		Jobs created	No. of jobs created	30,000	32,000	33,120	31,177	35,341	48,064	
		Entrepreneurship skills enhanced	No. of entrepreneurs trained	43,400	58,000	60,000	56,854	70,157	84,473	Target Achieved
		Market linkages created	No. of MSMEs linked	4,260	5,700	6,000	5,624	7,470	9,679	Target Achieved
Programme 3: Digitalization and Financial Inclusion for MSMEs										
Outcome: Increased Wealth Creation through MSMEs Sector										
		Credit Disbursed	No. of persons accessing credit millions	-	10	10	-	22	22	Target achieved
			Amount of Credit Disbursed (Ksh.Billion)	-	10	10	-	35	52	
			No. of Chamas/Groups/Associations accessing credit	-	10,000	50,000	-	10,000	49,181	
		Savings for MSMEs Enhanced	Amount of Money saved through Personal Loan Product (Ksh.Billion)	-	-	2	-	-	3.3	Target achieved
			Amount of GOK counterpart savings for borrowers (Kshs Billion)	-	-	1	-	-	401,980,501	Matching of long-term savings was done in a ratio of 2:1 with a maximum of 3,000 one off.
			Amount of money saved through Group micro-enterprise loan product (Kshs. Billion)	-	-	0.63	-	-	0.9	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
S.P 3.3 Youth, Women and PWDs Empowerment	Uwezo Fund	Credit facilities provided	Amount disbursed to Youth, Women and PWDs Groups (KShs. Millions)	500	500	500	544.9	162.2	517	FY 2022/23, loan disbursement was affected due to expiry of the terms of the Constituency Committees. FY 2023/24 Achievement Was due to rigorous sensitization.
		Entrepreneurship skills developed	No. of Groups	5,000	5,000	4,000	5,585	1,438	4,832	FY 2022/23, loan disbursement was affected due the expiry of the terms of the Constituency Committees.
		Digitalization of loan services	% level of digitalization		-	60	-	-	75	The loan application and repayment processes have been digitalized.
Programme 4: General Administration, Planning and Support Services										
Outcome: Effective and Efficient Service Delivery										
S.P 4.1 General Administration, Planning and Support Services	Administration	Office Space acquired	% completion on partitioning office space	-	20	20	-	20	60	Partial completion certificate issued.
		Monitoring and evaluation undertaken	No. of quarterly and annual reports	-	5	5	-	5	5	Target achieved
		Financial Support Services.	No. of quarterly reports	-	4	4	-	4	4	Target achieved
		Strategic Plan developed	Strategic Plan	-	-	1	-	-	1	Draft Strategic Plan developed.
	Human Resource Management and Development	Staff training conducted	No of officers/staff trained	-	-	100	-	-	0	TNA will be undertaken three years after technical staff have been hired.
		Training Needs Assessment conducted	Training needs assessment Report	-	-	1	-	-	0	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION										
PROGRAMME 1: Investment Development and Promotion										
Outcome: Increased Private Investments Both Domestic and Foreign										
SP 1: Business Environment and Investments Promotion										
Business Environment and	SEZA		% completion of the Naivasha SEZ	-	20	20	-	6	9	Target not achieved due non-release of exchequer in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
Investments Promotion		Public Special Economic Zones developed							2023/24 and no allocation in 2022/23	
			% completion of the Dongo Kundu SEZ	-	10	10	-	8	8	Target was not achieved due to non-allocation in 2022/23 & 2023/24. Dongo Kundu SEZ Project was transferred to Kenya Ports Authority (KPA) in 2023/24
		Investments both local and foreign in SEZs attracted	Value of investments attracted at SEZs (in Billions)	-	10	35	-	49.168	71.6	Target surpassed due to increase in enterprises onboarded
			No. of new SEZ zones Gazetted	-	6	10	-	9	9	Slight under achievement in the FY 2023/24 was due to non-compliance issues with some applicants
			Level of Operationalization of SEZA (%)	-	60	80	-	60	75	Target not achieved due to reduced funding
		Jobs at SEZs created	No. of jobs created	-	2000	3000	-	2025	3696	Target surpassed.
	EPZA	EPZs Investments and exports increased	No. of operating Enterprises	-	172	184	-	165	177	Shortage of industrial sheds especially within Athi River Zone slowed investors entry into the program
			No. of new Zones gazetted	-	12	11	-	9	6	Target achieved as per the development funds released
			Value of Exports from the zones (Kshs. Billion)	-	108	118	-	111.8	115.71	Target not achieved due to scaling down on orders by the garment enterprises for global reasons
			Amount of new Investments into the zones (Kshs. Billion)		7.342	12		11.56	15.82	target surpassed - attributed to new firms which entered the EPZ program.
Value of backward linkages created (Kshs. Billion)				17.1	18.5		15.3	16.58	Target not achieved due to inadequate raw material supply to EPZ agro processing firms	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Jobs at EPZs created	No. of new jobs created	-	15,782	10,000	-	4,038	4,142	Target not achieved due to unexpected disruption in the EPZ apparel industry
		Basic infrastructure facilities (industrial warehouses) constructed	% Completion rate of Athi River Textile Hub	-	100	70	-	65.7	66	Non-budgetary allocation led to delayed implementation of the project.
			% completion rate of Railway Siding and related infrastructure	-	7.5	3	-	2.7	2.7	Project was not funded
			% Completion of construction of Industrial sheds	-	7.4	41.2	-	1.86	2.18	Project was not adequately funded
			% completion of Murang'a Flagship EPZ – Phase 1.	-	-	100	-	-	45	Exchequer not released
			% completion of Busia Flagship EPZ – Phase 1.	-	-	100	-	-	69	Exchequer not released
			% completion of Uasin Gishu Flagship EPZ – Phase 1.	-	-	100	-	-	35	Exchequer not released
			% completion of Kirinyaga Flagship EPZ – Phase 1.	-	-	100	-	-	25	Exchequer not released
			% completion of Nakuru Flagship EPZ – Phase 1.	-	-	100	-	-	5	Exchequer not released, delay due to issues with the allocation of land
			% completion of Kwale Flagship EPZ – Phase 1.	-	-	100	-	-	10	Exchequer not released, delay due to issues with the allocation of land
	Department of Business Reforms and Transformation (DBRT)	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business	-	20	10	-	10	10	Target met in 2023/24. Target was not achieved in 2022/2023 due to the transition period disruptions.
			No. of reform Action plans developed and shared with MDAs	-	10	1	-	10	1	Targets achieved.
			No. of stakeholder fora to sensitize on the implemented business reforms	-	15	20	-	15	20	Target surpassed.
			No of County competitive indices report	-	-	1	-	-	0	TOR developed and a consultant engaged;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
										development process is ongoing
			No of counties covered by county regulatory Toolkits	-	-	10	-	-	10	Target achieved
			No of bills developed	-	-	5	-	-	0	Target not achieved. Initial stakeholder engagements.
	Business Environment and Private Sector Development	Investment opportunities in local and international forums, exhibitions and conferences marketed	No of Investment forums/exhibitions/conferences held	-	4	12	-	5	15	Missions conducted in USA, India, Japan, Ghana, Poland, Czech Republic, Egypt, Canada, second Homabay International Investment forum, Korea, China (Caete), Kakamega International Investment forum, and Indonesia
		Regional and international investment engagements held	No of joint commissions of cooperation	-	2	4	-	3	4	JCC participation in Ghana, Egypt, Ethiopia, Uganda
			No of MoUs signed	-	2	3	-	2	3	Targets achieved. MoUs signed with MITI and US department of Commerce, MITI and Coca-Cola central east and west Africa ltd and Coca-Cola Beverage ltd, MITI and British Chamber of Commerce in 2023/2024
		National Investment Strategy developed	National Investment Strategy	-	-	1	-	-	0	Final draft has been developed awaiting validation and launch
		Kenya Investment Policy reviewed	Reviewed KIP and implementation	-	-	1	-	-	0	It was awaiting final streamlining of internal arrangements
SP 2: Investments Profiling and Development.										
	KenInvest	Foreign and domestic	Amount of investments attracted (in Kshs billions)	-	100	100	-	74.71	117.8	2022/2023 target not achieved but 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
Investments profiling and development.		Investments promoted and facilitated							Target surpassed due to increased campaigns and information dissemination to investors that grew FDI inflows	
			No. of investments provided with aftercare services	-	200	220	-	207	238	Target Achieved and most investments visited were within Nairobi
			No of investment projects proposals registered and facilitated	-	-	200	-	-	207	Target surpassed due to ongoing digitization and automation of investor services
		One Stop Shop Center established	% Completion rate	-	40	50	-	34	38	This was due to budget realignment and concept change
			Investor establishment turnaround time (days)	-	-	7	-	-	7	Target met, supported by increased information dissemination on investment procedures via the e-Regulations portal
		Investor Ready Projects developed	Proportion of projects with expression of interest/no of bankable projects developed	-	-	15	-	-	12	Target not met due to financial constraints
		State of Investment Report published	State of Investment Report	-	-	1	-	-	1	Target achieved. FDI survey conducted in partnership with KNBS and CBK
		Employment opportunities created	No. of Employment opportunities created	-	10,000	10,000	-	5,638	12,061	2022/23 target not achieved due to internal and global economic shocks affecting the investment environment. 2023/2024 target achieved as new investments were registered creating more job opportunities.
SP 3: General Administration, Planning and Support Services										
	CPPMD		No. of M&E reports	-	1	4	-	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Monitoring & Evaluation reports submitted								This was not achieved due to none or late disbursement of funds to the projects
		State Department strategic Plan developed	Strategic plan developed	-	1	-	-	-	1	SDIP 2023-2027 developed awaiting launch
	Finance	Budgets preparation and implementation reports prepared	No. of MTEF reports	-	3	3	-	3	3	PPR, PBB and Subsector Reports prepared and submitted
			No. of budget implementation reports	-	2	2	-	2	2	Submissions done to relevant Agencies
	Accounts	Annual accounts and Financial Statements	Annual Financial report	-	1	1	-	1	1	Submissions done to relevant Agencies
	ICT	ICT policy prepared	ICT policy prepared	-	1	1	-	0	1	Target achieved
	Human Resource Management and Development	SDIP Organizational Structure Developed	Organizational Structure	-	1	-	-	-	1	Target achieved. Structure developed and approved by PSC awaiting implementation
		Staff performance appraisal system implemented	% of staff under SPAS	-	100	100	-	0	0	Target not achieved. Mapping on GHRIS was not complete.
VOTE 1202 STATE DEPARTMENT FOR TOURISM										
Programme 1: TOURISM PROMOTION AND MARKETING										
Outcome; Increased tourism sector contribution to GDP										
S.P. 1.1: Destination Marketing	Directorate of Tourism Promotion	International tourist arrivals	No. of international tourist arrivals (Million)	0.8	1.03	1.987	0.871	1.65	2.128	Target Achieved as result of effective marketing campaigns, strategic collaborations with international travel agencies, and government policies like no visa requirements for East African Community (EAC) nationals.
	Kenya Tourism Board	Tourism Earnings	Amount of tourism earnings (KShs. Billions)	106	172.89	359.081	146.5	297.3	384.35	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Domestic Bed-nights.	No. of bed nights (Millions)	3	5.1	5.1	3.83	4.52	4.813	Target not achieved, the reporting for the bed nights is affected by lack of data on Airbnb since most of facilities are not registered
		Revamped Magical Kenya Brand	Brand awareness index (%)	67	87	90	86	89	80	The Brand Index declined, this was attributed to reduced investments in destination campaigns and branding initiatives as result of declining budgets
		Magical Kenya Signature Experiences (MKSE)	No. of new MKSE enlisted	15	-	15	44	-	17	Target Achieved.
		Kenya Specialist Certification and e-learning platform	No. of participants enrolled for E-learning KATs programme	1,500	3,000	4500	2800	3000	4000	Target not achieved
		Digital Marketing partnerships in 5 High value Source Markets	No. of Partnership contracts executed	-	5	5	-	5	6	Target Achieved.
S.P. 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits	No. of regulated tourism enterprises audited	6,000	7,500	8,000	7,071	7,224	6,127	Target not achieved.
		Appropriation in Aid (A-in-A)	Amount of A-in-A Collected (KShs Million)	215	215	215	183	205	220	Target was achieved. largely driven by additional licensing of tourism enterprises and automation
		Accredited Regulated Tourism Enterprises	No. of Accredited Enterprises	-	-	500	-	-	505	Target was achieved.
		Compliance with Tourism Minimum Standards	No. of minimum standards enforced	5	2	2	5	2	2	Target was achieved.
	Tourism Research Institute	Tourism Research Studies	No. of research studies conducted	3	4	3	3	2	1	Target not achieved.
			No. dissemination fora held	2	3	3	2	2	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		National Tourism information system and database	% completion	10	10	5	5	0	0	
		Tourism performance reports	No. of Annual Reports	1	1	1	1	1	1	Target achieved
			No. of Tourism Satellite Accounts (TSA) reports	1	1	1	0	0	0	Target not achieved.
		Tracking Tourism Sector recovery amid Covid-19	No. of tracking reports	2	4	0	1	0	0	Target not achieved. Covid-19 tracking overtaken by events.
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION										
OUTCOME: Resilient and sustainable Tourism Industry										
S.P 2.1 Niche Product Development and Packaging	Tourism Promotion Fund	Grants to Tourism programmes and projects	No. of Tourism Projects Funded	9	16	48	8	10	51	Target achieved. A total of ksh. 4,480,732,250 was disbursed to TIAs
			% of TPF funds disbursed	100	100	100	59.95	46.01	99.8	
	Kenyatta International Convention Centre (KICC)	International Conferences	No. of international conferences held	31	321	986	292	896	977	Target achieved. This can be attributed to aggressive marketing and bidding strategies implemented.
			Local Conferences	No. of local conferences events held	1,352	9,335	10,628	8,117	9,662	
		International Delegates	No. of international delegates hosted	1,148	10,002	25,416	9,093	23,105	34,814	Target achieved. This can also be attributed to the sector's the aggressive MICE marketing leading to hosting of high-profile events.
			Local delegates	No. of Local delegates hosted	92,160	189,667	676,910	164,928	615,373	
	Modernized KICC	% Completion rate	35.71	35.71	64.14	37.45	37.82	64.14	Target achieved. The project received funding from Tourism Promotion Fund.	
	Directorate of Tourism Promotion	Bamburi Beach Operators Market	% Completion rate	50	100	-	10	10	-	Target not achieved.
			Coastal Beach revamped and Pilot Tourism Protection Service Unit(s) established	No. of Beach zones Covered (4 Beaches) Kilifi, Mombasa, Lamu, Diani	4	-	3	-	-	3
		No. of Tourism Protection Service Unit established	No. of Tourism Protection Service Unit established	-	1	1	-	-	-	Target not achieved.
No. of beach zones installed with security infrastructure			-	2	-	-	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
S.P. 2.2: Tourism Training & Capacity building	Kenya Utalii College	Kenya Utalii College graduates	No. Hotel Management graduates	32	64	62	30	28	53	Targets surpassed due to introduction of new courses therefore increased enrolments.
			No. of Travel and Tourism Management graduates	48	35	53	34	31	49	
			No. of food production graduates	115	64	81	103	96	113	
			No of Front office graduates	90	40	45	164	93	113	
			No. of Food and Beverage service graduates	174	90	111	139	130	256	
			No. of Housekeeping and laundry graduates	21	30	27	18	37	52	
			No. of Travel and tour Operation graduates	50	45	39	34	39	89	
	Practical training block constructed	% Completion	95	100	100	85	95	95	Target Achieved. Practical Training block developed.	
	Develop eLearning Platform	Increase in enrolment	Nil	1,000	-	Nil	-	-	Target not achieved	
	Accreditation of certificate	Number of certified certificates	Nil	1,000	500	Nil	50	180	Target achieved. All 180 requests were accredited.	
Directorate of Tourism Promotion	Vetted Tourism expatriates	% of applications approved	90	80	80	85	71	95.6	Target Achieved	
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College	% completion rate	65	85	85	76	78	82.93	Target not achieved. The project has delayed due to budgetary constraints over the years.
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.69	3.21	4.75	2.81	3.9	4.9	Target achieved as result of Multiagency approach involving county governments, police and intelligence-led data and information mapping contributed to more registration and payment of the Tourism Levy.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks		
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024			
		Training and Capacity development grants	Amount disbursed to KUC in (KShs M)	62.4	360	552	352	360	552	Annual target met.		
		Tourism Marketing grants	Amount disbursed to KTB (KShs M)	57.1	300	360	191	300	360	Annual target met.		
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
OUTCOME: Effective and Efficient Service Delivery												
S.P 3.1: General administration planning and support services	Headquarters	Open Office Space modelling and security system project completed	% completion rates	71	100	100	95	95	98	Target not achieved. Project earmarked to be completed in FY 24/25		
		Revised Tourism Act Cap 381	% completion rate	70	10	-	5	5	-	Target not achieved. The review of tourism act earmarked for FY 24/25.		
		Revised & consolidated Tourism Regulations	% completion rate	-	60	-	-	-	-			
		Reviewed National Tourism Policy 2020	% completion rate	100	50	-	10	-	-			
		Projects/program Monitoring and evaluation	No. of quarterly M&E Reports	No. of annual monitoring and evaluation reports	No. of Projects/Policies Evaluated	4	4	4	4	4	4	Target Achieved.
						1	1	4	1	1	4	Done four quarterly reports
						1	2	-	1	0	-	One project evaluated in the FY21/22.
		Strategic Plan	Report		-	1	1	-	0	1	Target achieved. A strategic Plan for the organization was developed.	
		Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken		1	4	4	1	0	0	Target not achieved	
Sub-sector Reports PPRs, and MTEF Budget	Reports		1	1	1	1	1	1	Target Achieved.			
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)												
OUTCOME: INTEGRATED EAC REGION AND IMPROVED SOCIO-ECONOMIC STATUS OF ALL KENYANS												
P.1 EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION												

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
SP 1.1: East African Customs Union	Directorate of Economic Affairs	Regional policy and legal frameworks developed to promote market access	No. of regional policies and legal frameworks developed	8	10	10	8	10	10	Target Achieved
		Preferential treatment accorded to Kenyan products and merchandise in the EAC	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100	100	100	100	100	Target Achieved
		Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	270	300	280	257	267	273	Some of the NTBs identified have not been eliminated and they have been referred to relevant committees for resolution
		Kenyan Exports to the EAC increased	Value of Kenyan Exports to the EAC (Kshs. Billion)	158.3	165	230	192.4	226.5	305.9	Overachievement is attributed to elimination of NTBs and joining of South Sudan and DRC to the EAC bloc
		Report on harmonization of Fees, levies and charges of equivalent effect in the region identified for harmonization or removal to enhance regional trade developed.	No. of regional reports on fees, levies and charges of equivalent effect	-	-	1	-	-	1	Target achieved
			No. of reports of meetings to track harmonization or removal of identified fees, levies and charges of equivalent effect	-	-	2	-	-	2	Target achieved
		Report on implementation of EAC Export Promotion Strategy (EPS) developed	No. of reports tracking the implementation of EPS	-	-	2	-	-	2	The 4 band EAC CET Tariff Structure (0%, 10%, 25%, and 35%) which came into effect from 1st July, 2022 is under implementation.
		Awareness of Third Party Markets	No. of sensitization workshops held	2	2	2	2	2	2	AfCFTA, EAC-COMES-SADC Tripartite and EAC

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		access by EAC as a bloc created							EU-EPA (with support of TMA)	
		EAC Regional platform for Kenya's MSMEs to Showcase products and merchandised provided	No. of EAC MSME's Trade Fair held	1	1	1	1	1	1	Target achieved
			No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	350	280	200	300	348	302	The 23rd EAC MSMEs Trade Fair held in December 2023 in Bujumbura, Burundi. The no. of MSMEs increased in 2022 but declined in 2023 due logistics of travel to Burundi in comparison to Uganda.
SP 1.2: East African Common Market	Directorate of Economic Affairs	EAC Common Market Protocol implementation monitored	No. of monitoring reports	-	-	2	-	-	2	Target achieved
	Directorate of Research and Regional Liaison	EAC Council Directives/Decisions Implementation reports developed	No. of implementation reports	-	-	2	-	-	2	Target achieved
		Free Movement of goods and Person within EAC facilitated	No. of RICs operationalized	1	2	1	1	2	1	Target achieved
			No. of new OSBPs initiated	1	1	1	1	1	1	Target achieved
		EAC Market access for Kenyan goods and services enhanced	Number of National outreach forums undertaken	-	-	10	-	-	7	Underachievement attributed to inadequate resources
			No. of bilateral frameworks negotiated and adopted	-	-	2	-	-	2	Target achieved
		Number of strategic/high level joint border meetings conducted.	-	-	3	-	-	4	Target surpassed due to improved diplomatic relations between Kenya and the Partner States	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Cross Border Trade facilitated and accelerated	No. of capacity building programs for traders undertaken	-	-	3	-	-	4	Over achievement is attributed to support by Trade Mark Africa.
	Directorate of Social Affairs	Cross-border association for youth, women and PWDs trained on intra-EAC trade rules and regulations	No. of joint cross-border associations	18	20	30	18	80	50	Over-achievement due to support from TMA
	Directorate of Productive and Services	EAC Lake Victoria regional Maritime Communication and Transport programme implementation monitored	No. of reports	-	-	2	-	-	2	Target achieved
	Directorate of Social Affairs	Phase one of the East African Centre of Excellence for Urology and Nephrology completed	% rate of completion	50	80	90	97	98	100	Phase one comprising civil works completed
		Domestication of EAC regional policies on cooperation in Health monitored	No. of monitoring reports on the domestication of EAC Regional Health policies on local production of medicine and health technologies	-	-	2	-	-	2	Two reports of the 23rd and 24th Sectoral councils on Health were domesticated
		Implementation of Pooled Procurement Model for medicines and Health monitored	No. of monitoring reports	-	-	2	-	-	2	Target achieved
		EAC regional cooperation in Education enhanced	Cumulative No. of Kenyans benefiting from the EAC scholarship awards	-	-	30	-	-	37	Target surpassed. Seven (7) additional students awarded scholarships by Kyudong university, south Korea

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	Directorate of Regional Research and Liaison	Implementation of EAC Council Directives/Decisions monitored	No. of reports	1	1	1	1	1	1	Target achieved
	Directorate of Social Affairs	Kenya's cultural and creative products promoted in the EAC Kenyans	No. of Kenyans facilitated to participate in the JAMAFEST programmes	-	200	-	-	201	-	The event biennial and is scheduled to be held in 2024/25FY in South Sudan
	Directorate Productive and Services	EAC Regional Agriculture value chains strengthened	No. of EAC agricultural policies adopted	2	4	1	2	0	1	Underachievement attributed to the back and forth negotiations with Partner States
		Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism Expo coordinated	-	1	1	1	1	1	Target achieved
		Oversight Monitoring missions for LVBC projects and Programmes on Sustainable Management of EAC trans boundary Natural resources conducted	No. of Oversight Monitoring missions	2	2	2	2	2	2	Target achieved
		Joint EAC trans-boundary ecosystem events held	No. of events	1	1	1	1	1	1	Mara Day celebrated in Narok-Kenya in 2021, Nyamongo-Tanzania 2022 and Mugumu-Tanzania in 2023.
		EAC cooperation on Governance,	No. of EAC election Observers Missions conducted	1	1	-	1	1	-	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
	Directorate of Political Affairs	Security and political affairs deepened	No. of EAC Joint Civil Military (CIMIC) events held	1	1	2	1	1	2	Target achieved
		Regional legislative agenda by East Africa Legislative Assembly (EALA) Kenya chapter enhanced	No. of legislative policies enacted by EALA	-	-	2	-	-	2	Target achieved
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions operationalized	1	3	3	1	-	-	East African Monetary Union (EAMI) operationalized in 2021. However, EAFSC ^[1] , EASB ^[2] and EASCEC ^[3] delayed establishment due to the lengthy negotiations with Partners States
			No. of reports tracking review of the Medium-Term Convergence Programs (MTCP)	-	-	2	-	-	2	Target achieved
			No. of regional guidelines developed to harmonize sectors' statistics	-	-	4	-	-	4	Target achieved
			% Level of implementation of EAMU road map	25	35	45	27	30	45	Target achieved
SP 1.4: Monitoring of Northern Corridor Development	Directorate of Northern Corridor Development	Northern Corridor development projects Monitored	No. of M&E reports from the 14 clusters	-	-	15	-	-	15	Target achieved
		Northern Corridor Integration Projects policies /Strategies developed	No. of policy briefs/Strategies developed	-	-	3	-	-	1	Underachievement due to resource constrains
		Northern Corridor Integration Projects Heads of State Summits coordinated	No. of Communique's.	-	-	2	-	-	-	No Heads of States Summit has been convened

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	
		Directive on harmonization of fees in 8 NCIP Centres of Excellence monitored	No. of M&E reports	-	-	1	-	-	-	Target not met due to financial constraints
		Study on Revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels undertaken	No. of studies	-	-	1	-	-	1	Target achieved
SP 1.5 General Administration, Planning and Support Services	General Administration, Planning and Support Services	National Trade Fairs coordinated	No. of Trade Fairs and exhibitions held	1	2	1	-	2	-	Target not met due to funds constraints
	Library	Information center automated	% of Automation	50	60	75	60	60	60	Target not achieved due to resource constraints
	ICT	ICT workplace policy prepared	ICT workplace policy	-	-	1	-	-	1	Target achieved
	DRRL/CPPMD	LAN infrastructure upgraded	% of Completion	55	60	65	55	60	65	Target achieved
			% Automation of knowledge sharing materials	50	60	60	50	60	60	Target achieved
Human Resource Management	Human resource development promoted	No. of officers trained	50	140	140	42	62	54	Target not achieved due to resource constraints	

Analysis of Expenditure Trends for the FY 2021/22 – 2023/24

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

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GECA SECTOR	Gross	19,705.48	29,820.53	46,753.07	18,856.50	27,000.27	39,769.01
	AIA	8,946.61	12,461.19	16,181.70	8,719.65	11,214.50	12,564.24
	NET	10,758.87	17,359.34	30,571.37	10,136.85	15,785.77	27,204.77
	Compensation to Employees	2,076.71	2,057.08	2,349.21	2,015.87	2,002.83	2,202.76
	Transfers	15,818.12	24,702.83	39,431.94	15,126.93	22,434.04	33,562.15
	Other Recurrent	1,810.65	3,060.62	4,971.92	1,713.70	2,563.40	4,004.10
VOTE: 1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	Gross	2,956.06	3,336.36	-	2,468.87	3,256.13	-
	AIA	478.50	478.50	-	478.50	435.42	-
	NET	2,477.56	2,857.86	-	1,990.37	2,820.71	-
	Compensation to Employees	153.50	85.00	-	149.56	85.00	-
	Transfers	2,727.50	3,099.24	-	2,249.00	3,056.15	-
	Other Recurrent	75.06	152.12	-	70.31	114.98	-
	Of which						-
	Utilities	2.00	2.00	-	1.64	0.33	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaning services	3.00	3.00	-	2.99	-	-
	Others	70.06	147.12	-	65.68	120.54	-
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	Gross	1,074.38	6,376.99	-	1,037.04	5,227.10	-
	AIA	-	-	-	-	-	-
	NET	1,074.38	6,376.99	-	1,037.04	5,227.10	-
	Compensation to Employees	207.08	190.16	-	180.01	184.98	-
	Transfers	692.34	5,460.89	-	692.34	4,597.73	-
	Other Recurrent	174.96	725.94	-	164.69	444.39	-
	Of which						
	Utilities	1.50	1.50	-	1.50	0.33	-
	Rent	104.67	83.17	-	103.62	81.93	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaning services	6.26	-	-	5.68	-	-
	Others	62.53	641.27	-	53.89	362.13	-

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
VOTE: 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT	Gross	-	-	20,865.38	-	-	18,818.54
	AIA	-	-	478.50	-	-	415.49
	NET	-	-	20,386.88	-	-	18,403.05
	Compensation to Employees	-	-	303.29	-	-	294.27
	Transfers	-	-	19,212.74	-	-	17,678.40
	Other Recurrent	-	-	1,349.35	-	-	845.87
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	113.12	-	-	101.26
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	4.80	-	-	4.80
	Contracted Guards and Cleaning services	-	-	8.50	-	-	6.75
Others	-	-	1,222.93	-	-	733.06	
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	Gross	1,494.89	2,137.90	1,883.05	1,578.65	1,922.22	1,730.98
	AIA	1,048.80	1,373.79	1,152.10	1,129.02	1,195.89	1,075.16
	NET	446.09	764.11	730.95	449.63	726.33	655.82
	Compensation of employees	244.60	256.64	259.55	244.60	251.19	255.35
	Transfers	1,120.00	1,472.98	1,214.30	1,201.01	1,294.44	1,075.16
	Other Recurrent	130.29	408.28	409.20	133.04	376.59	400.47
	Of which	-	-		-	-	
	Utilities	-	-	-	-	-	-
	Rent	8.86	8.88	75.62	8.86	8.88	75.17
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	2.11	7.50	-	2.11	7.43	-
	Contracted Guards & Cleaners Services	-	1.94	2.88	-	1.50	2.87
Others Specify	119.32	389.96	330.70	122.07	358.78	322.43	
<p><i>The total approved recurrent budget for FY 2021/22, FY 2022/23 and FY 2023/24 was Kshs.1,494.89 million, Kshs.2,137.89 million and Kshs.1,883.05 million respectively. The actual expenditure for the FY 2021/22, FY 2022/23 and FY 2023/24 was Kshs.1,578.74 million, Kshs.1,922.18 million and Kshs.1,730.96 million, respectively. The Approved Recurrent Budgets compared to Current Expenditure was fairly distributed in the 3 periods however, the actual expenditure for FY 2021/22 is higher than the approved budget due to over collection of A-in-A by KNTC. The Actual expenditure for the FY 2021/22 in other recurrent is more than approved due to Expenditure incurred before Supplementary No.2 budget.</i></p>							
VOTE 1174: STATE	Gross	2,520.73	2,952.76	3,502.79	2,431.60	2,937.45	3,183.05
	AIA	60.90	633.20	1,370.40	50.50	632.49	1,355.68
	NET	2,459.83	2,319.56	2,132.39	2,381.10	2,304.96	1,827.37

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
DEPARTMENT FOR TRADE	Compensation to Employees	555.12	615.18	624.00	543.30	604.56	587.63
	Transfers	1,533.50	1,934.97	2,093.17	1,524.67	1,934.97	1,939.38
	Other Recurrent	432.11	402.61	785.62	363.63	397.92	656.04
	Of which						
	Utilities, supplies and services	17.30	15.95	8.30	9.20	14.02	8.05
	Rentals and Produced assets	148.68	224.85	201.49	115.40	224.72	197.44
	Insurance Costs	2.45	7.55	8.69	-	7.55	5.57
	Subsidies	-	-	-	-	-	-
	Gratuity	1.50	13.95	2.00	-	13.95	0.21
	Contracted Guards and Cleaners Services	9.20	12.41	8.00	8.60	12.14	5.78
	Others	252.98	127.89	557.14	230.43	125.55	438.99
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY	Gross	3,310.12	2,672.00	2,999.78	3,137.34	2,250.00	2,928.44
	AIA	960.41	393.00	593.69	787.63	222.00	568.90
	NET	2,349.71	2,279.00	2,406.09	2,349.71	2,028.00	2,359.54
	Compensation to Employees	407.91	392.00	438.28	407.60	363.00	417.06
	Transfers	2,458.78	1,864.00	1,933.05	2,298.91	1,489.00	1,924.54
	Other Recurrent	443.43	416.00	628.45	430.83	398.00	586.84
	Of Which						
	Utilities	34.33	34.00	29.60	34.33	34.00	29.60
	Rent	130.43	94.00	86.86	130.43	94.00	86.86
	Insurance	-	-		-		
	Subsidies	-	-		-		
	Gratuity	4.45	35.00	5.50	4.44	35.00	2.20
	Contracted Guards & Cleaners Services	23.25	23.00	18.55	23.25	23.00	18.40
	Others	250.98	230.00	487.95	250.98	212.00	449.78
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	Gross	-	587.62	2,090.37	-	541.67	1,466.30
	AIA	-	210.70	330.01	-	210.70	330.01
	NET	-	376.92	1,760.36	-	330.97	1,136.29
	Compensation to Employees	-	-	98.69	-	-	81.35
	Transfers	-	479.75	1,691.68	-	479.75	1,205.67
	Other Recurrent	-	107.87	300.00	-	61.92	179.28
	Of which						
	Utilities	-	5.73	5.59	-	3.05	4.49
	Rent	-	10.50	12.00	-	10.24	12.00
	Subsidies	-		-	-	-	-

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gratuity	-		-	-	-	-
	Contracted Guards and Cleaner Services	-		4.00	-	-	-
	Others	-	91.64	278.41	-	13.29	162.79
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION	Gross	-	926.00	1,672.00	-	899.00	1,343.00
	AIA	-	502.00	507.00	-	494.00	522.00
	Net	-	424.00	1,165.00	-	405.00	821.00
	Compensation to Employees	-	-	89.00	-	-	70.00
	Transfers	-	738.00	1,224.00	-	730.00	979.00
	Other Recurrent	-	188.00	359.00	-	169.00	294.00
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	-	2.50	25.00	-	2.50	25.00
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	5.00	-	-	5.00
Others:	-	186.00	329.00	-	166.50	265.00	
<i>Over expenditure in AIA - SEZA</i>							
VOTE 1202: STATE DEPARTMENT FOR TOURISM	Gross	7,740.00	10,055.00	12,757.00	7,599.00	9,206.00	9,338.00
	AIA	6,398.00	8,870.00	11,750.00	6,274.00	8,024.00	8,297.00
	NET	1,342.00	1,185.00	1,007.00	1,325.00	1,182.00	1,041.00
	Compensation to Employees	226.00	195.00	214.00	213.00	191.00	191.00
	Transfers	7,275.00	9,653.00	12,063.00	7,150.00	8,852.00	8,760.00
	Other Recurrent	239.00	207.00	480.00	236.00	163.00	387.00
	Of which						
	Utilities	4.00	4.00	5.00	4.00	4.00	4.00
	Rent	39.00	41.00	50.00	39.00	40.00	48.00
	Contracted Professional (Guards & Cleaners	6.00	8.00	12.00	6.00	8.00	5.00
	Others	190.00	154.00	413.00	187.00	111.00	330.00
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	Gross	609.30	775.90	982.70	604.00	760.70	960.70
	AIA	-	-	-	-	-	-
	Net	609.30	775.90	982.70	604.00	760.70	960.70
	Compensation to employees	282.50	323.10	322.40	277.80	323.10	306.10
	Transfers	11.00	-	-	11.00	-	-

VOTE	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Recurrent	315.80	452.80	660.30	315.20	437.60	654.60
	Of Which						
	Utilities	-	-	-	-	-	-
	Rent	118.00	118.20	96.90	117.40	115.70	92.40
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	36.00	-	-	36.00	-
	Contracted Guards & Cleaners	7.80	7.80	7.00	7.80	7.70	6.40
	Others	190.00	254.80	556.40	190.00	242.20	555.80

Analysis of Development Expenditure Trends

Table 2.3: Analysis of Development Expenditure Trends

VOTE	Description	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GECA SECTOR	Gross	18,711.46	42,732.77	32,931.22	16,410.79	27,322.23	14,086.34
	GOK	10,143.54	36,534.08	26,976.22	9,562.43	22,560.07	9,712.43
	Loans	7,199.24	4,807.9	3,956	5,933.38	3,930.86	3,200.52
	Grants	1,368.68	1,390.79	1,724	914.98	831.3	1,098.81
	Local AIA	0	0	275	0	0	74.58
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT	Gross	2,548.50	3,638.13	-	2,242.83	3,638.12	-
	GOK	2,369.50	3,138.13	-	2,116.98	3,138.12	-
	Loans	129.00	450.00	-	104.15	450.00	-
	Grants	50.00	50.00	-	21.70	50.00	-
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS	Gross	9,880.43	14,428.09	-	9,298.98	9,001.04	-
	GOK	4,603.51	10,299.50	-	4,567.71	5,648.44	-
	Loans	3,958.24	2,787.80	-	3,837.99	2,571.30	-
	Grants	1,318.68	1,340.79	-	893.28	781.30	-
	Local AIA	-	-	-	-	-	-
VOTE 1036 STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT	Gross	-	-	9,599.98	-	-	6,404.48
	GOK	-	-	4,669.98	-	-	2,850.98
	Loans	-	-	2,956.00	-	-	2,400.11
	Grants	-	-	1,724.00	-	-	1,098.81
	Local AIA	-	-	250.00	-	-	54.58
	Gross	432.71	20,822.50	5,949.85	429.15	12,760.57	2,082.88
	GoK	432.71	20,822.50	5,949.85	429.15	12,760.57	2,082.88

VOTE	Description	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1174: STATE DEPARTMENT FOR TRADE	Gross	2,386.92	1,265.05	50.00	2,004.99	794.50	50.00
	GOK	386.92	94.95	50.00	116.49	94.94	50.00
	Loans	2,000.00	1,170.10	-	1,888.50	699.56	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY	Gross	2,987.90	1,236.00	5,743.19	1,959.84	1,069.00	2,485.51
	GOK	1,875.90	836.00	5,143.19	1,857.10	859.00	1,983.76
	Loans	1,112.00	400.00	600.00	102.74	210.00	501.75
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
	<i>The Actual expenditure for the FY 2023/24 in sub programme 3.2 is more than approved due to Expenditure incurred before Supplementary No.2 budget.</i>						
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT	Gross	-	46.00	5,929.20	-	46.00	1,720.47
	GoK	-	46.00	5,529.20	-	46.00	1,421.81
	Loans	-	-	400.00	-	-	298.66
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION	Gross	-	1,238.00	5,517.00	-	-	1,256.00
	GOK	-	1,238.00	5,517.00	-	-	1,256.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local A.I.A	-	-	-	-	-	-
	<i>In FY 2022/23 there was no expenditure due to no provision of exchequer</i>						
VOTE 1202: STATE DEPARTMENT FOR TOURISM	Gross	475.00	59.00	142.00	475.00	13.00	87.00
	GOK	475.00	59.00	117.00	475.00	13.00	67.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	25.00	-	-	20.00
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)	Gross	-	-	-	-	-	-
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Analysis of Programme Expenditure Trends

Table 2.4: Analysis of Programme Expenditure Trends (KSh. millions)

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
VOTE 1222: STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
Programme 1: Integrated Regional Development						
SP 1: Integrated Basin Based Development	5,356.20	6,783.68	-	4,567.82	6,734.21	-
SP 2: Management of Northern Corridor Integration	33.85	43.74	-	32.16	39.43	-
SP 3: General Administration and Support Services	114.52	147.06	-	111.72	126.50	-
TOTAL VOTE 1222	5,504.56	6,974.49	-	4,711.70	6,894.25	-
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS						
Programme 1: Accelerated ASALs Development						
S.P 1.1: ASALs Development	281.25	259.05	-	230.50	180.83	-
S.P 1.2: Drought Management	6,432.34	17,199.85	-	6,238.75	11,349.54	-
S.P 1.3: Administrative Services	197.27	343.56	-	172.99	203.47	-
S.P 1.4: Peace & Conflict	4,043.94	3,002.62	-	3,693.78	2,494.30	-
TOTAL VOTE 1035	10,954.81	20,805.08	-	10,336.02	14,228.14	-
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development	-	-	20,336.61	-	-	18,301.25
S.P 1.1: ASALs Development	-	-	183.51	-	-	103.16
S.P 1.2: Drought Management	-	-	17,311.97	-	-	15,371.46
S.P 1.4: Peace & Conflict	-	-	2,841.13	-	-	2,826.63
Programme 2: Integrated Regional Development	-	-	9,966.57	-	-	6,800.59
SP. 2.1: Integrated Basin Based Development	-	-	9,966.57	-	-	6,800.59
Programme 3: General Administration Planning and Support Services	-	-	599.43	-	-	495.88
SP. 3.1: Administrative Headquarters	-	-	599.43	-	-	495.88
TOTAL VOTE 1036	-	-	30,465.36	-	-	25,223.02
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management						
S.P. 1: Governance and Accountability	79.68	81.18	81.13	79.68	79.29	75.41
S.P. 2: Co-operative Advisory Services	914.86	1,242.90	1,413.36	872.94	1,065.57	1,262.52
S.P. 3: Marketing, Value Addition & Research	711.75	466.34	4,472.42	833.26	402.03	604.49
S.P. 4: Co-operative Development and Investments	50.00	20,700.00	1,500.00	50.00	12,700.00	1,500.00

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
S.P. 5: General Administration, Planning and Support Services	171.30	469.98	365.99	171.92	433.95	371.44
TOTAL VOTE 1173	1,927.60	22,960.39	7,832.90	2,007.80	14,682.79	3,813.86
<i>The Actual expenditure for the FY 2021/22 and the FY 2023/24 in other recurrent is more than approved due to Expenditure incurred before Supplementary No.2 budget.</i>						
VOTE 1174: STATE DEPARTMENT FOR TRADE						
P. 0.Domestic Trade and Enterprise Development						
Sub-Programme 1: Domestic Trade Development	2,670.29	-	-	2,303.90	-	-
Sub-Programme 2: Fair Trade and Consumer Protection	537.28	-	-	525.88	-	-
Sub-Programme 3: Regional Economic Integration Initiatives	79.29	-	-	73.56	-	-
Sub-Programme 4: Entrepreneurship and Management Training	149.33	-	-	139.26	-	-
S.P 3.2: Export Trade Development, Promotion and National Branding	689.10			689.51		
Sub-Programme 5: International Trade	387.51	-	-	349.91	-	-
Sub-Programme 6: General Administration, Planning and Support Services	394.85	-	-	354.57	-	-
TOTAL PROGRAMME P 0	4,907.65	-	-	4,436.59	-	-
P.1 Domestic Trade and Enterprise Development						
S.P.1.1: Promotion of Local Content	-	63.46	77.57	-	60.88	73.47
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade	-	685.72	1,403.68	-	633.53	1,403.12
S.P.1.3: Development, Promotion and Regulation of Micro, Small, Medium Enterprises	-	1,599.49	-	-	1,171.96	-
TOTAL PROGRAMME 1:	-	2,348.67	1,481.25	-	1,866.37	1,476.59
P.2: Fair Trade Practices and Compliance of Standards						
S.P 2.1: Enforcement of intellectual property rights and trade remedies measures	-	405.80	4.10	-	405.80	4.10
S.P 2.2: Enforcement of Legal Metrology	-	67.74	90.21	-	67.74	72.82
S.P 2.3: Consumer Protection	-	32.13	2.20	-	32.04	2.20
TOTAL PROGRAMME 2:	-	505.67	96.51	-	505.58	79.12
P.3: International Trade Development						
S.P 3.1: Market Diversification and Access	-	429.60	406.50	-	429.60	413.89
S.P 3.2: Export Trade Development, Promotion and National Branding	-	536.60	781.60	-	533.45	580.40

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL PROGRAMME 3:	-	966.20	1,188.10	-	963.05	994.29
P.4: General Administration, Support Services and Planning						
S.P.4.1: General Administration, support services and planning	-	397.26	786.93	-	397.26	683.05
TOTAL PROGRAMME 4:	-	397.26	786.93	-	397.26	683.05
TOTAL VOTE 1174	4,907.65	4,217.81	3,552.79	4,436.59	3,731.95	3,233.05
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY						
Programme 1:Industrial Promotion and Development	2,117.46	1,389.00	6,374.60	2,011.20	1,224.00	3,008.79
S.P 1.1 Promotion of Industrial Development and Investments	1,816.32	1,043.00	6,072.70	1,710.06	889.00	2,708.53
S.P 1.2 Promotion of Industrial Training	301.14	346.00	301.90	301.14	335.00	300.26
Programme 2: Standards and Quality Infrastructure & Research	3,731.93	2,147.00	2,096.40	2,647.43	1,741.00	2,092.43
S.P 2.1 Standardization, Metrology and conformity assessment	323.07	488.00	650.50	270.62	308.00	571.77
S.P 2.2 Business financing & incubation for MSMEs	2,262.35	929.00	646.80	1,233.55	727.00	538.87
S.P 2.3 Promotion OF Industrial Products	55.08	-	-	55.08	-	-
S.P 2.4Industrial Research, Development, and Innovation	1,091.43	730.00	799.10	1,088.18	706.00	981.79
Programme 3: General Administration and Planning, and Support Services	443.35	371.00	551.80	431.39	354.00	513.25
S.P 3.1 General Administration and Planning, and Support Services	443.35	371.00	551.80	431.39	354.00	513.25
TOTAL VOTE 1175	6,298.02	3,908.00	8,742.97	5,097.18	3,319.00	5,413.95
<i>The Actual expenditure for the FY 2023/24 in sub programme 2.4 is more than approved due to Expenditure incurred before Supplementary No.2 budget.</i>						
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT						
Programme 1: Promotion and Development of MSMEs						
Sub-Programme 1.1: MSMEs Development and Promotion	-	250.83	1,131.60	-	250.83	1,022.46
Sub-Programme 1. 2: Entrepreneurship and Business Development Services	-	274.92	55.92	-	228.92	44.06
Total Programme 1	-	525.75	1,187.52	-	479.75	1,066.52
Programme 2: Product and Market Development for MSMEs						
Sub-Programme 2.1: Market Linkages for MSMEs	-	-	4.85	-	-	3.68
Sub-Programme 2.2: Value Addition, Innovation and Incubation for MSMEs	-	-	573.49	-	-	365.99

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme 2	-	-	578.34	-	-	369.67
Programme 3: Digitization and Financial Inclusion for MSMEs						
Sub-Programme 3.1: Financial Inclusion	-	-	5,120.00	-	-	800.00
Sub-Programme 3.2: Youth Employment Services	-	-	350.08	-	-	445.69
Sub-Programme 3.3: Youth, Women and PWDs Empowerment	-	46.00	395.70	-	46.00	242.00
Total Programme 3	-	46.00	5,865.78	-	46.00	1,487.69
Programme 4: General Administration, Planning and Support Services						
Sub-Programme 4.1: General Administration, Planning and Support Services	-	107.87	387.92	-	61.92	262.89
Total Programme 4	-	107.87	387.92	-	61.92	262.89
TOTAL VOTE 1176	-	633.62	8,019.57	-	587.67	3,186.77
<i>The Actual expenditure for the FY 2023/24 in sub programme 3.2 is more than approved due to Expenditure incurred before Supplementary No.2 budget.</i>						
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION						
P 1 Investment Development and Promotion	-	2,164.00	7,189.00	-	899.00	2,745.00
S.P 1 Business Environment and Investment Promotion	-	2,076.00	6,312.00	-	824.00	2,063.00
S.P 2 Investments Profiling and Development	-	-	506.00	-	-	378.00
S.P 3 General Administration, Planning and Support Services	-	88.00	371.00	-	75.00	304.00
Total Vote 1177	-	2,164.00	7,189.00	-	899.00	2,599.00
Vote 1202: State Department for Tourism						
P. 1: Tourism Promotion and Marketing	898.00	936.00	1,029.00	850.00	927.00	929.00
S.P. 1.1: Destination Marketing	898.00	460.00	537.00	850.00	460.00	487.00
S.P. 1.2: Tourism Promotion		476.00	492.00		467.00	442.00
P. 2: Tourism Product Development and Diversification	6,909.00	8,873.00	11,562.00	6,824.00	8,040.00	8,217.00
S.P. 2.1: Niche Tourism Product Development & Diversification	3,784.00	4,315.00	6,252.00	3,699.00	3,887.00	3,659.00
S.P. 2.2: Tourism Infrastructure Development	2,849.00	4,081.00	4,750.00	2,849.00	3,700.00	4,081.00
S.P. 2.3: Tourism Training & Capacity Building	276.00	477.00	560.00	276.00	453.00	477.00
P. 3: General Administration, Planning & Support Services	408.00	305.00	308.00	400.00	252.00	279.00
S.P. 3.1: General Administration, Planning & Support Services	408.00	305.00	308.00	400.00	252.00	279.00

Programme /Sub Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL VOTE 1202	8,215.00	10,114.00	12,899.00	8,074.00	9,219.00	9,425.00
Vote 1221: State Department for East African Community						
PROGRAMME: East African Affairs And Regional Integration						
SP:1 East African Customs Union	23.60	20.80	26.30	22.80	19.90	22.70
SP:2 East African Common Market	475.30	413.70	550.80	474.50	410.50	542.80
SP:3 East African Monetary union	26.80	25.90	28.50	25.50	24.70	26.20
SP:4 Kenya South Sudan Advisory Services	47.10	39.60	-	45.60	38.70	-
SP:5 Business Transformation	36.50	31.20	-	35.60	29.70	-
SP:6 Management of Northern Corridor Integration	-	-	44.90	-	-	41.50
SP:7 General Administration, Planning and Support Services	-	244.70	332.20	-	237.20	327.50
TOTAL VOTE 1221	609.30	775.90	982.70	604.00	760.70	960.70

Analysis by Category of Expenditure Economic Classification

Table 2.5: Analysis by Category of Expenditure Economic Classification

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1222: State Department For Regional And Northern Corridor Development						
Programme 1: Integrated Regional Development						
Current Expenditure	2,956.06	3,336.36	-	2,468.87	3,256.13	-
Compensation of Employees	153.50	85.00	-	149.56	85.00	-
Use of Goods and Services	70.64	139.12	-	67.50	104.83	-
Grants and other Transfers	2,727.50	3,099.24	-	2,249.00	3,056.15	-
Social benefits	-	5.00	-	-	4.91	-
Other Recurrent	4.42	8.00	-	2.81	5.24	-
Capital Expenditure	2,548.50	3,638.13	-	2,242.83	3,638.12	-
Acquisition of Non-Financial Assets	32.30	-	-	29.78	-	-
Capital Grants and Transfers to other levels of Govt.	2,456.20	3,638.13	-	2,153.05	3,638.12	-
Other Development	60.00	-	-	60.00	-	-
Total Vote 1222	5,504.56	6,974.49	-	4,711.70	6,894.25	-
VOTE 1035: State Department For Development Of The Asals						
Programme 1: Accelerated ASALs Development						
Current Expenditure	1,074.38	6,376.99	-	1,037.04	5,227.10	-
Compensation of Employees	207.08	190.16	-	180.01	184.98	-
Use of Goods and Services	160.87	683.80	-	151.34	416.30	-
Grants and other Transfers	692.34	5,460.89	-	692.34	4,597.73	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Social benefits	-	26.70	-	-	25.89	-
Other Recurrent	14.09	15.44	-	13.35	2.20	-
Capital Expenditure	9,880.43	14,428.09	-	9,298.98	9,001.04	-
Acquisition of Non-Financial Assets	1,548.98	1,278.84	-	1,463.39	895.75	-
Capital Grants and Transfers to other levels of Govt.	6,857.50	11,797.21	-	6,443.27	6,907.96	-
Other Development	1,473.95	1,352.04	-	1,392.32	1,197.33	-
Total Vote 1035	10,954.81	20,805.08	-	10,336.02	14,228.14	-
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT						
Programme 1: Accelerated ASALs Development						
Current Expenditure	-	-	10,233.17	-	-	11,471.05
Compensation of Employees	-	-	101.08	-	-	96.20
Use of Goods and Services	-	-	885.92	-	-	497.04
Grants and other Transfers	-	-	9,246.17	-	-	10,877.81
Social benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	4,187.14	-	-	3,542.89
Acquisition of Non-Financial Assets	-	-	2,001.01	-	-	1,945.64
Capital Grants and Transfers to other levels of Govt.	-	-	1,517.39	-	-	954.29
Other Development	-	-	668.74	-	-	642.96
Total Programme 1	-	-	14,420.31	-	-	15,013.94
Programme 2: Integrated Regional Development						
Current Expenditure	-	-	10,032.78	-	-	6,851.61
Compensation of Employees	-	-	53.48	-	-	44.89
Use of Goods and Services	-	-	11.23	-	-	5.36
Grants and other Transfers	-	-	9,966.57	-	-	6,800.59
Social benefits	-	-	-	-	-	-
Other Recurrent	-	-	1.50	-	-	0.77
Capital Expenditure	-	-	5,412.84	-	-	2,861.59
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	5,412.84	-	-	2,861.59
Other Development	-	-	-	-	-	-
Total Programme 2	-	-	15,445.62	-	-	9,713.20
Programme 3: General Administration Planning and Support Services						
Current Expenditure	-	-	599.43	-	-	495.88
Compensation of Employees	-	-	148.73	-	-	153.18
Use of Goods and Services	-	-	422.73	-	-	333.30
Grants and other Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Social benefits	-	-	4.80	-	-	4.55
Other Recurrent	-	-	23.17	-	-	4.85
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	599.43	-	-	495.88
Total Vote 1036	-	-	30,465.36	-	-	25,223.02
Vote 1173: State Department for Cooperatives						
Programme: Co-operative Development and Management						
Current Expenditure	1,494.89	2,137.90	1,883.05	1,578.65	1,922.22	1,730.98
Compensation of Employees	244.60	256.64	259.55	244.60	251.19	255.35
Use of Goods and Services	127.74	218.72	338.99	127.59	226.17	333.06
Grants and other Transfers	1,120.00	1,472.98	1,214.30	1,201.01	1,294.44	1,075.16
Other Recurrent	2.55	189.56	70.21	5.45	150.42	67.41
Capital Expenditure	432.71	20,822.49	5,949.85	429.15	12,760.57	2,082.88
Acquisition of Non-Financial Assets	65.00	20.07	44.00	62.76	18.53	26.37
Capital Grants to Government Agencies	152.50	734.79	5,850.00	152.50	731.20	2,000.00
Other Development	215.21	20,067.63	55.85	213.89	12,010.84	56.51
Total Programme	1,927.60	22,960.39	7,832.90	2,007.80	14,682.79	3,813.86
Total Vote 1173	1,927.60	22,960.39	7,832.90	2,007.80	14,682.79	3,813.86
Vote 1174: State Department for Trade						
Programme P0: Trade Development and Promotion						
Current Expenditure	2,520.73	-	-	2,431.60	-	-
Compensation to Employees	555.12	-	-	543.30	-	-
Use of Goods and Services	430.61	-	-	362.24	-	-
Current Grants to Government Agencies and Other Levels of Government	1,533.50	-	-	1,524.67	-	-
Other Recurrent	1.50	-	-	1.39	-	-
Capital Expenditure	2,386.92	-	-	2,004.99	-	-
Acquisition of Non- Financial Assets	122.42	-	-	55.44	-	-
Capital Grants to Government Agencies	2,264.50	-	-	1,949.55	-	-
Other Development	-	-	-	-	-	-
Total Programme PO	4,907.65	-	-	4,436.59	-	-
P.1: Domestic Trade and Enterprise Development						
Current Expenditure	-	1,083.63	1,431.25	-	1,071.87	1,426.59
Compensation to Employees	-	134.06	76.23	-	123.94	73.71
Use of Goods and Services	-	18.16	7.62	-	16.57	5.48

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Grants to Government Agencies and Other Levels of Government	-	931.14	1,347.40	-	931.14	1,347.40
Other Recurrent	-	0.27		-	0.22	-
Capital Expenditure	-	1,265.05	50.00	-	794.50	50.00
Acquisition of Non- Financial Assets	-	-		-	-	-
Capital Grants to Government Agencies	-	1,248.55	50.00	-	778.01	50.00
Other Development	-	16.50	-	-	16.49	-
Total Programme 1	-	2,348.68	1,481.25	-	1,866.37	1,476.59
P.2: Fair Trade Practices and Compliance of Standards						
Current Expenditure	-	505.67	96.51	-	505.57	79.12
Compensation to Employees	-	38.57	39.46	-	38.57	37.73
Use of Goods and Services	-	26.98	50.75	-	26.88	35.09
Current Grants to Government Agencies and Other Levels of Government	-	437.93	6.30	-	437.93	6.30
Other Recurrent	-	2.19	-	-	2.19	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	505.67	96.51	-	505.57	79.12
P.3: International Trade Development						
Current Expenditure	-	966.20	1,188.10	-	963.41	994.29
Compensation to Employees	-	266.00	254.22	-	266.00	232.95
Use of Goods and Services	-	134.30	194.41	-	131.51	175.66
Current Grants to Government Agencies and Other Levels of Government	-	565.90	739.47	-	565.90	585.68
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	966.20	1,188.10	-	963.41	994.29
P.4: General Administration, Support Services and Planning						
Current Expenditure	-	397.26	786.93	-	396.60	683.05
Compensation to Employees	-	176.55	254.09	-	176.05	243.24
Use of Goods and Services	-	206.46	532.84	-	206.46	439.81
Current Grants to Government Agencies and Other Levels of Government	-	-	-	-	-	-
Other Recurrent	-	14.25	-	-	14.09	-
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	-	397.26	786.93	-	396.60	683.05
TOTAL VOTE 1174	4,907.65	4,217.81	3,552.79	4,436.59	3,731.95	3,233.05
Vote 1175: State Department for Industry						
Programme 1: Industrial Development and Investment						
Current Expenditure	1,452.27	951.00	1,473.53	1,347.93	802.00	1,447.66
Compensation Of Employees	203.12	210.00	264.08	202.99	199.00	250.46
Use Of Goods and Services	194.45	217.00	240.13	194.45	208.00	236.26
Grants And Other Transfers	1,054.17	523.00	969.05	949.96	395.00	960.94
Other Recurrent	0.53	1.00	0.27	0.53	-	-
Capital Expenditure	670.47	439.00	4,621.17	664.10	422.00	1,561.13
Acquisition Of Non-Financial Assets	90.00	94.00	45.69	89.91	94.00	45.96
Capital Grants to Government Agencies	580.47	329.00	4,571.42	574.19	312.00	1,511.38
Other Development	-	16.00	4.06	-	16.00	3.79
Total Programme 1	2,122.74	1,390.00	6,094.70	2,012.03	1,224.00	3,008.79
Programme 2:Standards and Business Incubation						
Current Expenditure	1,414.50	1,350.00	974.42	1,358.80	1,094.00	967.24
Compensation of employees	9.89	9.00	10.42	9.85	-	3.64
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,404.61	1,341.00	964.00	1,348.95	1,094.00	963.60
Other Recurrent	-	-	-	-	-	-
Capital expenditure	2,317.43	797.00	1,122.02	1,295.74	647.00	924.38
Acquisition of Non- Financial Assets	-	438.00	636.39	-	247.00	535.23
Capital Grants to Government Agencies	2,317.43	337.00	485.63	1,295.74	380.00	389.15
Other Development	-	22.00	-	-	20.00	-
Total Programme 2	3,731.93	2,147.00	2,096.44	2,654.54	1,741.00	1,891.62
Programme 3:General Administration, Planning and Support Services						
Current Expenditure	443.35	371.00	551.83	430.61	354.00	513.54
Compensation of employees	194.90	173.00	163.78	194.76	164.00	162.96
Use of Goods and Services	241.08	198.00	296.83	228.48	190.00	270.13
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	7.37	-	91.22	7.37	-	80.45
Capital expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	443.35	371.00	551.83	430.61	354.00	513.54

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL VOTE 1175	6,298.02	3,908.00	8,742.97	5,097.18	3,319.00	5,413.95
Vote 1176: State Department for Micro, Small and Medium Sized Enterprises Development						
Programme 1: Promotion and Development of MSMEs						
Current Expenditure	-	479.75	454.62	-	479.75	434.95
Compensation of Employees	-	-	30.98	-	-	23.73
Use of goods and Services	-	-	24.94	-	-	20.32
Grants and other Transfers	-	479.75	398.70	-	479.75	390.90
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	46.00	732.90	-	46.00	631.56
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	46.00	732.90	-	46.00	631.56
Other development	-	-	-	-	-	-
Total Programme 1	-	525.75	1,187.52	-	525.75	1,066.51
Programme 2: Product and Market Development for MSMEs						
Current Expenditure	-	-	493.05	-	-	289.67
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	4.85	-	-	3.68
Grants and other Transfers	-	-	488.20	-	-	285.99
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	85.30	-	-	80.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	85.30	-	-	80.00
Other development	-	-	-	-	-	-
Total Programme 2	-	-	578.35	-	-	369.67
Programme 3: Digitization and Financial Inclusion for MSMEs						
Current Expenditure	-	-	754.78	-	-	478.78
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	754.78	-	-	478.78
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	5,111.00	-	-	1,008.91
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	5,111.00	-	-	1,008.91
Other development	-	-	-	-	-	-
Total Programme 3	-	-	5,865.78	-	-	1,487.69
Programme 4: General Administration Planning and Support Services						
Current Expenditure	-	107.87	387.92	-	61.92	262.90
Compensation of Employees	-	-	67.71	-	-	57.62
Use of goods and Services	-	89.67	270.21	-	43.72	155.28
Grants and other Transfers	-	-	50.00	-	-	50.00

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	-	18.20	-	-	18.20	
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 4	-	107.87	387.92	-	61.92	262.90
TOTAL VOTE 1176	-	633.62	8,019.57	-	587.67	3,186.77
Vote 1177: State Department for Investment Promotion						
Programme 1: Investment Development and Promotion						
Current Expenditure	-	926.00	1,672.00	-	899.00	1,343.00
Compensation of Employees	-	-	89.00	-	-	70.00
Use of Goods and Services	-	121.00	243.00	-	112.00	201.00
Grants and Other Transfers	-	738.00	1,224.00	-	730.00	979.00
Other Recurrent	-	67.00	116.00	-	57.00	93.00
Capital Expenditure	-	1,238.00	5,517.00	-	-	1,256.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	1,238.00	5,517.00	-	-	1,256.00
Other Development	-	-	-	-	-	-
Total Programme	-	2,164.00	7,189.00	-	899.00	2,599.00
Total Vote 1177	-	2,164.00	7,189.00	-	899.00	2,599.00
Vote 1202: State Department for Tourism						
Programme 1: Tourism Promotion and Marketing						
Current Expenditure	7,740.00	937.00	930.00	7,599.00	927.00	879.00
Compensation of Employees	226.00	-	-	213.00	-	-
Use of Goods and Services	239.00	37.00	53.00	236.00	37.00	52.00
Grants and Other Transfers	7,275.00	900.00	877.00	7,150.00	890.00	827.00
Other Recurrent (Subsidies)	-	-	-	-	-	-
Capital Expenditure	475.00	-	100.00	475.00	-	50.00
Acquisition of Non-Financial Assets	61.00	-	-	61.00	-	-
Capital Grants to Government Agencies	394.00	-	100.00	394.00	-	50.00
Other Development	20.00	-	-	20.00	-	-
Total Programme 1	8,215.00	937.00	1,030.00	8,074.00	927.00	929.00
Programme 2: Tourism Product Development and Diversification						
Current Expenditure	-	8,848.00	11,536.00	-	8,041.00	8,197.00
Compensation of Employees	-	66.00	78.00	-	66.00	69.00
Use of Goods and Services	-	29.00	106.00	-	13.00	82.00
Grants and Other Transfers	-	8,753.00	11,186.00	-	7,962.00	7,933.00
Other Recurrent (Subsidies)	-	-	166.00	-	-	113.00
Capital Expenditure	-	25.00	25.00	-	-	20.00
Acquisition of Non-Financial Assets	-	-	3.00	-	-	2.00

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	25.00	22.00	-	-	18.00
Total Programme 2	-	8,873.00	11,561.00	-	8,041.00	8,217.00
Programme 3: General Administration, Planning & Support Service						
Current Expenditure	-	270.00	291.00	-	238.00	262.00
Compensation of Employees	-	129.00	136.00	-	125.00	122.00
Use of Goods and Services	-	117.00	148.00	-	89.00	135.00
Other Recurrent (Subsidies)	-	24.00	7.00	-	24.00	5.00
Capital Expenditure	-	34.00	17.00	-	13.00	17.00
Acquisition of Non-Financial Assets	-	34.00	17.00	-	13.00	17.00
Total Programme 3	-	304.00	308.00	-	251.00	279.00
Total for Vote 1202	8,215.00	10,114.00	12,899.00	8,074.00	9,219.00	9,425.00
Vote 1221: State Department for East African Community						
Programme: East African Affairs And Regional Integration						
Current Expenditure	609.30	775.90	982.70	604.00	760.70	960.70
Compensation to employees	282.50	323.10	322.40	277.80	323.10	306.10
Use of goods and services	305.40	339.80	485.50	305.40	341.40	484.80
Grants and other Transfers	11.00	-	-	11.00	-	-
Social Benefits	-	36.00	-	-	36.00	-
Other Recurrent	10.40	77.00	174.80	9.80	60.20	169.80
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Vote	609.30	775.90	982.70	604.00	760.70	960.70

Analysis of SAGAs Recurrent Budget Vs Actual Expenditure

Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. millions)

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
VOTE 1036: STATE DEPARTMENT FOR ASALS AND REGIONAL DEVELOPMENT							
National Drought Management Authority (NDMA)	Gross	692.34	659.14	738.14	687.28	659.14	731.68
	AIA	-	-	-	-	-	-
	NET	692.34	659.14	738.14	687.28	659.14	731.68
	Compensation to employees	520.00	536.60	558.04	514.94	536.60	552.02
	Transfers						
	Other recurrent	172.34	122.54	180.10	172.34	122.54	179.66
	Of Which						

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Utilities	6.00	5.10	4.00	6.00	5.10	3.68
	Rent	35.00	35.00	29.69	35.00	35.00	29.68
	Insurance	61.00	51.19	55.90	61.00	51.19	55.80
	Subsidies		-	-	-	-	-
	Gratuity		-	-	-	-	-
	Contracted Guards & Cleaning Services	8.80	9.80	11.10	8.80	9.80	11.09
	Others Specify	61.54	21.45	79.41	61.54	21.45	79.41
Lake Basin Development Authority (LBDA)	Gross	348.21	693.34	912.11	347.55	690.21	911.32
	AIA	76.00	76.00	76.00	76.00	72.86	75.21
	NET	272.21	617.34	836.11	271.55	617.35	836.11
	Compensation to Employees	248.67	405.71	359.21	248.67	404.69	358.63
	Transfers	-	-	-	-	-	-
	Other Recurrent	99.54	287.63	552.90	98.88	285.52	552.69
	Of which:						
	Utilities	11.00	11.48	10.24	11.00	11.47	8.65
	Rent	2.00	2.00	2.00	1.34	0.23	1.50
	Insurance	23.69	32.39	47.80	23.69	32.39	47.80
	Subsidies						
	Gratuity	4.50			4.50		
	Contracted Guards & Cleaners Services	21.65	13.15	34.10	21.65	13.15	32.58
	Others Specify (Board, Expenses, Pending Bills, Expenses, Rice Mill ERP and Rice mill operationalization (i.e. paddy purchase))	36.70	228.61	458.76	36.70	228.28	462.16
Kerio Valley Development Authority (KVDA)	Gross	403.18	421.88	437.38	355.18	417.38	403.34
	AIA	195.00	195.00	195.00	147.00	156.70	161.06
	NET	208.18	226.88	242.38	208.18	260.68	242.28
	Compensation to Employees	223.80	226.00	233.40	179.00	226.00	239.80
	Transfers	-	-	-	-	-	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Recurrent	179.38	195.88	203.98	176.18	191.38	163.54
	Of which:	-	-	-	-	-	-
	Utilities	12.00	13.00	13.50	12.00	13.00	13.50
	Rent	-	-	-	-	-	-
	Insurance	22.00	22.00	22.00	22.00	20.80	21.29
	Subsidies	-	-	-	-	-	-
	Gratuity	12.00	11.70	6.00	12.00	8.90	6.00
	Contracted Guards & Cleaners Services	14.00	15.50	17.00	12.80	15.20	16.06
	Others Specify	119.38	133.68	145.48	117.38	133.48	106.69
	Tana and Athi Rivers Development Authority (TARDA)	Gross	566.50	713.60	713.50	553.80	669.00
AIA	157.00	157.00	157.00	144.30	112.00	114.40	
NET	409.50	556.60	556.50	409.50	557.00	556.50	
Compensation to Employees	369.00	430.00	473.00	369.00	430.00	472.90	
Transfers	-	-	-	-	-	-	
Other Recurrent	197.50	283.60	240.50	184.80	239.00	198.00	
Of which:							
Utilities	4.00	5.00	6.00	3.50	3.50	3.60	
Rent	20.00	22.00	24.00	20.00	20.00	19.70	
Insurance	45.00	75.00	77.00	45.00	45.00	48.80	
Subsidies	-	-	-	-	-	-	
Gratuity	10.00	1.00	1.00	9.40	0.90	0.90	
Contracted Guards & Cleaners Services	2.10	2.00	3.00	2.00	2.00	1.80	
Others Specify	116.40	178.60	129.50	104.90	167.60	123.20	
Ewaso Ng'iro North Development Authority (ENNDA)	Gross	299.24	335.67	350.37	291.00	323.25	350.37
AIA	15.00	15.00	15.00	7.00	2.58	15.00	
NET	284.24	320.67	335.37	284.00	320.67	335.37	
Compensation to Employees	240.00	247.00	255.00	240.00	247.00	255.00	
Transfers	-	-	-	-			
Other Recurrent	59.24	88.67	95.37	51.00	76.25	95.37	
Of which:							
Utilities	3.00	1.90	1.00	2.00	1.89	1.00	
Rent	1.00	1.50	1.00	1.00	1.30	1.00	

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Insurance	30.00	42.30	41.00	28.00	40.60	41.00
	Subsidies	-	-	-	-	-	
	Gratuity	-	5.00	-	-	5.00	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others Specify	25.24	37.97	52.37	20.00	27.46	52.37
Ewaso Ng'iro South Development Authority (ENSDA)	Gross	416.89	364.39	364.39	411.96	347.59	357.77
	AIA	17.50	17.50	17.50	17.50	17.50	17.50
	NET	399.39	346.89	346.89	394.46	330.09	340.27
	Compensation to Employees	247.16	265.00	265.00	242.23	248.20	258.38
	Transfers	-	-		-	-	
	Other Recurrent	169.73	99.39	99.39	169.73	99.39	99.39
	Of which:						
	Utilities	3.00	3.00	5.00	3.00	3.00	4.90
	Rent	1.00	1.00	1.00	1.00	1.00	0.92
	Insurance	40.00	42.00	38.00	40.00	42.00	38.30
	Subsidies						
	Gratuity	12.50	6.00		12.50	6.00	
	Contracted Guards & Cleaners Services	11.77	12.00	12.10	11.77	12.00	12.10
	Others Specify	101.46	35.39	43.29	101.46	35.39	43.17
Coast Development Authority (CDA)	Gross	235.68	244.03	244.03	227.90	240.81	241.83
	AIA	18.00	18.00	18.00	10.22	14.78	17.66
	NET	217.68	226.03	226.03	217.68	226.03	224.17
	Compensation to Employees	169.68	174.83	180.20	169.00	174.83	178.00
	Transfers	-		-	-	-	
	Other Recurrent	66.00	69.20	63.83	58.90	65.98	63.83
	Of which:						
	Utilities	1.00	1.30	2.50	1.00	1.30	2.50
	Rent	-			-	-	
	Insurance	21.00	24.00	26.00	18.20	23.70	26.00
	Subsidies	-			-	-	
	Gratuity	-	8.87		-	8.87	
	Contracted Guards &	-			-	-	

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Cleaners Services						
	Others Specify	44.00	35.03	35.33	39.70	32.11	35.33
	TOTAL	235.68	244.03	244.03	227.90	240.81	243.69
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
SASRA	Gross	532.49	754.81	719.10	532.49	754.81	650.90
	AIA	532.49	754.81	719.10	532.49	754.81	650.90
	Net – Exchequer	-	-	-	-	-	-
	Compensation to Employees	239.74	228.72	274.80	239.74	228.72	266.06
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	292.75	526.09	444.30	292.75	526.09	384.84
	Of which						
	Utilities	5.02	5.60	3.37	5.02	5.60	3.37
	Rent	41.33	36.29	37.49	41.33	36.29	37.49
	Insurance	1.00	1.50	2.90	1.00	1.50	2.48
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guard & Cleaners)	34.00	43.41	89.26	34.00	43.41	63.16
	Others Specify	211.40	439.29	311.28	211.40	439.29	278.34
KNTC	Gross	331.30	331.77	-	331.30	331.77	-
	AIA	331.30	273.30		405.82	273.30	
	Net – Exchequer	-	58.47	-	(74.52)	58.47	-
	Compensation to Employees	114.00	131.20		114.00	131.20	
	Grants and other Transfers	-	-		-	-	
	Other Recurrent	217.30	200.57	-	217.30	200.57	-
	Of which						
	Utilities	119.40	1.60		119.40	1.60	
	Rent	10.00	6.25		10.00	6.25	
	Insurance	15.00	23.00		15.00	23.00	
	Subsidies	-			-		
	Gratuity	8.20			8.20		
	Contracted Professional	22.00	17.00		22.00	17.00	

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	(Guard & Cleaners)						
	Others Specify	42.70	152.72		42.70	152.72	
	<i>The actual expenditure for FY 2021/22 is higher than the approved budget due to over collection of A-in-A by KNTC</i>						
NKPCU	Gross	192.00	386.33	495.20	192.00	386.33	417.20
	AIA	101.00	325.70	413.00	101.00	325.70	335.50
	Net – Exchequer	91.00	60.63	82.20	91.00	60.63	81.70
	Compensation to Employees	59.00	139.50	160.10	59.00	139.50	92.40
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	133.00	246.83	335.10	133.00	246.83	324.80
	Of which						
	Utilities		34.50	18.00		34.50	18.00
	Rent	5.00	0.68	17.20	5.00	0.68	17.20
	Insurance	17.00	25.00	33.90	17.00	25.00	33.90
	Subsidies		-	-		-	-
	Gratuity		1.50	10.30		1.50	-
	Contracted Professional (Guard & Cleaners)	18.00	19.00	41.00	18.00	19.00	41.00
	Others Specify	93.00	166.15	214.70	93.00	166.15	214.70
VOTE 1174: STATE DEPARTMENT FOR TRADE							
ANTI-COUNTERFEIT AUTHORITY	GROSS	380.50	370.00	-	374.60	369.70	-
	AIA	20.00	20.00	-	20.00	20.00	-
	Net Exchequer	360.50	350.00	-	354.60	349.70	-
	Compensation to Employees	188.00	201.10	-	188.00	201.00	-
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	192.50	168.90	-	186.60	168.70	-
	Of which						
	Insurance	1.80	1.90	-	1.70	1.90	-
	Utility	2.40	2.40	-	2.30	2.30	-
	Rent	32.90	35.00	-	32.80	35.00	-
	Gratuity	-	5.10	-	-	5.10	-
	Contracted Professionals	4.60	4.70	-	4.50	4.60	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	(Guards & Cleaners)						
	Others	150.80	119.80	-	145.30	119.80	-
KECOPAC	GROSS	56.20	32.13	2.20	54.67	32.13	2.20
	AIA	-	-	-	-	-	-
	Net Exchequer	56.20	32.13	2.20	54.67	32.13	2.20
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	56.20	32.13	2.20	54.67	32.13	2.20
	Of which						
	Insurance		-	-	-	-	-
	Utility		-	-	-	-	-
	Rent		-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)		-	-	-	-	-
	Others	56.20	32.13	2.20	54.67	32.13	2.20
KENYA NATIONAL TRADING CORPORATION	GROSS	-	633.22	1,325.40	-	633.22	1,325.40
	AIA	-	581.70	1,325.40	-	581.70	1,325.40
	Net Exchequer	-	51.52	-	-	51.52	-
	Compensation to Employees	-	109.00	310.28	-	109.00	310.38
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	524.22	1,015.12	-	524.22	1,015.02
	Of which						
	Insurance	-	292.50	292.50	-	292.50	292.50
	Utility	-	-	-	-	-	-
	Rent	-	25.25	25.25	-	25.25	25.25
	Contracted Professionals (Guards & Cleaners)	-	23.00	23.00	-	23.00	23.00
	Others	-	183.47	674.37	-	183.47	674.27
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)	GROSS	689.10	536.60	716.60	688.74	531.95	562.80
	AIA	15.00	15.00	15.00	15.00	11.85	11.20
	Net Exchequer	674.10	521.60	701.60	673.74	520.10	551.60
	Compensation to Employees	243.48	251.75	265.45	243.48	251.75	260.18

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Transfers	-	-	-	-	-	
	Other Recurrent	445.62	284.85	451.15	445.26	280.20	302.62
	Of which						
	Insurance	40.00	40.00	40.00	40.00	40.00	34.39
	Utility	-	-	-	-	-	-
	Rent	47.00	34.85	24.95	46.74	34.85	25.89
	Contracted Professionals (Guards & Cleaners)	2.00	23.48	63.82	1.90	18.83	37.86
	Others	356.62	186.52	322.38	356.62	186.52	204.48
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)	GROSS	362.90	293.17	-	362.90	293.17	-
	AIA	2.50	-	-	2.50	-	-
	NET	360.40	293.17	-	360.40	293.17	-
	Compensation to employees	256.00	256.00	-	256.00	256.00	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	106.90	37.17	-	106.90	37.17	-
	Of which						
	Insurance	0.60	0.60	-	0.60	0.60	-
	Utilities	0.10	0.10	-	0.10	0.10	-
	Rent	6.40	6.40	-	6.40	6.40	-
	Subscriptions to Int'l organisations	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	5.20	5.20	-	5.20	5.20	-
	Others	94.60	24.87	-	94.60	24.87	-
KENYA TRADE REMEDIES AGENCIES	GROSS	35.80	35.80	4.10	35.80	35.80	4.10
	AIA	-	-	-	-	-	-
	Net Exchequer	35.80	35.80	4.10	35.80	35.80	4.10
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	35.80	35.80	4.10	35.80	35.80	4.10
	Of which						
	Insurance	-	-	-	-	-	-
	Utility	-	-	-	-	-	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
	Others	35.80	35.80	4.10	35.80	35.80	4.10
Warehouse Receipt System Council	GROSS	-	4.75	22.00	-	4.75	21.93
	AIA	-	-	-	-	-	-
	Net Exchequer	-	4.75	22.00	-	4.75	21.93
	Compensation to Employees	-	4.08	17.27	-	4.08	17.20
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	0.67	4.73	-	0.67	4.73
	Of which						
	Insurance	-	-	-	-	-	-
	Utility	-	0.20	-	-	0.20	-
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
	Others	-	0.47	4.73	-	0.47	4.73
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
ANTI-COUNTERFEIT AUTHORITY	GROSS	-	-	485.00	-	-	481.20
	AIA			135.00			135.00
	Net Exchequer	-	-	350.00	-	-	346.20
	Compensation to Employees			251.70			251.70
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	233.30	-	-	229.50
	Of which						
	Insurance			3.50			3.40
	Utility			3.50			3.40
	Rent			35.00			34.60
	Gratuity			8.50			5.40
	Contracted Professionals (Guards & Cleaners)			4.60			4.50
	Others			178.20			178.20

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NUMERICAL MACHINING COMPLEX (NMC)	Gross	316.83	334.03	484.03	248.83	218.35	484.03
	AIA	146.00	146.00	146.00	78.00	58.70	146.00
	NET	170.83	188.03	338.03	170.83	159.65	338.03
	Compensation to Employees	170.83	183.42	186.41	159.08	177.09	186.41
	Transfers	-	-	-	-	-	-
	Other Recurrent	146.00	150.61	297.62	89.75	41.26	297.62
	Of Which						
	Utilities	18.00	18.00	18.00	17.33	17.62	18.00
	Rent	-	-	-	-	-	-
	Insurance	12.48	18.44	20.20	12.49	18.44	20.20
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	12.50	12.50	12.50	5.20	5.20	12.50
	Others specify.	103.02	101.67	246.92	54.73	-	246.92
SCRAP METAL COUNCIL (SMC)	Gross	21.75	71.05	123.30	18.39	57.33	79.05
	AIA	10.00	60.00	112.00	6.64	49.22	67.80
	NET	11.75	11.05	11.30	11.75	8.11	11.25
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	21.75	71.05	123.30	18.39	57.33	79.05
	Of Which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	4.50	-	-	4.50
	Insurance	-	-	0.40	-	-	0.40
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others specify.	21.75	71.05	118.40	18.39	57.33	74.15
KENYA ACCREDITATION SERVICE (KENAS)	Gross	251.10	370.20	380.20	251.10	370.20	380.20
	AIA	140.70	120.00	154.00	140.70	120.00	154.00
	NET	110.40	250.20	226.20	110.40	250.20	226.20
	Compensation to Employees	106.60	143.00	161.60	106.60	143.00	161.60

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Transfers	-	-	-	-	-	-
	Other Recurrent	144.50	227.20	218.60	144.50	227.20	218.60
	Of Which						
	Utilities	2.10	8.50	8.60	2.10	8.50	8.60
	Rent	18.90	24.10	22.10	18.90	24.10	22.10
	Insurance	1.70	18.00	22.80	1.70	18.00	22.80
	Subsidies	-	-	-	-	-	-
	Gratuity	10.70	12.10	13.30	10.70	12.10	13.30
	Contracted Guards & Cleaners Services	4.90	7.70	4.60	4.90	7.70	4.60
	Others specify.	106.20	156.80	147.20	106.20	156.80	147.20
KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)	Gross	643.40	634.90	726.20	638.50	601.60	724.00
	AIA	26.00	26.00	26.00	21.30	21.00	24.90
	NET	617.40	608.90	700.20	617.20	580.60	699.10
	Compensation to Employees	557.00	508.00	564.20	555.60	507.80	564.20
	Transfers	-	-	-	-	-	-
	Other Recurrent	86.40	126.90	162.00	82.90	93.80	159.80
	Of Which						
	Utilities	5.00	8.00	15.00	5.00	8.00	15.00
	Rent	2.50	2.50	2.50	2.40	2.50	1.60
	Insurance	39.00	54.00	58.90	39.00	54.00	58.90
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	13.60	19.70	21.50	13.60	18.90	21.30
	Others specify.	26.30	42.70	64.10	22.90	10.40	63.00
RIVATEX EAST AFRICA LIMITED	Gross	440.00	527.00	497.00	369.68	376.69	379.16
	AIA	440.00	480.00	450.00	369.68	329.66	332.16
	NET	-	47.00	47.00	-	47.03	47.00
	Compensation to Employees	228.00	230.00	226.85	227.00	228.00	226.15
	Transfers	-	-	-	-	-	-
	Other Recurrent	212.00	297.00	270.15	142.68	148.69	153.01
	Of Which						
	Utilities	35.00	38.00	51.10	35.00	37.00	50.80

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Rent	7.00	7.00	5.00	6.00	6.00	5.00
	Insurance	12.00	12.00	12.40	11.00	11.00	12.20
	Subsidies	-	-	-	-	-	-
	Gratuity	2.00	2.00	1.40	2.00	2.00	1.40
	Contracted Guards & Cleaners Services	-	-	2.10	-	-	2.10
	Others specify.	156.00	238.00	198.15	88.68	92.69	81.51
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM SIZED ENTERPRISES DEVELOPMENT							
Medium and Small Enterprise Authority (MSEA)	GROSS	-	394.87	445.40	-	394.87	445.26
	AIA	-	4.00	4.50	-	4.00	3.90
	NET Exchequer	-	390.90	440.90	-	390.90	440.90
	Compensation to Employees	-	332.00	357.23	-	332.00	357.13
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	62.87	88.17	-	62.87	88.13
	Of Which:	-	-	-	-	-	-
	Utilities	-	0.37	0.01	-	0.37	0.01
	Rent	-	18.00	15.55	-	18.00	15.52
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	-	4.90	4.57	-	4.90	4.56
Others	-	39.60	68.04	-	39.60	68.04	
Kenya Industrial Estates (KIE)	GROSS	-	309.20	322.24	-	309.13	322.24
	AIA	-	206.26	219.11	-	206.26	219.11
	NET Exchequer	-	102.94	103.13	-	102.87	103.13
	Compensation to Employees	-	285.95	297.26	-	285.95	297.26
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	23.25	24.98	-	23.18	24.98
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	5.86	6.15	-	5.83	6.15
	Insurance	-	-	-	-	-	-
	Subsidies	-	5.98	6.03	-	5.94	6.03

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gratuity	-	9.91	11.30	-	9.91	11.30
	Contracted Guards and Cleaners Services	-	-	-	-	-	-
	Others	-	1.50	1.50	-	1.50	1.50
Uwezo Fund	GROSS	-	153.60	59.70	-	153.60	58.20
	AIA	-	-	-	-	-	-
	NET Exchequer	-	153.60	59.70	-	153.60	58.20
	Compensation to Employees	-	5.09	11.54	-	5.09	11.54
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	148.51	48.16	-	148.51	46.66
	Of Which:	-	-	-	-	-	-
	Utilities	-	1.60	1.69	-	1.40	1.69
	Rent	-	12.00	13.50	-	12.00	12.00
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	-	2.43	3.00	-	2.43	3.00
	Others	-	132.48	29.97	-	132.68	29.97
Financial Inclusion Fund	GROSS	-	-	120.00	-	-	120.00
	AIA	-	-	120.00	-	-	120.00
	NET Exchequer	-	-	120.00	-	-	120.00
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	120.00	-	-	120.00
	Of Which:	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and	-	-	-	-	-	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Cleaners Services						
	Others	-	-	120.00	-	-	120.00
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION							
Kenya Investment Authority	GROSS	-	439.29	404.00	-	434.08	317.90
	A.I.A	-	2.00	2.00	-	1.75	2.00
	Net Exchequer	-	437.29	402.00	-	432.33	315.90
	Compensation to Employees	-	180.48	180.51	-	175.37	163.21
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	258.81	223.49	-	258.71	154.69
	Of Which						
	Utilities	-	1.00	1.00	-	0.90	1.00
	Rent	-	44.35	49.00	-	44.35	47.63
	Insurance	-	0.88	3.00	-	0.88	1.96
	Subsidies			-			-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners Services)	-	1.80	2.20	-	1.80	2.20
	Others Specify: General office supplies, O&M and KIICO conference	-	210.78	168.29	-	210.78	101.90
Special Economic Zone Authority	GROSS	-	28.90	245.37	-	21.50	138.15
	A.I.A	-	25.00	30.00	-	17.60	47.78
	Net Exchequer	-	3.90	215.37	-	3.90	90.37
	Compensation to Employees	-	2.80	46.20	-	0.70	43.20
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	26.10	199.17	-	20.80	94.95
	Of Which						
	Utilities	-	-	1.00	-	-	0.50
	Rent	-	-	18.60	-	-	18.60
	Insurance	-	-	9.50	-	-	9.24
	Subsidies	-	-	-	-	-	-

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners Services)	-	-	1.50	-	-	1.10
	Gratuity	-	-	-	-	-	-
	Others Specify(board expenses and use of goods)	-	26.10	168.57	-	20.80	65.51
Export Processing Zones Authority	GROSS	-	564.46	575.00	-	559.14	522.61
	A.I.A	-	475.00	475.00	-	474.96	475.00
	Net Exchequer	-	89.46	100.00	-	84.18	47.61
	Compensation to Employees	-	300.43	330.96	-	300.43	329.89
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	264.03	244.04	-	258.71	192.72
	Of Which						
	Utilities	-	7.00	9.15	-	7.00	9.08
	Rent	-	10.10	11.90	-	10.10	11.82
	Insurance	-	38.06	44.60	-	38.06	44.20
	Subsidies	-	-	-	-	-	-
	Gratuity	-	14.71	14.18	-	14.71	14.12
	Contracted Professional (Guards & Cleaners Services)	-	48.90	49.20	-	48.90	49.05
	Others Specify (Investment Promotion Expenses, Administrative Expenses and O & M)	-	145.26	115.01	-	139.94	64.45
	TOTAL VOTE	-	1,032.65	1,224.37	-	1,014.72	978.66
<i>Over expenditure in AIA - SEZA by Kshs. 17 million</i>							
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
KENYA TOURISM BOARD	GROSS	512.03	769.34	546.70	492.96	717.29	546.70
	AIA	264.84	462.36	270.04	252.91	458.85	270.04
	NET	247.19	306.98	276.66	240.05	258.44	276.66

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Compensation to employees	250.03	257.50	225.49	233.92	209.62	225.49
	Other Recurrent	262.00	511.84	321.21	259.04	507.67	321.21
	Of which						
	Utilities	2.00	2.52	2.37	1.95	2.51	2.37
	Rent	25.92	25.14	26.57	23.65	24.74	26.57
	Insurance	-	-	1.11	-	-	1.11
	Gratuity	12.19	12.55	10.34	11.56	8.82	10.34
	Contracted professional (Guards Cleaners)	1.00	0.88	0.78	0.99	0.85	0.78
	Others (Destination Marketing costs, Repairs & Maintenance, Board expenses and other operational expenses)	220.89	470.75	280.04	220.89	470.75	280.04
TOURISM REGULATORY AUTHORITY	GROSS	405.60	398.33	382.80	367.41	378.84	382.80
	AIA	215.00	230.72	220.04	183.51	216.34	220.04
	NET	190.60	167.61	162.76	183.90	162.50	162.76
	Compensation to employees	186.77	198.93	207.60	186.77	193.47	207.60
	Other Recurrent	218.83	199.40	175.20	180.64	185.37	175.20
	Of which						
	Utilities	0.57	0.52	0.61	0.53	0.51	0.61
	Rent	42.68	41.62	33.40	41.49	41.62	33.40
	Insurance	30.36	28.19	29.85	27.07	27.19	29.85
	Gratuity	9.91	5.78	6.85	5.88	5.78	6.85
	Contracted professional (Guard & cleaners)	10.97	15.52	13.89	9.52	15.42	13.89
	Others Specify. (Quality assurance audits, Standards	124.34	107.77	90.60	96.15	94.85	90.60

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	development and Corporate performance management)						
TOURISM RESEARCH INSTITUTE	GROSS	113.70	63.70	56.91	94.40	47.86	51.44
	AIA	-	-	-	-	-	-
	Net	113.70	63.70	56.91	94.40	47.86	51.44
	Compensation to Employees	20.40	7.40	5.00	2.50	1.60	1.61
	Other Recurrent	93.30	56.30	51.91	91.90	46.26	49.83
	Of which;						-
	Utilities	-	-	-	-	-	-
	Rent	-	-	8.40	-	-	8.40
	Insurance	1.70	1.70	1.70	1.50	0.93	0.93
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	1.00	-	1.00	0.80	-	0.50
	Other specify. (Data analysis, Research and Survey, Data Management Platform Dissemination	90.60	54.60	40.81	89.60	45.33	40.00
TOURISM PROMOTION FUND	GROSS	2,446.25	3,015.27	4,695.40	1,466.15	1,464.78	4,678.89
	A.I.A	2,446.00	3,015.00	4,695.41	1,466.00	1,465.00	4,679.24
	Net	-	-	-	-	-	-
	Compensation to employees	-	-	15.35	-	-	13.77
	Transfers	-	-	-	-	-	-
	Other Recurrent	2,446.25	3,015.27	4,680.05	1,466.15	1,464.78	4,665.12
	Of Which						
	Insurance	0.80	1.50	1.00	0.75	0.74	0.98
	Utilities	-	-		-	-	
	Rent	5.45	7.05	6.05	5.40	5.51	5.55
	Subsidies	-	-		-	-	
	Gratuity	-	-		-	-	
Contracted Professional	-	0.72	3.00	-	0.53	2.59	

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	(Guards & Cleaners)						
	Others Specify (Transfer to TIAs and Other Use of goods & Services)	2,440.00	3,006.00	4,670.00	1,460.00	1,458.00	4,656.00
TOURISM FUND	GROSS	2,905.42	4,097.26	4,831.00	2,544.22	3,964.54	4,742.96
	A.I. A	2,905.42	4,097.26	4,831.00	2,544.22	3,964.54	4,742.96
	Net	-	-	-	-	-	-
	Compensation to employees	648.08	787.45	773.93	638.81	732.47	702.20
	Transfers	1,435.00	2,011.72	2,608.25	1,104.85	2,011.72	2,608.25
	Other recurrent	822.34	1,298.09	1,448.82	800.56	1,220.35	1,432.51
	Utilities	14.92	31.98	33.19	13.65	24.59	29.60
	Rent	22.00	27.00	31.23	21.04	26.32	31.20
	Insurance	65.00	83.19	72.20	46.17	68.01	68.90
	Gratuity	-	3.03		-	-	
	Contracted Professional (Guards & Cleaners)	81.01	80.66	92.15	80.29	77.49	82.76
	Others (Levy Recruitment Drive, Fuel expenses, Staff Development-Training)	639.41	1,072.23	1,220.05	639.41	1,023.94	1,220.05
	KENYA UTALII COLLEGE	Gross	1,051.40	837.30	1,088.80	724.20	770.20
AIA		950.10	736.00	1,005.00	623.20	669.60	955.00
Net Exchequer		101.30	101.30	83.80	101.00	100.60	86.10
Compensation to Employees		446.60	419.15	532.00	388.40	405.50	530.00
Other Recurrent		604.80	418.15	556.80	335.80	364.70	511.10
Of Which							
Utilities		66.90	72.30	70.20	46.40	65.20	68.40
Rent		-	-		-	-	
Insurance		40.10	37.10	28.70	39.30	36.80	13.40
Subsidies		-	-			-	
Gratuity		78.80	73.95	57.10	68.50	71.60	56.50

Name of SAGA	Economic Classification	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Contracted Professional (Guards & Cleaners)	52.00	44.80	32.20	23.60	27.10	34.10
	Others specify. (Training Materials, Council Expenses, General and Finance Costs)	367.00	190.00	368.60	158.00	164.00	338.70
KENYATTA INTERNATIONAL CONVENTION CENTRE	GROSS	968.31	1,000.65	1,490.47	676.56	933.36	2,040.64
	AIA	968.31	1,000.65	1,490.47	676.56	933.36	2,040.64
	NET	-	-	-	-	-	-
	Compensation to Employees	314.00	321.00	394.59	222.00	254.00	282.00
	Transfers	-			-		
	Other Recurrent:	654.31	679.65	1,095.88	454.56	679.36	1,758.64
	Utilities	66.29	69.35	78.91	56.99	59.26	74.40
	Rent	-			-		
	Insurance	13.49	15.49	18.49	13.98	15.24	
	Subsidies	-			-		
	Gratuity	16.21	21.61	21.61	10.10	9.33	14.05
	Contracted professional service	102.93	82.30	84.41	58.71	73.15	78.35
	Others: Other expenses relate to use of goods and services, board expenses and profits	455.39	490.90	892.46	314.78	522.38	1,591.84
<i>The over collection OF AIA FY 2023/24 resulted from major events that were held such as African Climate Summit(AcS), AFDB annual meeting,African fertilizer and soil health summit.</i>							

2.7: Analysis of Performance of Capital Projects for the FY 2021/22 – 2023/24

Table 2.7: Analysis of Performance of Capital Projects for the FY 2021/22-2023/24 (KSh.millions)

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23			FY 2023/24				Remarks		
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024		Outstanding balance as at 30th June, 2024	Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
VOTE: 1036 STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT																			
Hunger Safety Net Programme (HSNP Phase III)	28,811.24	28,811.24	-	4/19/2023	6/25/2023	4,100.10	0	6,853.79	25.87%	9,481.30	-	11,935.09	41%	-	-	11,935.09		41.10	Project moved to Recurrent with effect from 2023/24
Kenya Social and Economic Inclusion Project (KSEIP)	1,200.00	0.00	1200	Apr, 19	Jun, 25	0.00	110	73.30	6.00%	-	267.00	215.80	18%	-	156.00	694.93		57.91%	Low release of funds from the WP
Ending Drought Emergencies: Support to Resilient Livelihood	4,236.00	836.00	3400	Sep, 16	Apr, 22	30.60	340	3,934.60	93.00%	30.00	80.50	4,044.00	95%	-	-	4,044.00		95.47%	Completed
Ending Drought Emergencies: Support to Resilient Livelihood II	1,980.00	660.00	1320	Jan, 19	Dec, 24	90.00	279	1,201.00	24.00%	100.00	439.01	1,740.00	88%	17.90	179.00	1,892.90		95.60%	Completed
Resilience and Sustainable Food System Program	568.47	140.00	428.47	Feb, 20	Jun, 24	35.00	117	73.12	12.16%	31.00	70.00	104.12	18%	28.60	40.00	129.42		22.77%	Minimal funds flow from the donor (WFP)
Enhancing Community Resilience Against Drought (ECORAD II)	576.25	101.85	474.4	Jul, 17	Jan, 22	10.00	20	546.59	94.85%	-	-	-	99%	-	-	546.59		94.85%	Project completed

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Kenya Development Response to Displacement Impacts Project (KDRDIP)	10,962.00	-	10962	5/17/2024	Apr, 24	0.00	3878.23	4,820.00	44.55%	-	2,981.00	7,801.00	72%	10.00	2,820.00	10,623.00		96.91%	Phase I completed
Sustainable Food System and Resilience Livelihood	158.17	79.80	78.36	May, 21	Jun, 24	33.49	18.7	32.40	20.48%	32.68	18.78	65.08	41%	6.00	60.00	71.08		44.94%	Completed
TWENDE Adaptation based in ASALs Regions	868.96	263.50	605.46	Feb, 21	Jun, 26	55.00	186	241.00	27.70%	50.00	92.80	383.80	44%	30.37	350.00	544.80		62.70%	Low GoK counterpart funds - inadequate to match donor funds
Dryland Climate Action for Community Drought Resilience (DCADR)	2,880.00	800.00	2,080	3/23/2023	2/28/2027	0.00	0	0.00	0.00%	-	360.00	-	0%	20.50	500.00	644.43		22.38%	Low GoK counterpart funds - inadequate to match donor funds
ASALs GIS & Knowledge Management Centre	230.00	230.00	-	Jul, 18	Jun, 26	30.00	0	30.60	13.30%	46.00	-	76.60	33%	-	-	76.60		33.30%	The project was affected by budget cut
National Drought Emergency Fund (NDEF)	20,000.00	20,000.00	0	Oct, 21	Sept, 30	200.00	0	200.00	1.00%	263.30	-	463.30	2%	20.00	-	483.30		2.42%	Minimal allocation of funds
Integrated Response and Recovery of	228.40	0.00	228.4	Sep, 21	Mar, 23	-	150	97.69	65.10%	-	-	97.69	65%	-	-	97.69		42.77%	

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
Livelihoods Affected by Crisis																			
Wei Wei Phase 3 Irrigation	1,200.00	200.00	1000	July, 2014	June, 2021	12.00	129	977.00	81.00 %	5.00	150.00	982.00	82%	14.00	200.00	1,058.00		88.17 %	Ongoing project which aimed to address food security by operationalizing the entire 1500 acres of irrigated land.
Mango Value Chain Programme	250.00	250.00	0	July, 2015	June, 2021	50.00	0	157.00	63.00 %	8.43	-	165.43	66%	28.00	-	174.76		69.90 %	Ongoing project aimed at increasing mango production and processing into juice for improved livelihood. The project provides ready market for mangoes supplied by local farmers.
Napuu/Lomut Irrigation Project	350.00	350.00	0	July, 2016	June, 2023	22.00	0	304.00	87.00 %	7.50	-	311.50	89%	15.00	-	319.00		91.14 %	Enhance food security and improve livelihoods through opening up

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022 (%)	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023 (%)	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
																			150 acres under centre pivot irrigation system for Napuu and 200 acres for Lomut irrigation scheme.
Arror Multi-purpose Project Dam	38,500.00	3,500.00	35000	July, 2017	June, 2022	60.00	0	4,978.00	13.00 %	-	-	4,978.00	13%	-	-	4,978.00		12.93 %	Project was suspended in FY2019/2020 . The cabinet has since sanctioned resumption of the project and preparatory activities going on
Kimwarer Multi-purpose Project Dam	33,500.00	5,500.00	28000	July, 2017	June, 2022	0.00	0	3,886.00	12.00 %	-	-	3,886.00	12%	-	-	3,886.00		11.60 %	Project was suspended in FY2019/2020 and resumption of the project will start after commencement of Arror multipurpose dam project.

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Drought Mitigation KVDA	60.00	60.00	0	July, 2021	June, 2022	60.00	0	60.00	100.00%	-	-	60.00	100%					0.00%	Ongoing Initiatives aim to increase water supply for domestic consumption and farming through drilling of boreholes, construction of waterpan and dams
Honey Value Chain and Beehives Development	250.00	250.00	0					35.00	14.00%			35.00	14%	-	-	35.00		14.00%	Enhance food security and improve livelihoods through value addition of honey and community incomes
Cherangany Watershed Conservation Programme	2,300.00	2,300.00	0	July, 2010	July, 2025			93.00	4.00%	9.66		102.66	4%	30.00	-	112.69		4.90%	Protection and conservation of Cherangany catchment watershed including upper Turkwel and

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			riparian areas will address climate change related issues.
Tana Delta Rice Irrigation Project (TDIP)	2,924.00	2,924.00	0	1-Jul	19-Jul	60.70	0	1,372.70	47.00%	492.55	-	1,865.25	64%	58.64	-	1,884.57		64.45%	The project is aimed at enhancing food security and improving livelihoods through opening up 12,000 ha. However, low funding has affected its implementation.
Kieni Integrated Irrigation Project	26,000.00	2,600.00	23400	7-Jul	22-Jul	28.00	0	628.00	13.00%	10.00	-	638.00	2%					0.00%	Project Implementation was affected by lack of funding.
Murang'a Food Security Programme	6,000.00	600.00	5400	6-Jul	22-Jul	34.00	0	370.00	13.00%	10.00	-	380.00	6%	-	-	380.00		6.33%	Project Implementation was affected by lack of funding.

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Drought Mitigation - TARDA	60.00	60.00		13-Jul	14-Jul	60.00	0	60.00	100.00%	60.00	-	60.00	100%			60.00		100%	The Project is envisaged to promote food security, improve water supply and poverty reduction, however delayed disbursement affected its implementation.
High Grand Falls (HGF)	169,000.00	16,900.00	152100	4-Jul	22-Jul			990.00	10.00%	-	-	990.00	1%			990.00		0.59%	Project Implementation was affected by lack of funding.
Munyu Multi - Purpose Dam	21,000.00	350.00	20650	6-Jul	22-Jul			150.00	5.00%	-	-	150.00	1%			150.00		0.71%	Project Implementation was affected by lack of funding.
Integrated Technology Transfer	1,100.00	1,100.00	0	6-Jul	22-Jul			19.00	6.00%	-	-	19.00	2%			19.00		1.73%	The project is envisaged to enhance food security and improve livelihoods but did not

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
																			attain its full potential due to low funding
TARDA Region Resource Centre	2,000.00	2,000.00	0	8-Jul	22-Jul			0.00	0.00%	-	-	-	0%			-		0.00%	Project Implementation was affected by lack of funding.
TARDA - Intergrated Regional Master Plan (IRMP)	80.00	80.00	0	6-Jul	17-Jul			60.00	85.00%	-	-	60.00	75%			60.00		75.00%	Project Implementation was affected by lack of funding.
Masinga Dam Resort (MDR)	260.00	260.00	0	6-Jul	19-Jul			49.00	25.00%	-	-	49.00	19%	-	-	49.00		18.85%	Rehabilitation of the Resort is ongoing
Rehabilitation of Strategic Water Facilities	50.00	50.00	-	7-Jul	7-Jul	50.00	0	50.00	100.00%	50.00	-	50.00	100%	-	-	50.00		100.00%	Project completed
Lichota, Muhoroni and Alupe Solar Irrigation Project	1,231.00	1,231.00	-	17-Jul	17-Jul	70.00	0	585.00	48.00%	71.90	-	656.90	53%	50.00	-	706.90		57.42%	The project is ongoing and is at 60% and is key for enhancing food Security in the region and its Implementation was affected by

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			the Budget Cut
Construction of Nyakoe Market	350.00	350.00	-	7-Jul	7-Jul	40.00	0	188.00	54.00 %	40.00	-	188.00	54%	-	-	188.00		53.71 %	Ongoing. Adequate funding required for effective implementation. Phase 1 of the project has been completed and handed over to Kisii County. In the Year 2023/24 this project was not funded. The overall project status is at 57%.
Drilling of Boreholes LBDA	395.00	395.00	-	7-Jul	7-Jul	395.00	0	395.00	100.00 %	395.00	-	395.00	100%	300.00				0.00%	The Authority Drilled and equipped 16 Boreholes in the FY 2023/24
Ewaso Nyiro rehabilitation of strategic water facilities	138.00	138.00	0	11-Jul	11-Jul			138.00	100.00 %	-	-	138.00	100%	-	-	138.00		100%	Completed

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
Oloitikitok Agro processing (Tomato processing) Factory	1,000.00	1,000.00	0	18-Jul	22-Jun	49.00	0	162.00	16.00%	16.25	-	178.25	18%	80.00	-	224.91		22.49%	The super structure is complete with roof cover, windows and doors installed. Implementation of phase IV was delayed due to non-disbursement of funds and budgetary cuts
Integrated Bamboo Commercialization and Environmental Conservation	1,250.00	775.00	475	14-Aug	21-Jun	12.00	0	275.00	22.00%	5.00	-	280.00	22%	25.00	-	292.50		23.40%	Budget cuts affected the production of seedlings since the required production materials were not acquired
Ewaso Ng'iro Tannery and Leather Factory	1,590.00	1,590.00	0	13-Jul	21-Jun	69.00	0	1,207.00	76.00%	328.38	-	1,535.38	97%	82.83	-	1,567.01		98.55%	During the FY 2023/24, the Ewaso Ng'iro tannery and leather factory

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
																			building was at 98% completion. The building is being finalized
Drought Mitigation ENSDA	5,000.00	5,000.00	0	July, 2021	June, 2022	200.00	0	540.00	11.00%	-	-	540.00	11%					0.00%	Budget cuts affected implementation
Oloyiangelani Dam Development Project	500.00	500.00	0	13-Jul	21-Jun	10.00	0	333.00	67.00%	3.00	-	336.00	67%	10.00	-	344.30		68.86%	Installation of irrigation infrastructure 80% complete. Planting of pilot crops to start in the next financial year.
Narok Open Data centre	1,400.00	1,400.00	0	17-Jul	22-Jun			8.00	1.00%			8.00	1%	-	-	8.00		0.57%	Budget cuts affected implementation
Lower Ewaso Ng'iro Multi-purpose Dam	15,000.00	15,000.00	0	12-Jul	22-Jun			0.00	0.00%			-	0%	-	-	-		0.00%	No funds were released
Integrated Fruit and Honey Processing	426.00	426.00	0	11-Jan	17-Jun	70.00	0	391.00	92.00%	19.60	-	410.60	96%	15.00	-	423.10		99.32%	Completion delayed due to lack of allocation and lack of disbursement

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			of allocated funds
Boji Farmers Irrigation Project	4,380.00	1,366.00	3014	17-Jul	20-Jun	30.00	0	348.00	8.00%	21.00	-	369.00	8%	15.00	-	379.00		8.65%	Implementation delayed due to lack of allocation and lack of disbursement of funds
Wananchi Cottages Modernization	416.00	416.00	0	17-Jul	21-Jun	0.00	0	233.00	56.00%	23.88	-	256.88	62%	42.36	-	277.18		66.63%	Implementation delayed due to lack of allocation and lack of disbursement of funds
Promotion of Sustainable Mineral Exploration & Processing	792.00	792.00	0	17-Jul	20-Jun	0.00	0	313.00	40.00%	-	-	313.00	40%	-	-	313.00		39.52%	Implementation affected by lack of allocation of funds
Review of Integrated Coast Region Masterplan	100.00	100.00	0	2-Jun	30-Jun	0.00	0	30.00	30.00%	-	-	30.00	30%	-	-	30.00		30.00%	Implementation affected by lack of allocation of funds
Lake Challa Water Resources Integrated Development Project	3,289.00	275.00	3014	1-Jan	22-Jun	0.00	0	123.00	4.00%	-	-	123.00	4%	-	-	123.00		3.74%	Implementation affected by lack of allocation of funds
Mwache Multipurpose	500.00	0.00	500	1-Jun	21-Jun	0.00	15	60.00	12.00%	-	-	60.00	12%	-	-	60.00		12.00%	Implementation affected by

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Dam Development project- Catchment management																			lack of allocation of funds
Kenya Climate change Adaptation Programme	116.00	0.00	116	1-Jun	20-Jun	0.00	0	116.00	41.00 %	-	-	116.00	100%	-	-	116.00		100.00 %	Project implementation completed, funded by Climate adaption Fund
Malindi Integrated Social Health Development Programme	700.00	0.00	700	1-Jul	21-Jun	0.00	0	0.00	0.00%	-	-	-	0%	400.00	-	-		0.00%	Donor funded project disbursement delayed due to financing agreement requirements on thresholds and mandatory audits reporting
CDA- Irrigation Rehabilitation of Strategic Water Facilities	50.00	50.00	0	19-Jul	20-Jun	50.00	0	50.00	100.00%	-	-	50.00	100%	-	-	50.00		100.00 %	Completed community accessing water
Drought Mitigation - CDA Galmagala (Fafi) Water Dam	200.00	200.00	0	19-Jul	20-Jun	0.00	0	200.00	0.00%	-	-	200.00	100%	-	0	200.00		100.00 %	Completed community accessing water

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Drought Mitigation - CDA Tulla (Tana North) Water Dam	100.00	100.00	0	19-Jul	20-Jun	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100%	Completed community accessing water
CDA- Drought mitigation	40.00	40.00	0	21-Jul	21-Jun					20.00	-	20.00	50%			20.00		50%	Project affected by lack of disbursement of allocated funds
Gum Arabic and Resins Integrated Programme	400.00	400.00	0	3-Jul	14-Jul	98.00	0	380.00	95.00%	12.13	-	392.13	98%	20.00		412.72		103.18%	Project targets to enhance livelihoods of pastoral community through value addition to promote diversification of livelihoods, Project completion affected by budget cut
Ewaso Ng'iro North Catchment conservation Project	1,500.00	1,500.00	0	7-Jul	20-Jul	57.39	0	471.39	31.00%	8.60	-	479.99	32%	12.00	-	493.32		32.89%	To promote healthy ecosystems and biodiversity, project

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			affected by budget cut
1036112700 Northern Kenya Integrated CAMEL Development Programme	2,450.00	2,450.00	0.00	Jul-15	Jun-29	0.00	0	181.78	7.42%	-		181.78	7%	8.00	-	189.75		7.74%	Project target to enhance livelihoods of pastoral community through resilience building by promoting camel adoption and construction of a Camel Milk processing factory
1036107800 Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project- BETA	5,000.00	5,000.00	0.00	Jul-15	Jun-29	0.00	0	216.48	4.33%	-		216.48	4%	38.02	-	254.50		5.09%	Promote livestock and agricultural productivity in the Asals through climate smart initiative in agriculture and livestock
Drought Mitigation ENNDA Boji Garse Dam	250.00	250.00	0	11-Jul	12-Jul	0.00	0	250.00	100.00%	-	-	250.00	100%	-	-	250.00		100.00%	Project implementation completed.

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Drought Mitigation ENNDA Chaffe-Chachane (Bubisa) Dam	250.00	250.00	0	11-Jul	12-Jul	0.00	0	250.00	100.00%	-	-	250.00	100%	-	-	250.00		100.00%	Project implementation completed.
Drought Mitigation ENNDA Malalba (North Horr) Dam	100.00	100.00	0	11-Jul	12-Jul	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100.00%	Project implementation completed.
Drought Mitigation ENNDA Irresa Teno Dam	100.00	100.00	0	11-Jul	12-Jul	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100%	Project implementation completed.
Drought Mitigation ENNDA Malgis Dam	50.00	50.00	0	13-Jul	14-Jul	50.00	0	50.00	100.00%	-	-	50.00	100%	-	-	50.00		100%	Project implementation completed.
Drought Mitigation ENNDA Kube Datacha Dam	50.00	50.00	0	13-Jul	14-Jul	50.00	0	50.00	100.00%	-	-	50.00	100%	-	-	50.00		100%	Project implementation completed.
Drought Mitigation ENNDA Drilling of Kuber dam	32.00									32.00		32.00	100%	-	-	32.00		100%	Project implementation completed.
Droughts and Floods Emergency Intervention - ENNDA	50.00	50.00	0	12-Jul	13-Jul	0.00	0	50.00	100.00%	-	-	50.00	100%					0.00%	Build adaptive capacity of the local Implementation affected by lack of

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						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			allocation of Funds.against flood and droughts,
Reytab Alam Dam	45.00	45.00	0	12-Jul	13-Jul	0.00	0	45.00	100.00%	-	-	45.00	100%	-	-	45.00		100.00%	Project implementation completed.
Tula-Tula Wajir	100.00	100.00	0	12-Jul	13-Jul	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100.00	Project implementation completed.
Selle Gabaro Marsabit	100.00	100.00	0	12-Jul	13-Jul	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100.00%	Project implementation completed.
Ajawa -Wajir North	100.00	100.00	0	12-Jul	13-Jul	0.00	0	100.00	100.00%	-	-	100.00	100%	-	-	100.00		100%	Project implementation completed
Baragoi -Samburu North	70.00	70.00	0	12-Jul	13-Jul	0.00	0	70.00	100.00%	-	-	70.00	100%	-	-	70.00		100.00%	Project implementation completed
Kargi-Laisamis	80.00	80.00	0	12-Jul	13-Jul	0.00	0	80.00	100.00%	-	-	80.00	100%	-	-	80.00		100%	Project implementation completed.
Isiolo - Merti (Biligo) - ENNDA	60.00	60.00	0	13-Jul	14-Jul	60.00	0	60.00	100.00%	-	-	60.00	100%	-	-	60.00		100%	Project implementation completed.
Marsabit Saku (Badassa Earth Dam) -ENNDA	40.00	40.00	0	13-Jul	14-Jul	40.00	0	40.00	100.00%	-	-	40.00	100%	-	-	40.00		100%	Project implementation completed.
Kimira Oluch Smallholderfarm improvement	8,425.00	5,574.00	2851	29-Jun	14-Jul	32.30	0	7,153.00	85.00%	40.00	-	7,193.00	85%	80.70	-	7,411.70		87.97%	Ongoing. The project was transferred to LBDA in the FY 2022/23.

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																			Adequate funding required to complete the
Transaction Advisory Services and Tech Assistance - LAPSET	200.00	0.00	200	12-Jul	13-Jul	0.00	50	110.00	55.00 %	-	50.00	160.00	55%	-	-	160.00		80%	
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES																			
1173100101 Acquisition of equipment and machinery New KCC.	3,025.0	3,025.0	-	2015/16	2024/25	50.0	-	2,365.0	78%	200.0	-	2,565.0	85%	-	-	2565.0	460	85%	The project was not funded in FY 23/24
1173100401 Co-operative Management Information System	360.0	360.0	-	2016/17	2024/25	35.0	-	205.5	57%	19.6	-	232.51	65%	10	-	234	126	65%	
1173100900 Revitalization of Coffee Industry through Coffee Cooperatives	7,766.5	7,766.5	-	2019/20	2024/25	232.0	-	3,478.1	45%	58.1	-	3,570	46	39.85	-	3535.35	4,231.15	46	
1173100500 Modernization of Co-operative Cotton Gineries	1,239.1	1,239.1	-	2019/20	2024/25	48.2	-	78.1	60%	18.7	-	80.3	6%	50	-	110.6	1,128.5	9%	
1173101200 Modernization of the KNTC Warehouses	320.0	320.0	-	2019/20	2024/25	67.5	-	187.5	59%	26.1	-	210.0	66	-	-	-	110.0	66%	Moved to Ministry of trade

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1173100700 Dairy Processing (Powdered Milk)	2,000.0	2,000.0	-	2019/20	2024/25	-	-	650.0	33%	500.0	100	1,150.0	58	1,200	-	2,650.00	(650)	133%	
1173100600 Co-operative Share Trading Platform	260.0	260.0	-	2015/16	2019/20	-	-	-		-	-	-	0%	-	-	-	260.0	0%	
1173101401 Financial Inclusion Fund	20,000.0	20,000.0	-	2022/23	2022/23	-	-	-	0%	20,000.0	-	12,000.0	60	-	-	-	8,000.0	60%	
1173101101: Coffee Cherry Advance Revolving Fund	7,000.00	7,000.00	-	2020	-	0	0	0	0	0	-	0	0	4,000	-	3,500		13%	
1173101601: Modernization of NKPCU warehouses	350	350	-	2023/24	2028	0	0	0	0	0	0	0	0	350	-	350	1%		
Grand Total	34,970.6	34,970.6	0.0			432.7	0.0	6,964.2		20,822.5	0.0	19,807.81				9,094.95	5,295.65		
VOTE 1174: STATE DEPARTMENT FOR TRADE																			
1174100700 KIBT Parklands Building Portioning	495	495	0	01/07/2012	30/06/2020	61.3	0	260.31	52.59	0	0	199.01	40.20	0	0	199.01	295.99	40.20	The project was moved to the State Department for MSMEs through Executive order No 2 of 2023 .However, it has been not allocated funds in the

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			in the review period .
1174100501 Modernization of Standards Laboratory	900.00	900.00		01/07/2016	30/06/2028	0	0	8.7	0.97	0	0	8.7	0.97	0	0	8.70	891.30	0.97	The project was allocated Kshs 50 Million in the FY 2022/23 Printed estimates but the allocation was subjected to 100% budget cut in Supplementary No 1
1174100601 Establishment of Commodities Exchange (KOMEX) Platform	5,060.00	3,850.00	1,210.00	01/07/2017	30/06/2028	61.13	0	408.13	8.07	16.5	0	422.99	8.36	0	0			0.00	The project implementation was affected by budget cuts in the FY 2022/23 supplementary No 1
1174101601 Construction of Constituency Industrial Development Centres ESP-HQ	1,260.00	1,260.00		01/07/2015	30/06/2025	264.5	0	830.9	65.94	50	0	880.9	69.91	0				0.00	The project implementation was affected by budget cuts in the FY 2022/23 supplementary No 1

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
1174101701 Kenya Youth Empowerment Opportunities Project - KYEOP.	5,115.60	-	5,115.60	04/07/2016	03/07/2026	0	2,000.00	1838.4	35.94	0	1,170.10	2537.96	49.61	0.00				0.00	Total Project cost is USD 40.6 Million .Delayed disbursements of from the Development partner
1174101101 Warehouse Refurbishment(K NTC)	1,170.00	1,170.00	-	04/07/2020	03/07/2028	67.5	0	187.5	16.03	22.2	0	209.7	17.92		0			0.00	Ongoing project
1174103101 Warehouse Receipt System	450.00	450.00	-	01/07/2020	30/06/2028	50	0	125	27.78	25	0	150	33.33	50	0	200	250.00	44.44	Ongoing project
Total	14,451	8,125	6,326	299,330		504	2,000	3,659		114	1,170	4,409		50	-	408	1,437		
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY																			
1.Development of Athi River Textile hub- EPZA-1175100600	8,240	8,240	0	1/7/2014	6/30/2024	145	0	5,367.57	65.14	161.3	-	5,528.87	67.10				2,711.13		The project is ongoing. Budgetary cuts affected completion rate.
2.Railway Siding and related infrastructure EPZA-1175100602	1,600	1,600	0	1/7/2020	30/06/2024	45.1	0	95.10	5.94	25.8	-	120.10	7.51				1,479.10		The project is in its Initial stages. The feasibility study is underway.
3. 1175101000 Construction and equipping of	9,357.86	9,357.86	0	25/02/2013	6/30/2024	448	0	4,307.40	72.59	125	0	4,432	74.69	332.8	-	4,957.58	4,663.07	78.66	Project civil and building works have

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Industrial Research Laboratories – KIRDI South B																			been completed, internal and external finishing works are ongoing (Mechanical, Electrical and other building services and management systems installations)
4.Modernization of RIVATEX Machinery-1175101100	7,200	4,200	3,000	1/7/2015	30/06/2022	135.08	-	6,740.00	93.6	60	-	6,923.94	98	225.22	-	7,149.14	50.84	99.29	The project is nearing completion.
5. Provision of Finances to SMEs in Manufacturing sector- KIE-1175101300	5,350	5350	0	1/7/2015	30/6/2024	604.634	0	3,363.18	62.86	255.23	-	3,618.41	67.63				1,731.59		This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector.
6.Infrastructure and civil works	860	860	0	1/7/2017	30/06/2024	90	0	278.00	32.30	94	0	372	43.20	63.7		403.6	456.4	46.9	Low budget allocation and

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
development - KITI-1175101500																			lack of exchequer has affected implementation of the project.
7. Modernization of NMC's Foundry Plant & CNC & Fabrication Workshops - NMC-1175102300	1788	1788	0	1/7/2015	30/6/2024	35	0	591.49	33.08	38	0	629.49	35.21	32.22		661.71	1,126.29	37.01	The project is ongoing with low funding.
Fencing of 600 Acres of NMC Land	300	300	-	01/07/2023	30/06/2025	-	-	-	-	-	-	-	-	8	-	8	292	0.027	
8. Kenya Industry and Entrepreneurship Project (KIEP)-1175102900	5,665	515	5150	1/7/2018	6/30/2025	56.5	912	418.40	7.39	38.38	400	721.19	12.73	36	619.5	1,199.95	2,140.05	37.9	Activity slowdown in the FY due to the review process requested
9. Cotton Development (RIVATEX) Subsidy and Extension Support-1175102700	1,187	0	1,187	1/7/2017	30/6/2024	0	0	370.00	31.17	55.1	0	443.00	37.00	49.89	0	492.89	694.11	41.86	
10. Development of Nyando Apparels and Value Addition	210.83	210.83	0	1/7/2021	30/06/2026	100.083	0	100.08	47.47	35.5	-	156.14	8 0.00	18.94		175.08	35.00	93	Project is ongoing, 93% complete.

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
Centre(RIVATEX)																			
11. Development of Kieni Apparels and Value Addition Centre(RIVATEX)	110.00	110.00	0	1/7/2021	30/06/2023	100	0	100.00	90.9	10.5	-	110.5	100	-		110.00	-	100	Project is 100% complete
12. One stop shop centre - KENINVEST	200	200	0	7/1/2016	31/6/2023	10	0	160.00	40.00	22.00	-	200	100.00				-		The project is complete
13. Office Improvement and Remodeling KENAS 11751035000	35	35	0	7/1/2021	6/30/2022	35	0	35.00	-	-	-	-	100.00	100			-		The project is Complete
14. Enhancement of Accreditation Programme in Kenya (KENAS)	427.30	427.30	-	07/01/2023	30/06/2027	-	-	-	-	-	-	-	-	100.0	-	100.0	327.3	23.4	Facilitated trade by developing and rolling out new accreditation schemes and scopes, M365, Accreditation Information Management System and E-Learning system

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
15. Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses (ACA)	212.5	212.5	0	Jul-16	Jun-24	112.5	0	0	0	112.5	0	112.5	52.9	0	0	112.5	100	52.9	Two depots were procured in Nairobi. Two depots were to be procured in Mombasa but the Authority was affected by budget cuts.
16. Develop a free port & Industrial Parks- Special Economic Zones Mombasa-1175100300	5,000	5,000	0	7/1/2019	6/30/2023	22.5	0	239.10	4.78	500.00	-	299.25	5.99				4700.75		The project is ongoing. Budgetary cuts affected completion rate.
17. Development of SEZ Textile Park- Naivasha- Special Economic Zones 1175100400	4,620	4,620	0	1/7/2019	6/30/2023	22.5	0	284.75	6.16	50.00	-	359.61	7.78				4,260.39		The project is ongoing. Budgetary cuts affected completion rate.
18. Development of Lusigetti Apparels and Value Addition	156	156	0	10/07/2023	0	0	0	0	0	0	0	0	0	25	0	25	131	16	The project is ongoing. Budgetary cuts affected completion rate.
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT																			
Uwezo Fund	11,000.00	11,000.00		6/1/23	Continuous	62		6,749	61.35%	92		6,749	61.35%	86.00	-	6,821.0		62%	This is a continuous

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks			
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget			Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024	Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
																			programme. There are more loan applicants and hence need to enhance allocation
Equipping and Operationalisation of Constituency Industrial Development Centres	2500	2500		1/7/2016	1/7/2026	264.5		1070	42.8%	50.0		1120	45%	332.9		1452.9		58.12%	
Kenya Youth Employment and Opportunities Project	4,836.65	-	4,836.65	1/7/2016	8/31/2023		2000	3124.7	64.60		1170.1	4247.16	87.8%		3,000	4,836.65		100%	The Project ended in August 2023
Provision of financial support for MSMEs (Credit to MSMEs)	8350	8350	0	1/7/2015	30/06/2028	604.634	0	3,363.0	40.28%	255.23	0	3618.23	43.33%	80.00	0	3698.23		44.29%	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector
Center for Entrepreneurship	3,171.7	193.2	2978.5	1/7/2023	30/06/2027									5.3	0	0		0.00%	The project intends to set

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks			
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022 (%)	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023 (%)	Completion status as at 30th June 2023 (%)	Approved Budget			Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024	Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
																			up a “Centre for Entrepreneurship (C4E)”, serving to empower the youth for self-employment, growth-oriented start-ups and young entrepreneurs in the formal
Financial Inclusion Fund	50,000.00	50,000.00		1/11/2022	Continuous									5,000.00		12800		25.60%	
National Youth Opportunities Towards Advancement (NYOTA)	1,500.00	-	1,500.00	1/5/2024	6/30/2026									100.00		0		0.00%	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION																			
1.Develop a Freeport & Industrial Parks Special Economic Zones Mombasa (Dongo Kundu) SEZA	4,620.00	4,620.00	0.00	1/7/2019	30/06/2026											360.00	4,260.00	8%	Transfer to SAGAs
2.Development of SEZ Textile Park Naivasha SEZA	8,938.00	8,938.00	0.00	1/7/2019	30/06/2028											769.1	8,168.9	8.6%	Transfer to SAGAs

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
3.Development of Athi River Textile hub- EPZA	8,240.00	8,240.00	0.00	1/7/2014	30/06/2026											5413.82	2,826.18	66%	Transfer to SAGAs
4.Development of Railway Siding and Related Infrastructure - EPZA	3,750.00	3,750.00	0.00	7/1/2020	30/06/2026											101.35	3,648.65	3%	Transfer to SAGAs
5.Construction of Investors Sheds EPZA	12,900	12,900	0.00	1/7/2022	30/06/2026											345	12,555.00	3%	Transfer to SAGAs
6.Establishment of One stop shop centre for Investment - KENINVEST	500.00	500.00	0.00	1/7/2016	30/06/2027											192.00	308.00	38%	Transfer to SAGAs
7.Kenanie ETP - EPZA	1,210.00	1,210.00	0.00	1/7/2017	30/06/2026											490	720	40.5%	Transfer to SAGAs
8.EPZ flagship projects	30,000	30,000	0.00	1/7/2023	30/6/2027											300	29,700	1%	Transfer to SAGAs
9.Central Repository &complaint handling single window –PASHA KENINVEST	299.91	299.91	0.00	1/7/2023	30/6/2027											40	220.50	15%	Transfer to SAGAs
Total	70,457.91	70,457.91	0.00		-											8,011.27	62,407.23		
VOTE 1202: STATE DEPARTMENT FOR TOURISM																			
1201100300 Open Space Office Modelling and	185	185	-	16-Jul	22-Jun	61	NIL	146.34	95%	34	-	158.9	97%	17.15	-	175.7		100%	Project completed

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Security System Fitting																			
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	6,669	-	15-Jul	24-Jun	55	NIL	2,077.90	43%	-	-	2,077.90	43%	100		2127.9	4,541.1	46%	Project Ongoing
1202102801 National Tourism Digital Service Platform	71.00	71.00	-	Jul-23	Jun-25	0	-	-	-	-	-	-	-	25	-	20.03	50.97	25%	Project Ongoing
1202100500 Ronald Ngala Utalii College – TF	6,6561	6,656		Jul-13	Jun-24	208.6	-	8,6634	76%	558.60	-	10,200.56	78%						This is an ongoing project which has delayed due to budgetary constraints over the years. As a result, the project has accumulated high interest rates and penalties
1201100600 New Practical's	750	750	-	14-Jul	23-Jun	0	NIL	225	85%	-NIL	NIL	117.4	95%						Part of electrical

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024		Completion status as at 30th June 2024 (%)
						GO K	Foreign			GO K	Foreign			GOK	Foreign				
Training Block (Kitchen & Housekeeping Laboratory) – KUC																			works and fire suppression system were rendered
1202100900 KICC Modernization and refurbishment - Rehabilitation of Tsavo Ballroom	2,929	2,929	-	13-Jun	24-Jun	0	NIL	0	-	8.1	Nil	1058.06	36.12						modernization of KICC caucus room, rehabilitations of amphib theatre room and modernization of Aberdare and Lenana meeting room
1202101500 KICC Prefab	500	500	-	20-Mar	21-Jun	0	-	0	-										Project halted
1201101700 Mama Ngina Beach Management	493	493	-	18-Jul	21-Jun	16	0	492.95	99.90%										Project completed and handed over to the client on 25th March 2021.
1202102600 Naivasha Waterfront	300	300	-	20-Mar	21-Jun	0	0	0	-										Project Halted
1202102700 Rehabilitation of Auditorium Hall BOMAS	350	350				0		0		150	NIL	131	87%				219.0		PROJECT MOVED TO CULTURE Phase I (Roofing and

Project Code and Project Title	Estimated cost of the project (financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks				
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30th June, 2022 (%)	Completion status as at 30th June, 2022 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2023 (%)	Completion status as at 30th June 2023 (%)	Approved Budget			Cumulative Expenditure as at 30th June, 2024	Outstanding balance as at 30th June, 2024	Completion status as at 30th June 2024 (%)	
						GO K	Foreign			GO K	Foreign			GOK	Foreign					
																				Floor, VIP Lounges) is 87% complete.
Totals	5,322	6,925	0			475	0			59	0			142.15		2323.63				

Review of Pending Bills

Table 2.8: Summary of Pending Bills

Type/Nature:	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
State Department for Cooperatives						
1. Recurrent	0.00	4,840,000	0.00	0.00	0.00	2,870,000
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	2,870,000
Social Benefits e.g. NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	4,840,000	0.00	0.00	0.00	0.00
2. Development	0.00	6,560,000	0.00	0.00	0.00	0.00
Acquisition of non-financial assets	0.00	6.56	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	11,400,000	2,870,000	0.00	0.00	2,870,000
State Department for Industry						
Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1. Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	90,272,732	106,695,480	99,124,328	-	-	-
RIVATEX (Utilities)	125,900,000	162,300,000	162,300,000	-	-	-
KIRDI (cleaning and security services)						9,267,153
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	2,752,557	-	-	-
KIRDI (construction of South B project)	-	-	-	-	-	905,264,897
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	216,172,732	268,995,480	264,176,885	-	-	905,264,897
State Department for the ASALs and Regional Development						
Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	-	-	2,243,457,849	-	-	-
Compensation of Employees	-	-	5,280,000	-	-	0
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	1,286,246,326	-	-	0
Social benefits e.g. NHIF, NSSF	-	-	0	-	-	0
Other Expenses	-	-	951,931,523	-	-	0

Type/Nature:	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Development	-	-	8,534,591,785	-	-	-
Acquisition of non-financial assets	-	-	8,534,591,785	-	-	0
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	0	-	-	0
Others (Supply of assorted Seedlings)	-	-	0	-	-	0
Total Pending Bills	-	-	10,778,049,634	-	-	0
State Department for East African Community						
Type/nature	Due to lack of exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	13,800,000	54,000,000	73,800,000	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	13,800,000	54,000,000	73,800,000	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Total Pending Bills	13,800,000	54,000,000	73,800,000			
State Department for Investment Promotion						
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1. Recurrent	-	-	11,000,000	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or Foreign travel etc	-	-	11,000,000	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non- Financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others -	-	-	-	-	-	-
Total Pending Bills	0	0	11,000,000	0	0	0
State Department for Micro, Small and Medium Enterprises (MSME) Development						
	Due to Lack of Exchequer			Due to lack of Provision		
Type/Nature	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g., utilities, domestic or foreign travel etc.	-	-	108,946,421	-	-	-
Social Benefit e.g., NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Type/Nature:	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	108,946,421	-	-	-
State Department for Tourism						
Type/Nature	Due to Lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/2022	2022/23	2023/24
1.Recurrent	7,718,500	5,558,142.75	24,618,498.90	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	7,718,500	5,558,142.75	24,618,498.90	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	--	-	-
2.Development	-	-	4,834,409.09	-	-	-
Acquisition of non-financial assets	-	-	4,834,409.09	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	7,718,500	5,558,142.75	29,452,907.99			
State Department for Trade						
Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1. Recurrent	86,270,000	40,190,000	55,840,000	17,460,000	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel	69,800,000	40,190,000	55,840,000	17,460,000	-	-
Social benefits e.g. NHIF,NSSF	16,470,000	-	-	-	-	-
Other expense	-	-	-	-	--	-
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
use of goods and services	-	-	-	-	-	-
Others- specify	-	-	-	-	-	-
Total Pending Bills	86,270,000	40,190,000	55,840,000	17,460,000	-	-

Analysis of Court Awards

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount	Payment to date
State Department for Cooperatives			
N/A	N/A	N/A	N/A
State Department for Industry			
Details of Award	Date of Award	Amount (Kshs.)	Payment to date
CMCC NO. 251	25 th May, 2021	9,026,304	9,026,304 ²

Details of the Award	Date of Award	Amount	Payment to date
NAFTALI KANEKENI			
CMCC NO. 252 GEOFFREY NDEGWA	25 th May, 2021	2,343,426	2,343,426 ³
ELRC court cause No.2119 of 2016 & Civil Appeal No. 14 of 2016:	6 th October, 2017	1,401,585,365	110,000,000
NAIROBI ELRC CASE No. 247 of 2019, Peter Ndung'u Matheri Vs EAPCC Unfair dismissal case; NAIROBI ELRC CASE No. 248 of 2019, Musa Mohamed Kaleve Vs EAPCC Unfair dismissal case; NAIROBI ELRC CASE No. 249 of 2019, Charles Maina Jesse Vs EAPCC Unfair dismissal case	14 th February, 2020	14,226,341.32	8,375,610
Milimani HCCC No. 210 of 2006 Kitololo Consultants Ltd Vs EAPCC. Breach of Contract - Upgrade of Sewerage System for Staff Housing Scheme		7,248,040.00	7,248,040.00
ELRC Cause 1228 of 2017, Enos Otieno Auch Vs EAPCC Unfair dismissal case	6 th March 2019	4,569,813	4,569,813
Kenya Bureau of Standards Vs LandMark Freight Services Ltd	20 th April, 2023	670,000,000	670,000,000
Union of National Research Institutes Staff of Kenya v Kenya Industrial Property Institute- 1239 of 2017	4 th October 2021	50,000	50,000
Nairobi Chief Magistrate in Civil Case No. 6431 of 2013 Esther Mawia Mwanja T/A Toner Mart Enterprises Versus Anti-Counterfeit Agency & Another (Appealed vide Milimani High Court Civil Appeal No. 215 of 2018 Anti-Counterfeit Authority Versus Esther Mawia Mwanja & Another where the appeal was partially allowed and the Authority has filed an appeal to the court of appeal on liability)	4 th April 2018	Kshs. 4,761,600/= together with costs of the suit and interest.	None
Nairobi High Court Petition 320 of 2015 Francis John Wanyange & Another Versus Anti-Counterfeit Agency & 4 Others (Appealed vide Court of Appeal at Nairobi Civil Appeal No. 473 of 2019 Anti-Counterfeit Authority Versus Francis John Wanyange & 4 Others)	23 rd November 2018	Kshs. 350,000/= plus costs of the suit.	None
Mombasa Judicial Review Application No. 60 of 2018; Republic Versus The Executive Director, Anti-Counterfeit Agency & the Registrar of Trademarks, Ex Parte Uwin Investments Africa Company Limited (Appealed vide Court of Appeal at Mombasa Civil Appeal No. 114 of 2019 Anti-Counterfeit Authority Versus Uwin Investments Co. Limited & Another)	10 th June 2019	Kshs. 6,830,508/=,.	None
Employment And Labor Relations Court at Nairobi Cause No. 653 of 2012 Joyce N. Simitu Versus Stephen O. Mallowah, Lawrence M. Bokoro & Anti-Counterfeit Authority	14 th June 2019	Kshs. 600,000/= plus costs of the suit.	None

Details of the Award	Date of Award	Amount	Payment to date
Nairobi High Court Petition No. 121 of 2018 Stanley Magare Versus. Anti-Counterfeit Agency & 2 Others (Appealed vide Court of Appeal at Nairobi Civil Appeal No. E335 of 2020 Anti-Counterfeit Authority Versus. Stanley Magare & 2 Others)	4 th June 2020	Kshs. 100,000/= plus costs of the suit.	None
High Court at Embu Petition No. 5 of 2019 John Kariuki T/A Khifam Ltd Versus Uzuri Foods (Appealed vide Nyeri Court of Appeal Civil Appeal No.7 of 2021 Anti-Counterfeit Authority Versus John Kariuki T/A Khifam Limited & 2 Others)	17 th November 2020	Kshs. 550,000/= plus costs of the suit.	None
Mombasa E.L.C. Miscellaneous Application No. E046 of 2022 Sherman Nyongesa & Mutubia Advocates Versus Anti- Counterfeit Agency	12 th April 2023	Kshs 175,256/= plus costs of the suit.	None
State Department for the ASALs and Regional Development			
SMEC International PYT Ltd Vs the Principal Secretary Ministry Of East Africa Community And Regional Development Cause No. E025 Of 2012	16/08/2012	33,198,613.	0
N.K. Brothers Ltd Vs Ministry Of Regional Development Authority Cause No. 472 Of 2012	5/7/2021	90,552,418.15	0
Kenya Revenue Authority vs LBDA		32,501,101	0
Arbitration between Ederman Property vs LBDA		123,535,917	0
Council of Governors vs LBDA HCCP No. 280 of 2011 And Attorney General & 6 Others vs Council of Governors Court of Appeal No. 23,25,45 & 65 of 2018		78,496,651	0
Land matters of Lichota & Muhoroni Kisumu ELRC Appeal No. 45Aof 2019 & Migori CMCC ELC No. 55 of 2019		80,325,160	0
Kisumu Constitutional Petition No. E69 of 2021 & Constitutional Petition No. E50 of 2021		17,812,800	0
HC Misc Application No. E238 od 2021 & HCC Misc Application No. E916 of 2021		150,495,170	0
Nyeri Civil Suit No. 14 of 2017 Ndumberi General Merchants Limited Vs Ewaso Ng'iro North Development Authority	24.03.2022	41,267,151.94	0
Nairobi Civil Suit No. E085 of 2019 Global Engineering Consultants Ltd Vs Ewaso Ng'iro North Development Authority & 5 Others	04.09.2023	42,989,211.30	0
Meru Chief Magistrate Civil Suit No. 203 of 2016 APA Insurance Ltd Vs Ewaso Ng'iro North Development Authority	27.2.2018	14,140,783.00	0
Nairobi Misc. App. No. 82 of 2018 Jovan Kariuki T/A Moran Auctioneers Vs Ewaso Ng'iro North Development Authority	22.09.2022	1,094,385.00	0
Isiolo Chief Magistrate Civil Suit No. E073 of 2022 Takaful Insurance of Africa Ltd Vs Ewaso Ng'iro North Development Authority	22.08.2023	1,845,170.85	0
Eldoret ELRC Case No. 352 of 2016	11/6/2021	160,168.00	0
Eldoret ELRC Case No. 54 of 2019	4/2/2022	23,405,000	0

Details of the Award	Date of Award	Amount	Payment to date
Eldoret ELRC Case No. 41 of 2019	23/3/2022	511,895.57	
Eldoret ELRC Case No. 42 of 2019	23/3/2022	480,675.42	
Eldoret ELRC Case No. 43 of 2019	5/11/2021	1,232,780.00	
Eldoret ELRC Case No. 44 of 2019	23/3/2022	677,604.42	
Coast Development Authority (CDA) was sued in Mombasa High Court Civil Suit number 11 of 2017, Endebe Development Company Limited Versus Coast Development Authority. The Appeal Court ruled against CDA on 17th April 2023. The Authority is to pay Kshs 62 million plus interest of 10% for 10 years to Endebe Development Company Limited and the legal fees	17 th April, 2023	128,306,163.40	0
State Department for East African Community			
N/A	N/A	N/A	N/A
State Department for Investment Promotion			
N/A	N/A	N/A	N/A
State Department for Micro, Small and Medium Enterprises (MSME) Development			
N/A	N/A	N/A	N/A
State Department for Tourism			
NBI CMCC No.10780 of 2023 Clement Mwatsama – vs- Attorney General (NBI HCJR No. 259 of 2019). The Plaintiff instituted this suit against the Ministry seeking orders of unlawful denial of confirmation to the post of Director of Tourism. He further sought compensation by way of special and general damages.	24 th October 2014	1,568,625.13	Nil
Nairobi HCCC No. 374 of 2007 Edith Kweya Ekume –vs- Hon. Attorney General & Another. The Plaintiffs sued as the legal representatives and administrators of the estate of the late Moses Ernest Kweya Ekume. The case relates to a road accident involving motor vehicle registration number GK A222E (KAN 524Y) because of which the deceased suffered fatal injuries.	1 st November 2013	1,188,348.16	Nil
State Department for Trade			
Small Claims Court claim no.E154 of 2014 by Kyaka Hotel Vs Attorney General and State Department for Trade	22/03/24	217,600 (excluding cost of claim and interest)	None

CHAPTER THREE

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

3.1: Prioritization of Programmes and Sub-Programmes

This Section lists the Sector’s Sixteen(16) Programmes and their objectives as well as outputs, key performance indicators, and targets for 2025/26 and the Medium Term.

3.1.1 Programmes and their Objectives

This section presents the sector programmes and their respective objectives:

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

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

3.1.2 Programme, Sub – Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs) for the Sector
Table 3.1 Programmes/Sub-Programmes, Outcomes, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
VOTE 1036: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT									
PROGRAMME 1: ACCELERATED ASALs DEVELOPMENT									
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of Research, Partnership and Strategic Programmes	Nutrition support increased.	No. of primary schools implementing nutrition improvement through vegetable production.	10	15	10	8	8	8
			No. of community groups implementing nutrition improvement through vegetable production.	18	18	18	16	14	12
		Water points/boreholes and Pasture sites developed and rehabilitated in rangelands.	No. of water points in rangelands developed and rehabilitated in Kitui and Turkana County.	285	185	50	30	20	20
			No. of pasture reseeding and rehabilitation sites in Kitui and Turkana developed.	14	23	14	12	10	10
		Capacities of community, county staff and national staff enhanced	No. of community groups trained on vegetable production	10	14	10	8	8	6
			No. of technical County and National Government staff trained on use of CODUSYS(Continuous Data Updating Systems)	40	40	20	20	10	10
		Information on integrated ASAL Development updated and shared.	New datasets uploaded to the GIS under existing categories	6	6	4	4	4	4
			No. of inter-agency linkages created and sharing ASALs development data	4	4	3	4	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		ASALs Policies and Frameworks Developed and Implemented.	No. of counties implementing Partnership coordination Framework	-	-	5	5	5	5
	No. of counties implementing Resilience programming Framework.		-	-	5	5	5	5	
	% Completion of Economic development master plan 2025-2050 for the ASALs developed.		-	-	60	100	-	-	
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security Information Provided	No. of Drought Early Warning Bulletins produced and disseminated	276	288	288	300	300	300
			No. of Food Security Assessment Reports produced and disseminated.	46	48	48	50	50	50
	Vulnerable and drought affected households provided with cash transfers	No. of beneficiary households under regular programme	125,850	129,000	132,000	142,600	155,800	166,800	
		No. of beneficiary households supported under emergency scale-up	70,000	0	70,000	70,000	70,000	70,000	
	Drought resilience and mitigation measures supported	No. of resilience projects implemented	30	9	23	25	25	25	
		No. of drought recovery interventions implemented	20	0	20	20	25	25	
	Drought Contingency Plans Produced and Implemented	No. of ward drought contingency plans produced to inform response plans	69	100	23	81	87	87	
		No. of sector-specific drought response interventions funded	200	0	100	175	175	175	
		No. of drought coordination forums held (national/county level)	62	92	110	130	130	130	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Climate Adaptation and Eco-System Management Supported	No. counties with functioning landscape management mechanism supported	11	11	11	11	-	-
			No. of ward rangeland restoration plans developed	11	11	14	14	-	-
	Directorate of Special Programmes	Relief and humanitarian emergency assistance provided to needy population	No of households supported with relief food	300,000	600,000	300,000	400,000	400,000	400,000
			No of households receiving non-food items	200,000	818,370	200,000	200,000	200,000	200,000
		Relief Assistance Management Information system (RAMIS) developed.	% Completion of RAMIS	-	-	70	100	-	-
S.P 1.3: Peace Building and Conflict Management	Directorate of Community Integration and Peace Building	Peace dividend initiatives/ Innervations implemented	No. of inter-county and cross border peace dividend projects implemented	1	0	1	1	1	1
			No. of cross border forums held to promote peace	3	6	3	3	4	3
			No. of community groups sensitized on conflict prevention and resolution	3	4	3	3	3	3
	Kenya Development Response to Displacement Impact Project (KDRDIP)	Social and economic projects implemented	No. of Water, Sanitation and Hygiene (WASH) facilities Rehabilitated and constructed	104	104	0	100	300	300
			No. of health facilities Constructed, Renovated and Equipped	35	35	0	100	200	200
			No. of school facilities constructed, renovated and equipped	89	89	0	200	400	400
			Kilometres of access roads Constructed or rehabilitated	9	9	0	30	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of market facilities constructed	8	8	0	10	20	20
		Environment and Natural resources rehabilitated and restored	No of Hectares of Degraded land rehabilitated	128	128	0	200	400	400
			Number of alternative energy saving devices distributed	0	0	0	44,000	50,000	80,000
		Community groups funded	No. of self-help groups/community groups funded to undertake livelihood activities	645	645	0	650	1300	1300
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT									
Outcome: Sustainable Integrated Basin Based Development.									
SP. 2.1: Integrated Basin-based Development	Conservation Department Regional Development	Legislation and Policy Frameworks for Integrated RD developed	% Completion of RDAs Policy	-	-	95	100	-	-
			%Completion of RDA Act	-	-		80	100	
			% Completion of the Integrated Regional Development Master-plan 2023-2053	100	50	70	100	-	-
			% Completion of NDational Regional Development Strategy 2033	100	15	30	100	-	-
			% Completion of Framework for RDAs and County Governments collaborations & partnerships.	-	-	50	100	-	-
	5Billion Fruit tree seedlings propagated	No. of fruit tree seedlings propagated	-	-	-	14,789,420	517,507,000	1,200,000,000	
		No. of Community Groups engaged	-	-	-	30	48	84	
		Litres of water (million cubic metres) harvested for seedlings propagation	-	-	-	18.76	50.94	103.24	
	Pastoralists' Feedlot Systems implemented	No. of feedlots established	-	-	-	20	100	150	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Integrated Food Security, Climate Change Mitigation and Adaptation initiatives implemented	Integrated RD Climate Change Mitigation and Adaptation Strategy developed	-	-	-	70	100	-
			No. of trees grown	-	-	-	1M	1M	1M
			No. of MSMEs supported	-	-	-	18	18	18
			No. of green energy interventions implemented	-	-	-	6	6	6
		Regional development Information and Knowledge Management System developed	% Completion of the RD-KMS(Regional Development Knowledge Management System)	-	-	40	40	100	-
	KVDA	Irrigation schemes established	Tonnes of seed maize harvested in Weiwei, Lomut and Napuu	1200	924	1350	1500	1500	1650
			No. of farmers trained and supported in Weiwei, Napuu & Lomut	1250	700	1400	1550	1800	1850
			Acres of land in Napuu and Lomut irrigated	225	281	330	350	350	350
		Mango Value Chain enhanced	% level of automation of the factory	95	95	100	-	-	-
			Tons of mango fruits procured	90	125.9	120	120	120	150
			Litres of mango juice processed	42,500	73,632	80,000	90,000	100,000	110,000
		Community support and extension services provided	No of mango farmers trained and supported	-	-	200	250	300	350
		Drought Mitigation structures interventions Implemented	No. of Boreholes drilled and equipped	35	28	40	50	60	60
			No. of Water pans constructed	5	15	6	8	10	10
			No of small dams	5	3	5	5	5	5
		Catchment Conservation initiatives implemented	No. of Tree seedlings in Cherangany planted.	1,500,000	1,521,654	1,700,000	1,900,000	2,000,000	2,200,000
		Multipurpose dams completed	% level completion of Aror Multipurpose dam	5	5	7	30	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Small holder irrigation schemes expanded	% completion for Kamsiwet scheme	80	90	90	100	-	-
			Acres irrigated at Kamsiwet	100	100	100	100	100	
		Acres irrigated at Chepkum	% completion for Chepkum scheme	80	90	90	100	-	
			Acres irrigated at Chepkum	100	100	0	100	-	-
	TARDA	Integrated Irrigation at Kieni constructed	Acres under Irrigation infrastructure	100	100	0	1440	750	612.5
			No of Farmers Supported	600	600	0	3510	3000	1650
		Integrated Irrigation at Lower Muranga Implemented	No. of diversion weir constructed	1	1	-	1	2	2
			Acres under Irrigation infrastructure	75	75	-	500	580	700
		No of Farmers Supported	No of Farmers Supported	220	220	-	1170	2320	1885
			Acres under Irrigation infrastructure	500	200	300	-	-	-
		Irrigation at Kiangochi Muchungucha Implemented	Acres under Irrigation infrastructure	500	200	300	-	-	-
			No of Farmers Supported	2000	0	2000	-	-	-
		Rice Irrigation atTana Delta Implemented	% rehabilitation of irrigation infrastructure	68	64	66	71	80	100
			% rehabilitation of farm buildings, plant and equipment	27	15	24	50	80	100
			Acres under Irrigation infrastructure	500	500	500	700	1000	1300
		Drought Mitigation Implemented	No. of Water resources constructed	5	5	0	4	2	4
			No. of households with access to water	8300	8300	0	2130	1400	2460
			Acres under climate smart agriculture technique	150	150	0	450	750	1000
		Tana and Athi Catchment Conserved	Acres under Catchment Conservation	400	3317	0	3500	4000	4500
			Km of cutline established	30	0	0	70	70	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	LBDA	Solar Irrigation Technology Initiatives Implemented	No. of Acres irrigated at Muhoroni	10	10	-	15	10	10
			No. of Acres irrigated at Alupe	10	10	-	15	10	10
			No. of Acres irrigated at Lichota	10	10	-	15	10	10
			No. of Acres irrigated at Sangalo	-	-	-	15	0	0
			No. of farmers trained on application of solar Irrigation Technology	-	-	-	250	300	300
		Smallholder Farm Improvement Irrigation Scheme implemented	No. of Kilometers Tertiary Canals Constructed	4	0	-	10	15	15
			No. of farmers trained on operations and maintenance of irrigation infrastructure	500	530	100	500	500	500
			No. of Hectares put under irrigation	100	115	-	120	100	100
		Markets Constructed	Nyakoe market Constructed	-	-	-	1	-	-
			Amariba market Constructed					1	-
		Catchment conservation Strategies and community Initiatives implemented	No. of trees propagated and planted as a Greening Initiative	-	-	250,000	4,000,000	4,000,000	2,000,000
			No. of gullies treated and reclaimed	-	-	-	2	2	2
			No. of people trained, sensitized and mentored into green champions	-	-	-	3,000	3,500	2,000
			No. of boreholes drilled and equipped	15	16	13	20	20	20
		Fruits and vegetables processing Plant Constructed	% completion	-	-	-	24	54	80
		Lake Victoria Water Hyacinth Management completed	% completion	-	-	-	28	53	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	ENSDA	Tomato value chain enhanced	% level of completion of Oloitokitok Agro processing factory	100	70	-	100	-	-	
			No. of farmers groups trained in tomato production and processing	5	5	7	10	10	20	
		Leather value chain enhanced	% level of completion of Ewaso Ngiro Tannery and Leather Factory	100	95	98	100	-	-	
			No. of square feet of finished leather produced	850,000	430,720.50	1,500,000	2,400,000	4,800,000	4,800,000	
			No of footwear produced	5000	0	8500	10,000	20,000	30,000	
			No. of MSMEs supported in production of leather goods	20	10	20	25	40	50	
			Bamboo value chain enhanced	No of Bamboo acres developed	200	-	200	300	300	300
		No. of MSMEs supported in production of Bamboo products		2	1	2	3	4	4	
		% level of completion of Ewaso Ngiro bamboo processing factory		25	25	-	50	100	0	
		Climate change mitigation program implemented	No of tree tree seedlings grown	300,000	2,485,907	600,000	1,000,000	1,500,000	1,500,000	
			No of fruit tree seedlings grown	200,000	1,000,000	400,000	500,000	500,000	1,000,000	
			No. of boreholes developed	20	2	25	25	25	25	
			No. of water harvesting reservoirs developed (water pan/ small dams)	8	7	10	15	20	20	
		Oloshoibor food security enhanced	% level of community demonstration farm completion	100	80	100	-	-	-	
			Tons of horticultural products produced	-	-	50	70	80	100	
			No of acres put under smallholder irrigation	-	-	0	50	0	0	
		CDA		No. of fish market constructed	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Blue economy resources infrastructure development	No. of boat building facility promoted	-	-	-	1	-	-
			No. of fish boats & rescue boats acquired	-	-	-	2	3	-
		Water resources pans & small dams developed in the coastal basin area	No. of water facilities constructed	-	-	5	6	3	-
			No. of solar powered boreholes drilled & equipped	-	-	6	7	5	-
			Volume of Water Supplied from lake Challa resources (m3/yr.)	220,000	218,340	300,000	400,000	450,000	500,000
			Ha. under irrigation	-	-	50	100	150	200
		Solar Power Generation Plant established	Acres of Land acquired for the plant	-	-	-	150	-	-
			Mega Watts (MW) of Solar energy produced	-	-	-	-	20	40
		Hoola Integrated fruit processing facility established	Tonnes of fruits processed	-	-	600	650	650	650
			Litres of bottled water produced	300,000	275,850	320,000	350,000	450,000	450,000
		Small holders Irrigation schemes established	No. of Small holders irrigation scheme	3	3	3	4	4	5
			Ha. under irrigation crop production	50	0	0	150	200	200
			No. of farmers capacity build on Good Agriculture practices	100	0	100	300	300	500
		Wananchi Cottages and conference facility established	No. of accommodation rooms furnished	41	0	41	-	-	-
		Cashew nut processing plant and hubs established at Kilifi	No. of Processing plant purchased and installed (50MT)	-	-	-	1	-	-
			Ha. of land on cashew (out-growers)	-	-	-	1000	2000	2000
		Hectares of Mwache Dam Catchment conserved	Ha. of land conserved	200	107	200	150	-	-
			km of mechanized terracing constructed	-	-	200	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Dembwa Dam Multipurpose Dam developed	% completion of dam construction	-	-	-	25	50	100
			Ha. under irrigation (Ha)	-	-	-	-	-	1500
		Integrated Fish Resources Development	No. of fish Processing plant constructed and operational	-	-	-	1	1	-
			Tonnes fish processed	-	-	-	0	30,000	30,000
		Malindi integrated Social & Health Development implemented	Km. of Mjana-heri road tarmacked	-	-	6	5	-	-
			No. of classrooms constructed and furnished	5	0	5	-	-	-
			% completion of ICU at Malindi sub-County hospital	50	62	100	-	-	-
		Water sources developed in drought areas in coastal basins	No. of water facilities rehabilitated	15	5	15	20	30	10
			Volume of water supplied (M ³)	50,000	51,000	120,000	150,000	200,000	100,000
		Milk coolers installed	No. of coolers installed	-	-	-	1	1	-
			Litres of milk produced	-	-	-	5000	5000	5000
			No. of farmers capacity built on dairy farming	-	-	100	200	300	
		Abattoirs, hide & skin centers and Diseases control centers established in coastal range lands	No. of Abattoirs constructed and operationalized	-	-	-	1	-	-
			No. of hides and skins processing facilities developed	-	-	-	-	1	1
		Coastal basin Catchment Restored and Rehabilitated	No. of tree planted and grown	390,000	600,135	300,000	500,000	500,000	500000
			No. of tree nursery seedlings established	100	0	200	300	400	400
		Marine Ecosystem Restored with income generation	Ha. of mangrove forest rehabilitated	50	0	10	80	80	80
			Acres of coral reef & sea grass cover restored and protected	-	-	-	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Coastal basin Mineral Resources value added	No. of minerals promoted and Valued added (coral building blocks & slates)	-	-	0	1	2	2
			No. of mineral value groups capacity built on mineral value addition	-	-	0	10	10	10
	ENNDA	Gums Arabic and Resins Value Chain developed	% completion of Gums Arabic and Resins processing factory	100	96	96	100	-	-
			Tones of gums and resins purchased and processed	18	2	-	20	20	20
		Catchment and Riparian Areas Conserved and Rehabilitated	Hectares of degraded catchment and riparian areas rehabilitation	1,000	1,496	-	100	500	850
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	1	1
		Water points for flood control, drought mitigation and irrigation developed and rehabilitated	No. of water points developed	20	18	19	44	49	35
		Smallholder farmer irrigations developed	Acres of smallholder farmer irrigation developed	50	0	10	50	50	50
			Km of water conveyance systems developed	10	10	-	5	5	5
		Camel milk value chain developed	No. of collection and cooling centres established	-	-	-	5	5	5
			% construction of camel milk processing factory and related facilities	-	-	-	25	50	100
			Hectares of rangeland re-vegetated through aerial and ground seeding	-	-	-	20	200	500
			Length in Km of dykes constructed	-	-	10	10	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Flood management structures developed and maintained	Km of river training and flood waters redirecting channels	10	5	-	20	20	15
			No. of check dams constructed	23	23	10	10	10	15
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Outcome: Efficient and Effective Service Delivery									
SP. 3.1: General Administration & Support services	CPPMD	Strategic plan developed and reviewed	No. of strategic plans developed/reviewed	1	1	-	-	1	-
		Monitoring and Evaluation conducted	No. of monitoring and evaluation reports produced	4	2	4	4	4	4
	HRM&D	Staff performance Appraisal system implemented	% Staff Appraised on PAS	1	1	1	1	1	1
	Procurement	Procurement Plan	No. of procurement plan prepared	1	1	1	1	1	1
	Finance Unit	MTEF Reports prepared	No. of MTEF budget reports prepared	3	3	3	3	3	3
		Budget absorption	% absorption of budget	100	84	100	100	100	100
		Budget implementation report	No. of Budget Implementation Reports prepared	4	4	4	4	4	4
	Accounting unit	Annual Financial Report	No. of Annual Financial Report prepared	1	1	1	1	1	1
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES									
PROGRAMME 1: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT									
OUTCOME: Improved co-operatives management and governance									
	Co-operative Audit	Audited accounts	Number of Audited accounts registered	4500	4130	4000	4,500	4,500	5,000
		Private audit firms' applications processed	% of application processed	100	100	100	100	100	100
		Technical updates issued	Number of Technical Updates issued	4	4	2	4	4	4
		Liquidators schemes of distribution inspected	Number of inspections reports	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		County Cooperative Audit Compliance conducted	Number of reports	47	47	47	47	47	47
	SASRA	Capital adequacy in DTs maintained	Core capital to total assets ratio for DTS maintained above 10%	16.13	17.67	16.29	18.05	18.1	18.2
		Capital adequacy in NWDTS maintained	Core capital to assets ratio for NWDTS maintained above 8%	8.08	10.88	8.16	13.24	14.34	15.42
		Onsite inspection of Regulated SACCOs conducted	Number of onsite inspections of SACCOs undertaken	50	56	40	70	80	80
		Deposit Guarantee Fund regulation developed	% completion	-	-	90	100	-	-
		Suitability framework for board members developed	% completion	-	-	60	100	-	-
		Asset recovery framework developed	% completion	-	-	-	-	-	50
		Secondary Sacco regulations developed	% completion	-	-	50	100	-	-
		Assets of Regulated SACCOs mobilized	Amount in Kshs. Billions	961	970	1,038	1,121	1,210	1,230
		SACCO members registered	Number in millions	6.6	6.84	6.9	7.1	7.4	7.6
		Regulated SACCOs Deposits/Savings mobilized	Amount in Kshs. Billions	669	716.05	723	781	843	885
		Credit access to Regulated SACCO members enhanced	Amount in Kshs. Billions	734	785.25	793	857	925	962
		SACCO branches established	Number of branches	7	13	10	13	15	7
		SACCO Agencies and alternative digital financial services delivery channels established	Number of agencies	18	6	24	15	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Guidelines and circulars issued to Regulated SACCOs	Number of Guidelines & circulars.	2	2	2	2	2	1
		Capacity building activities for Regulated SACCOs undertaken	Number of persons trained	718	700	718	718	718	700
		Annual SACCO Supervision report prepared	Number of reports	1	1	1	1	1	1
		Research reports produced	Number of reports	-	0	1	-	1	1
		Strategic partnerships and collaborations developed	Number of MOUs and agreements	2	3	2	2	2	2
	Cooperative Registration	Co-operative potential inquiry cases processed	% of cases processed	-	-	100	100	100	100
		Co-operative inspections conducted	Number of reports	8	2	3	2	8	10
		Cooperative advisory request provided	% of requests provided	-	-	100	100	100	100
		Co-operative Liquidation reports prepared	Number of reports	2	3	2	2	2	2
		Charges and debentures registered	% of applications processed	100	100	100	100	100	100
		Recommended/applicable surcharge orders to societies issued	% of applicable orders issued	-	-	100	100	100	100
		National cooperative register upgraded	% completion	-	-	-	30	70	100
	Governance and Ethics	Governance and Anti-corruption policy for co-operative societies reviewed	% level of completion	-	-	-	100	-	-
		Corruption surveys undertaken	Number of surveys	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Code of Conduct and Ethics for Cooperative Societies reviewed	% completion	-	-	-	50	100	-
		Cooperatives sensitized on governance and ethics	No of forums	2	5	2	2	2	4
		Administrative procedure for DIALs reviewed and gazetted.	% level of completion	-	-	-	50	100	-
		Cooperatives sensitized on Administrative Procedures on DIALs	Number of sensitization forums	2	1	2	2	2	3
		Biennial governance conferences held	Number of conference reports	-	-	-	1	1	1
		Vetting tool for leaders and managers developed	Vetting tool	-	-	-	1	-	-
		Vetting tool for leaders and managers disseminated	Number of forums	-	-	-	2	2	2
		MOUs implemented	Number of MOUs	1	0	1	1	1	1
SP 1.2: Co-operative advisory services	Cooperative Registration	Viable co-operative Societies registered	% of applications processed	100	100	100	100	100	100
		Rice cooperatives registered	Number of cooperatives	4	3	2	2	2	2
		Artisanal fishermen cooperatives registered	Number of cooperatives	100	104	20	75	75	75
		Miners' cooperatives registered	Number of cooperatives	80	117	30	60	60	40
		Cotton Farmer cooperatives registered	Number of cooperatives	20	17	5	20	20	20
		edible oil crops grower cooperatives registered	Number of cooperatives	10	41	3	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Dairy and Livestock farmer cooperatives registered	Number of cooperatives	10	20	3	10	10	10
		SMEs in Leather cooperatives registered	Number of cooperatives	40	20	20	80	100	150
		Tea farmer cooperatives registered	Number of cooperatives	9	1	1	9	9	9
		SMES (Housing) cooperatives registered	Number of cooperatives	10	22	3	10	10	10
		Coffee farmer cooperatives registered	Number of cooperatives	2	38	2	2	2	2
		Maize grower cooperatives registered	Number of cooperatives	10	19	3	10	10	10
		Sugarcane farmers cooperatives registered	Number of cooperatives	3	3	1	3	3	3
		Horticulture farmer cooperatives registered	Number of cooperatives	10	12	10	10	10	10
		Transport SMEs cooperatives registered	Number of cooperatives	100	103	100	100	100	100
		SACCOS transformed into transport cooperatives	Number of SACCOS	200	0	10	200	200	200
		Diaspora cooperatives registered	No. of cooperatives	1	3	1	1	1	1
		SMEs/Members aggregated into SACCOS	Number of SACCOS	300	1107	300	300	300	300
		Cooperatives Integrated information management system (CMIS) modules developed	Number of Modules	0	0	2	10	15	12
	Commissioner for Co-	Coffee debt waiver verification report prepared	No. of Reports	-	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	operative Development	Kenya Society for Professional Co-operators (KSPC) draft bill developed	% completion	-	-	40	80	100	-
		Co-operatives regulation developed	% completion	-	-	30	100	-	-
		Co-operative Financing Policy developed	% completion	-	-	15	40	70	100
		Institutions sensitized on Co-operatives Act	Number of Institutions	-	-	-	-	-	1
		Institutions sensitized on the Kenya Society for Professional Co-operators (KSPC) Act	Number of Institutions	-	-	-	10	30	70
		Institutions sensitized on Co-operatives regulations	Number of Institutions	-	-	-	-	30	50
		Annual Co-operative sector performance report prepared	Number of Reports	1	1	1	1	1	1
		MOU with KNBS Signed	Number of MOUs	1	0	-	1	-	-
		Cooperative sector study conducted	Number of Reports	-	-	0	1	-	-
		National Cooperative database developed	% completion	1	0	-	30	50	100
		Intergovernmental collaboration framework operationalized	% level of operationalization	20	0	40	80	100	-
		Model by laws developed	Number of By-laws	-	2	4	5	6	6
		Cooperative manuals (audit; registration; training) developed	Number of Manuals	-	-	4	4	5	6
		Cooperative manuals disseminated to counties	Number of Counties	-	-	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
		Cooperatives marketing strategy developed	% completion	-	-	-	50	100	-	
		Institutions sensitized on marketing strategy	Number of Institutions	-	-	-	3	5	8	
		County cooperative officers trained (ToTs)	Number of ToTs	-	-	150	250	300	350	
	NEW KPCU	Coffee Cherry Advance Revolving Fund advanced	Amount advanced to farmers (KShs. Million)		1,000	4,627.30	5,000	5,500	5,500	5,500
			Number of Beneficiaries		-	-	500,000	600,000	700,000	700,000
		Coffee milled and marketed	Metric tons of Coffee	4,500	8,394	9,500	15,000	20,000	25,000	
		Coffee warehouses refurbished	Number of Warehouses	-	-	-	8	6	5	
		Coffee Warehouses constructed	Number of Warehouses	-	-	-	1	1	-	
		Coffee cupping laboratories refurbished	Number of Laboratories	-	-	-	2	1	-	
		Coffee dry mills upgraded	Number of Mills	-	-	-	2	1	1	
		NKPCU office blocks refurbished	Number of office blocks	-	-	-	1	1	1	
		Coffee roasting and brewing training centres established	Number of Centres	-	-	-	1	1	1	
		Coffee cupping laboratories constructed	Number of Laboratories	-	-	-	3	1	1	
		Coffee management information systems modules developed	Number of Modules	-	-	-	3	-	-	
		Solar power back-up systems installed	Number of Sites	-	-	-	3	3	2	
Intelligent Coffee colour sorting machines purchased	Number of Units	-	-	-	1	1	1			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Coffee farm inputs distributed	Number of Beneficiaries	10,000	0	-	100,000	100,000	100,000
SP 1.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Savings/deposits mobilized by Cooperatives	Amounts in billions of KShs.	986	1,126	1,146	1,166	1,186	1,206
		Outstanding remittances to SACCOs recovered	Amount in millions of KShs.	490	491.2	500	509	520	530
		Coffee Co-operative factories refurbished	No. of coffee factories	100	0	0	300	250	200
		Coffee pulping stations refurbished	Number of Stations	-	-	-	250	225	200
		New pulping stations developed	Number of new stations	-	-	-	50	40	30
		Coffee cooperative societies trained	Number of cooperatives	-	-	-	300	250	95
		International and Local coffee trade fairs and exhibitions organized	Number of trade fairs/exhibitions	-	-	-	20	20	20
		Feasibility studies carried out on proposed sites for cotton co-operative ginneries	Number of feasibility reports	1	1	0	2	2	1
		Cotton co-operative ginneries constructed	Number of ginning factories	1	0	1	2	2	1
		Prudential Standards for non-regulated SACCOs developed	Number of Prudential Standards developed	-	-	0	1	-	-
		SP 1.4: Co-operative	NEW KCC	Modernized NKCC plants	% Completion	85	85	100	-
Number of plants modernized	7				7	8	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
management and investment		NKCC new plants constructed	Number of new plants	-	-	-	1	1	1
		Enhanced Milk Powder processing capacity at NKCC	Metric Tons	1250	2221	2125	1,250	1,250	1,250
		Enhanced Production capacity at NKCC	Litres of milk processed per day ('000)	900	875	875	925	975	1,025
SP 1.5: General Administration, Planning and Support Services	CPPMD	Monitoring & Evaluation reports prepared	Number of M&E Reports	4	4	4	4	4	4
		State Department work plan prepared	Number of Work plans	1	1	1	1	1	1
	Accounts	Annual accounts and Financial Statements	Annual Financial Report	1	1	1	1	1	1
	Human Resource Management and Development	SDC officers trained	No. of officers/staff	181	103	80	100	100	100
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100
	Finance	Sub-sector MTEF reports prepared	Number of Reports	3	3	3	3	3	3
VOTE 1174: STATE DEPARTMENT FOR TRADE									
PROGRAMME 1: DOMESTIC TRADE PROMOTION AND REGULATION									
OUTCOME: Enhanced Growth of Domestic Trade									
S. P 1.1	Department of Internal Trade	Kenya e-Trade Portal Re-engineered	Optimal operation of the portal (%)	100	-	5	25	75	100
Enabling environment for business growth		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	830	1334	840	850	860	870
		Kenya Trade Development Bill/Act developed	Kenya Trade Development Bill/Act	-	-	-	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Kenya Trade Development Regulations developed and gazetted	Trade regulations	-	-	-	-	1	-
		National Trade Policy Revised	National Trade Policy	-	-	-	1	-	-
		Legislation on multiplicity of commodity licences and charges developed	Legislation on multiplicity of commodity licences and charges	-	-	-	1	-	-
		County Government staff capacity built on Trade Matters	No of county staff trained	-	-	100	100	100	100
		Retail trade Strategy developed	Retail trade Strategy	-	-	-	1	-	-
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council	Warehouse Receipt System Services operationalized	No. of stakeholders sensitized/trained on WRS	0	0	10,000	15,000	20,000	30,000
			No. of Certified Warehouses	6	7	30	50	75	100
			No of bags(50Kg) of commodities deposited (Million)	-	-	1	6	12	20
			No Warehouse receipts registered	-	-	5,000	5,000	10,000	15,000
			No. of financial institutions capacity built	10	10	10	10	10	10
	KNTC	Increased productivity and marketing for rice cooperatives	No. of metric tonnes of rice procured	6,500	504	7,300	7,800	8,300	8,800
			No. of metric tonnes of rice distributed	6,200	1303	7,100	7,400	8,000	8,600
			Amount paid to rice cooperatives (Kshs. Millions)	1,500	117	1,700	1,900	2,000	2,100
		Aggregation centres and export trading houses established	No. of existing warehouses refurbished and transformed into aggregation centres	1	0	2	3	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Market prices for essential commodities stabilized through importation	% of rice market price reduction per kg	22	21	29	29	29	29
			% reduction of market price of edible oil per litre	21	39	28	28	28	28
	KOMEX	KOMEX Regulatory and Institutional Frameworks enhanced	Amount of Capital mobilized by KOMEX (Ksh. Millions)	0.5	0.51	0.75	1	1.5	2
			No. of technical officers capacity built on KOMEX Technology and Trading Processes	8	10	15	20	30	41
			Amount invested in KOMEX Statutory Funds (Ksh. Millions)	-	-	10	120	240	480
			No. of Statutory Licenses acquired	2	-	2	2	2	2
		KOMEX Technology platform developed, Integrated and Operationalized.	No. of KOMEX Technology Platform Sub-systems developed and operationalized	2	1	2	3	4	
			No. of Third-Party systems integrations achieved	2	1	2	4	6	8
		Market information, market access and regulated structured trading provided	No. of KOMEX Market Information Bulletins developed and disseminated	4	-	12	12	12	12
			No. of Sector Regulators/ Value Chain Actors sensitized/trained on KOMEX	1,500	500	2,000	2,500	3,000	5,000
			No. of Sector Regulators/ Value Chain Actors registered as members of KOMEX	5,000	-	5,000	10,000	15,000	20,000
			Amount of commodities traded on KOMEX (Metric Tonnes)	-	-	10,000	20,000	30,000	40,000
			Amount of private sector capital mobilized for trading on KOMEX (Kshs. Millions)	-	-	25	50	100	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Amount of Development Partner funding mobilized for KOMEX (Ksh. Millions)	50	42	60	70	80	100
S.P 1.3 Development and Promotion of BETA Priority Value Chains	BETA Secretariat	Route to Market (RTM) Strategies developed	No. of RTM Strategies	2	3	2	2	2	2
		Value chain Resource centre established and equipped at the Ministry Headquarters	% operationalization of the value chain resource centre	20	20	50	100	-	-
		Exporters capacity built on fresh produce export market requirements	No. of training sessions on export opportunities/ market requirements	12	0	12	8	2	2
		Periodic stakeholder consultative engagements conducted for the priority value chains	No. of consultative engagements	-	-	8	8	4	4
		BETA priority Value chains directory developed	Directory	-	-	-	-	1	-
		Assessment on compliance on SPS and TBT measures conducted	No. of assessment reports	-	-	5	5	5	5
	Research and Trade Policy Services	E-Commerce Policy developed	E commerce Policy	-	-	-	1	-	-
		Digital services export strategy developed	Digital services export Strategy	-	-	-	1	-	-
		Study on County Regulatory Instruments Conducted	No. of Study Reports	-	-	-	1	1	1
		Research on competitive advantage of 15 Agro-products in 24 counties Conducted	No. of Research reports	-	-	-	1	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Market intelligence on the niche BETA markets Conducted	No. of Reports	-	-	-	1	1	1
		Study on products that can be exported through One Stop Border Post (OSBP) of Suam and Nandapal Conducted	Study Report	-	-	-	1	-	1
PROGRAMME 2: FAIR TRADE PRACTICES AND COMPLIANCE OF STANDARDS									
Outcome: Improved Fair Trade and Consumer Protection									
S.P 2.1 Enforcement of Trade Remedies Measures	Kenya Trade Remedies Agency	Trade remedies measures implemented	No. of investigations conducted on unfair import trade practices affecting identified BETA Priority value chain products	-	-	3	3	3	3
		Manufacturers and producer groups capacity built on trade remedies	No. of outreach and Public Awareness Workshops held	4	4	4	6	6	6
		Trade remedies database developed	No. of database	-	-	-	1	-	-
		Investigations, manuals, policies and procedures developed	No. of manuals, policies and procedures	2	2	2	2	-	-
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Weights and Measures Compliance and Standards maintained	No. of County Standards calibrated	100	-	350	350	350	350
			No. of weighing and measuring equipment verified at strategic national installations	120	92	120	120	120	120
		Legal Metrology Laboratories Modernized	No. of electricity and water meter laboratories/approval benches modernized	2	-	3	3	3	3
		Equipment and standards for fair trade Modernized	No. of electricity meter type approval and initial verification benches and standards installed	2	-	-	2	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of water meter type approval and initial verification benches and standards installed	2	-	-	2	-	-
			No. of field electricity and water meter verification kits installed	60	-	60	40	20	20
		Regulatory and Legal Framework for fair trade Enhanced	Legal Metrology Regulations developed	1	-	2	2	1	-
			Legal Metrology Bill and Trade Descriptions Bill enacted	2	-	2	-	-	-
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enhanced	National Consumer Protection Policy developed	1	-	-	1	-	-
			Consumer Protection Act No. 46 of 2012 amended	1	-	-	1	-	-
			No. of regulations to developed to give effect to Consumer Protection Act No. 46 of 2012	1	-	-	-	1	-
			No. of traders/ manufacturers sensitized on consumer protection	150	-	200	250	300	350
PROGRAMME 3: INTERNATIONAL TRADE DEVELOPMENT AND PROMOTION									
Outcome: Expanded exports trade									
S.P. 3.1: Market Access and diversification	International Trade	Market access and diversification Increased	No. of NTBs resolved	10	-	12	14	16	18
			No. of commercial offices established	3	-	3	3	3	3
			No. of Bilateral Trade engagements/negotiations undertaken	4	13	5	6	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28		
			No. of Regional Trade engagements/negotiations undertaken	4	20	5	6	7	7		
			No. of Multilateral Trade engagements/negotiations undertaken	4	6	5	7	6	6		
		Integrated National Export development and promotional strategy revised	Integrated National export Development and Promotion Strategy	0	-	1	-	-	-		
		Sectoral Strategies developed	No. of Sectoral Strategies	0	0	1	2	1	1		
		Increased Exports	Total value of Kenya's exports to the rest of the world (Kshs. Billion)	880	1,009	900	910	920	930		
			Total value of exports to EAC (Kshs. Billion)	250	305.9	300	350	400	450		
			Total value of exports to the rest of Africa (Kshs. Billion)	360	129.08	380	400	450	500		
			No. of International Trade Fairs and Exhibitions coordinated	1	1	4	4	4	4		
			No. of inbound and outbound trade missions coordinated	2	10	3	4	5	6		
			No. of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements	100	200	150	200	250	300		
		National Trade Negotiations Council	Trade negotiators' capacity enhanced	No. of negotiators capacity built	-	-	20	30	30	30	
				No. of training manuals developed	-	-	-	2	4	4	
				Negotiation Strategy developed	-	-	-	1	-	-	
		S.P 3.2 Export Trade	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	10	-	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Development & Promotion and Nation Branding			No. of Small Medium Enterprises trained on exporting	200	80	200	200	200	200
			No. of exporters facilitated to export for the first time	10	1	10	10	10	10
		Kenya's export products adapted to export markets	% increase in export of value-added products	30	29.5	50	50	50	50
		Logistics Bases and Distribution Hubs developed and operationalized	No. of Logistics Bases and Distribution Hubs.	-	-	-	2	2	-
		Kenyan export markets developed and diversified	No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC and Japan (Expo 2025 Osaka)	6	5	6	6	6	6
			No. of Exporters linked to buyers in the Regional and international markets	150	34	150	150	150	150
			No. of market researches conducted	1	1	1	2	2	2
			No. of Export Warehouses (distribution centers) established and operationalized in Kenya's key markets (USA, UAE, DRC-Lubumbashi and Kinshasa, South Africa, China, South Korea, Saudi Arabia and Nigeria)	-	-	-	3	3	4
		Kenya ranking among global brands improved	No. of Kenya's export products branded with the Made in Kenya Mark of identity	700	1,023	750	800	850	900
			No. of priority value chains with unique brand identity	2	2	2	2	2	8
			No. of global marketing and communication campaigns	2	-	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			undertaken for the priority value chains						
			No. of MDAs that adopted the Public Service Branding Guidelines	3	2	20	20	20	20
			Kenya's global Rank	50	56	56	50	50	50
		Nation Brand Policy developed	Nation Brand Policy	-	-	1	1	-	-
		Brand masterplan and guidelines developed	Brand masterplan and guidelines	-	-	-	1	-	-
		Nation Brand Policy and Brand Masterplan implemented	% level of implementation of the Nation Brand Policy and Brand Masterplan	-	-	-	-	50	70
		Institutional Reforms undertaken	KEPROBA rebranded to Kenya International Trade Agency (KITA)	-	-	-	1	-	-
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
Outcome: Improved Service Delivery									
S.P 4.1 General Administration, Support, Planning and Human Resource Management and Development	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	4	4	1	4	4	4
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
Human Resource Management and Development	Staff performance appraisal system implemented	% of staff appraised	100	100	100	100	100	100	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY									
PROGRAMME 1: INDUSTRIAL PROMOTION AND DEVELOPMENT									
Outcome: Increased contribution of the manufacturing sector to the GDP and employment									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP. 1.1: Promotion of Industrial Development	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned)	100	99	99	100	-	-
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	2,236	1,336	700	1,856	1,961	2,087
			No. of farmers sensitized on cotton production	9,550	10,781	20,000	22,500	23,850	25,200
			Amount of seeds distributed to farmers (tonnes)	80	57	23	74	86	95
			Amount of pesticides distributed to farmers (litres)	4,580	3,253	1,250	4,205	4,322	4,453
		Apparel Value Addition Units (AVAU) constructed and equipped	% Completion level of Nyando	100	93	93	100	-	-
			% Completion level of Lusigetti	16	16	16	50	100	-
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	68.5	150	200	230	250
			Transmission, Industrial and automotive parts manufactured (in pieces)	320,000	280,000	350,014	420,000	504,000	604,000
		NMC Foundry plant & CNC & Fabrication workshops Modernized	% Completion rate of modernization	48.76	37	37	68.8	80	100
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	500	813	1,000	1,100	1,200	1,300
			% Level of mapping of scrap metal dealers countrywide	60	40	50	60	80	90
			Scrap Metal Act reviewed	1	-	1	N/A	N/A	N/A
			Scrap Metal Act Regulations developed	1	-	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		SMC Operationalized	% Level of Operationalization	60	60	70	80	100	N/A
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	228	142	382.56	480	1,008	1,008
			Volume of Cement Produced (in kilo Tonnes)	487	293	797	1,000	2,100	2,100
	SDI (Chemical & Minerals)	Consumption of locally manufactured goods/services promoted	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	60	34	60	80	90	100
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1
			Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	60	34	60	80	90	100
		Manufacture of pharmaceutical products enhanced & promoted	No. of Pharmaceutical firms adopting Good Manufacturing Practices (GMP)	5	1	5	7	10	15
			No. of investors attracted to locally produce Human vaccines.	1	1	3	4	4	4
		SDI (Agro-industries)	Value Addition on agro-products promoted	No. of strategies developed	2	1	2	2	-
	No. of sensitization workshops			16	4	2	3	4	5
	SMI trained on agro-products		SMI trained on agro-products for value addition	200	102	200	250	250	250
	Implementation of Integrated Agro Industrial Parks as a Component of PCP		% Completion level of Nyamira IAIP	30	10	30	90	100	-
		No. of jobs created	-	-	200	500	1,000	1,500	
	SDI (Engineering)	Iron and Steel Sub Sector Framework developed	Framework developed	1	0	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	& Construction)	Automotive Sub Sector Framework developed	Automotive Bill developed	-	-	-	1	-	-
		Electronic assemblers attracted	No. of electronics products assemblers attracted	1	1	1	1	2	4
		Automotive firms assembling vehicles facilitated	No. of firms facilitated to assemble vehicles locally	3	16	3	3	3	3
		Agro-machinery strategy developed	Strategy developed	1	0	1	-	-	-
	SDI (RM&IP)	Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved for manufactured goods	10	10	10	10	15	15
		Industrial Tax exemptions evaluated	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	100	100
		Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	20	10	20	25	25	25
SP 1.2: Industrial Training and Capacity Development	KITI	Industrial skills developed	No. of students trained on industrial skills	4,000	4,670	4,500	4,700	5,000	5,500
			No. of industrial partnerships for reskilling and upskilling of workers created	50	60	30	50	60	65
	Infrastructure and civil works upgraded	% rate of completion	50	46.9	46.9	70	90	100	
PROGRAMME 2: STANDARDS AND QUALITY INFRASTRUCTURE AND RESEARCH									
Outcome: Enhanced Standards and Quality infrastructure									
SP 2.1: Standards, Conformity	KENAS	Conformity Assessment Bodies (CABs) Accredited	No. of New CABs Accredited	40	45	108	115	120	140
				4	3	4	4	4	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Assessment & Industrial property Administration			No. of new accreditation schemes developed						
			No. of accreditation Training Programmes Delivered	45	44	66	72	80	90
	KEBS	Standards developed and Products certified	No. of new standards developed	950	1,123	1,290	1,465	1,650	1,850
			No. of products certified under small and large firms	25,000	25,563	20,926	22,156	23,356	24,556
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	1,296	700	700	770	847	932
			No. of National Trademarks Registered	8,204	6,300	6,300	6,930	7,623	8,386
	ACA	Increased Brand Protection	No of inspections undertaken	8,500	8,040	8,000	8,500	9,000	9,500
			No. of outreach and sensitization programs conducted to create awareness on counterfeiting	35	33	40	45	50	55
			No. of counterfeit goods depot acquired	2	0	-	2	N/A	N/A
			No. of IPRs recorded	300	185	300	350	400	450
SP 2.2: Industrial Performance and Improvement	SDI KIEP	Innovation and productivity Increased	No. of SMEs receiving disbursement for productivity and innovation upgrading	20	11	100	30	-	-
			No. of Intermediaries (incubators, accelerators and bootcamp providers) receiving disbursement for upgrading	16	13	3	3	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No of Kenyan Start-Ups participating in International Acceleration Process	140	140	80	-	-	-
			No. of Incubators, Innovators, Rapid Tech-skill(boot camp) and SMEs trained /diagnosed	2,047	2,198	900	700	-	-
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	500	210	500	550	600	700
		MSEs entrepreneurs capacity built	No. of entrepreneurs trained through GIZ programme	900	1,500	900	1,000	1,100	1,200
		MSEs Clusters profiles developed	No. of MSEs clusters profiles developed	8	4	8	10	12	15
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum held	No. of Consultative Fora	1	4	4	4	4	4
		County resource endowment mapping conducted	No. of Counties resource mapped developed	10	18	18	18	11	18
		County investment profiles developed	No. of County investment profiles developed	4	6	20	20	25	25
		SMEs capacity built on value addition and entrepreneurial skills	No. of SMEs/ entrepreneurs trained	2,200	751	1,000	1,000	1,000	1,000
		County aggregation and Industrial Parks (CAIPs) established	No. of CAIPs Established	18	18	19	18	10	-
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technology prototypes developed and transferred to industries	60	125	125	135	145	155
		Micro, Small and Large Industries supported with	No. of industrial enterprises supported	1,220	1,521	1,550	1,670	1,890	2,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		common manufacturing facilities							
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% construction completion rate	90	80	80	90	100	-
			No. of laboratories equipped	-	-	-	1	4	3
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Improved public service delivery									
SP 3.1: General Administration, Planning and Support Services	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	4	4	1	4	4	4
		Ministerial / State Departmental Plans	Strategic plan developed (mid-term review)	1	1	-	-	1	-
			Annual Work Plans	1	1	1	1	1	1
	Finance	Sub Sector Budgets reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
	Human Resource Management and Development	Staff trained	No. of officers/staff trained	181	92	50	50	50	50
		Human resource development promoted							
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100
	Supply Chain Management	Procurement plans developed	Annual procurement Plan	1	1	1	1	1	1
ICT	Updated Website	Upgraded and updated website	1	1	1	1	1	1	
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISE DEVELOPMENT									
Programme 1: PROMOTION AND DEVELOPMENT OF MSMEs									
Outcome: Enhanced growth of the MSME Sector									
S.P.1.1 MSMEs	MSME Policy,	Policy framework for MSME Sector developed	Final MSMEs Policy	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Development and Promotion	Research and Development		Reviewed MSME Act and Regulations (MSE Registration, MSE Infrastructure & MSE Development Fund regulations)	-	-	1	3	-	-
			Start-up Bill finalized	-	-	1	-	-	-
			MSE National harmonization and coordination strategy reviewed	-	-	1	-	-	-
			Assessment of barriers to formalization finalized	-	-	1	-	-	-
			Formalization strategy developed	-	-	-	1	-	-
	MSEA	MSME Sector formalized	No of MSEs sensitized on formalization	2,000,000	2,000,000	2,000,000	2,500,000	2,800,000	3,000,000
			No. of MSEs registered	1,434,138	100,000	500,000	800,000	1,000,000	1,200,000
			No. of MSEs Clusters registered	27,723	34,024	50,000	80,000	100,000	120,000
		Common user facilities refurbished /equipped	No. of CIDCs Refurbished/operationalized	10	20	8	20	10	10
			No. of CIDCs equipped with common user facilities	12	21	8	20	10	10
			No of Cold storage facilities constructed and operationalized	3	3	3	2	2	-
			No of MSEs trained on utilization of machines for value addition in priority value chains	-	325	200	200	200	200
			No jobs created through Operationalization of CIDCs	7000	2800	3927	1400	700	700
			Increased employment opportunities and earnings for the youth (National Youth opportunities Towards Advancement Project (NYOTA))	No of youth MSEs benefiting from Business Development Services/Mentorship	-	-	12,800	52,567	29,970
		No of Youth MSEs awarded start-up capital		-	-	12,388	52,567	29,970	5,057
		No of social enterprises		-	-	1000	5,000	3,000	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28		
			Amount of startup capital disbursed to youth MSEs (Kshs)			800,000,000	6,262,000,000	3,000,000,000	508,000,000		
			No of jobs created through NYOTA	-	-	12,800	20000	20000	20000		
		MSME Cluster Competitiveness enhanced (Kenya Jobs and Economic Transformation (KJET))	No of MSEs clusters mapped out and established	-	-	70	300	300	300		
			No of MSEs cluster benefiting from Business Development Services (Generalized and Specialized BDS)	-	-	70	150	150	150		
			No of MSEs cluster co-investments	-	-	-	150	150	150		
			No of jobs improved and created through KJET	-	-	-	5,250	5,250	5,250		
		Market Access for MSMEs increased	No of MSEs Capacity build on available Market opportunities and standardization in priority value chains	-	4341	4000	4000	4200	4800		
			No. of MSMEs linked to the regional market through EAC Nguvu Kazi Trade Fair	350	350	302	350	400	400		
			No. of MSMEs facilitated to access the domestic Markets	1500	1487	1500	2500	3000	3000		
			No of MSEs clusters linked to various markets through subcontracting linkages	-	-	2	150	200	250		
		S.P 1.2: Entrepreneurs hip and Business Development	Kenya Institute of Business Training (KIBT)	Entrepreneurial skills for MSMEs enhanced	No. of Training Needs Assessment surveys in the priority value chains	-	-	7	10	15	10
					No. of BDS training modules developed	6	6	2	2	2	2
					No. of ToTs trained in the priority value chains	-	20	27	36	45	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of MSMEs capacity build on priority value chains	8,000	3,000	8,000	8,000	8,000	8,000
			No. of MSMEs counseled/ mentored	3,000	2,000	4,000	5,000	6,000	6,000
			No. of MSMEs trained on Entrepreneurship and Value Addition	1,500	720	300	400	400	500
			No. of MSMEs offered Consultancy through KAIZEN	12	18	18	24	30	36
			No. of MSMEs Mobilized and capacity build (within Cotton catchment areas; on edible oils value chain; on leather value chains; on economic activities in building and construction value chain)	-	-	7,400	7,000	7,500	8,000
Programme 2: PRODUCT AND MARKET DEVELOPMENT FOR MSMES									
Outcome: Increased uptake of MSME products									
S.P 2.1:Market linkages for MSMEs	Innovation, product, market and enterprise Development	Entrepreneurial skills for MSMEs enhanced	No. of MSMEs capacity built on market opportunities and Product standardization	-	-	200	200	200	200
		Working spaces/sites for MSMEs established	No. of Counties that have secured working spaces for MSMEs	7	7	10	15	15	-
		Production Clusters Identified	No. of production clusters identified in the priority value chains	-	-	7	14	21	5
		Framework/guidelines for Preferential treatment for MSMEs products developed	Framework/guidelines on Preferential treatment	-	-	1	-	-	-
S.P 2.2 Value addition,	KIE	Industrial credit provided	Amount of industrial credit issued (Kshs billion)	1.04	1.602	2.5	3.2	3.7	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Innovation and Incubation for MSMEs			% of credit disbursed to the priority value chains Agro-processing (Edible oils, cotton, Dairy, Tea, Rice among others) Leather and Leather products, Textile and Apparels, Building and manufacturing materials.	-	-	40	40	40	40
			No. of enterprises financed (including cottage industries)	2,208	3,204	3,920	5,560	7,400	8,000
		Jobs created	No. of new jobs created	48,120	48064	96,000	150,000	192,000	240,000
		Entrepreneurship skills enhanced	No. of new SMEs trained on business skills	60,000	84,473	120,000	150,000	180,000	210,000
		Market linkages created	No. of new market linkages created	6,000	9,679	15,000	19,000	22,000	24,000
		Centre for Entrepreneurship established and equipped	No of Physical Centers established and equipped (Nairobi, Busia, Mombasa, Baringo, Uasin Gishu & Kirinyaga)	-	-	1	5	-	-
			No. of Makers spaces of Common user services established and Equipped	-	-	-	1	-	-
			No. of youths Supported with Training Vouchers	-	-	-	10,000	20,000	20,000
PROGRAMME 3: DIGITALIZATION AND FINANCIAL INCLUSION FOR MSMES									
Outcome: Increased Wealth Creation through MSME Sector									
S.P 3.1 Financial Inclusion	Financial Inclusion Fund	Financial products developed	No. of financial products developed	-	-	3	1	1	-
		Credit disbursed	Amount of credit issued (Kshs. billion)	10	52	56	60	65	66

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of persons accessing credit (Millions)	21	22	23	25	27	30	
			No. of Chamas/Groups/Associations accessing credit	50,000	49,181	75,000	120,000	150,000	200,000	
		MSMEs Sensitized on FIF	No. of MSMEs sensitized	10,000	664,907	50,000	70,000	80,000	100,000	
		Savings for MSMEs enhanced	Amount of Money saved through Personal Loan Product	2	3.3	3.25	3.875	4	4.5	
			Amount of GOK counterpart savings for borrowers (Kshs Billion)	1	0.4	2.5	3.75	5	5.1	
			Amount of money saved through Group micro- enterprise loan product (Kshs. Billion)	0.63	0.9	1.5	2	2.5	3	
	MSME Digital Delivery and Communication Directorate	Digital Marketing platform for MSME established	One Stop Digital Marketing platform	-	-	1	-	-		
			No. of MSMEs on- boarded in the digital platform (Million)	-	-	5	10	15	20	
		Communication Strategy developed	Communication strategy developed	-	-	1	-	-	-	
	MSMEs Financing, Partnership and Coordination Directorate	Alternative methods of Credit underwriting developed	National credit rating service established	-	-	1	-	-	-	
		Resource mobilization strategic developed	Resource mobilization strategy developed	-	-	1	-	-	-	
	S.P 3.2. Youth, Women and PWDs Empowerment	Uwezo Fund	Credit disbursed to Youth, Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)	500	517	800	850	900	1,000
			Entrepreneurship skills developed	No. of Groups trained and funded through Uwezo	4,000	4,832	6,000	6,500	7,000	7,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Digitalization of loan services	% level of digitalization	60	75	100	-	-	-
		Jobs created	No. of Jobs Created	-	-	30,000	32,500	35,000	38,000
		Enhanced Repayment of the Loan	Repayment rate for Amount Disbursed (%)	50	42	45	50	55	60
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and Efficient service delivery									
S.P 4.1 General Administration, Planning and Support Services	Administration	MTEF reports developed	No. of Reports	3	3	3	3	3	3
		Monitoring and evaluation undertaken	Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
		Annual Workplan Developed	Annual report	1	1	1	1	1	1
		Strategic plan developed/reviewed	Strategic plan	-	-	1	-	1	-
		Office Space acquired	% completion on partitioning office space	-	-	20	100	-	-
		KJET Project MIS to support beneficiaries interface developed	Project MIS operationalized (%)	-	-	50	100	-	-
		Mid-term evaluation to assess impact of Financial Inclusion Fund (FIF) undertaken	Impact assessment report	-	-	1	-	-	-
		MSME Eco-system platform developed		MSME Eco-system platform operationalized (%)	-	-	50	100	-
	Human Resource Management and Development	Staff training conducted	No. of officers/staff trained	100	0	100	100	100	100
VOTE 1177: STATE DEPARTMENT FOR INVESTMENT PROMOTION									
PROGRAMME 1: INVESTMENTS DEVELOPMENT AND PROMOTION									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Increased Private Investments Both Domestic and Foreign									
S.P 1.1 Business Environment and Investments Promotion	EPZA	EPZ zones gazetted	No of newly Gazetted Zones	11	6	10	13	14	15
		EPZ enterprises licensed	No of newly licensed enterprises	-	-	20	25	28	30
		EPZs Investments, exports and local purchases realized	Value of Exports from the EPZs (Kshs. Billion)	118	115.71	125	135.44	145.64	155.65
			Value of new Direct Investments from the EPZs (Kshs. Billion)	12	15.8	12	13.44	15.053	20.859
			Value of local purchases (Kshs Billion)	18.5	16.58	21.5	25.12	29.91	35.13
		EPZs Jobs created	No. of new jobs created	10,000	4,142	8,000	12,000	15,000	20,500
		Development of Athi River Textile Hub completed	% Completion rate	70	66	66	85	100	0
		Industrial Sheds within Athi River Zone constructed	% completion rate of construction of Industrial Sheds	41.2	2.28	2.28	70	90	100
		EPZ Flagship zones developed	% completion of Delmonte (Murangá) Flagship EPZ	100 (Ph. 1)	45	100	100 (Ph. 2)	100 (Ph. 3)	-
			% completion of Nasewa (Busia) Flagship EPZ	100 (Ph. 1)	69	100	100 (Ph. 2)	100 (Ph. 3)	-
	% completion of Eldoret ICDC (Uasin Gishu) Flagship EPZ		100 (Ph. 1)	35	100	100 (Ph. 2)	100 (Ph. 3)	-	
	% completion of Sagana (Kirinyaga) Flagship EPZ		100 (Ph. 1)	25	100	100 (Ph. 2)	100 (Ph. 3)	-	
	% completion of Egerton Park (Nakuru) Flagship EPZ		100 (Ph. 1)	5	20	100 (Ph. 1)	100 (Ph. 2)	100 (Phase 3)	
	% completion of Samburu (Kwale) Flagship EPZ		100 (Ph. 1)	10	20	100 (Ph. 1)	100 (Ph. 2)	100 (Phase 3)	
	SEZA	Public Special Economic Zones developed	% Completion of the Naivasha SEZ	20	9	9	65	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% Completion of the Dongo Kundu SEZ	10	8	-	-	-	-
		Investments both local and foreign in SEZs attracted	Value of investments attracted at SEZs (Kshs. Billions)	35	71.6	76	82	88	98
			No. of new SEZ zones Gazetted and Facilitated	10	9	10	12	12	14
			No. of enterprises licensed	-	-	20	30	35	40
		Jobs created at SEZs	No. of new jobs created	3,000	3,696	4,200	4,800	5,300	6,000
	KDC	MSMEs businesses financed and jobs created	No of newly funded MSMEs	-	-	5	15	20	20
			Amount of new loans disbursed (Kshs. Million)	-	-	500	1,500	2,000	2,000
			No. of New direct jobs created	-	-	514	1,543	2,057	2,057
	Business Reforms and Transformation	Business competitiveness and ease of doing business promoted	No. of reforms on ease of doing business in Kenya	10	10	10	10	10	10
			No. of reform Action plans	1	1	1	1	1	1
			No. of stakeholders' fora on business environment reforms and transformation agenda	20	20	20	20	20	20
			No. of county competitiveness indices reports	1	-	1	-	-	-
			No. of counties covered by County Regulatory Tool kits	10	10	15	25	35	47
			No. of Bills developed	5	3	1	1	1	1
			County Uniform (Licensing) Act, 2023 regulations	-	-	1	-	-	-
	Business Environment and Private	Investment opportunities and bankable investment projects promoted locally and internationally	No. of investment forums held	12	15	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Sector Development	National, Regional and International MOUs signed	No of Joint Commissions of Cooperation/joint trade and investment committees	4	4	4	5	5	5
			No. of investment related MOUs signed	3	3	10	12	12	13
		Legal, policy and regulatory frameworks enhanced	National Investment Strategy (NIS)	1	-	1	-	-	-
			Reviewed Kenya Investment Policy (KIP) and implementation	1	-	1	-	-	-
			A Private Sector Development Strategy done	-	-	1	-	-	-
SP 1.2 Investments profiling and Development	Ken-Invest	Investments attracted and Employment opportunities generated	value of investments attracted (in Kshs billions)	100	117.8	120	125	130	135
			No. of investment projects proposals registered and facilitated	200	207	210	220	230	240
			No. of new employment opportunities generated	10,000	12061	12000	13000	14000	15000
		Investor retention	No. of investors provided with aftercare services	220	238	250	260	270	280
		One Stop Centre (OSC) operationalized	% rate of completion for OSC	45	38	38	50	70	100
		Central repository and complaints handling single window automated	% rate of automation	20	15	15	50	70	100
SP 1.3: General Administration, Planning	Planning, Finance and Administration services	Monitoring and Evaluation conducted	No. of Monitoring Reports	4	1	2	4	4	4
		Ministerial MTEF Reports prepared (PPR, Sub-Sector)	No. of Reports prepared	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
and Support Services		SDIP Strategic Plan 2023-2027 reviewed	Strategic plan 2023-2027 reviewed	-	-	-	-	1	-
		Training Needs Assessment Report undertaken	Number of Reports	-	-	1	-	1	-
		Online Staff Performance Appraisal Operationalized	No of SPAS Online Reports	60	0	62	65	67	70
	ICT	SDIP ICT policy and Strategy developed	ICT strategy developed	-	-	1	-	-	-
		Digitalized Investment Promotion Services	No of Digitalized Investment promotion Services	-	-	1	1	1	1
VOTE 1202: STATE DEPARTMENT FOR TOURISM									
PROGRAMME 1: TOURISM PROMOTION AND MARKETING									
Outcome: Increased Tourist arrivals and earnings									
S.P. 1.1: Destination Marketing	Kenya Tourism Board	Increased International tourist arrivals	No. of international tourist arrivals (Million)	1.987	2.128	2.4	3.25	4.22	5.5
		Increased Tourism Earnings	Amount of tourism earnings (KShs. Billions)	359.081	384.35	432	585	759.6	988.2
		Increased Domestic Bed-nights.	No. of bed nights (Millions)	5.1	4.813	5	6.47	6.95	7.43
		Increased Magical Kenya Brand Awareness	Brand awareness Index (%)	90	80	81	82	83	84
		Partnership established to promote the destination.	No. of partnership established in the source markets.	5	6	5	5	5	5
S.P. 1.2: Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	8,000	6,127	9,000	9,500	10,000	11,000
		Regulated Tourism Enterprises for Accredited.	No. of Regulated Tourism Enterprises Assessed for Accreditation.	500	505	550	550	600	750

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
		Accommodation and catering facilities Star rated	No. of accommodation and catering facilities assessed for Star rating.	-	-	100	200	200	200	
		National Tourism Sector Standards developed/ reviewed	No. of National Tourism Sector standards developed/ reviewed	2	2	2	10	8	5	
		Inventory of Regulated Tourism Enterprises undertaken	% of Inventory of Regulated Tourism Enterprises undertaken	-	-	50	100	-	-	
	Tourism Development and Promotion Directorate	Global Public and digital media tourism campaigns undertaken	No of Global Public and digital media tourism campaigns undertaken	-	-	1	1	1	1	
	Tourism Research Institute	Tourism Research Studies conducted	No. of tourism research studies conducted	3	1	3	3	4	4	
		National Tourism information system and database developed	% completion rate of National Tourism information system and database	10	0	10	40	80	100	
		Tourism performance reports	No. of Reports	1	1	2	2	2	2	
			No. of peer review research publications	-	-	1	2	3	4	
	Tourism Development and Promotion Directorate	Coastal Beach revamped	No. of beaches revamped	3	3	1	1	2	2	
			No. of beach zones installed with security infrastructure	2	0	1	1	2	2	
	PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION									
	Outcome: Resilient and Sustainable Tourism sector									
S.P 2.1: Niche Product	Tourism Promotion Fund	Grants to Tourism Programmes and projects	No. of Tourism Projects Funded	48	51	15	20	25	30	
			% of TPF funds disbursed	100	99.8	90	90	90	90	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
Development and Packaging	Kenyatta International Convention Centre (KICC)	Meetings, Incentives, Conferences and exhibitions (MICE) held	No. of international conferences held	986	977	1,026	1,077	1,131	1,188	
			No. of international delegates hosted	25,416	34,814	36,555	38,382	40,302	42,317	
			No. of local conferences events held	10,628	10,725	11,261	11,824	12,416	13,036	
			No. of Local delegates hosted	676,910	676,910	710,756	746,293	783,608	822,788	
		Modernized KICC	% Completion rate	35.71	64.14	80	100	-	-	
		Coast Convention Centre Developed	% Completion Rate	-	-	-	25	50	75	
	Tourism Development and Promotion Directorate	Tourism Police Unit(s) equipped and trained	No. of Tourism Police Unit equipped	-	-	-	1	2	2	
			No. of Tourism police officers trained	-	-	-	50	100	100	
		National Tourism Niche Products mapped & developed	No. of Tourism Niche Products mapped	10	11	15	10	4	5	
			No. of Tourism Niche Products Developed	-	-	2	2	2	2	
		Youth mainstreamed tourism initiatives developed	No. of youth centric tourism initiatives and innovations developed	-	-	-	2	2	2	
			No. of youth engaged in tourism initiatives	-	-	-	50	80	100	
		Sustainable Community based tourism initiatives promoted	No. of community members trained in tourism sustainable practices, eco-tourism, and entrepreneurship	-	-	-	50	100	150	
			Number of Community based tourism initiatives promoted	-	-	-	3	5	7	
		Tourism Development	Northern Kenya, Home of human origins Tourism	No of niche tourism products in the region Mapped and promoted	-	-	-	3	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	and Promotion Directorate	products mapped, and promoted	No. of community-trained on sustainable tourism in the region	-	-	-	50	100	150
	Tourism Policy, Research and Innovation Directorate	National Tourism Policy, Tourism Act Cap 381 and, Legislative Reforms Reviewed	National tourism Policy reviewed	-	-	-	1	-	-
			Tourism Act Cap 381 reviewed	-	-	-	-	1	-
			No. of tourism regulations reviewed	-	-	1	1	1	1
		National Tourism Strategy developed	National tourism strategy developed		--	-	1	-	-
		Climate resilient Tourism strategies developed.	No. of climate change units mainstreamed	-	-	-	1	-	-
			No. of Tourism climate resilient action plans developed	-	-	-	1	-	-
			No. of trees planted & grown	-	-	-	50,000,000	50,000,000	50,000,000
	Tourism Policy, Research and Innovation Directorate	National Tourism Service Digital Portal established	% completion of National Tourism Service Digital Portal	25	25	50	75	85	100
S.P. 2.2: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% completion rate	85	82.93	100	-	-	-
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	4.75	4.9	5.5	6.99	7.3	7.7
		Training and Capacity development grants disbursed	Amount disbursed to KUC in (KShs M)	552	552	700	800	840	882
		Tourism Marketing grants disbursed	Amount disbursed to KTB (Kshs M)	360	360	500	900	945	992
		Tourism Regulatory grants disbursed	Amount disbursed to TRA (Kshs M)	-	-	50	250	263	276

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Tourism Research grants disbursed	Amount disbursed to TRI (Kshs M)	-	-	80	150	156	163
	Directorate of Tourism Investment and Finance	National Tourism Amenities Established	No. of National tourism Amenities completed	-	-	1	2	2	2
S.P. 2.3: Tourism Training & Capacity building	Kenya Utalii College	Kenya Utalii College graduates	No. of KUC graduates' certificates	-	623	449	450	450	450
			No. of KUC graduates' Diploma	-	102	368	370	370	370
			No. of KUC graduates' National Diploma	-	-	-	36	44	44
		Practical training block constructed	% Completion	100	95	100	-	-	-
		Practical training block equipped	% of Practical Training Block Equipped	0	15	100	-	-	-
		Establishment of a central repository for real-time data access, analysis, and reporting	% of Completion	-	-	-	20	40	60
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and Efficient Service Delivery									
S.P 3.1: General administration planning and support services	Administration	Open Office Space modelling and security system project completed	% completion rates	100	98	100	-	-	-
	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4
		State Departmental plans	Annual Work Plans	1	1	1	1	1	1
		Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	4	0	3	3	2	2
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
	Human Resource Management and Development	Staff training Conducted	% of officers/staff trained	100		100	100	100	100
		Staff performance appraisal system implemented	% of staff appraised under SPAS	100	11	100	100	100	100
	Procurement	Annual procurement plan	No. of procurement plans	1	1	1	1	1	1
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)									
PROGRAMME 1: EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION									
Outcome: Integrated EAC Region and Improved Socio-Economic Status of all Kenyans									
SP 1.1: East African Customs Union	Directorate of Economic Affairs	EAC Regulations for Special Economic Zones developed	% Level of completion	-	-	0	100%	0	0
		Production of leather products in the region monitored	No. of Monitoring Reports	-	-	2	2	2	2
		Leather products in the region developed	No. of Leather products in the region	-	-	2	2	2	2
		Quality of MSME products within the region Jointly monitored	No. of Joint Monitoring Reports	-	-	2	2	2	2
		Production of Fruits and Vegetables and Fruits and Vegetables products in the region monitored	No. of Monitoring reports	-	-	2	2	2	2
		EAC Standards developed	No. of standards				5	5	5
		Regional guidelines on eco-friendly environment and responsible waste management developed	No. of guidelines	-	-	1	1	0	0
		EAC Rules of Origin on Sugar reviewed	No. of reviews	-	-	1	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		EAC position on the AfCFTA Rules of Origin on outstanding tariff lines on textiles developed	No. of EAC position papers	-	-	1	1	0	0
		EAC position on the AfCFTA Rules of Origin on outstanding tariff lines on automotive sector developed	No. of EAC position	-	-	1	1	0	0
		Roadmap for implementation of verification mission report on installed and productive capacities of cotton yard fabric and related products manufactured in the EAC Partner States developed	No. of EAC Roadmaps	-	-	1	1	0	0
		EAC Automotive Assembly and Manufacturing Schemes Regulations developed	No. of regulations	-	-	-	1	0	0
		Age limit of imported used vehicle in the EAC harmonized	No. of harmonization Reports	-	-	-	1	1	1
		Regional Study on the manufacture of low cost/affordable vehicle in the EAC undertaken	No. of studies	-	-	-	1	0	0
		Kenyan MSMEs facilitated to participate in the 25th EAC trade fair	No. of MSMEs participating in EAC trade fair	-	310	302	325	400	450
		EAC policy and regulation on MSMEs developed	% Level of completion	-	-	-	50	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		EAC Customs Management Act, 2004 and the EAC Customs Regulation 2010 reviewed	No. of review reports	-	-	-	1	1	1
		EAC e-Commerce Consumer Protection Regulations developed	% level of completion	20	30	70	100	0	0
		EAC Action Plan for Regional Framework on e-Transactions developed	% level of completion	20	30	70	100	0	0
		EAC Monitoring and Evaluation Framework for the implementation of the EAC e- Commerce Strategy developed	% Level of completion	20	30	70	100	0	0
		EAC e-Signature regulations developed	% Level of completion	-	-	-	25	75	100
		EAC e-commerce Intermediary Liability Guidelines, focused on online platforms developed	% Level of completion	-	-	-	30	80	100
		EAC guidelines to harmonize digital taxation developed	% Level of completion	-	-	-	30	80	100
		EAC Investment Strategy developed	% Level of completion	-	-	-	50	75	100
		Strategy to implement COMESA EAC SADC FTA developed	% Level of completion	-	-	-	50	100	0
		EAC local Content Policy developed	% Level of completion	-	-	-	50	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		A comprehensive list of fees, levies and charges of equivalent effect developed	% Level of Completion			30	50	70	100
		EAC Simplified Trade Regime reviewed	% Level of Completion	-	-	-	50	75	100
		Tariff Split of EAC CET Chapter 30 undertaken	% level of Completion	-	-	-	50	100	0
		EAC FTAs with third parties negotiated	No. of EAC FTAs with third parties	-	-	-	3	3	3
		Joint On Spot monitoring of NTBs along the Northern Corridor and adjoining border points conducted	No. of monitoring reports	-	-	-	2	2	2
		NTBs affecting Manufacturers resolved	No. of NTBs resolved			3	3	3	3
		Regulations for EAC elimination of Non-Tariff Barriers Act 2017 developed	No. of Regulations	-	-	-	1	0	0
SP 1.2 East African Common Market	Directorate of Economic Affairs	Revised Schedule of Commitments on Progressive liberalization of services under the EAC Common Market Protocol updated and aligned	% level of Completion	-	10	25	45	75	100
		Framework for Monitoring and Evaluating the implementation of the EAC Common Market Protocol updated	% Level of compliance to the Common Market protocol provisions	20	20	25	40	55	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Directorate of Social Affairs	East African Community Centre of Excellence for Urology and Nephrology (East African Kidney Institute) Phase II completed	% Completion rate of Phase 2	50	50	50	75	90	100
		EAC Pooled procurement model of medicines and health commodities finalized and implemented	No. of models	1	1	1	1	1	1
		Kenyan youth, women and PWDs on EAC sensitized on Simplified Trade Regime and other opportunities in the region	No. of youth, women and PWDs sensitized on EAC Simplified Trade Regime	100	2000	2000	2000	2000	2000
		Roadmap to the adoption of Kiswahili as an official language of the EAC coordinated	Road map	-	-	-	1	1	1
		Kenyan sports disciplines to the 2nd and 3rd EAC Games coordinated	No. of sports disciplines entered	-	-	-	6	-	6
		Finalization of EAC TVET Harmonization frameworks coordinated	Framework	-	-	-	4	4	4
		EAC Common Higher Education Area framework developed	Framework	1	1	1	1	1	1
		Finalization of the EAC Labour and Migration Policies coordinated	% completion of the Policy	-	-		1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		EAC social security benefits mechanism finalised	Level of completion	90	90	90	100	-	-
		Policy on youth empowerment and participation in the EAC developed	Level of completion	-	-	-	50	70	100
		Policies on gender equality and women empowerment, PWDs in the EAC developed	No. of policies	2	2	2	2	2	2
		Bilateral negotiations with Tanzania, DRC, Uganda and Rwanda with a view to increase access of Kenya's Exports conducted	No. of Bilateral negotiations	-	-	-	4	6	7
		Capacity building of cross-border Counties (PoEs) and MSMEs on EAC Simplified Trade Regime conducted	No. of cross-border Counties Capacity built	-	-	-	6	8	10
		Negotiations with counties on harmonisation of laws, rules and regulations in line with EAC framework for market access undertaken	No of Counties engaged	-	-	-	6	8	8
		Agricultural value chains linkages at PoEs promoted	No of agricultural value chains linkages	-	-	-	4	6	8
		Trade accelerator hubs in EAC partner states established	No. of Trade accelerator hubs	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Cross-border MSMEs transformed into cooperative societies	No of cross-border MSMEs transformed	-	-	-	4	6	8
		Media forums on EAC Integration process to increase awareness creation among Kenyans conducted	No. of Media forums	-	-	-	10	10	10
		Jumuiya Cross Border Markets established	% level of establishment	-	-	-	10	25	50
		Capacity building of OSBPs on application of EAC OSBP legal framework, trade facilitation procedures and principles conducted	No. of OSBPs capacity built	-	-	-	4	6	8
		Points of Entries (PoEs) transformed into OSBPs	No. of PoEs transformed into OSBPs	-	-	-	2	2	2
		Regional Integration Centers operationalized	No. of Regional Integration Centers	-	-	-	4	-	-
		Bilateral and Liaison with MFA on EAC regional issues negotiated	No. of Bilateral meetings held	-	-	-	3	5	7
		Evidence based research on EAC trade issues conducted	No. of evidence-based research	-	-	-	1	2	4
		EALA Kenya Chapter public engagement sessions on areas of legislation to promote Kenya's National Interests in EAC conducted	No. of EALA Kenya Chapter public engagement sessions	-	-	-	4	6	8
			No. of engagement Sessions between EALA Kenya Chapter and Parliamentary Committees	-	-	-	4	6	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		National outreach sessions by EALA Kenya chapter on regional legal framework with county leadership held	No. of sessions	-	-	-	10	14	18
	Directorate of Political Affairs	EAC Political Confederation Roadmap implemented	% rate of implementation	10	10	20	30	40	50
		EAC Election Observers Missions conducted	No. of EAC Election Observers Missions	2	1	-	1[1]	2[2]	1[3]
		Border conflict resolution initiatives undertaken	No. of border conflict resolution initiatives	2	2	2	2	2	2
		Youth engagements in the EAC Peace and Security initiatives conducted	No. of youth engagements in the EAC Peace and Security initiatives	2	2	2	2	2	2
		EAC Joint Civil Military (CIMIC) events held	No. of EAC Joint Civil Military (CIMIC) events	1	1	1	1	1	1
		Joint coordination initiatives to combat transnational and cross border crimes undertaken	No. of joint coordination initiatives	-	-	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		EAC Diaspora Policy developed	% Level of completion	10	10	20	30	40	50
		Regional Framework on Return and Reintegration of Stranded Migrants originating from EAC Countries developed	% Level of completion	-	-	10	20	30	40
		Regional Mechanism for enhanced cooperation in conflict prevention and settlement of border disputes developed	% Level of completion	-	-	10	10	20	30
		Mechanism for the establishment of the EAC Council of Ministers on Peace and Security developed	% Level of completion	-	-	10	10	20	30
	Directorate of Productive and Services	Policies on fisheries management of the Lake Victoria developed	No. of policies	-	-	1	1	1	1
		Programmes to support fish handling, processing/value addition & quality assurance developed and implemented	No. of programmes	-	-	1	1	2	2
		Monitoring, Control & Surveillance (MCS) operations to avert illegal fishing activities in Lake Victoria implemented	No. of MCS operations	-	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Programmes on improvement of Lake Victoria fisheries management implemented	No. of programmes	-	-	4	4	4	4
		Programmes on improvement of aquaculture management and development in Lake Victoria implemented	No. of programmes	-	-	1	1	1	1
		National Stakeholder Forums for Implementing Adopted EAC Policies convened	No. of National Stakeholder Forums	-	-	0	1	1	1
		Road Transport policies and standards harmonized	No. of harmonized policies and standards	-	-	1	2	2	2
		Regional Policies/Guidelines on Roadside Service Stations (RSSs) developed	% completion of the policy	-	-	25%	50%	75%	100%
		Road User Charges (RUCs) in the EAC harmonized	No. of harmonized RUCs	-	-	1	1	1	1
		EAC telecommunications tariffs harmonized	No. of harmonized tariffs	-	-	1	1	1	1
		EAC Digital Data policies and guidelines developed	No. of Policies and Guidelines	-	-	0	1	2	2
		Policies on air transport in EAC develop /harmonized	% completion/harmonization of the policy	-	-	20%	55%	80%	100%
		EAC policies on renewable energy, power, fossil fuel and petroleum developed	% completion of the policy	-	-	20%	40%	70%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Regional policies for the management of crop pests and diseases developed	% completion of the policy	-	-	25%	40%	70%	100%
		Regional policies for the management of transboundary animal diseases developed	% completion of the policy	-	-	20%	50%	75%	100%
		Harmonized regional standards to enhance food safety developed	No. of standards	-	-	0	1	1	1
		Regional policies to minimize post-harvest losses in food products developed	% completion of the policies	-	-	0%	30%	70%	100%
		EAC regional Biodiversity strategy on the management of Biodiversity resources in the region developed	% completion of the strategy	-	-	50%	60%	80%	100%
		EAC Wildlife Policy to guide management of Wildlife resources in the region developed	% completion of the policy	-	-	-	30%	50%	100%
		EAC standards for tour operators, travel agencies, and tour guides for operations in the region developed	% completion of the standards	-	-	-	20%	30%	100%
		Regional policy on the joint management of transboundary water resources develop/harmonized	% completion/harmonization of the policy	-	-	-	20%	50%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		EAC Protocol on Tourism and Wildlife Management developed	% completion of the protocol	-	-	-	30%	70%	100%
		Harmonized EAC classification criteria for tourist accommodation establishments developed	% completion of the criteria	-	-	-	30%	50%	100%
		EAC Blue Economy Strategy formulated	% completion of the Strategy	-	-	10%	35%	80%	100%
		EAC Climate Change Policy and Strategy reviewed	% completion of the Policy and Strategy	-	-	-	30%	85%	100%
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	East African Monetary Union (EAMU) Roadmap implemented	% implementation	-	25	30	45	60	75
		EAC Payment and Settlement Systems Masterplan developed	Percentage Level of completion	20	25	30	50	75	100
		Domestic taxes within EAC harmonized	% Level of harmonization	20	25	30	50	75	100
		EAC guidelines to harmonize Sectors' Statistics developed	% level of completion	-	40	40	50	75	100
SP: 1.4 Management of Northern Corridor Integration	Directorate of Northern Corridor Development	Joint Mobilization of Resources for the Extension of SGR sections from Naivasha in Kenya to Kampala in Uganda, and later to DRC coordinated	No. of Joint mobilization frameworks	-	-	-	1	1	1
		Operationalization of regional Single Custom	No. of regional Single Custom Territory frameworks	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Territory (SCT) frameworks under the NCIP coordinated	% reduction in the average time taken to clear goods at regional border points	-	-	-	50	75	100
		Verification of the East African Tourist Visa (EATV) nationally and regionally coordinated and EATV agreements and Kenya Visa free regime aligned	No of EATV regional and national verification exercises	1	1	1	2	2	2
			Aligned EATV – agreement	-	-	1	1	1	1
		Establishment and integration of Commodity Exchange platform and Ware Housing Receipt System (WRS) in Northern Corridor Partner States coordinated	Integrated regional platform	-	-	-	1	0	0
			No. of operational warehouses certified to handle regionally traded commodities	-	-	5	10	15	20
		Development of regional air space management frameworks coordinated	No. of frameworks	-	-	2	2	0	0
		Review of the One Network Area framework (Data, Voice, messaging services and Roaming Charges) coordinated	Reviewed framework	-	-	1	1	0	0
		Implementation of LESSOS-TORORO transmission line and LESSOS sub-station projects coordinated	% Level of implementation	-	-	50	75	100	-
		Implementation of Lake Victoria Intermodal Transport System (LVITS) coordinated	% Level of implementation	75	65	85	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Implementation of Eldoret-Kampala Refined Petroleum Products Pipeline Development coordinated	% of implementation	-	-	25	50	75	100
		Delineation of Northern Corridor boundaries coordinated	% of implementation	-	-	-	50	75	100
		Geographical information system (GIS) and geospatial platform for Northern Corridor Integration Projects developed	No. of GIS platforms	-	-	-	1	1	1
		Capacity strengthening of NCIPs Centre of Excellence (COE) coordinated	No. of strengthened COEs	-	-	-	1	1	1
			No. of digital literacy and technology courses	-	-	2	2	2	2
		Engagement with NCIP Infrastructure MDAs for the development of Bankable Projects for Private Sector Participation.	No. of Bankable Projects	-	-	-	2	4	8
		Northern Corridor development projects monitored	No. of M&E reports from the 14 clusters	10	14	10	10	10	10
		Northern Corridor Integration Projects Heads of State Summits coordinated	No. of Communiqué's from the Summit. No of summits held/Reports	-	-	1	1	1	1
		Study on the potential of utilization of Lake Victoria as an inland	the study	1	-	1	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		water transport hub undertaken							
		Forums for promotion of the Northern Corridor through marketing, sensitizing and branding undertaken	No. of forums	-	-	4	4	4	4
		Regional Mutual Defence frameworks coordinated	No. of frameworks	-	-	3	1	1	1
		Regional Peace & Security frameworks coordinated	No. of frameworks	-	-	8	1	1	1
SP 1.6: General Administration, Planning and Support Services	Administration, Planning and Support Services	Treaty for the establishment of the EAC Treaty amended	Level completion	-	50	50	75	100	-
		Provision of Kenyan inputs for the review of the EAC Vision 2050 provided coordinated	Kenya Position paper	-	-	-	1	-	-
		Provision of Kenyan inputs for the formulation of the 7th EAC Development Strategy (2026/27 – 2030/31) coordinated	Kenya Position paper	-	-	-	1	-	-
		National outreach and stakeholder engagements undertaken	No. National outreach and stakeholder engagements		-	10	10	10	10
		Budget and Financial Reports developed	No of reports	12	12	12	12	12	12
		Reports on monitoring and evaluation of programmes and projects developed	No. of reports	4	2	2	2	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		A database of EAC Summit Directives and Council Resolutions reviewed	No. of reviewed data bases	-	-	-	-	1	1
		Monitoring reports on progress implementation of the EAC Summit Directives and Council Resolutions developed	No. of reports	-	-	-	1	2	1
		LAN infrastructure upgraded	% Level of completion	55	60	65	100	-	-
		Digitalization of government processes and services done	No. of government processes and services digitalized.	6	1	2	2	1	-
		Officers/staff trained	No. of officers/staff	50	62	140	150	160	170

3.1.2 Programmes by Order of Ranking

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

- i. Programmes that enhance value chains and linkage to BETA priorities;
- ii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
- iii. Presidential Directives and Cabinet Decisions;
- iv. Completion of ongoing projects, stalled projects and payment of Verified Pending Bills.
- v. Degree to which a programme addresses job creation and poverty reduction;
- vi. Degree to which a programme addresses the core mandate of the MDAs;
- vii. Programmes that support mitigation and adaptation to climate change
- viii. Cost effectiveness, efficiency and sustainability of the programme, and
- ix. Requirement for furtherance and implementation of the Constitution.

The sector's programmes are listed as follows:

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

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

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

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

3.1.3 Resource Allocation Criteria

The sector's resource allocation was informed by key Government policies to be implemented in the financial year 2025/26 -2027/28 and the requirements of the Kenya Constitution. The Kenya Kwanza Bottom-Up Transformation Agenda and the 4th Medium Term Plan 2023/24 – 2027/28 were the main policy documents informing resource allocation for the MTEF period.

Resource allocation was also guided by Government's focus on poverty reduction, youth and women empowerment, the need to create jobs for the youth in the areas of Manufacturing & Industrialization, the need to stimulate business through affordable credit, and food security.

The sector also gave priority to Government's obligations in the fulfilment of its legal/contractual commitments and other mandatory requirements such as ongoing projects for which significant funding has already been committed in the past period.

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

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

The resource allocation criteria is summarized below:

1. Government policies to be implemented in the Financial Year 2025/26 -2027/28; and the requirements of the Kenya Constitution;
2. Government's focus on job creation and poverty reduction;
3. The need to achieve food security;
4. Government's obligations in the fulfilment of its legal/contractual commitments;
5. Other mandatory requirements such as ongoing projects for which significant funding;
6. has already been committed in the past period;
7. Cabinet Decisions and Presidential Directives;
8. Verified pending bills;
9. Strategic interventions;
10. Contribution to mitigation and adaptation to climate change; and
11. Interventions to issues raised from the key stakeholder participation.

Specifically,

Resource Allocation Criteria for:

A. Recurrent Budget

1. Personnel Emoluments

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

Semi-Autonomous Government Agencies

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

B. Capital Budget/Development

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

3.2: Sector and Sub-Sector Recurrent Requirement/Allocations (Ksh. Million)

Table 3.2: GECA Sector and sub-sector Recurrent Requirement/Allocations (Ksh. Million)

ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Gross	29,906.50	77,727.17	78,035.50	81,017.14	36,855.60	38,425.87	40,434.47
AIA	13,960.00	20,343.10	22,072.19	23,865.99	20,407.80	21,326.99	22,280.19
NET	15,946.50	57,384.07	55,963.31	57,151.15	16,447.80	17,098.88	18,154.28
Compensation to Employees	2,618.79	3,389.78	3,459.85	3,600.90	2,954.10	3,037.91	3,124.28
Grants and Transfers	24,930.79	58,930.64	58,100.23	58,916.60	29,479.57	31,405.05	34,105.09
Other Recurrent	2,356.92	15,406.75	16,475.43	18,499.64	2,493.65	2,531.41	2,632.38
1036 : State Department for the Asals and Regional Development							
Gross	4,805.56	16,387.01	16,586.47	18,101.37	4,499.23	4,610.34	5,053.19
AIA	478.5	478.5	478.5	478.5	478.50	478.50	478.50
NET	4,327.06	15,908.51	16,107.97	17,622.87	4,020.73	4,131.84	4,574.69
Compensation to Employees	342.38	422.33	389.45	445.51	283.96	293.91	303.67
Grants and Transfers	4,203.20	14,517.59	14,756.96	14,980.72	3,943.04	4,031.85	4,452.02
Other recurrent	259.98	1,447.09	1,440.06	2,675.14	272.23	284.58	297.50
VOTE 1173:State Department for Cooperatives							
Gross	6,709.71	16,816.67	14,323.14	13,526.19	6,871.32	6,947.10	7,009.54
AIA	1,152.00	1,213.23	1,267.40	1,307.89	1,213.23	1,267.40	1,307.89
NET	5,557.71	15,603.44	13,055.74	12,218.30	5,658.09	5,679.70	5,701.65
Compensation to Employees	339.42	485.15	500.24	515.57	407.65	421.31	434.92
Grant and Transfers	6,132.00	14,500.36	11,365.77	10,432.73	6,195.23	6,249.40	6,289.89
Other Recurrent	238.29	1,831.16	2,457.13	2,577.89	268.44	276.40	284.72
VOTE 1174: State Department for Trade							
Gross	3,071.74	12,920.46	12,972.43	13,165.06	3,299.85	3,375.65	3,449.78
AIA	1,621.59	3,505.17	3,853.29	3,820.10	1,641.59	1,656.59	1,661.59
Net	1,450.15	9,415.29	9,119.14	9,344.96	1,658.26	1,719.06	1,788.19

ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	613.38	734.18	744.64	762.56	699.24	713.04	728.21
Grants and Transfers	2,036.02	6,735.51	7,402.24	7,715.40	2,156.02	2,193.74	2,238.19
Other Recurrent	422.34	5,450.77	4,825.55	4,687.10	444.59	468.87	483.38
VOTE 1175: State Department for Industry							
Gross	2,248.41	4,362.00	5,100.20	5,743.08	2,799.37	3,027.42	3,372.91
AIA	439.00	780.00	935.80	1,148.30	780.00	935.80	1,148.30
NET	1,809.41	3,582.00	4,164.40	4,594.78	2,019.37	2,091.62	2,224.61
Compensation to Employees	412.51	620.35	652.29	673.91	615.92	629.77	644.86
Grants and Transfers	1,272.53	2,428.72	2,482.02	2,711.50	1,596.53	1,859.56	2,167.80
Other Recurrent	563.37	1,312.93	1,965.89	2,357.67	586.92	538.09	560.25
VOTE 1176: State Department of Micro Small and Medium Enterprises Development							
Gross	1,487.04	2,825.29	3,188.31	3,471.36	1,574.30	1,649.65	1,735.26
AIA	458.20	458.20	458.20	458.20	458.20	458.20	458.20
NET	1,028.84	2,367.09	2,730.11	3,013.16	1,116.10	1,191.45	1,277.06
Compensation to Employees	188.03	318.57	341.86	349.17	262.44	271.74	280.86
Grants and Transfers	1,071.73	2,014.07	2,253.76	2,314.31	1,071.73	1,127.57	1,193.38
Other recurrent	227.28	492.65	592.69	807.88	240.13	250.34	261.02
VOTE 1177: State Department for Investments Promotion							
Gross	1,165.69	3,033.89	3,212.08	3,424.70	1,291.44	1,430.18	1,589.66
AIA	507.00	672.00	764.00	873.00	672.00	764.00	873.00
NET	658.69	2,361.89	2,448.08	2,551.70	619.44	666.18	716.66
Compensation to Employees	153.59	156.10	158.67	161.30	103.05	107.57	111.76
Grants and Transfers	882.88	2,241.59	2,401.91	2,602.40	1,047.88	1,174.83	1,323.41
Other recurrent	129.22	636.20	651.50	661.00	140.51	147.78	154.49
1202 State Department for Tourism							
Gross	9,845.61	18,212.39	19,263.83	20,063.21	15,932.67	16,776.79	17,592.71
AIA	9,303.71	13,236.00	14,315.00	15,780.28	15,164.00	15,766.50	16,352.71

ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
NET	541.90	4,976.39	4,948.83	4,283.21	768.38	1,010.30	1,239.99
Compensation to Employees	233.30	272.10	280.26	288.67	243.21	251.93	260.46
Grants and Transfers	9,332.43	16,492.80	17,437.57	18,159.54	13,469.14	14,768.10	16,440.40
Other recurrent	279.88	1,447.49	1,546.00	1,615.00	292.03	305.27	319.13
1221 State Department for EAC							
Gross	572.74	3,169.46	3,389.04	3,522.18	587.43	608.73	631.43
AIA	-	-	-	-	-	-	-
NET	572.74	3,169.46	3,389.04	3,522.18	587.43	608.73	631.43
Compensation to Employees	336.18	381.00	392.43	404.21	338.63	348.65	359.54
Grants and Transfers	-	-	-	-	-	-	-
Other recurrent	236.56	2,788.46	2,996.61	3,117.97	248.80	260.08	271.89

3.3 Development Requirements/Allocations (Amt Ksh Million)

Table 3.3: GECA Sector And Sub-Sector Development Requirements/Allocations (Amt Ksh Million)

DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Gross	15,759.93	104,673.42	120,758.83	151,902.87	27,273.20	41,675.90	44,483.20
GoK	9,677.02	70,628.53	84,508.17	119,681.07	16,560.00	32,629.30	36,044.60
Loans	3,940.30	23,906.96	24,833.25	21,582.70	7,056.60	5,723.00	5,723.00
Grants	1,672.61	6,863.93	8,466.41	8,649.10	1,672.60	1,672.60	1,672.60

DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Local AIA	470.00	3,274.00	2,951.00	1,990.00	1,984.00	1,651.00	1,043.00
1036 : State Department for the Asals and Regional Development							
Gross	3,927.56	36,824.92	54,790.85	61,907.41	2,732.30	6,344.90	7,058.70
GoK	1,943.95	26,632.19	38,353.19	44,838.86	1,031.10	4,443.68	5,157.48
Loans	551.00	4,328.80	8,971.25	8,919.45	228.60	428.62	428.62
Grants	1,432.61	5,863.93	7,466.41	8,149.10	1,472.60	1,472.60	1,472.60
Local AIA	-	-	-	-	-	-	-
1173:State Department for Cooperatives							
Gross	2,000.00	8,136.00	8,523.94	8,962.45	1,765.50	3,028.49	3,486.14
GoK	2,000.00	8,136.00	8,523.94	8,962.45	1,765.50	3,028.49	3,486.14
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1174: State Department for Trade							
Gross	290.00	5,143.98	5,009.96	5,810.98	170.00	1,509.54	1,782.77
GoK	290.00	4,823.98	4,559.96	5,410.98	170.00	1,509.54	1,782.77
Loans	-	-	-	-	-	-	-

DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants	-	-	-	-	-	-	-
Local AIA	-	320.00	450.00	400.00	-	-	-
VOTE 1175: State Department for Industry							
Gross	3,343.87	12,329.52	9,757.18	10,909.20	6,132.36	9,039.94	9,825.46
GOK	2,084.57	11,613.36	9,757.18	10,909.20	5,416.36	9,039.94	9,825.46
Loans	1,259.30	716.16	-	-	716.00	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
VOTE 1176: State Department of Micro Small and Medium Enterprises Development							
Gross	4,528.50	23,072.00	23,092.00	17,132.50	10,112.00	12,293.52	13,044.88
GoK	2,158.50	11,210.00	11,230.00	11,269.25	5,300.00	9,151.25	9,902.61
Loans	2,130.00	10,862.00	10,862.00	5,363.25	4,612.00	2,942.27	2,942.27
Grants	240.00	1,000.00	1,000.00	500.00	200.00	200.00	200.00
Local AIA	-	-	-	-	-	-	-
VOTE 1177: State Department for Investment Promotion							
Gross	1,200.00	16,013.00	16,683.90	45,190.33	4,313.04	7,487.73	7,863.42
GoK	1,200.00	8,013.00	11,683.90	37,890.33	2,813.04	5,135.62	5,511.31

DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Loans	-	8,000.00	5,000.00	7,300.00	1,500.00	2,352.11	2,352.11
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1202 State Department for Tourism							
Gross	470.00	3,154.00	2,901.00	1,990.00	2,048.00	1,971.78	1,421.83
GoK	-	200.00	400.00	400.00	64.00	320.78	378.83
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	470.00	2,954.00	2,501.00	1,590.00	1,984.00	1,651.00	1,043.00
1221 State Department for EAC							
Gross	-	-	-	-	-	-	-
GoK	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

3.4: Analysis of Programmes and Sub-Programme (Current and Capital) Resource Requirements (KSh. Millions)

Table 3.4: GECA Sector Analysis of Programmes and Sub-Programme (Current and Capital) Resource Requirement (KSh. Millions)

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1222+1035: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	86.98	81.52	168.50	214.44	1,001.40	1,215.84	175.55	2,663.01	2,838.56	1,437.22	2,378.46	3,815.68
S.P 2. Drought Management	2,706.87	1,732.82	4,439.69	11,377.03	5,116.80	16,493.83	11,494.89	12,711.25	24,206.14	11,612.03	12,331.45	23,943.48
S.P 3. Community Integration & Peace Building	15.15	-	15.15	70.25	4,704.43	4,774.68	81.63	4,708.11	4,789.74	88.84	4,709.50	4,798.34
Total Programme	2,809.00	1,814.34	4,623.34	11,661.72	10,822.63	22,484.35	11,752.07	20,082.37	31,834.44	13,138.09	19,419.41	32,557.50
PROGRAMME 2: Integrated Regional Development												
S.P 1. Integrated basin based Development	1,582.57	2,113.22	3,695.79	3,957.62	26,002.29	29,959.91	4,104.96	34,708.48	38,813.44	4,232.12	42,488.00	46,720.12
Total Programme	1,582.57	2,113.22	3,695.79	3,957.62	26,002.29	29,959.91	4,104.96	34,708.48	38,813.44	4,232.12	42,488.00	46,720.12
Programme 3: General Administration and Support Services												
S.P 1. General Administration	413.99	-	413.99	767.67	-	767.67	729.44	-	729.44	731.16	-	731.16
Total Programme	413.99	-	413.99	767.67	-	767.67	729.44	-	729.44	731.16	-	731.16
Total for Vote	4,805.56	3,927.56	8,733.12	16,387.01	36,824.92	53,211.93	16,586.47	54,790.85	71,377.32	18,101.37	61,907.41	80,008.78
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	73.98	-	73.98	126.70	-	126.70	140.82	-	140.82	144.09	-	144.09
Sub Programme 2: Co-operative Advisory Services	4,360.84	-	4,360.84	6,370.75	137.00	6,507.75	9,501.95	42.00	9,543.95	9,623.04	44.10	9,667.14
Sub Programme 3: Marketing, Value Addition & Research	27.95	-	27.95	4,979.08	5,299.00	10,278.08	606.78	5,746.94	6,353.72	635.83	6,146.60	6,782.43

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 4: Co-operative Development and Investments	-	2,000.00	2,000.00	-	2,700.00	2,700.00	-	2,735.00	2,735.00	-	2,771.75	2,771.75
Sub Programme 5: General Administration, Planning and Support Services	2,246.94	-	2,246.94	5,340.14	-	5,340.14	4,073.59	-	4,073.59	3,123.22	-	3,123.22
Total Expenditure for Vote 1173	6,709.71	2,000.00	8,709.71	16,816.67	8,136.00	24,952.67	14,323.14	8,523.94	22,847.08	13,526.19	8,962.45	22,488.64
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1 : Enabling Environment for Business Growth	61.47	-	61.47	255.14	-	255.14	264.02	-	264.02	291.52	-	291.52
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	1,588.59	290.00	1,878.59	3,976.69	2,644.00	6,620.69	4,442.29	2,499.98	6,942.27	4,536.00	3,451.00	7,987.00
SP 1.3:Development, Promotion of BETA Priority Value Chain	139.58	-	139.58	2,648.11	-	2,648.11	2,779.80	-	2,779.80	2,939.26	-	2,939.26
Total Programme	1,789.64	290.00	2,079.64	6,879.94	2,644.00	9,523.94	7,486.11	2,499.98	9,986.09	7,766.78	3,451.00	11,217.78
PROGRAMME 2: Fair Trade Practices and compliance of Standards												
SP 2.1: Enforcement of trade remedies measures	24.10	-	24.10	149.44	-	149.44	283.80	-	283.80	298.08	-	298.08
SP 2.2: Enforcement of Legal Metrology	69.73	-	69.73	374.34	500.00	874.34	324.21	510.00	834.21	328.66	360.00	688.66
SP 2.3: Consumer Protection	22.20	-	22.20	145.00	-	145.00	155.00	-	155.00	169.00	-	169.00
Total Programme	116.03	-	116.03	668.78	500.00	1,168.78	763.01	510.00	1,273.01	795.74	360.00	1,155.74
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	451.40	-	451.40	1,832.72	-	1,832.72	1,425.31	-	1,425.31	1,532.89	-	1,532.89
SP 3.2: Export Trade Development, Promotion and National Branding	371.13	-	371.13	2,422.38	1,999.98	4,422.36	2,472.75	1,999.98	4,472.73	2,659.92	1,999.98	4,659.90
Total Programme	822.53	-	822.53	4,255.10	1,999.98	6,255.08	3,898.06	1,999.98	5,898.04	4,192.81	1,999.98	6,192.79
PROGRAMME 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	343.54	-	343.54	1,116.64	-	1,116.64	825.25	-	825.25	409.73	-	409.73

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme	343.54	-	343.54	1,116.64	-	1,116.64	825.25	-	825.25	409.73	-	409.73
Total Vote	3,071.74	290.00	3,361.74	12,920.46	5,143.98	18,064.44	12,972.43	5,009.96	17,982.39	13,165.06	5,810.98	18,976.04
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	364.19	2,366.00	2,730.19	1,037.42	10,162.00	2,051.30	970.73	11,012.00	2,051.30	1,032.82	5,510.00	2,051.30
SP 1.2: Entrepreneurship and Business Development Services	120.62	-	120.62	208.05	100.00	308.05	261.20	80.00	341.20	266.11	70.00	336.11
Total Programme	484.81	2,366.00	2,850.81	1,245.47	10,262.00	11,507.47	1,231.93	11,092.00	12,323.93	1,298.93	5,580.00	6,878.93
PROGRAMME 2: Promotion and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES	12.59	-	12.59	18.42	-	18.42	21.65	-	21.65	39.82	-	39.82
SP 2.2 Value addition, Innovation & Incubation for MSMEs	368.13	162.50	530.63	559.27	2,310.00	2,869.27	578.41	1,350.00	1,928.41	588.33	802.50	1,390.83
Total Programme	380.72	162.50	543.22	577.69	2,310.00	2,887.69	600.06	1,350.00	1,950.06	628.15	802.50	1,430.65
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Financial Inclusion	210.00	2,000.00	2,210.00	250.00	10,000.00	10,250.00	250.00	10,000.00	10,250.00	250.00	10,000.00	10,250.00
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	140.70	-	140.70	309.28	500.00	809.28	601.98	650.00	1,251.98	608.98	750.00	1,358.98
Total Programme	350.70	2,000.00	2,350.70	559.28	10,500.00	11,059.28	851.98	10,650.00	11,501.98	858.98	10,750.00	11,608.98
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	270.81	-	270.81	442.85	-	442.85	504.34	-	504.34	685.30	-	685.30
Total Programme	270.81	-	270.81	442.85	-	442.85	504.34	-	504.34	685.30	-	685.30
Total	1,487.04	4,528.50	6,015.54	2,825.29	23,072.00	25,897.29	3,188.31	23,092.00	26,280.31	3,471.36	17,132.50	20,603.86
1175: STATE DEPARTMENT FOR INDUSTRY												

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	364.42	-	364.42	661.34	-	661.34	916.45	-	916.45	1,073.37	-	1,073.37
Total Programme	364.42	-	364.42	661.34	-	661.34	916.45	-	916.45	1,073.37	-	1,073.37
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	553.04	2,000.00	2,553.04	800.25	8,994.05	9,794.30	960.88	8,037.18	8,998.06	1,151.27	8,929.20	10,080.47
SP2.2: Industrial Training and Capacity Development	428.83	-	428.83	850.80	289.31	1,140.11	1,234.95	320.00	1,554.95	1,465.54	80.00	1,545.54
Total Programme	981.87	2,000.00	2,981.87	1,651.05	9,283.36	10,934.41	2,195.83	8,357.18	10,553.01	2,616.81	9,009.20	11,626.01
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	284.81	-	284.81	1,100.80	250.00	1,350.80	1,115.80	300.00	1,415.80	1,155.80	100.00	1,255.80
SP3.2 Industrial Performance and Improvement	10.58	1,343.87	1,354.45	10.89	796.16	807.05	10.90	-	10.90	10.90	-	10.90
SP.3.3 Industrial Research, Development and Innovation	606.73	-	606.73	937.92	2,000.00	2,937.92	861.22	1,100.00	1,961.22	886.20	1,800.00	2,686.20
Total Programme	902.12	1,343.87	2,245.99	2,049.61	3,046.16	5,095.77	1,987.92	1,400.00	3,387.92	2,052.90	1,900.00	3,952.90
Total Vote	2,248.41	3,343.87	5,592.28	4,362.00	12,329.52	16,691.52	5,100.20	9,757.18	14,857.38	5,743.08	10,909.20	16,652.28
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
SP 1: Business Environment and Investment Promotion	803.53	1,200.00	2,003.53	1,824.27	15,805.00	17,629.27	1,924.45	16,363.90	18,288.35	2,078.55	45,029.83	47,108.38
S.P 1.2: Investments Profiling and Development	137.88	-	137.88	759.19	208.00	967.19	825.17	320.00	1,145.17	876.90	160.50	1,037.40
S.P 1.3: General Administration, Planning and Support Services	224.28	-	224.28	450.43	-	450.43	462.46	-	462.46	469.25	-	469.25
Total Programme	1,165.69	1,200.00	2,365.69	3,033.89	16,013.00	19,046.89	3,212.08	16,683.90	19,895.98	3,424.70	45,190.33	48,615.03

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote	1,165.69	1,200.00	2,365.69	3,033.89	16,013.00	19,046.89	3,212.08	16,683.90	19,895.98	3,424.70	45,190.33	48,615.03
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	292.05	-	292.05	660.29	200.00	860.29	719.78	200.00	919.78	755.88	200.00	955.88
S.P: 1.2: Tourism Promotion	244.21	30.00	274.21	900.35	625.00	1,525.35	956.72	575.00	1,531.72	987.19	500.00	1,487.19
Total Programme	536.26	30.00	566.26	1,560.64	825.00	2,385.64	1,676.50	775.00	2,451.50	1,743.07	700.00	2,443.07
PROGRAMME 2: Tourism Product Development and Diversification												
S.P: 2.1 Niche Tourism Product Development and Diversification	3,516.95	300.00	3,816.95	7,839.61	1,484.00	9,323.61	8,128.78	901.00	9,029.78	8,633.27	316.00	8,949.27
S.P: 2.2 Tourism Infrastructure Development	5,081.90	100.00	5,181.90	7,165.00	225.00	7,390.00	7,741.00	425.00	8,166.00	7,914.00	434.00	8,348.00
S.P: 2.3 Tourism Training & Capacity Building	452.27	40.00	492.27	840.77	500.00	1,340.77	864.26	550.00	1,414.26	887.87	280.00	1,167.87
Total Programme	9,051.12	440.00	9,491.12	15,845.38	2,209.00	18,054.38	16,734.04	1,876.00	18,610.04	17,435.14	1,030.00	18,465.14
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	258.23	-	258.23	806.37	120.00	926.37	853.30	250.00	1,103.30	885.01	260.00	1,145.01
Total Programme	258.23	-	258.23	806.37	120.00	926.37	853.30	250.00	1,103.30	885.01	260.00	1,145.01
Total for Vote	9,845.61	470.00	10,315.61	18,212.39	3,154.00	21,366.39	19,263.83	2,901.00	22,164.83	20,063.21	1,990.00	22,053.21
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	23.62	-	23.62	348.69	-	348.69	386.78	-	386.78	425.26	-	425.26
S.P 1.2: East African Common Market	272.88	-	272.88	1,271.92	-	1,271.92	1,398.63	-	1,398.63	1,536.58	-	1,536.58
S.P 1.3: EAC Monetary Union	34.20	-	34.20	272.07	-	272.07	278.14	-	278.14	281.51	-	281.51
S.P 1.4: Management of Northern Corridor Integration	34.41	-	34.41	311.72	-	311.72	352.14	-	352.14	389.12	-	389.12

Programmes and Sub-Programme Resource Requirement (KSh. Millions)	Approved Estimates 2024/25			Projection (requirement)								
				2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.5: General Administration	207.63	-	207.63	965.06	-	965.06	973.35	-	973.35	889.71	-	889.71
Total Programme	572.74	-	572.74	3,169.46	-	3,169.46	3,389.04	-	3,389.04	3,522.18	-	3,522.18
Total for Vote	572.74	-	572.74	3,169.46	-	3,169.46	3,389.04	-	3,389.04	3,522.18	-	3,522.18
TOTAL VOTE FOR SECTOR	29,906.50	15,759.93	45,666.43	77,727.17	104,673.42	182,400.58	78,035.50	120,758.83	198,794.33	81,017.14	151,902.87	232,920.01

3.5: Sector Analysis of Programmes and Sub-Programme (Current and capital) Resource Allocation (KSh. Million)

Table 3.5: GECA Sector Analysis of Programmes and Sub-Programme (Current and capital) Resource Allocation (KSh. Million)

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1222+1035: STATE DEPARTMENT FOR ASALs AND REGIONAL DEVELOPMENT												
PROGRAMME 1: Accelerated ASAL Development												
S.P 1. ASAL Development	86.98	81.52	168.50	169.93	694.70	864.63	156.24	1,082.47	1,238.71	180.50	1,187.36	1,367.86
S.P 2. Drought Management	2,706.87	1,732.82	4,439.69	2,561.89	1,313.00	3,874.89	2,634.05	3,155.34	5,789.39	2,719.10	3,460.46	6,179.56
S.P 3. Community Integration & Peace Building	15.15	-	15.15	43.02	-	43.02	42.67	-	42.67	44.50	-	44.50
Total Programme	2,809.00	1,814.34	4,623.34	2,774.84	2,007.70	4,782.54	2,832.95	4,237.81	7,070.76	2,944.10	4,647.82	7,591.92
PROGRAMME 2: Integrated Regional Development												
S.P 1. Integrated basin-based Development	1,582.57	2,113.22	3,695.79	1,433.40	724.60	2,158.00	1,459.09	2,107.08	3,566.17	1,792.81	2,410.88	4,203.69
Total Programme	1,582.57	2,113.22	3,695.79	1,433.40	724.60	2,158.00	1,459.09	2,107.08	3,566.17	1,792.81	2,410.88	4,203.69
Programme 3: General Administration and Support Services												
S.P 1. General Administration	413.99	-	413.99	290.99	-	290.99	318.30	-	318.30	316.28	-	316.28
Total Programme	413.99	-	413.99	290.99	-	290.99	318.30	-	318.30	316.28	-	316.28

Programmes and Sub-Programmes	Approved Estimates						Allocation					
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Vote	4,805.56	3,927.56	8,733.12	4,499.23	2,732.30	7,231.53	4,610.34	6,344.89	10,955.23	5,053.19	7,058.70	12,111.89
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	73.98	-	73.98	98.28	-	98.28	101.14	-	101.14	104.02	-	104.02
Sub Programme 2: Co-operative Advisory Services	4,360.84	-	4,360.84	4,459.98	127.00	4,586.98	4,522.62	-	4,522.62	4,571.74	-	4,571.74
Sub Programme 3: Marketing, Value Addition & Research	27.95	-	27.95	33.33	138.50	171.83	34.44	2,528.49	2,562.93	35.55	2,986.14	3,021.69
Sub Programme 4: Co-operative Development and Investments	-	2,000.00	2,000.00	-	1,500.00	1,500.00	-	500.00	500.00	-	500.00	500.00
Sub Programme 5: General Administration, Planning and Support Services	2,246.94	-	2,246.94	2,279.73	-	2,279.73	2,288.90	-	2,288.90	2,298.23	-	2,298.23
Total Expenditure for Vote 1173	6,709.71	2,000.00	8,709.71	6,871.32	1,765.50	8,636.82	6,947.10	3,028.49	9,975.59	7,009.54	3,486.14	10,495.68
1174: STATE DEPARTMENT FOR TRADE												
PROGRAMME 1: Domestic Trade Promotion and Regulation												
SP 1.1 : Enabling Environment for business growth	61.47	-	61.47	75.83	-	75.83	79.72	-	79.72	84.69	-	84.69
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	1,588.59	290.00	1,878.59	1,591.59	100.00	1,691.59	1,620.67	535.00	2,155.67	1,656.22	535.00	2,191.22
SP 1.3:Development, Promotion of BETA Priority Value Chain(Previously named Development and promotion of Micro,Small and Medium Enterprises)	139.58	-	139.58	139.65	-	139.65	140.25	-	140.25	140.88	-	140.88
Total Programme	1,789.64	290.00	2,079.64	1,807.07	100.00	1,907.07	1,840.64	535.00	2,375.64	1,881.79	535.00	2,416.79
PROGRAMME 2: Fair Trade practices and compliance of standards												
SP 2.1: Enforcement of trade remedies measures	24.10	-	24.10	24.10	-	24.10	24.10	-	24.10	24.10	-	24.10
SP 2.2: Enforcement of Legal Metrology	69.73	-	69.73	89.39	70.00	159.39	102.27	500.00	602.27	127.26	330.00	457.26
SP 2.3: Consumer Protection	22.20	-	22.20	22.20	-	22.20	22.20	-	22.20	22.20	-	22.20
Total Programme	116.03	-	116.03	135.69	70.00	205.69	148.57	500.00	648.57	173.56	330.00	503.56
PROGRAMME 3: International Trade Development and Promotion												
SP 3.1: Market Access and Diversification	451.40	-	451.40	532.88	-	532.88	542.55	-	542.55	552.59	-	552.59

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.2: Export Trade Development, Promotion and National Branding	371.13	-	371.13	488.13	-	488.13	496.77	474.54	971.31	505.67	917.77	1,423.44
Total Programme	822.53	-	822.53	1,021.01	-	1,021.01	1,039.32	474.54	1,513.86	1,058.26	917.77	1,976.03
PROGRAMME 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	343.54	-	343.54	336.08	-	336.08	347.12	-	347.12	336.16	-	336.16
Total Programme	343.54	-	343.54	336.08	-	336.08	347.12	-	347.12	336.16	-	336.16
Total Vote	3,071.74	290.00	3,361.74	3,299.85	170.00	3,469.85	3,375.65	1,509.54	4,885.19	3,449.78	1,782.77	5,232.55
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
PROGRAMME 1: Promotion and Development of MSME												
SP 1.1: MSME Development and Promotion	364.19	2,366.00	2,051.30	481.94	3,471.00	3,952.94	515.74	3,500.00	4,015.74	564.97	3,600.00	4,164.97
SP 1.2: Entrepreneurship and Business Development Services	120.62	-	120.62	84.41	40.00	124.41	87.27	60.00	147.27	91.17	60.00	151.17
Total Programme	484.81	2,366.00	2,850.81	566.35	3,511.00	4,077.35	603.01	3,560.00	4,163.01	656.14	3,660.00	4,316.14
PROGRAMME 2: Product and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES (Domestic & Export Market)	12.59	-	12.59	12.59	-	12.59	14.59	-	14.59	16.59	-	16.59
SP 2.2 Value addition, Innovation & Incubation for MSMEs	368.13	162.50	530.63	368.13	1,550.00	1,918.13	405.13	642.27	1,047.40	420.36	642.27	1,062.63
Total Programme	380.72	162.50	543.22	380.72	1,550.00	1,930.72	419.72	642.27	1,061.99	436.95	642.27	1,079.22
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs												
SP 3.1 Hustler Fund	210.00	2,000.00	2,210.00	210.00	5,000.00	5,210.00	210.00	7,491.25	7,701.25	210.00	8,142.61	8,352.61
SP 3.2 Youth, Women and PWDs Empowerment (Uwezo Fund)	140.70	-	140.70	140.70	50.00	190.70	131.70	600.00	731.70	140.70	600.00	740.70
Total Programme	350.70	2,000.00	2,350.70	350.70	5,050.00	5,400.70	341.70	8,091.25	8,432.95	350.70	8,742.61	9,093.31
PROGRAMME 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	270.81	-	270.81	276.53	-	276.53	285.22	-	285.22	291.47	-	291.47

Programmes and Sub-Programmes	Approved Estimates						Allocation					
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme	270.81	-	270.81	276.53	-	276.53	285.22	-	285.22	291.47	-	291.47
Total	1,487.04	4,528.50	6,015.54	1,574.30	10,111.00	11,685.30	1,649.65	12,293.52	13,943.17	1,735.26	13,044.88	14,780.14
1175: STATE DEPARTMENT FOR INDUSTRY												
PROGRAMME 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	364.42	-	364.42	373.31	-	373.31	378.94	-	378.94	386.16	-	386.16
Total Programme	364.42	-	364.42	373.31	-	373.31	378.94	-	378.94	386.16	-	386.16
PROGRAMME 2: Industrial training and Industrial Development												
SP2.1: Promotion of Industrial Development	553.04	2,000.00	2,553.04	614.22	4,736.36	5,350.58	764.43	7,431.01	8,195.44	962.90	7,951.07	8,913.97
SP2.2: Industrial Training and Capacity Development	428.83	-	428.83	434.42	70.00	504.42	388.59	308.93	697.52	412.65	60.38	473.03
Total Programme	981.87	2,000.00	2,981.87	1,048.64	4,806.36	5,855.00	1,153.02	7,739.94	8,892.96	1,375.55	8,011.45	9,387.00
PROGRAMME 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	284.81	-	284.81	755.80	30.00	785.80	816.60	300.00	1,116.60	886.60	97.26	983.86
SP3.2 Industrial Performance and Improvement	10.58	1,343.87	1,354.45	10.89	796.16	807.05	10.90	-	10.90	10.90	-	10.90
SP.3.3 Industrial Research, Development and Innovation	606.73	-	606.73	610.73	500.00	1,110.73	667.96	1,000.00	1,667.96	713.70	1,716.75	2,430.45
Total Programme	902.12	1,343.87	2,245.99	1,377.42	1,326.16	2,703.58	1,495.46	1,300.00	2,795.46	1,611.20	1,814.01	3,425.21
Total Vote	2,248.41	3,343.87	5,592.28	2,799.37	6,132.52	8,931.89	3,027.42	9,039.94	12,067.36	3,372.91	9,825.46	13,198.37
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
PROGRAMME 1: Investment Development and Promotion												
S.P 1.1: Business Environment and Investment Promotion	803.53	1,200.00	2,003.53	964.01	4,140.00	5,104.01	1,085.12	7,191.73	8,276.85	1,227.08	7,723.42	8,950.50
S.P 1.2: Investments Profiling and Development	137.88	-	137.88	137.88	173.40	311.28	148.88	296.00	444.88	161.88	140.00	301.88
SP 1: General Administration, Planning and Support Services	224.28	-	224.28	189.55	-	189.55	196.18	-	196.18	200.70	-	200.70
Total Programme	1,165.69	1,200.00	2,365.69	1,291.44	4,313.40	5,604.84	1,430.18	7,487.73	8,917.91	1,589.66	7,863.42	9,453.08

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote	1,165.69	1,200.00	2,365.69	1,291.44	4,313.40	5,604.84	1,430.18	7,487.73	8,917.91	1,589.66	7,863.42	9,453.08
1202: STATE DEPARTMENT FOR TOURISM												
PROGRAMME 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	292.05	-	292.05	414.32	80.00	494.32	421.32	100.00	521.32	428.32	100.00	528.32
S.P:1.2: Tourism Promotion	244.21	30.00	274.21	288.72	589.00	877.72	404.74	516.00	920.74	458.33	433.50	891.83
Total Programme	536.26	30.00	566.26	703.04	669.00	1,372.04	826.06	616.00	1,442.06	886.65	533.50	1,420.15
PROGRAMME 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	3,516.95	300.00	3,816.95	7,454.92	609.00	8,063.92	7,733.44	505.00	8,238.44	8,208.05	299.71	8,507.76
S.P:2.2 Tourism Infrastructure Development	5,081.90	100.00	5,181.90	6,995.00	175.00	7,170.00	7,431.00	125.00	7,556.00	7,704.00	130.00	7,834.00
S.P: 2.3 Tourism Training & Capacity Building	452.27	40.00	492.27	461.00	495.00	956.00	463.00	525.00	988.00	466.00	275.00	741.00
Total Programme	9,051.12	440.00	9,491.12	14,910.92	1,279.00	16,189.92	15,627.44	1,155.00	16,782.44	16,378.05	704.71	17,082.76
PROGRAMME 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	258.23	-	258.23	318.71	100.00	418.71	323.30	200.78	524.08	328.01	183.62	511.63
Total Programme	258.23	-	258.23	318.71	100.00	418.71	323.30	200.78	524.08	328.01	183.62	511.63
Total for Vote	9,845.61	470.00	10,315.61	15,932.67	2,048.00	17,980.67	16,776.79	1,971.78	18,748.57	17,592.71	1,421.83	19,014.54
1221: STATE DEPARTMENT FOR EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	23.62	-	23.62	22.07	-	22.07	23.31	-	23.31	24.65	-	24.65
S.P 1.2: East African Common Market	272.88	-	272.88	284.52	-	284.52	293.56	-	293.56	305.06	-	305.06
S.P 1.3: EAC Monetary Union	34.20	-	34.20	34.86	-	34.86	36.11	-	36.11	38.45	-	38.45
S.P 1.5: Management of Northern Corridor Integration	34.41	-	34.41	35.77	-	35.77	37.50	-	37.50	42.18	-	42.18
S.P 1.6: General Administration	207.63	-	207.63	210.21	-	210.21	218.25	-	218.25	221.09	-	221.09
Total Programme	572.74	-	572.74	587.43	-	587.43	608.73	-	608.73	631.43	-	631.43

Programmes and Sub-Programmes	Approved Estimates			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Vote	572.74	-	572.74	587.43	-	587.43	608.73	-	608.73	631.43	-	631.43
TOTAL VOTE FOR SECTOR	29,906.50	15,759.93	45,666.43	36,855.60	27,272.72	64,128.32	38,425.87	41,675.89	80,101.76	40,434.47	44,483.20	84,917.67

3.6: Sector Programmes And Sub-Programmes By Economic Classification (Ksh. Million)

Table 3.6: GECA Sector Programmes And Sub-Programmes By Economic Classification (Ksh. Million)

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
1036 State Department The ASALs & Regional Development							
Programme 1: Accelerated ASAL Development							
Current Expenditure	2,809.00	11,661.72	11,752.07	13,138.09	2,774.84	2,832.95	2,944.10
Compensation to Employees	73.28	202.07	162.58	211.83	161.72	145.35	169.01
Use of Goods and Services	55.84	696.55	716.49	742.27	43.98	45.97	48.06
Grants and Other Transfers	2,679.88	10,627.03	10,722.39	10,826.35	2,561.89	2,634.05	2,719.10
Other Recurrent	-	136.08	150.62	1,357.65	7.26	7.58	7.93
Capital Expenditure	1,814.34	10,822.63	20,082.37	19,419.41	2,007.70	4,237.81	4,647.82
Acquisition of Non-Financial Assets	25.00	2,173.71	3,784.68	3,574.86	70.10	705.56	833.26
Capital Transfers to Govt Agencies	1,732.82	6,273.82	14,882.16	14,577.55	1,937.60	3,532.25	3,814.56
Other Development	56.52	2,375.10	1,415.53	1,267.00	-	-	-
SP1.1 : ASAL Development							
Current Expenditure	86.98	214.44	175.55	1,437.22	169.93	156.24	180.50
Compensation to Employees	61.27	172.23	131.45	178.39	138.76	123.65	146.44
Use of Goods and Services	25.71	40.93	36.13	39.78	30.22	31.59	33.03
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1.29	7.98	1,219.06	0.95	0.99	1.04
Capital Expenditure	81.52	1,001.40	2,663.01	2,378.46	694.70	1,082.47	1,187.36
Acquisition of Non Financial Assets	25.00	287.71	1,873.68	1,565.24	70.10	705.56	833.26
Capital Transfers to Govt Agencies	-	713.69	789.33	813.22	624.60	376.91	354.10
Other Development	56.52	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP 1.2 : Drought Management							
Current Expenditure	2,706.87	11,377.03	11,494.89	11,612.03	2,561.89	2,634.05	2,719.10
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	26.99	625.00	643.75	663.07	-	-	-
Grants and Other Transfers	2,679.88	10,627.03	10,722.39	10,826.35	2,561.89	2,634.05	2,719.10
Other Recurrent	-	125.00	128.75	122.61	-	-	-
Capital Expenditure	1,732.82	5,116.80	12,711.25	12,331.45	1,313.00	3,155.34	3,460.46
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	1,732.82	5,116.80	12,711.25	12,331.45	1,313.00	3,155.34	3,460.46
Other Development	-	-	-	-	-	-	-
SP1.3 : Peace Building and Conflict Management							
Current Expenditure	15.15	70.25	81.63	88.84	43.02	42.67	44.50
Compensation to Employees	12.01	29.84	31.13	33.44	22.96	21.70	22.58
Use of Goods and Services	3.14	30.62	36.61	39.42	13.75	14.38	15.03
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	9.79	13.89	15.98	6.30	6.59	6.89
Capital Expenditure	-	4,704.43	4,708.11	4,709.50	-	-	-
Acquisition of Non-Financial Assets	-	1,886.00	1,911.00	2,009.62	-	-	-
Capital Transfers to Govt Agencies	-	443.33	1,381.58	1,432.88	-	-	-
Other Development	-	2,375.10	1,415.53	1,267.00	-	-	-
Programme 2: Integrated Regional Development							
Current Expenditure	1,582.57	3,957.62	4,104.96	4,232.12	1,433.40	1,459.09	1,792.81
Compensation to Employees	53.85	44.07	45.40	46.76	30.65	38.71	36.28
Use of Goods and Services	5.40	14.90	15.20	20.60	14.22	14.86	15.54
Grants and Other Transfers	1,523.32	3,890.56	4,034.57	4,154.37	1,381.15	1,397.80	1,732.92
Other Recurrent	-	8.09	9.79	10.39	7.39	7.72	8.07
Capital Expenditure	2,113.22	26,002.29	34,708.48	42,488.00	724.60	2,107.08	2,410.88
Acquisition of Non-Financial Assets	-	10,268.00	15,194.00	19,365.00	80.00	74.27	87.71
Capital Transfers to Govt Agencies	2,113.22	15,234.29	19,064.48	22,643.00	644.60	2,032.81	2,323.17
Other Development	-	500.00	450.00	480.00	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP2.1 : Integrated basin based Development							
Current Expenditure	1,582.57	3,957.62	4,104.96	4,232.12	1,433.40	1,459.09	1,792.81
Compensation to Employees	53.85	44.07	45.40	46.76	30.65	38.71	36.28
Use of Goods and Services	5.40	14.90	15.20	20.60	14.22	14.86	15.54
Grants and Other Transfers	1,523.32	3,890.56	4,034.57	4,154.37	1,381.15	1,397.80	1,732.92
Other Recurrent	-	8.09	9.79	10.39	7.39	7.72	8.07
Capital Expenditure	2,113.22	26,002.29	34,708.48	42,488.00	724.60	2,107.08	2,410.88
Acquisition of Non Financial Assets	-	10,268.00	15,194.00	19,365.00	80.00	74.27	87.71
Capital Transfers to Govt Agencies	2,113.22	15,234.29	19,064.48	22,643.00	644.60	2,032.81	2,323.17
Other Development	-	500.00	450.00	480.00	-	-	-
Programme 3 : General Administration and Support Services							
Current Expenditure	413.99	767.67	729.44	731.16	290.99	318.30	316.28
Compensation to Employees	215.25	176.19	181.47	186.92	91.60	109.86	98.37
Use of Goods and Services	197.14	442.00	403.48	384.22	186.47	194.93	203.78
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.60	149.48	144.49	160.02	12.92	13.51	14.12
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	413.99	767.67	729.44	731.16	290.99	318.30	316.28
SpP3.1 : Administrative Services							
Current Expenditure	413.99	767.67	729.44	731.16	290.99	318.30	316.28
Compensation to Employees	215.25	176.19	181.47	186.92	91.60	109.86	98.37
Use of Goods and Services	197.14	442.00	403.48	384.22	186.47	194.93	203.78
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.60	149.48	144.49	160.02	12.92	13.51	14.12
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	8,733.12	53,211.93	71,377.32	80,008.78	7,231.53	10,955.23	12,111.89
1173: STATE DEPARTMENT FOR COOPERATIVES							
PROGRAMME 1: Co-operative Development and Management							
Current Expenditure	6,709.71	16,816.67	14,323.14	13,526.19	6,871.32	6,947.10	7,009.54
Compensation of Employees	339.42	485.15	500.24	515.57	407.65	421.31	434.92
Use of Goods and Services	237.35	1,790.66	2,414.69	2,533.42	267.45	275.38	283.67
Grants and other Transfers	6,132.00	14,500.36	11,365.77	10,432.73	6,195.23	6,249.40	6,289.89
Other Recurrent	0.94	40.50	42.44	44.47	0.99	1.02	1.05
Capital Expenditure	2,000.00	8,136.00	8,523.94	8,962.45	1,765.50	3,028.49	3,486.14
Acquisition of Non-Financial Assets	-	4,621.00	4,823.70	5,064.88	137.00	2,000.00	2,100.00
Capital Grants to Government Agencies	2,000.00	3,300.00	3,135.00	2,971.75	1,500.00	500.00	500.00
Other Development	-	215.00	565.24	925.82	128.50	528.49	886.14
Total Programme	8,709.71	24,952.67	22,847.08	22,488.64	8,636.82	9,975.59	10,495.68
Sub Programme 1: Governance and Accountability							
Current Expenditure	73.98	126.70	140.82	144.09	98.28	101.14	104.02
Compensation to Employees	56.81	85.60	88.17	90.81	68.23	70.51	72.79
Use of Goods and Services	16.35	40.15	51.65	52.23	29.18	29.73	30.30
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.83	0.95	1.00	1.05	0.88	0.90	0.93
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfer Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme 2: Co-operative Advisory Services							
Current Expenditure	4,360.84	6,370.75	9,501.95	9,623.04	4,459.98	4,522.62	4,571.74
Compensation to Employees	121.63	146.08	150.98	155.85	146.08	150.98	155.86
Use of Goods and Services	107.20	1,438.79	1,510.73	1,586.27	118.67	122.24	125.99
Grants and other Transfers	4,132.00	4,782.23	7,836.40	7,876.89	4,195.23	4,249.40	4,289.89
Other Recurrent	-	3.65	3.84	4.03	-	-	-
Capital Expenditure	-	137.00	42.00	44.10	127.00	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	12.00	5.25	5.51	7.00	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development	-	125.00	36.75	38.59	120.00	-	-
Sub Programme 3: Marketing, Value Addition & Research							
Current Expenditure	27.95	4,979.08	606.78	635.83	33.33	34.44	35.55
Compensation of Employees	26.37	62.52	64.40	66.33	31.68	32.74	33.79
Use of Goods and Services	1.57	12.40	13.02	13.67	1.65	1.70	1.76
Grants and other Transfers	-	4,904.16	529.37	555.84	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	5,299.00	5,746.94	6,146.60	138.50	2,528.49	2,986.14
Acquisition of Non-Financial Assets	-	4,609.00	4,818.45	5,059.37	130.00	2,000.00	2,100.00
Capital Grants to Government Agencies	-	600.00	400.00	200.00	-	-	-
Other Development	-	90.00	528.49	887.23	8.50	528.49	886.14
Sub Programme 4: Co-operative Development and Investments							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,000.00	2,700.00	2,735.00	2,771.75	1,500.00	500.00	500.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,000.00	2,700.00	2,735.00	2,771.75	1,500.00	500.00	500.00
Other Development	-	-	-	-	-	-	-
Sub Programme 5: General Administration, Planning and Support Services							
Current Expenditure	2,246.94	5,340.14	4,073.59	3,123.22	2,279.73	2,288.90	2,298.23
Compensation of Employees	134.60	190.95	196.70	202.58	161.66	167.08	172.48
Use of Goods and Services	112.23	299.32	839.29	881.25	117.95	121.70	125.62
Grants and other Transfers	2,000.00	4,813.97	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Other Recurrent	0.11	35.90	37.60	39.39	0.11	0.12	0.12
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	8,709.71	24,952.67	22,847.08	22,488.64	8,636.82	9,975.59	10,495.68
1174: STATE DEPARTMENT FOR TRADE							
PROGRAMME 1: Domestic Trade Promotion and Regulation							
Current Expenditure	1,789.64	6,879.94	7,486.11	7,766.78	1,807.07	1,840.64	1,881.79
Compensation Of Employees	78.21	102.15	101.61	99.57	89.34	93.55	98.86
Use Of Goods And Services	122.84	2,721.10	2,862.21	3,051.21	126.14	126.42	126.71
Grants And Other Transfers	1,588.59	3,976.69	4,442.29	4,536.00	1,591.59	1,620.67	1,656.22
Other Recurrent	-	80.00	80.00	80.00	-	-	-
Capital Expenditure	290.00	2,644.00	2,499.98	3,451.00	100.00	535.00	535.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	290.00	2,644.00	2,499.98	3,451.00	100.00	535.00	535.00
Use of Goods and Services	-	-	-	-	-	-	-
S.P.1.1: Enabling environment for business growth							
Current Expenditure	61.47	255.14	264.02	291.52	75.83	79.72	84.69
Compensation Of Employees	59.75	83.64	82.55	79.94	70.83	74.49	79.23
Use Of Goods And Services	1.72	91.50	101.47	131.58	5.00	5.23	5.46
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	80.00	80.00	80.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade							
Current Expenditure	1,588.59	3,976.69	4,442.29	4,536.00	1,591.59	1,620.67	1,656.22
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	1,588.59	3,976.69	4,442.29	4,536.00	1,591.59	1,620.67	1,656.22
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	290.00	2,644.00	2,499.98	3,451.00	100.00	535.00	535.00

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	290.00	2,644.00	2,499.98	3,451.00	100.00	535.00	535.00
Other Development	-	-	-	-	-	-	-
SP 1.3: Development, Promotion of BETA Priority Value Chain							
Current Expenditure	139.58	2,648.11	2,779.80	2,939.26	139.65	140.25	140.88
Compensation Of Employees	18.46	18.51	19.06	19.63	18.51	19.06	19.63
Use Of Goods And Services	121.12	2,629.60	2,760.74	2,919.63	121.14	121.19	121.25
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME 2: Fair Trade Practices and Compliance of Standards							
Current Expenditure	116.03	668.78	763.01	795.74	135.69	148.57	173.56
Compensation Of Employees	36.87	46.53	47.92	49.35	46.53	47.92	49.35
Use Of Goods And Services	32.86	277.81	226.29	229.31	42.86	54.35	77.91
Grants And Other Transfers	46.30	294.44	438.80	467.08	46.30	46.30	46.30
Other Recurrent	-	50.00	50.00	50.00	-	-	-
Capital Expenditure	-	500.00	510.00	360.00	70.00	500.00	330.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	500.00	510.00	360.00	70.00	500.00	330.00
S.P 2.1: Enforcement of trade remedies measures							
Current Expenditure	24.10	149.44	283.80	298.08	24.10	24.10	24.10
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	24.10	149.44	283.80	298.08	24.10	24.10	24.10
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
S.P 2.2: Enforcement of Legal Metrology							
Current Expenditure	69.73	374.34	324.21	328.66	89.39	102.27	127.26
Compensation Of Employees	36.87	46.53	47.92	49.35	46.53	47.92	49.35
Use Of Goods And Services	32.86	277.81	226.29	229.31	42.86	54.35	77.91
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	50.00	50.00	50.00	-	-	-
Capital Expenditure	-	500.00	510.00	360.00	70.00	500.00	330.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	500.00	510.00	360.00	70.00	500.00	330.00
S.P 2.3: Consumer Protection							
Current Expenditure	22.20	145.00	155.00	169.00	22.20	22.20	22.20
Compensation Of Employees	-	-	-	-			
Use Of Goods And Services	-	-	-	-			
Grants And Other Transfers	22.20	145.00	155.00	169.00	22.20	22.20	22.20
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME.3: International Trade Development							
Current Expenditure	822.53	4,255.10	3,898.06	4,192.81	1,021.01	1,039.32	1,058.26
Compensation Of Employees	305.27	388.54	398.15	416.68	386.75	391.15	395.68
Use Of Goods And Services	116.13	1,387.18	963.76	1,048.81	116.13	121.40	126.91
Grants And Other Transfers	401.13	2,464.38	2,521.15	2,712.32	518.13	526.77	535.67
Other Recurrent	-	15.00	15.00	15.00	-	-	-
Capital Expenditure	-	1,999.98	1,999.98	1,999.98	-	474.54	917.77
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,999.98	1,999.98	1,999.98	-	474.54	917.77

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-	-	-	-	-
S.P 3.1: Market Access and Diversification							
Current Expenditure	451.40	1,832.72	1,425.31	1,532.89	532.88	542.55	552.59
Compensation Of Employees	305.27	388.54	398.15	416.68	386.75	391.15	395.68
Use Of Goods And Services	116.13	1,387.18	963.76	1,048.81	116.13	121.40	126.91
Grants And Other Transfers	30.00	42.00	48.40	52.40	30.00	30.00	30.00
Other Recurrent	-	15.00	15.00	15.00	-	-	-
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
S.P 3.2: Export Trade Development, Promotion and National Branding							
Current Expenditure	371.13	2,422.38	2,472.75	2,659.92	488.13	496.77	505.67
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	371.13	2,422.38	2,472.75	2,659.92	488.13	496.77	505.67
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,999.98	1,999.98	1,999.98	-	474.54	917.77
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,999.98	1,999.98	1,999.98	-	474.54	917.77
Other Development	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME .4: General Administration, Support Services and Planning							
Current Expenditure	343.54	1,116.64	825.25	409.73	336.08	347.12	336.16
Compensation Of Employees	193.03	196.96	196.96	196.96	176.62	180.42	184.32
Use Of Goods And Services	150.51	703.28	390.44	212.77	159.46	145.25	151.84
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	216.40	237.85	-	-	21.45	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-	-	-	-	-
S.P.4.1: General Administration, support services and planning							
Current Expenditure	343.54	1,116.64	825.25	409.73	336.08	347.12	336.16
Compensation Of Employees	193.03	196.96	196.96	196.96	176.62	180.42	184.32
Use Of Goods And Services	150.51	703.28	390.44	212.77	159.46	145.25	151.84
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	216.40	237.85	-	-	21.45	-
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
TOTAL VOTE	3,361.74	18,064.44	17,982.39	18,976.04	3,469.85	4,885.19	5,232.55
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
PROGRAMME 1: Promotion and Development of MSME							
Current Expenditure	484.81	1,245.47	1,231.93	1,298.93	566.35	603.01	656.14
Compensation Of Employees	89.80	225.93	230.72	235.65	171.34	177.16	182.71
Use Of Goods And Services	41.87	65.65	77.84	146.28	41.87	44.87	50.87
Grants And Other Transfers	352.90	895.52	823.37	867.00	352.90	380.74	422.32
Other Recurrent	0.24	58.37	100.00	50.00	0.24	0.24	0.24
Capital Expenditure	2,366.00	10,262.00	11,092.00	5,580.00	3,511.00	3,560.00	3,660.00
Acquisition of Non-Financial Assets	-	700.00	680.00	470.00	240.00	260.00	260.00
Capital Grants to Government Agencies	2,366.00	9,562.00	10,412.00	5,110.00	3,271.00	3,300.00	3,400.00
Other Development	-	-	-	-	-	-	-
Total Programme	2,850.81	11,507.47	12,323.93	6,878.93	4,077.35	4,163.01	4,316.14
SP 1.1: MSME Development and Promotion							
Current Expenditure	364.19	1,037.42	970.73	1,032.82	481.94	515.74	564.97
Compensation Of Employees	-	126.83	129.50	132.24	117.75	122.71	127.36
Use Of Goods And Services	11.29	15.07	17.86	33.58	11.29	12.29	15.29
Grants And Other Transfers	352.90	895.52	823.37	867.00	352.90	380.74	422.32
Other Recurrent					-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	2,366.00	10,162.00	11,012.00	5,510.00	3,471.00	3,500.00	3,600.00
Acquisition of Non-Financial Assets		600.00	600.00	400.00	200.00	200.00	200.00
Capital Grants to Government Agencies	2,366.00	9,562.00	10,412.00	5,110.00	3,271.00	3,300.00	3,400.00
Other Development							
SP 1.2: Entrepreneurship and Business Development							
Current Expenditure	120.62	208.05	261.20	266.11	84.41	87.27	91.17
Compensation Of Employees	89.80	99.10	101.22	103.41	53.59	54.45	55.35
Use Of Goods And Services	30.58	50.58	59.98	112.70	30.58	32.58	35.58
Grants And Other Transfers							
Other Recurrent	0.24	58.37	100.00	50.00	0.24	0.24	0.24
Capital Expenditure	-	100.00	80.00	70.00	40.00	60.00	60.00
Acquisition of Non-Financial Assets		100.00	80.00	70.00	40.00	60.00	60.00
Capital Grants to Government Agencies					-	-	-
Other Development					-	-	-
PROGRAMME 2: Product and Market Development for MSMEs							
Current Expenditure	380.72	577.69	600.06	628.15	380.72	419.72	436.95
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	11.64	17.42	20.65	38.82	11.64	13.64	15.64
Grants And Other Transfers	368.13	559.27	578.41	588.33	368.13	405.13	420.36
Other Recurrent	0.95	1.00	1.00	1.00	0.95	0.95	0.95
Capital Expenditure	162.50	2,310.00	1,350.00	802.50	1,550.00	642.27	642.27
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	250.00	300.00	300.00	50.00	300.00	300.00
Other Development	162.50	2,060.00	1,050.00	502.50	1,500.00	342.27	342.27
Total Programme	543.22	2,887.69	1,950.06	1,430.65	1,930.72	1,061.99	1,079.22
SP 2.1 Market linkages for MSMEs (Domestic & Export Market)							
Current Expenditure	12.59	18.42	21.65	39.82	12.59	14.59	16.59
Compensation Of Employees							
Use Of Goods And Services	11.64	17.42	20.65	38.82	11.64	13.64	15.64
Grants And Other Transfers					-	-	-
Other Recurrent	0.95	1.00	1.00	1.00	0.95	0.95	0.95

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2.2: Value addition, Innovation & Incubation for MSMEs							
Current Expenditure	368.13	559.27	578.41	588.33	368.13	405.13	420.36
Compensation to Employees					-	-	-
Use of Goods and Services					-	-	-
Grants and Other Transfers	368.13	559.27	578.41	588.33	368.13	405.13	420.36
Other Recurrent					-	-	-
Capital Expenditure	162.50	2,310.00	1,350.00	802.50	1,550.00	642.27	642.27
Acquisition of Non-Financial Assets					-	-	-
Capital Grants to Govt Agencies		250.00	300.00	300.00	50.00	300.00	300.00
Other Development	162.50	2,060.00	1,050.00	502.50	1,500.00	342.27	342.27
PROGRAMME 3: Digitization and Financial Inclusion for MSMEs							
Current Expenditure	350.70	559.28	851.98	858.98	350.70	341.70	350.70
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	350.70	559.28	851.98	858.98	350.70	341.70	350.70
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,000.00	10,500.00	10,650.00	10,750.00	5,050.00	8,091.25	8,742.61
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,000.00	10,500.00	10,650.00	10,750.00	5,050.00	8,091.25	8,742.61
Other Development	-	-	-	-	-	-	-
Total Programme	2,350.70	11,059.28	11,501.98	11,608.98	5,400.70	8,432.95	9,093.31
SP 3.1 Financial inclusion Fund							
Current Expenditure	210.00	250.00	250.00	250.00	210.00	210.00	210.00
Compensation Of Employees					-	-	-
Use Of Goods And Services							
Grants And Other Transfers	210.00	250.00	250.00	250.00	210.00	210.00	210.00
Other Recurrent					-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	2,000.00	10,000.00	10,000.00	10,000.00	5,000.00	7,491.25	8,142.61
Acquisition of Non-Financial Assets					-	-	-
Capital Grants to Government Agencies	2,000.00	10,000.00	10,000.00	10,000.00	5,000.00	7,491.25	8,142.61
Other Development					-	-	-
SP 3.2 Youth, Women and PWDs Empowerment (Uwezo Fund)							
Current Expenditure	140.70	309.28	601.98	608.98	140.70	131.70	140.70
Compensation to Employees					-	-	-
Use of Goods and Services					-	-	-
Grants and Other Transfers	140.70	309.28	601.98	608.98	140.70	131.70	140.70
Other Recurrent							
Capital Expenditure	-	500.00	650.00	750.00	50.00	600.00	600.00
Acquisition of Non-Financial Assets							
Capital Grants to Govt Agencies		500.00	650.00	750.00	50.00	600.00	600.00
Other Development							
PROGRAMME 4: General Administration, Support Services and Planning							
Current Expenditure	270.81	442.85	504.34	685.30	276.53	285.22	291.47
Compensation Of Employees	98.23	92.64	111.14	113.52	91.10	94.58	98.15
Use Of Goods And Services	166.43	232.21	277.70	507.78	179.28	184.49	187.17
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	6.15	118.00	115.50	64.00	6.15	6.15	6.15
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Programme	270.81	442.85	504.34	685.30	276.53	285.22	291.47
S.P.4.1: General Administration, support services and planning							
Current Expenditure	270.81	442.85	504.34	685.30	276.53	285.22	291.47
Compensation Of Employees	98.23	92.64	111.14	113.52	91.10	94.58	98.15
Use Of Goods And Services	166.43	232.21	277.70	507.78	179.28	184.49	187.17
Grants And Other Transfers	-	-	-	-			
Other Recurrent	6.15	118.00	115.50	64.00	6.15	6.15	6.15

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	6,015.54	25,897.29	26,280.31	20,603.86	11,685.30	13,943.17	14,780.14
1175: STATE DEPARTMENT FOR INDUSTRY							
P 1.: General Administration, Planning and Support Services							
Current Expenditure	364.42	661.34	916.45	1,073.37	373.31	378.94	386.16
Compensation of Employees	164.83	155.36	160.99	168.21	155.36	160.99	168.21
Use of goods and services	138.95	354.38	528.06	632.28	158.95	158.95	158.95
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	60.64	151.60	227.40	272.88	59.00	59.00	59.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	364.42	661.34	916.45	1,073.37	373.31	378.94	386.16
SP.1: General Administration, Planning and Support Services							
Current Expenditure	364.42	661.34	916.45	1,073.37	373.31	378.94	386.16
Compensation of Employees	164.83	155.36	160.99	168.21	155.36	160.99	168.21
Use of goods and services	138.95	354.38	528.06	632.28	158.95	158.95	158.95
Grants and other transfers							
Other Recurrent	60.64	151.60	227.40	272.88	59.00	59.00	59.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
P.2: Industrial Promotion and Development							
Current Expenditure	981.87	1,651.05	2,195.83	2,616.81	1,048.64	1,153.02	1,375.55
Compensation of Employees	237.10	454.10	480.40	494.80	449.67	457.88	465.75

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of goods and services	363.78	806.95	1,210.43	1,452.51	368.97	320.14	342.30
Grants and other transfers	380.99	390.00	505.00	669.50	230.00	375.00	567.50
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,000.00	9,283.36	8,357.18	9,009.20	4,806.36	7,739.94	8,011.45
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,000.00	8,994.05	8,037.18	8,929.20	4,736.36	7,431.01	7,951.07
Other Development	-	289.31	320.00	80.00	70.00	308.93	60.38
Total Programme	2,981.87	10,934.41	10,553.01	11,626.01	5,855.00	8,892.96	9,387.00
S.P 2.1: Promotion of Industrial Development							
Current Expenditure	553.04	800.25	960.88	1,151.27	614.22	764.43	962.90
Compensation of Employees	154.19	365.60	388.90	401.40	361.17	366.38	372.35
Use of goods and services	17.86	44.65	66.98	80.37	23.05	23.05	23.05
Grants and other transfers	380.99	390.00	505.00	669.50	230.00	375.00	567.50
Other Recurrent							
Capital Expenditure	2,000.00	8,994.05	8,037.18	8,929.20	4,736.36	7,431.01	7,951.07
Acquisition of Non-financial assets				-			
Capital Grants to Government Agencies	2,000.00	8,994.05	8,037.18	8,929.20	4,736.36	7,431.01	7,951.07
Other Development							
S.P 2.2: Industrial Training							
Current Expenditure	428.83	850.80	1,234.95	1,465.54	434.42	388.59	412.65
Compensation of Employees	82.91	88.50	91.50	93.40	88.50	91.50	93.40
Use of goods and services	345.92	762.30	1,143.45	1,372.14	345.92	297.09	319.25
Grants and other transfers							
Other Recurrent							
Capital Expenditure	-	289.31	320.00	80.00	70.00	308.93	60.38
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	-						
Other Development	-	289.31	320.00	80.00	70.00	308.93	60.38
P.3: Standards and Quality Infrastructure and Research							
Current Expenditure	902.12	2,049.61	1,987.92	2,052.90	1,377.42	1,495.46	1,611.20
Compensation of Employees	10.58	10.89	10.90	10.90	10.89	10.90	10.90

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	891.54	2,038.72	1,977.02	2,042.00	1,366.53	1,484.56	1,600.30
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,343.87	3,046.16	1,400.00	1,900.00	1,326.16	1,300.00	1,814.01
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	2,250.00	1,400.00	1,900.00	530.00	1,300.00	1,814.01
Other Development	-	-	-	-			
Total Programme	2,245.99	5,095.77	3,387.92	3,952.90	2,703.58	2,795.46	3,425.21
S.P 3.1: Standards Metrology and Conformity							
Current Expenditure	284.81	1,100.80	1,115.80	1,155.80	755.80	816.60	886.60
Compensation of Employees	-	-	-	-			
Use of goods and services							
Grants and other transfers	284.81	1,100.80	1,115.80	1,155.80	755.80	816.60	886.60
Other Recurrent							
Capital Expenditure	-	250.00	300.00	100.00	30.00	300.00	97.26
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	-	250.00	300.00	100.00	30.00	300.00	97.26
Other Development							
S.P 3.2: Business Financing and Incubation							
Current Expenditure	10.58	10.89	10.9	10.9	10.89	10.9	10.9
Compensation of Employees	10.58	10.89	10.90	10.90	10.89	10.90	10.90
Use of goods and services							
Grants and other transfers							
Other Recurrent							
Capital Expenditure	1,343.87	796.16	-	-	796.16	-	-
Acquisition of Non-financial assets	-						-
Capital Grants to Government Agencies							
Other Development	1,343.87	796.16	-	-	796.16	-	-
S.P 3.3: Industrial Research, Development and Innovation							
Current Expenditure	606.73	937.92	861.22	886.20	610.73	667.96	713.70
Compensation of Employees				-			

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of goods and services							
Grants and other transfers	606.73	937.92	861.22	886.20	610.73	667.96	713.70
Other Recurrent							
Capital Expenditure	-	2,000.00	1,100.00	1,800.00	500.00	1,000.00	1,716.75
Acquisition of Non-financial assets							
Capital Grants to Government Agencies	-	2,000.00	1,100.00	1,800.00	500.00	1,000.00	1,716.75
Other Development	-						
TOTAL VOTE	5,592.28	16,691.52	14,857.38	16,652.28	8,931.89	12,067.36	13,198.37
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
P.1: Investment Development and Promotion							
Current Expenditure	1,165.69	3,033.89	3,212.08	3,424.70	1,291.44	1,430.18	1,589.66
Compensation of Employees	153.59	156.10	158.67	161.30	103.05	107.57	111.76
Use of goods and services	127.51	606.20	615.50	622.00	138.01	144.78	150.99
Grants and other transfers	882.88	2,241.59	2,401.91	2,602.40	1,047.88	1,174.83	1,323.41
Other Recurrent	1.71	30.00	36.00	39.00	2.50	3.00	3.50
Capital Expenditure	1,200.00	16,013.00	16,683.90	45,190.33	4,313.40	7,487.73	7,863.42
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1,200.00	16,013.00	16,683.90	45,190.33	4,313.40	7,487.73	7,863.42
Other Development	-	-	-	-	-	-	-
Total Programme	2,365.69	19,046.89	19,895.98	48,615.03	5,604.84	8,917.91	9,453.08
S.P 1.1: Business Environment and Investment Promotion							
Current Expenditure	803.53	1,824.27	1,924.45	2,078.55	964.01	1,085.12	1,227.08
Compensation of Employees	26.57	27.13	27.21	27.30	18.05	20.80	22.76
Use of goods and services	31.96	314.74	320.50	325.75	35.96	38.37	42.79
Grants and other transfers	745.00	1,482.40	1,576.74	1,725.50	910.00	1,025.95	1,161.53
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	1,200.00	15,805.00	16,363.90	45,029.83	4,140.00	7,191.73	7,723.42
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1,200.00	15,805.00	16,363.90	45,029.83	4,140.00	7,191.73	7,723.42
Other Development	-	-	-	-	-	-	-
S.P 1.2: Investments Profiling and Development							

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current Expenditure	137.88	759.19	825.17	876.90	137.88	148.88	161.88
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	137.88	759.19	825.17	876.90	137.88	148.88	161.88
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	208.00	320.00	160.50	173.40	296.00	140.00
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	208.00	320.00	160.50	173.40	296.00	140.00
Other Development	-	-	-	-	-	-	-
S.P 1.3: General Administration, Planning and Support Services							
Current Expenditure	224.28	450.43	462.46	469.25	189.55	196.18	200.70
Compensation of Employees	127.02	128.97	131.46	134.00	85.00	86.77	89.00
Use of goods and services	95.55	291.46	295.00	296.25	102.05	106.41	108.20
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	1.71	30.00	36.00	39.00	2.50	3.00	3.50
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	2,365.69	19,046.89	19,895.98	48,615.03	5,604.84	8,917.91	9,453.08
1202: STATE DEPARTMENT FOR TOURISM							
PROGRAMME 1: Tourism Promotion and Marketing							
Current Expenditure	536.26	1,560.64	1,676.50	1,743.07	703.04	826.06	886.65
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	152.00	160.00	162.00	10.00	16.27	30.13
Current Transfers to Govt. Agencies	536.26	1,408.64	1,516.50	1,581.07	693.04	809.79	856.52
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	30.00	825.00	775.00	700.00	669.00	616.00	533.50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	200.00	200.00	200.00	80.00	100.00	100.00

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	30.00	625.00	575.00	500.00	589.00	516.00	433.50
Total Programme	566.26	2,385.64	2,451.50	2,443.07	1,372.04	1,442.06	1,420.15
S.P 1.1: Destination Marketing							
Current Expenditure	292.05	660.29	719.78	755.88	414.32	421.32	428.32
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services		-	-	-			
Current Transfers to Govt. Agencies	292.05	660.29	719.78	755.88	414.32	421.32	428.32
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	200.00	200.00	200.00	80.00	100.00	100.00
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies	-	200.00	200.00	200.00	80.00	100.00	100.00
Other Development							
S.P 1.2: Tourism Promotion							
Current Expenditure	244.21	900.35	956.72	987.19	288.72	404.74	458.33
Compensation to Employees		-	-	-			
Use of Goods and Services	-	152.00	160.00	162.00	10.00	16.27	30.13
Current Transfers to Govt. Agencies	244.21	748.35	796.72	825.19	278.72	388.47	428.20
Other Recurrent	-	-	-	-			
Capital Expenditure	30.00	625.00	575.00	500.00	589.00	516.00	433.50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	30.00	625.00	575.00	500.00	589.00	516.00	433.50
PROGRAMME 2: Tourism Product Development and Diversification							
Current Expenditure	9,051.12	15,845.38	16,734.04	17,435.14	14,910.92	15,627.44	16,378.05
Compensation to Employees	80.47	88.40	91.97	95.67	59.50	63.63	67.45
Use of Goods and Services	114.48	360.00	374.00	390.00	97.03	104.00	104.00
Current Transfers to Govt. Agencies	8,796.17	15,084.16	15,921.07	16,578.47	14,704.39	15,409.81	16,156.60
Other Recurrent	60.00	312.83	347.00	371.00	50.00	50.00	50.00
Capital Expenditure	440.00	2,209.00	1,876.00	1,030.00	1,279.00	1,155.00	704.71
Acquisition of Non-Financial Assets	143.00	240.00	440.00	440.00	190.00	140.00	140.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	297.00	1,969.00	1,436.00	590.00	1,089.00	1,015.00	564.71
Total Programme	9,491.12	18,054.38	18,610.04	18,465.14	16,189.92	16,782.44	17,082.76
S.P 2.1: Niche tourism product development and diversification	-	-	-	-	-	-	-
Current Expenditure	3,516.95	7,839.61	8,128.78	8,633.27	7,454.92	7,733.44	8,208.05
Compensation to Employees	80.47	88.40	91.97	95.67	59.50	63.63	67.45
Use of Goods and Services	74.48	320.00	334.00	350.00	97.03	104.00	104.00
Current Transfers to Govt. Agencies	3,362.00	7,248.39	7,515.81	7,986.60	7,248.39	7,515.81	7,986.60
Other Recurrent	-	182.83	187.00	201.00	50.00	50.00	50.00
Capital Expenditure	300.00	1,484.00	901.00	316.00	609.00	505.00	299.71
Acquisition of Non-Financial Assets	53.00	40.00	40.00	40.00	40.00	40.00	40.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	247.00	1,444.00	861.00	276.00	569.00	465.00	259.71
S.P 2.2: Tourism Infrastructure Development							
Current Expenditure	5,081.90	7,165.00	7,741.00	7,914.00	6,995.00	7,431.00	7,704.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	40.00	40.00	40.00	40.00	-	-	-
Current Transfers to Govt. Agencies	4,981.90	6,995.00	7,541.00	7,704.00	6,995.00	7,431.00	7,704.00
Other Recurrent	60.00	130.00	160.00	170.00	-	-	-
Capital Expenditure	100.00	225.00	425.00	434.00	175.00	125.00	130.00
Acquisition of Non-Financial Assets	90.00	200.00	400.00	400.00	150.00	100.00	100.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	10.00	25.00	25.00	34.00	25.00	25.00	30.00
S.P.2.3: Tourism Training& Capacity Development	-	-	-	-	-	-	-
Current Expenditure	452.27	840.77	864.26	887.87	461.00	463.00	466.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	452.27	840.77	864.26	887.87	461.00	463.00	466.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	40.00	500.00	550.00	280.00	495.00	525.00	275.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	40.00	500.00	550.00	280.00	495.00	525.00	275.00
PROGRAMME 3: General Administration Planning and Support Services							
Current Expenditure	258.23	806.37	853.30	885.01	318.71	323.30	328.01
Compensation to Employees	152.83	183.71	188.30	193.01	183.71	188.30	193.01
Use of Goods and Services	105.40	385.66	395.00	401.00	114.00	114.00	114.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	237.00	270.00	291.00	21.00	21.00	21.00
Capital Expenditure	-	120.00	250.00	260.00	100.00	200.78	183.62
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	120.00	250.00	260.00	100.00	200.78	183.62
Total Programme	258.23	926.37	1,103.30	1,145.01	418.71	524.08	511.63
S.P.3.1: General Administration Planning and Support Services							
Current Expenditure	258.23	806.37	853.30	885.01	318.71	323.30	328.01
Compensation to Employees	152.83	183.71	188.30	193.01	183.71	188.30	193.01
Use of Goods and Services	105.40	385.66	395.00	401.00	114.00	114.00	114.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	237.00	270.00	291.00	21.00	21.00	21.00
Capital Expenditure	-	120.00	250.00	260.00	100.00	200.78	183.62
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	120.00	250.00	260.00	100.00	200.78	183.62
TOTAL VOTE	10,315.61	21,366.39	22,164.83	22,053.21	17,980.67	18,748.57	19,014.54
1221: STATE DEPARTMENT FOR EAC							
PROGRAMME 1: East African Affairs and Regional Integration							
Current Expenditure	572.74	3,169.46	3,389.04	3,522.18	587.43	608.73	631.43
Compensation to Employees	336.18	381.00	392.43	404.21	338.63	348.65	359.54
Use of Goods and Services	222.56	2,572.46	2,725.61	2,884.97	235.00	243.02	253.11
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	14.00	216.00	271.00	233.00	13.80	17.06	18.78
Capital Expenditure	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	572.74	3,169.46	3,389.04	3,522.18	587.43	608.73	631.43
S.P 1 East African Customs Union							
Current Expenditure	23.62	348.69	386.78	425.26	22.07	23.31	24.65
Compensation to Employees	17.39	19.71	20.30	20.91	14.89	15.42	16.18
Use of Goods and Services	6.23	302.98	337.48	371.35	7.18	7.89	8.47
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	26.00	29.00	33.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 2 East African Common Market							
Current Expenditure	272.88	1,271.92	1,398.63	1,536.58	284.52	293.56	305.06
Compensation to Employees	245.67	278.41	286.76	295.36	255.30	263.21	271.80
Use of Goods and Services	23.21	942.51	1,011.87	1,101.22	25.42	26.17	28.50
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	4.00	51.00	100.00	140.00	3.80	4.18	4.76
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 3 East African Monetary Union							
Current Expenditure	34.20	272.07	278.14	281.51	34.86	36.11	38.45
Compensation to Employees	29.98	33.97	34.99	36.04	29.17	29.84	30.52
Use of Goods and Services	4.22	225.10	233.15	237.47	5.69	6.27	7.93
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	13.00	10.00	8.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

GECA Sector Programmes and Sub-Programmes by Economic Classification (Kshs. Million)	Approved Estimates 2024/25	Resource Requirement			Resource Allocation		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 4 Management of Northern Corridor Integration							
Current Expenditure	34.41	311.72	352.14	389.12	35.77	37.50	42.18
Compensation to Employees	26.14	29.62	30.51	31.43	24.80	25.36	25.91
Use of Goods and Services	7.27	276.10	313.63	347.69	9.97	10.77	13.85
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	1.00	6.00	8.00	10.00	1.00	1.37	2.42
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
S.P 5 General Administration, Planning and Support Services							
Current Expenditure	207.63	965.06	973.35	889.71	210.21	218.25	221.09
Compensation to Employees	17.00	19.29	19.87	20.47	14.47	14.82	15.13
Use of Goods and Services	181.63	825.77	829.48	827.24	186.74	191.92	194.36
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	9.00	120.00	124.00	42.00	9.00	11.51	11.60
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	572.74	3,169.46	3,389.04	3,522.18	587.43	608.73	631.43
TOTAL SECTOR VOTE	45,666.43	182,400.58	198,794.33	232,920.01	64,128.32	80,101.76	84,917.67

3.7: Analysis of Recurrent Resource Allocation Vs. Allocation For Sagas (Ksh. Million)

Table 3.7: Analysis Of Recurrent Resource Allocation Vs.Allocation For Sagas (Ksh. Million)

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
1036 State Department The ASALs & Regional Development								
1.TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY								
Gross	388.70	722.00	726.76	745.96	388.70	424.08	465.77	
AIA	157.00	157.00	157.00	157.00	157.00	157.00	157.00	
NET	231.70	565.00	569.76	588.96	231.70	267.08	308.77	
Compensation of employees	231.70	492.00	506.76	521.96	231.70	252.79	277.64	
Other Recurrent	157.00	230.00	220.00	224.00	157.00	171.29	188.13	
Of which						-	-	
<i>Insurance</i>	48.80	60.00	60.00	62.00	48.80	53.24	58.48	
<i>Utilities</i>	3.60	3.60	3.93	4.31	3.60	3.93	4.31	
<i>Rent</i>	19.70	26.00	26.00	28.00	19.70	21.49	23.61	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	0.30	0.30	0.40	0.50	0.30	0.33	0.36	
<i>Contracted Professionals (Guards & Cleaners)</i>	1.80	4.00	4.00	4.00	1.80	1.96	2.16	
<i>Gratuity</i>	0.90	12.00	2.00	2.00	0.90	0.98	1.08	
<i>Others</i>	81.90	124.70	124.30	124.00	81.90	89.35	98.14	
2.KERIO VALLEY DEVELOPMENT AUTHORITY								
Gross	306.37	470.10	484.21	498.73	306.37	334.25	367.12	
AIA	195.00	195.00	200.85	206.87	195.00	195.00	195.00	
NET	111.37	275.10	283.36	291.86	111.37	139.25	172.12	
Compensation of employees	121.38	274.50	282.73	291.21	121.38	132.43	145.45	
Other Recurrent	184.99	195.60	203.70	227.52	184.99	201.83	221.67	
Of which						-	-	
<i>Insurance</i>	22.51	24.61	25.39	27.12	22.51	24.56	26.97	
<i>Utilities</i>	0.46	0.48	0.50	0.55	0.46	0.50	0.55	
<i>Rent</i>	26.37	32.75	33.73	34.74	26.37	28.77	31.60	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Subscriptions International Organization</i>	1.29	1.31	1.45	1.59	1.29	1.41	1.55	
<i>Subscriptions to Professional Bodies</i>	6.34	6.67	6.97	7.68	6.34	6.92	7.60	
<i>Contracted Professionals (Guards & Cleaners)</i>	19.03	20.02	20.82	23.53	19.03	20.76	22.80	
<i>Gratuity</i>	108.99	110.76	122.02	137.45	108.99	118.91	130.60	
<i>Others</i>					-	-	-	-
3.EWASO NYIRO SOUTH DEVELOPMENT AUTHORITY								
Gross	280.76	591.00	606.00	622.00	280.76	306.31	379.34	
AIA	17.50	76.00	76.00	80.00	17.50	17.50	17.50	
NET	263.26	515.07	530.49	542.20	263.26	288.81	361.84	
Compensation of employees	280.76	298.00	307.00	317.00	280.76	306.31	367.05	
Other Recurrent	-	293.00	299.00	305.00	-	-	12.29	
Of which								
<i>Insurance</i>	-	5.00	8.00	8.00	-	-	-	
<i>Utilities</i>	-	2.00	2.00	2.00	-	-	-	
<i>Rent</i>	-	55.00	57.00	55.00	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	-	16.00	16.00	16.00	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	-	15.00	15.00	17.00	-	-	-	
<i>Gratuity</i>	-	199.60	200.70	206.50	-	-	-	
<i>Others</i>	9.40	129.60	118.50	107.60	9.40	10.26	12.29	
4.EWASO NYIRO NORTH DEVELOPMENT AUTHORITY								
Gross	151.41	391.09	397.07	406.36	151.41	151.41	165.19	
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
NET	136.41	376.09	382.07	391.36	136.41	136.41	150.19	
Compensation of employees	150.39	268.32	275.10	281.75	150.39	150.39	164.08	
Other Recurrent	1.02	122.77	121.97	124.61	1.02	1.02	1.11	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Of which							-	
<i>Insurance</i>	-	1.00	1.50	1.50	-	-	-	
<i>Utilities</i>	-	1.00	1.00	1.00	-	-	-	
<i>Rent</i>	-	49.30	49.30	49.30	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	11.76	12.96	15.60	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	1.02	59.71	57.21	57.21	1.02	1.02	1.11	
<i>Others</i>	18.50	93.20	109.20	121.30	18.50	18.50	20.18	
5.NATIONAL DROUGHT MANAGEMENT AUTHORITY								
Gross	2,354.73	8,877.03	8,919.89	8,969.77	2,322.89	2,395.05	2,480.10	
AIA	-	-	-	-	-	-		
NET	2,354.73	8,877.03	8,919.89	8,969.77	2,322.89	2,395.05	2,480.10	
Compensation of employees	571.38	622.88	681.57	760.82	622.88	679.57	746.39	
Other Recurrent	1,783.35	8,254.15	8,278.32	8,308.95	1,700.01	1,715.48	1,733.71	
Of which						-	-	
<i>Insurance</i>	3.80	4.00	4.20	4.65	3.80	4.15	4.55	
<i>Utilities</i>	30.00	32.50	34.13	35.98	30.00	32.73	35.95	
<i>Rent</i>	62.67	66.00	69.30	75.77	62.67	68.37	75.10	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	4.02	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	18.00	19.50	20.48	22.50	18.00	19.64	21.57	
<i>Gratuity</i>	-	-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Others</i>	-	1,585.54	1,590.59	1,596.55	1,585.54	1,590.59	1,596.55	
6.COAST DEVELOPMENT AUTHORITY (CDA)								
Gross	113.86	439.19	468.94	482.19	113.86	124.22	136.44	
AIA	18.00	20.00	22.00	25.00	18.00	18.00	18.00	
NET	95.86	419.19	446.94	457.19	95.86	106.22	118.44	
Compensation of employees	113.86	229.69	243.86	251.18	113.86	124.22	136.44	
Other Recurrent	-	209.50	225.08	231.01	-	-	-	
Of which								
<i>Insurance</i>	-	30.00	32.00	32.00	-	-	-	
<i>Utilities</i>	-	2.90	3.50	4.00	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	10.97	15.98	5.57	-	-	-	
<i>Others</i>	-	165.63	173.60	189.44	-	-	-	
7.LAKE BASIN DEVELOPMENT AUTHORITY								
Gross	347.21	1,277.11	1,351.10	1,398.93	347.21	381.35	418.84	-
AIA	76.00	85.00	85.00	85.00	76.00	76.00	76.00	
NET	271.20	335.24	347.85	367.02	271.21	305.35	342.84	
Compensation of employees	232.21	420.24	432.85	452.02	232.21	255.04	280.12	
Other Recurrent	115.00	856.87	918.25	946.91	115.00	126.31	138.73	
Of which	-	-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Insurance</i>	-	78.00	85.00	90.00	-	-	-	
<i>Utilities</i>	-	15.50	20.00	25.00	-	-	-	
<i>Rent</i>	-	11.30	12.40	13.00	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	42.07	45.45	48.91	-	-	-	
<i>Gratuity</i>	-	-	5.40	-	-	-	-	
<i>Others</i>	115.00	710.00	750.00	770.00	115.00	126.31	138.73	
Total Vote..... Asals								
Gross	3,943.04	12,767.52	12,953.97	13,123.94	3,911.20	4,116.67	4,412.80	-
AIA	478.50	548.00	555.85	568.87	478.50	478.50	478.50	-
NET	3,464.53	11,362.72	11,480.36	11,608.36	3,432.70	3,638.17	3,934.30	-
Total Sector								
Gross	22,640.73	46,388.20	48,265.09	50,165.41	29,226.01	30,791.36	32,488.58	-
AIA	13,722.04	20,508.78	21,733.76	22,971.80	20,338.91	21,447.04	22,582.06	-
NET	8,918.94	25,002.63	26,026.58	26,625.88	8,887.10	9,344.32	9,906.52	-
1173: STATE DEPARTMENT FOR COOPERATIVES								
1. SASRA								
Gross	719.10	782.23	836.40	876.89	782.23	836.40	876.89	
AIA	719.10	782.23	836.40	876.89	782.23	836.40	876.89	
NET	-	-	-	-	-	-	-	
Compensation of employees	272.42	298.55	311.92	327.35	298.55	311.92	327.35	
Other Recurrent	446.68	483.68	524.48	549.54	483.68	524.48	549.54	
Of which	-							

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Insurance</i>	2.03	3.69	4.20	4.92	3.69	4.20	4.92	
<i>Utilities</i>	1.00	4.36	5.12	5.92	4.36	5.12	5.92	
<i>Rent</i>	36.53	42.20	42.45	42.72	42.20	42.45	42.72	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	13.30	94.66	97.50	100.43	94.66	97.50	100.43	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	393.82	338.77	375.21	395.55	338.77	375.21	395.55	
2. NKPCU								
Gross	3,413.00	4,904.16	4,923.57	4,939.59	3,413.00	3,413.00	3,413.00	
AIA	413.00	413.00	413.00	413.00	413.00	413.00	413.00	
NET	3,000.00	4,491.16	4,923.57	4,939.59	3,000.00	3,000.00	3,000.00	
Compensation of employees	145.00	204.25	210.38	216.69	145.00	145.00	145.00	
Other Recurrent	3,268.00	4,699.91	4,713.19	4,722.90	3,268.00	3,268.00	3,268.00	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	32.00	41.51	48.58	51.01	32.00	32.00	32.00	
<i>Utilities</i>	18.25	18.25	19.16	20.12	18.25	18.25	18.25	
<i>Rent</i>	6.00	23.72	24.91	26.15	6.00	6.00	6.00	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	18.00	41.93	44.03	47.00	18.00	18.00	18.00	
<i>Gratuity</i>	5.00	40.24	42.25	44.36	5.00	5.00	5.00	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Others</i>	3,188.75	4,534.26	4,534.26	4,534.26	3,188.75	3,188.75	3,188.75	
Total Vote SDC								
Gross	4,132.10	5,686.39	5,759.97	5,816.48	4,195.23	4,249.40	4,289.89	-
AIA	1,132.10	1,195.23	1,249.40	1,289.89	1,195.23	1,249.40	1,289.89	-
NET	3,000.00	4,491.16	4,923.57	4,939.59	3,000.00	3,000.00	3,000.00	-
1174: STATE DEPARTMENT FOR TRADE								
1.KENYA EXPORT PROMOTION AND BRANDING AGENCY(KEPROBA)								
Gross	371.13	2,422.38	2,472.75	2,659.92	488.13	496.77	505.67	
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
NET	356.13	2,407.38	2,457.75	2,644.92	473.13	481.77	490.67	
Compensation of employees	288.02	428.90	444.40	478.40	288.02	296.66	305.56	
Other Recurrent	83.11	1,993.48	2,028.35	2,181.52	200.11	200.11	200.11	
Of which	-							
<i>Insurance</i>	40.00	48.00	48.60	492.00	31.50	31.50	31.50	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	31.50	51.00	51.50	52.00	40.00	40.00	40.00	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	8.85	124.72	124.82	124.92	8.85	8.85	8.85	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others(BETA value market access)</i>	2.76	1,769.76	1,803.43	1,512.60	119.76	119.76	119.76	
2.KENYA NATIONAL TRADING CORPORATION(KNTC)								
Gross	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	
AIA	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	1,576.59	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
NET	-	-	-	-	-	-	-	
Compensation of employees	276.42	276.42	276.42	276.42	276.42	276.42	276.42	
Other Recurrent	1,300.17	1,300.17	1,300.17	1,300.17	1,300.17	1,300.17	1,300.17	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	48.52	26.40	26.40	26.40	26.40	26.40	26.40	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	26.40	48.52	48.52	48.52	48.52	48.52	48.52	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	25.30	25.30	25.30	25.30	25.30	25.30	25.30	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	1,199.95	1,199.95	1,199.95	1,199.95	1,199.95	1,199.95	1,199.95	
3.WAREHOUSE RECEIPT SYSTEM COUNCIL (WRSC)								
Gross	12.00	355.82	479.30	591.40	15.00	15.00	15.00	
AIA	-	-	-	-	-	-	-	
NET	12.00	355.82	479.30	591.40	15.00	15.00	15.00	
Compensation of employees	12.00	98.52	192.00	197.00	15.00	15.00	15.00	
Other Recurrent	-	257.30	287.30	394.40	-	-	-	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	-	1.00	2.00	3.00	-	-	-	
<i>Utilities</i>	-	10.00	11.00	12.00	-	-	-	
<i>Rent</i>	-	13.00	14.00	15.00	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	20.00	46.00	-	-	-	
<i>Gratuity</i>	-	25.30	27.83	30.61	-	-	-	
<i>Others</i>	-	208.00	212.47	287.79	-	-	-	
4.KENYA TRADE REMEDIES AGENCY(KETRA)								
Gross	24.10	147.64	282.00	296.28	24.10	24.10	24.10	
AIA	-	-	-	-	-	-	-	
NET	24.10	147.64	282.00	296.28	24.10	24.10	24.10	-
Compensation of employees	-	59.26	94.81	118.51	24.10	24.10	24.10	
Other Recurrent	24.10	88.38	187.19	177.77	-	-	-	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>		5.00	5.25	5.51	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	24.10	83.38	181.94	172.26	-	-	-	
5.KENYA NATIONAL MULTI COMMODITIES EXCHANGE LIMITED (KOMEX)								
Gross	-	180.70	189.70	219.50	-	29.08	64.63	
AIA	-	50.00	100.00	150.00	-	-	-	
NET	-	130.70	89.70	69.50	-	29.08	64.63	
Compensation of employees	-	65.70	69.00	82.80	-	-	-	
Other Recurrent	-	115.00	120.70	136.70	-	29.08	64.63	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	-	7.90	8.20	8.70	-	7.90	8.20	
<i>Utilities</i>	-	-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Rent</i>	-	21.60	22.70	23.80	-	-	22.70	
<i>Subscriptions International Organization</i>	-	-	-	-		-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	2.40	2.50	2.60	-	2.40	2.40	
<i>Gratuity</i>	-	-	-	-	-			
<i>Others</i>	-	83.10	87.30	91.60	-	18.78	31.33	
6.KENYA CONSUMER PROTECTION ADVISORY COMMITTEE(KECOPAC)								
Gross	22.20	145.00	155.00	169.00	22.20	22.20	22.20	
AIA	-	-	-	-	-	-	-	
NET	22.20	145.00	155.00	169.00	22.20	22.20	22.20	
Compensation of employees	8.20	20.00	25.00	30.00	8.20	8.45	8.70	
Other Recurrent	14.00	125.00	130.00	139.00	14.00	13.75	13.50	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	14.00	15.00	17.00	-	13.75	13.50	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	14.00	125.00	130.00	139.00	14.00	-	-	
Total Vote SDTrade								
Gross	2,006.02	4,828.13	5,155.34	5,512.69	2,006.02	2,043.74	2,088.19	-
AIA	1,591.59	1,641.59	1,691.59	1,741.59	1,591.59	1,591.59	1,591.59	-
NET	414.43	3,186.54	3,463.75	3,771.10	414.43	452.15	496.60	-
1176: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT								
SAGA 1: MSEA								

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Gross	352.90	895.52	823.37	867.00	352.90	380.74	422.32	
AIA	4.50	4.50	4.50	4.50	4.50	4.50	4.50	
NET	348.40	891.02	818.87	862.50	348.40	376.24	417.82	
Compensation of employees	352.90	543.43	544.99	515.72	352.90	380.74	422.00	
Other Recurrent	-	352.09	278.38	351.28	-			
Of which								
<i>Insurance</i>	-	3.70	4.10	4.50	-	-	-	
<i>Utilities</i>	-	2.00	2.10	2.10	-	-	-	
<i>Rent</i>	-	91.14	21.60	25.90	-	-	-	
<i>Subscriptions International Organization</i>	-				-	-	-	
<i>Subscriptions to Professional Bodies</i>	-				-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	6.90	7.60	8.40	-	-	-	
<i>Gratuity</i>	-				-	-	-	
<i>Others</i>	-	248.35	242.98	310.38	-	-	-	
SAGA 2: KIE								
Gross	368.13	559.27	578.41	588.33	368.13	405.13	420.36	
AIA	253.70	274.07	293.07	313.07	253.70	253.70	253.70	
NET	114.43	285.20	285.34	275.26	114.43	151.43	166.66	
Compensation of employees	306.27	313.87	329.62	340.62	306.27	323.87	338.36	
Other Recurrent	61.86	245.40	258.79	262.71	61.86	81.26	82.00	
Of which								
<i>Insurance</i>	10.30	10.30	10.50	11.34	10.30	10.30	10.30	
<i>Utilities</i>	6.15	6.16	6.34	6.46	6.15	6.16	6.16	
<i>Rent</i>	6.03	6.18	6.96	7.36	6.03	6.03	6.03	
<i>Subscriptions International Organization</i>	-	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	0.70	0.70	0.70	0.70	0.70	0.70	0.70	
<i>Contracted Professionals (Guards & Cleaners)</i>	23.23	25.08	25.50	26.30	23.23	23.23	23.23	
<i>Gratuity</i>	1.50	1.50	1.50	1.50	1.50	1.50	1.50	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Others</i>	20.10	195.48	207.29	209.05	20.10	33.34	34.08	
SAGA 3: UWEZO FUND								
Gross	140.70	309.28	602.42	608.98	140.70	131.70	140.70	-
AIA	-	-	-	-	-	-	-	-
NET	140.70	309.28	602.42	608.98	140.70	131.70	140.70	-
Compensation of employees	7.00	7.70	8.84	9.30	7.00	7.00	7.00	
Other Recurrent	133.70	301.58	593.58	599.68	133.70	124.70	133.70	-
Of which								
<i>Insurance</i>	0.80	0.90	1.00	1.10	0.80	0.80	0.80	
<i>Utilities</i>	1.60	1.80	1.90	2.10	1.60	1.60	1.60	
<i>Rent</i>	15.70	17.30	19.00	20.90	15.70	15.70	15.70	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	0.40	0.40	0.50	0.50	0.40	0.40	0.40	
<i>Contracted Professionals (Guards & Cleaners)</i>	2.50	2.70	3.00	3.30	2.50	2.50	2.50	
<i>Gratuity</i>								
<i>Others</i>	112.70	278.48	568.18	571.78	112.70	103.70	112.70	
SAGA 4: FIF								
Gross	210.00	250.00	250.00	250.00	210.00	210.00	210.00	
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
NET	10.00	50.00	50.00	50.00	10.00	10.00	10.00	
Compensation of employees	54.27	87.70	94.70	97.70	54.27	10.00	10.00	
Other Recurrent	155.73	162.30	155.30	152.30	155.73	200.00	200.00	
Of which								
<i>Insurance</i>	5.73	5.80	6.50	6.90	5.73	5.73	5.73	
<i>Utilities</i>								
<i>Rent</i>	3.55	3.60	3.60	3.60	3.55	3.55	3.55	
<i>Subscriptions International Organization</i>								
<i>Subscriptions to Professional Bodies</i>	1.00	3.00	3.00	3.00	1.00	1.00	1.00	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Contracted Professionals (Guards & Cleaners)</i>	1.45	1.45	1.45	1.45	1.45	1.45	1.45	
<i>Gratuity</i>								
<i>Others</i>	144.00	150.00	193.00	200.00	144.00	188.27	188.27	
Total Vote MSMEs								
Gross	1,071.73	2,014.07	2,254.20	2,314.31	1,071.73	1,127.57	1,193.38	-
AIA	458.20	478.57	497.57	517.57	458.20	458.20	458.20	-
NET	613.53	1,535.50	1,756.63	1,796.74	613.53	669.37	735.18	-
1175: STATE DEPARTMENT FOR INDUSTRY								
1.NMC								
Gross	186.00	390.00	505.00	669.50	230.00	375.00	567.50	
AIA	146.00	190.00	285.00	427.50	190.00	285.00	427.50	
NET	40.00	200.00	220.00	242.00	40.00	90.00	140.00	
Compensation of employees	186.00	202.60	220.00	242.00	202.60	220.00	242.00	
Other Recurrent	-	187.40	285.00	427.50	27.40	155.00	325.50	
Of which								
<i>Insurance</i>	-	22.00	24.20	26.62	22.00	24.20	26.62	
<i>Utilities</i>	-	22.00	24.20	26.62	-	24.20	26.62	
<i>Rent</i>					-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	6.00	6.60	7.26	5.40	6.60	7.26	
<i>Gratuity</i>	-	1.70	1.87	2.06	-	1.87	2.06	
<i>Others</i>	-	135.70	228.13	364.94	0.00	98.13	262.94	
2.SMC								
Gross	60.00	85.00	90.00	110.00	75.00	75.00	75.00	
AIA	60.00	75.00	75.00	75.00	75.00	75.00	75.00	
NET	-	10.00	15.00	35.00	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation of employees	-	-	-	-	-	-	-	
Other Recurrent	60.00	85.00	90.00	110.00	75.00	75.00	75.00	
Of which	-	-	-	-				
<i>Insurance</i>	0.40	0.40	0.40	0.40	0.40	0.40	0.40	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
<i>Subscriptions International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professionals (Guards & Cleaners)</i>	1.20	1.20	1.20	-	-	-	-	
<i>Gratuity</i>	-	-	-	-				
<i>Others</i>	53.40	78.40	83.40	104.60	69.60	69.60	69.60	
3.KENAS								
Gross	224.90	385.80	385.80	385.80	255.90	296.70	336.70	
AIA	154.00	185.00	225.80	265.80	185.00	225.80	265.80	
NET	70.90	200.80	160.00	120.00	70.90	70.90	70.90	
Compensation of employees	165.00	202.60	212.70	226.20	202.60	212.60	223.60	
Other Recurrent	59.90	197.60	188.20	178.40	53.30	84.10	113.10	
Of which	-	-	-	-				
<i>Insurance</i>	21.00	24.00	24.00	24.00	24.00	24.00	24.00	
<i>Utilities</i>	3.90	4.00	4.50	4.70	4.00	4.50	4.70	
<i>Rent</i>	22.10	22.10	22.10	22.10	22.10	22.10	22.10	
<i>Subscriptions International Organization</i>	-	-	-	-				
<i>Subscriptions to Professional Bodies</i>	-	-	-	-				
<i>Contracted Professionals (Guards & Cleaners)</i>	3.50	3.50	4.00	4.20	3.20	4.00	4.20	
<i>Gratuity</i>	-	-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Others</i>	9.40	144.00	133.60	123.40	0.00	29.50	58.10	
4.KIRDI								
Gross	606.73	937.92	861.22	886.20	610.73	667.96	713.70	
AIA	26.00	30.00	30.00	30.00	30.00	30.00	30.00	
NET	580.73	907.92	831.22	856.20	580.73	637.96	683.70	
Compensation of employees	556.73	703.72	606.82	641.10	610.73	606.82	641.10	
Other Recurrent	50.00	234.20	254.40	245.10	-	61.14	72.60	
Of which	-	-	-	-				
<i>Insurance</i>	15.90	72.00	74.00	78.00	-	3.91	-	
<i>Utilities</i>	5.00	15.00	16.00	18.00	-	-	-	
<i>Rent</i>	0.60	3.00	3.20	3.40	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-				
<i>Subscriptions to Professional Bodies</i>	-	-	-	-				
<i>Contracted Professionals (Guards & Cleaners)</i>	10.00	21.00	22.00	24.00	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	18.50	123.20	139.20	121.70	-	57.23	72.60	
6.ACA								
Gross	194.90	580.00	600.00	610.00	424.90	444.90	474.90	
AIA	20.00	250.00	270.00	300.00	250.00	270.00	300.00	
NET	174.90	330.00	330.00	310.00	174.90	174.90	174.90	
Compensation of employees	279.00	292.00	300.00	330.00	292.00	300.00	330.00	
Other Recurrent	(84.10)	288.00	300.00	280.00	132.90	144.90	144.90	
Of which	-	-	-	-				
<i>Insurance</i>	35.00	37.00	40.70	41.00	37.00	40.70	41.00	
<i>Utilities</i>	3.50	4.00	4.40	4.84	4.00	4.40	4.84	
<i>Rent</i>	36.00	38.00	41.80	44.00	33.00	36.30	36.16	
<i>Subscriptions International Organization</i>		-	-	-	-	-	-	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	4.00	5.00	5.50	6.00	-	-	-	
<i>Gratuity</i>	6.00	6.82	7.00	7.50	-	-	-	
<i>Others</i>	304.10	16.82	18.00	21.34	-	0.00	-	
Total Vote SDI								
Gross	1,272.53	2,378.72	2,442.02	2,661.50	1,596.53	1,859.56	2,167.80	-
AIA	406.00	730.00	885.80	1,098.30	730.00	885.80	1,098.30	-
NET	866.53	1,648.72	1,556.22	1,563.20	866.53	973.76	1,069.50	-
1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION								
1. Kenya Investment Authority (KENINVEST)								
Gross	137.88	759.19	825.17	876.90	137.88	148.88	161.88	
AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
NET	135.88	757.19	823.17	874.90	135.88	146.88	159.88	
Compensation of employees	137.88	280.19	280.19	280.19	137.88	148.88	161.88	
Other Recurrent	-	479.00	544.98	596.71	-	-	-	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	-	8.00	8.00	11.25	-	-	-	
<i>Utilities</i>	-	8.50	10.88	13.04	-	-	-	
<i>Rent</i>	-	55.00	55.00	55.00	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	3.00	3.00	3.50	-	-	-	
<i>Gratuity</i>	-	1.93	1.93	1.93	-	-	-	
<i>Others</i>	-	402.57	466.17	511.99	-	-	-	
2. Special Economic Zone Authority (SEZA)								
Gross	70.00	600.00	620.00	650.00	70.00	82.21	96.53	
AIA	30.00	60.00	100.00	120.00	30.00	30.00	30.00	
NET	40.00	540.00	520.00	530.00	40.00	52.21	66.53	
Compensation of employees	70.00	161.25	230.55	252.07	70.00	82.21	96.53	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Other Recurrent	-	426.48	374.63	382.55	-			
Of which	-	-	-	-	-			
<i>Insurance</i>	-	24.40	29.19	37.24	-			
<i>Utilities</i>	-	1.50	2.17	2.17	-			
<i>Rent</i>	-	26.85	29.54	32.90	-			
<i>Subscriptions International Organization</i>	-	-	-	-	-			
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	-	25.35	27.88	33.83	-			
<i>Gratuity</i>	-	12.27	14.82	15.38	-			
<i>Others</i>	-	348.38	285.86	276.42	-			
3. Export Processing Zones Authority (EPZA)								
Gross	675.00	882.40	956.74	1,075.50	840.00	943.74	1,065.00	
AIA	475.00	640.00	732.74	841.00	640.00	732.74	841.00	
NET	200.00	242.40	224.00	234.50	200.00	211.00	224.00	
Compensation of employees	335.14	385.14	392.63	448.00	375.74	392.63	448.00	
Other Recurrent	339.86	497.26	564.11	627.50	464.26	551.11	617.00	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	44.40	59.70	63.70	74.00	59.70	63.70	74.00	
<i>Utilities</i>	9.12	14.15	16.35	20.35	14.15	16.35	20.35	
<i>Rent</i>	11.84	16.40	18.80	22.00	16.40	18.80	22.00	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	49.05	64.56	66.00	76.00	64.56	66.00	76.00	
<i>Gratuity</i>	15.00	28.00	29.00	30.00	15.00	16.00	19.50	
<i>Others</i>	210.45	324.45	370.26	405.15	294.45	370.26	405.15	
Total VoteSDIP								

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Gross	882.88	2,241.59	2,401.91	2,602.40	1,047.88	1,175	1,323	-
AIA	507.00	702.00	834.74	963.00	672.00	765	873	-
NET	375.88	1,539.59	1,567.17	1,639.40	375.88	410	450	-
1202: STATE DEPARTMENT FOR TOURISM								
1. KENYA TOURISM BOARD								
Gross	292.06	660.00	720.00	756.00	414.32	421.32	428.32	
AIA	178.00	300.00	360.00	361.99	300.00	360.00	361.99	
NET	114.32	360.00	360.00	360.00	114.32	61.32	66.33	
Compensation of employees	231.00	236.00	243.00	250.00	236.00	243.00	250.00	
Other Recurrent	61.06	424.00	477.00	506.00	178.32	178.32	178.32	
Of which								
<i>Insurance</i>	1.00	1.00	2.00	2.00	1.00	1.00	1.00	
<i>Utilities</i>	3.00	5.00	6.00	6.00	5.00	5.00	5.00	
<i>Rent</i>	36.00	40.00	44.00	49.00	40.00	40.00	40.00	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	1.00	1.00	1.00	2.00	1.00	1.00	1.00	
<i>Gratuity</i>	17.00	20.00	20.00	21.00	20.00	20.00	20.00	
<i>Others</i>	3.00	357.00	404.00	426.00	111.32	111.32	111.32	
2. TOURISM REGULATORY AUTHORITY								
Gross	225.75	427.63	467.62	492.62	260.00	369.75	409.48	
AIA	225.75	260.00	300.00	325.00	260.00	300.00	325.00	
NET	-	167.63	167.62	167.62	-	69.75	84.48	
Compensation of employees	204.35	211.03	220.56	227.17	170.73	220.56	227.17	
Other Recurrent	21.40	216.60	247.06	265.45	89.27	149.19	182.31	
Of which					-			
<i>Insurance</i>	2.34	30.27	33.14	36.29	30.27	30.27	30.27	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Utilities</i>	-	0.71	0.73	0.74	-	-	-	
<i>Rent</i>	-	49.69	49.69	49.69	49.69	49.69	49.69	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	5.07	5.07	5.07	5.08	5.07	5.07	5.07	
<i>Gratuity</i>	4.24	16.58	17.53	18.22	4.24	4.24	4.24	
<i>Others</i>	9.75	114.28	140.90	155.43	-	59.92	93.04	
3.TOURISM RESEARCH INSTITUTE								
Gross	18.72	280.00	299.00	307.00	18.72	18.72	18.72	
AIA	-				-	-	-	
NET	18.72	280.00	299.00	307.00	18.72	18.72	18.72	
Compensation of employees	-	136.00	140.00	145.00	-	-	-	
Other Recurrent	18.72	144.00	159.00	162.00	18.72	18.72	18.72	
Of which								
<i>Insurance</i>	1.26	1.26	1.26	1.26	1.26	1.26	1.26	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	8.80	8.80	9.20	9.70	8.80	8.80	8.80	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	0.80	0.80	0.80	0.90	0.80	0.80	0.80	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	7.86	133.40	148.00	150.40	7.86	7.86	7.86	
4.TOURISM PROMOTION FUND								
Gross	2,217.00	5,900.00	6,100.00	6,500.00	5,900.00	6,100.00	6,500.00	
AIA	2,217.00	5,900.00	6,100.00	6,500.00	5,900.00	6,100.00	6,500.00	
NET	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	
Other Recurrent	2,217.00	5,900.00	6,100.00	6,500.00	5,900.00	6,100.00	6,500.00	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Of which					-			
<i>Insurance</i>	3.50	3.50	3.75	4.00	3.50	3.75	4.00	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	6.55	6.55	7.00	7.50	6.55	7.00	7.50	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	3.50	3.50	4.00	4.10	3.50	4.00	4.10	
<i>Gratuity</i>	4.00	4.00	4.50	5.00	4.00	4.50	5.00	
<i>Others</i>	2,199.45	5,882.45	6,080.75	6,479.40	5,882.45	6,080.75	6,479.40	
5. TOURISM FUND								
Gross	4,981.90	6,995.00	7,431.00	7,704.00	6,995.00	7,431.00	7,704.00	
AIA	4,981.90	6,995.00	7,431.00	7,704.00	6,995.00	7,431.00	7,704.00	
NET	-	-	-	-	-	-	-	
Compensation of employees	863.06	863.06	-	-	863.06	-	-	
Other Recurrent	4,118.84	6,131.94	7,431.00	7,704.00	6,131.94	7,431.00	7,704.00	
Of which					-			
<i>Insurance</i>	76.00	76.00	76.00	76.00	76.00	76.00	76.00	
<i>Utilities</i>	11.55	11.55	12.13	12.73	11.55	12.13	12.73	
<i>Rent</i>	28.35	28.35	29.77	31.26	28.35	29.77	31.26	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	23.74	23.74	24.93	26.17	23.74	24.93	26.17	
<i>Gratuity</i>	33.64	33.64	33.64	33.64	33.64	33.64	33.64	
<i>Others</i>	3,945.56	5,958.66	7,254.53	7,524.19	5,958.66	7,254.53	7,524.19	
6. KENYA UTALII COLLEGE								
Gross	452.00	860.77	864.26	887.87	461.00	463.00	466.00	
AIA	401.00	410.00	412.00	415.00	410.00	412.00	415.00	
NET	51.00	430.77	452.26	472.87	51.00	51.00	51.00	
Compensation of employees	256.00	645.00	655.00	665.00	256.00	256.00	263.68	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Other Recurrent	196.00	215.77	209.26	222.87	205.00	207.00	202.32	
Of which					-			
<i>Insurance</i>	17.00	15.12	15.88	16.67	15.12	15.88	16.67	
<i>Utilities</i>	53.00	68.00	70.00	72.00	68.00	70.00	72.00	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	24.00	34.65	36.38	38.20	34.65	36.38	38.20	
<i>Gratuity</i>	82.00	70.00	65.00	70.00	69.23	62.74	49.45	
<i>Others</i>	20.00	18.00	22.00	26.00	18.00	22.00	26.00	
7.KENYATTA INTERNATIONAL CONVENTION CENTRE								
Gross	1,145.00	1,348.39	1,415.81	1,486.60	1,348.39	1,415.81	1,486.60	
AIA	1,145.00	1,348.39	1,415.81	1,486.60	1,348.39	1,415.81	1,486.60	
NET	-	-	-	-	-	-	-	
Compensation of employees	225.60	236.88	248.72	261.16	236.88	248.72	261.16	
Other Recurrent	919.76	1,111.51	1,167.08	1,225.44	1,111.51	1,167.08	1,225.44	
Of which	-	-	-	-	-	-	-	
<i>Insurance</i>	66.05	69.35	72.82	76.46	69.35	72.82	76.46	
<i>Utilities</i>	90.70	95.24	100.00	105.00	95.24	100.00	105.00	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	75.40	79.17	83.13	87.28	79.17	83.13	87.28	

Economic Classification	2024/25	Requirements			Allocation			Remarks
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Gratuity</i>	21.61	22.69	23.83	25.02	22.69	23.83	25.02	
<i>Others</i>	666.00	845.06	887.31	931.68	845.06	887.31	931.68	
Total Vote..... SDTourism								
Gross	9,332.43	16,471.79	17,297.69	18,134.09	15,397.43	16,219.60	17,013.12	-
AIA	9,148.65	15,213.39	16,018.81	16,792.58	15,213.39	16,018.81	16,792.58	-
NET	184.04	1,238.40	1,278.88	1,307.49	184.04	200.79	220.53	-

CHAPTER FOUR

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

Kenya Vision 2030 is the long-term national development blueprint that spells out broad economic, social and political aspirations to transform Kenya into an industrialized, middle-income country providing a high quality of life in a clean and secure environment. The blueprint has stipulated flagship programs and projects aimed at addressing identified challenges and is to take the lead in generating rapid and widely shared growth. The Vision is implemented through five-year Medium-Term Plans (MTPs), with the fourth plan (MTP IV) currently in place for 2023-2027 and the Kenya Kwanza Bottom-Up Economic Transformation Agenda (BETA) – The Plan. BETA prioritizes five key areas: Agriculture, MSMEs, Housing and Settlement, Healthcare, and the Digital Superhighway. Further, BETA aims to create jobs, expand the tax base, and improve foreign exchange reserves while fostering inclusive growth.

The programs and projects within the Sector have both forward and backward linkages with other sectors in the economy, including regional Economic Integrations through the coordination of various sectoral stakeholders/committees that contribute to the achievement of Vision 2030. The Sector continues to explore the opportunities within these frameworks to implement and coordinate multi-sectoral projects and programs that are holistic, integrated and multipurpose in nature. The sector has strategic direct and indirect linkages with all other sectors of the economy to champion policy formulation and implementation of programs and projects. The Sector implements the BETA priority value chain components which cut across key sectors, namely- agriculture, livestock, fisheries, cooperatives, wildlife, industrialization, environment, tourism, energy, trade and education among others, which play a pivotal role in promoting socio-economic growth and development.

The linkages explained in the Table 4.1

Table 4.1: Summary of Cross- Sector Linkages

Sector	Linkages	Contribution to Bottom-Up Economic Transformation Agenda and Priority Value Chains
Agriculture, Rural and Urban Development	Land Provision: Supports the development of incentive zones and facilitates physical and spatial planning. Value Addition and Processing: Promotes value addition/ processing of agricultural produce and development of bankable investment projects within agricultural value chains/MSMEs.	Enhancing Market Access and sector growth: Boosts farmer income by improving market prices for agricultural products, among the priority value chains. It also opens and facilitates market access and distribution for agricultural and manufactured products where value addition is involved.

	<p>Market Access and Distribution: Facilitates market access and distribution of agricultural produce, manufactured products, agro-tourism products, and other supplies for industries/MSMEs.</p> <p>Policy and Strategy Development: Develops key policies and strategies like INEDPS, Trade Policy, AGOA strategies, and modernization of common user processing facilities for MSMEs, Famers/Cooperatives.</p> <p>Prioritized Sectors: Prioritizes the promotion of key agricultural subsectors such as livestock, horticultural crops, coffee, tea, cotton and other major crops.</p> <p>Strong Linkages and aggregation: Emphasizes strong linkages within the agricultural and rural development sub-sectors for improved production practices and sustainable growth of farmer associations, such as cooperatives/CBOs and MSMEs.</p> <p>Research and Development: Supports research on agricultural related programs in: production, processing and marketing techniques and innovations to support MSMEs/ Cooperatives/ CBOs</p>	<p>Accelerating Economic Development: Contributes to economic development through incentivized zones (EPZ, SEZ), and bankable investment projects for job creation.</p> <p>BETA Priority Value Chains: Focuses on priority value chains like edible oils, dairy, tea, coffee, rice, cotton, building and construction materials to improve food security and promote exports/ reduce import bills/balance of payment.</p>
<p>Energy, Infrastructure and ICT</p>	<p>Infrastructure Development & ICT Innovation Provides efficient, affordable, and reliable energy supply. Develops reliable road and rail networks for transportation. Improves network connectivity and digital payment access, facilitate market access and global collaborations. Facilitates modern production and marketing techniques through infrastructure, emerging technologies, e-commerce and e-trade.</p> <p>Public Transport Reform: Streamlines public transport management ecosystem such as Matatu, boda boda SACCOs into orderly public transport.</p> <p>Affordable Housing:</p>	<p>Enhancing Market Access: Promotes e-commerce and emerging technologies through ICT.</p> <p>Supporting Infrastructure & Energy Development: Develops infrastructure crucial for economic transformation and priority value chains/MSMEs growth. Strives to provide efficient, affordable, and reliable energy to attract and retain investments in such areas as geothermal, solar and wind.</p>

	<p>Facilitates access to mortgage products for low cost and social housing such as housing/land cooperatives and slum upgrading program.</p> <p>Regional Integration: Implements EAC Directives and Decisions on Energy, Infrastructure, and ICT. Supports investments in energy projects like wind, solar, and hydropower.</p> <p>Tourism Development: Supports tourism by providing necessary infrastructure and enabling environment. Attracts and retains investments for sustainable economic growth.</p>	
Health	<p>Healthcare & Public Health Services: Provides general medical healthcare services, disease prevention and control measures, and regulates business premises for clean environments. It also offers nutrition, public health, animal and veterinary disease control, and pest and vermin control services for business amiability and growth.</p> <p>Medical Tourism & Regional Health Collaboration: Provides services for medical tourism and generates resources for healthcare infrastructure and services. It also collaborates with the health sector to address endemic diseases, such as HIV/AIDS, Malaria, TB and OTHER emerging health concerns. It also facilitates drug registration procedures and other medical protocols.</p> <p>Infrastructure Development: Works with the health sector to construct and equip health facilities in the country, especially with the private sector players. Health infrastructure and facilities at the border points that facilitate cross border trade and tourism.</p>	<p>Attracting Foreign Investment: Promotes medical tourism to attract foreign investment and contribute to healthcare growth.</p> <p>Ensuring Clean and Hygienic Environments: Regulates business premises to maintain clean and healthy environments.</p> <p>Providing Healthcare Services: Offers healthcare services to MSMEs, employees, and the public.</p>
Education	<p>Capacity Building and Skills Development: Develops curricula for training in, research institutes, and other training institutions.</p>	<p>Skills Development: Equips individuals with skills to lead enterprises and drive growth.</p>

	<p>Provides managerial, technical, and entrepreneurial skills.</p> <p>Offers refresher training for hospitality industry employees.</p> <p>Job Creation:</p> <p>Creates job opportunities through trade promotion and development.</p> <p>Provides industrial attachments and internship opportunities.</p> <p>Offers on-job training for technical institute students.</p> <p>Educational Harmonization:</p> <p>Coordinates harmonization of curricula, examinations, certifications, and accreditations.</p> <p>Promotes student, lecturer, and researcher mobility.</p> <p>Harmonizes academic standards and recognizes qualifications.</p> <p>Increasing Access to Education:</p> <p>Supports initiatives like NOKET and NACONEK.</p> <p>Supports school feeding programs, low-cost boarding schools, and fee waivers.</p> <p>Supports school construction, rehabilitation, and equipment.</p> <p>Tracks education indicators in ASAL regions.</p>	<p>Job Creation: Creates job opportunities contributing to the Bottom-Up Economic Transformation Agenda.</p>
<p>Governance, Justice, Law and Order</p>	<p>Administration of Justice:</p> <p>Resolves trade disputes, licenses MSMEs, prosecutes/prevent illicit trade, protects/promote intellectual property, and ensures consumer protection.</p> <p>Security and Surveillance: Provides security for tourists, investors, cooperatives/CBOs, and assets.</p> <p>Legal and Policy Framework: Formulates legislative and policy frameworks for the sector, e.g. private security guarding regulations and guidelines</p> <p>Justice, Law, and Order: Supports an effective and efficient justice system for ease of doing business and investment growth, e.g. Cooperative tribunal, Rent Tribunal, Environment Tribunal, Land Tribunal, etc.</p>	<p>Fair Business Environment: Ensures a fair and just business environment through dispute resolution mechanism/ADR.</p> <p>Intellectual Property Protection: Safeguards intellectual property, supporting innovation and technology among MSMEs to stimulate business footprint.</p>

	<p>Regional Integration and Refugee Management: Offers legal advice during EAC negotiations, promotes good governance and human rights, and coordinates stakeholders' fora and control of refugees in camps such as in Daadab and Kakuma.</p>	
Macro Working Group	<p>Policy and Planning: Facilitates budget allocation, provides export and investment incentives, and supports national development planning- monitor policy formulation, implementation and evaluation.</p> <p>Trade Facilitation: Supports trade regulation, business information, Trade finance/export risk guarantee, monitoring, and evaluation of trade development programs/opportunities for MSMEs.</p> <p>Market Access and Trade Finance: Develops a policy framework for competitive production and benefits from market access opportunities in terms of availing facilitative incentives like affordable credit and risk guarantee programs for MSMEs/Cooperatives to venture in export markets/emerging/niche markets.</p> <p>Financial and Economic Policy: Develops sound financial and economic policies to facilitate financial inclusion such as savings mobilization, mortgage products, and interest rate stabilization at home for micro/macro-economic stability to stimulate MSMEs business hunting.</p> <p>Accounting Standards: Collaborates with ICPAK to enforce IAS and IFRS for improved corporate governance, especially in MSMEs and Cooperatives.</p>	<p>Resource Allocation: Allocates resources efficiently to promote good governance and economic growth in MSMEs/Cooperatives</p> <p>Program Support: Supports development programs, including those in MSMEs/priority value chains in terms of infrastructure and capacity building/training.</p>
National Security	<p>Security and Surveillance: Provides security through enforcement, border surveillance, and intelligence services for trade and tourist security.</p> <p>Trade Security: Ensures safe trade practices and prevents illegal and substandard commodities, especially for MSMEs.</p> <p>Product Quality and Fair Practices: Ensures quality goods, combats counterfeiting, and</p>	<p>Investor Confidence: Boosts investor confidence through a secure trading environment, contributing to economic growth.</p> <p>Data Integrity: Safeguards trade data integrity, critical for informed decision-making in MSMEs/priority value chains.</p>

	<p>promotes fair practices to avoid market price distortions.</p> <p>Regional Security: Coordinates EAC peace and security mechanisms, including CPMR and civilian defense, including territorial integrity (country's territorial integrity).</p> <p>Financial Security: Ensures compliance with anti-money laundering and counter-terrorism financing laws.</p>	
<p>Environment Protection, Water and Natural Resources.</p>	<p>Environmental Compliance: Provides framework and compliance guidelines for environmentally friendly business practices.</p> <p>Sustainable Trade: Promotes environmentally certified goods and supports sustainable consumption of natural resources. E.g. the EU Coffee traceability conditions, etc. (ADR).</p> <p>Tourism/MSMEs and Environment: Ensures clean water for tourism/MSMEs, enforces waste management regulations, and supports sustainable use of natural resources-green growth/transitions.</p> <p>Resource Management: Develops policies for sustainable resource utilization and coordinates EAC negotiations on environmental issues.</p> <p>Climate Change and Natural Resource Conservation: Supports early warning systems, climate change adaptation, and rangeland management.</p> <p>Water Infrastructure: Supports water infrastructure investments like dams, water pans, and pipelines.</p>	<p>Environmental Sustainability: Encourages environmentally friendly practices, aligning with sustainable economic transformation.</p> <p>Green Market Development: Creates markets for certified environmentally friendly goods, supporting eco-friendly value chains and MSMEs business ecosystem.</p>
<p>Public Administration and International relations (PAIR)</p>	<p>Governance and Policy Framework: Provides governance framework, policies, and economic diplomacy to create a conducive business environment.</p> <p>The sector facilitates fat-tracking of the Government's legislative agenda. The State Department for Devolution and IGRTC facilitates dialogue, collaboration, consultation and cooperation</p> <p>Market Access and Trade: Facilitates market access, supports export development, and engages in bilateral, regional, and multilateral trade</p>	<p>Market Expansion: Expands markets through international cooperation, driving growth in MSMEs/Priority value chains.</p> <p>Export Development: Develops export opportunities, supporting local products in the global market through Embassies/High Commissions and Consulates abroad.</p>

	<p>negotiations and tourism promotion services and investments.</p> <p>National Development Planning: Supports national development planning, public expenditure management, and budget tracking. Collaborates with various stakeholders, including the National Treasury and Economic Planning, to implement projects and programs.</p> <p>Human Capital and Resource Management/Development: Supports human capital development and provides policy direction for the public service.</p> <p>Mobilizes resources, oversees capital building and implements foreign policy/relations through international cooperation by enhancing bilateral, regional and multilateral agreements.</p>	
<p>Social Protection culture and Recreation</p>	<p>Regulatory Framework: Develops regulations, policies, and guidelines for child and workforce protection. Also, women, Youth, and PLWDs as an affirmative action.</p> <p>Market for Cultural and Recreational Products: Provides a market for cultural and recreational products, generating income opportunities such as Ushanga women and youth Cooperatives in Arid and Semi-Arid Ecosystems.</p> <p>Labor Collaboration: Works closely with the labor sector to implement labor guidelines and policies in the labor market in Kenya like the Trade Unions and Employers' Federations.</p>	<p>Social Protection, Culture, and Recreation as Foundation: These sectors are fundamental to the Bottom-Up Economic Transformation Agenda.</p> <p>Inclusive Economic Growth: The goal is to deliver economic benefits to all citizens, particularly the most vulnerable, by ensuring food security and reducing poverty and inequality.</p> <p>Value Chain Development: Prioritized value chains should be developed inclusively, involving youth, women, people with disabilities, and marginalized communities.</p> <p>International Trade and Social Protection: The Sub-sector advocates for labor and social protection provisions in international trade agreements, including considerations for youth, women, and persons with disabilities. Also, traceability and environmental issues to be considered in price and purchase decisions in specific markets.</p>

4.2 Challenges and Emerging Issues

The Sector faces several challenges, which need to be addressed for it to realize its potential. The following are the key challenges and emerging issues:

4.2.1. Emerging Issues

- i. **Geopolitical Tensions:** Rising tensions between major powers, such as the ongoing conflict between Russia and Ukraine, Middle East conflict disrupts Supply chain, leading to shortages of essential goods and increased prices. Ongoing geopolitical tensions and other factors can further disrupt these supply chains, impacting economic activity.
- ii. **Climate Change:** The increasing frequency and severity of climate-related disasters, such as floods, droughts, and wildfires, can damage infrastructure, disrupt supply chains, and displace populations. Additionally, the transition to a low-carbon economy may require significant investments and policy changes, which could have economic implications.
- iii. **Debt Crisis:** Many countries, particularly emerging market economies, are facing high levels of debt. Rising interest rates and economic slowdowns can make it difficult for countries to service their debts, potentially leading to financial crises.
- iv. **Inflation:** Rising inflation can erode purchasing power, reduce consumer confidence, and make it more difficult for businesses to plan and invest. Central banks may need to raise interest rates to combat inflation, which can slow economic growth.
- v. **Technological Disruption:** Rapid technological advancements can create new opportunities for economic growth but also disrupt traditional industries and jobs. Need to adapt to these changes to remain competitive in the global economy.

4.2.2 Challenges

The sector faces challenges that could significantly impact its growth and stability:

Economic Challenges

- Despite the vital role the Sector plays in the economy and its contribution to Kenya's GDP, it still faces challenges arising from inadequate funding, which has been decreasing over the years. This funding shortage has hampered the Sector's ability to fulfill its mandate, impacting the implementation of Kenya Vision 2030 flagship programmes and projects. Delays in disbursement of funds and non-allocation of funds to ongoing programs have resulted in stalled and delayed projects implementation, accumulating pending bills, penalties, and cost overruns.
- High cost of energy making Kenyan globally uncompetitive.

Policy and Regulatory Challenges

- The Sector lacks sufficient legislations for effective execution of its mandate
- Misaligned policies and regulations creating obstacles in project implementation.
- Continuous Re-occurrence of non-tariff Barriers (NTBs) hindering market access for goods and services

- Multiple Trade Regulations hindering domestic and regional trade.
- Slow adoption of digital technologies in service delivery across the sector.
- Lack of clear policies on sovereign guarantees.

Institutional Challenges

- Gaps in governance capacity limit effective project management.
- Weak Business Membership Organizations (BMOs) to advocate for the sector interests.

External Challenges

- Climate change impacts agriculture, forestry, and food supply, and price stability of essential commodities locally and the country's exports. affecting the economy.
- Global economic trends, increased currency volatility and geopolitical dynamics impact the implementation of trade policies in Kenya. Russia and Ukraine conflict and Middle East tension have disrupted supply chains and markets. Health and pandemic risks may lead to future health crises and subsequently have economic impact.

These challenges should be addressed in a multifaceted approach involving government policies, international cooperation, and private sector innovation taking decisive action, the sector can then mitigate risks and foster sustainable economic growth.

CHAPTER FIVE

5. RECOMMENDATIONS

To ensure that the Sector contributes effectively to the attainment of targets set in the Medium Term and contribute to the economy, it is recommended that:

1. Resources Mobilization

- Improved revenue generation measures for increased budgetary allocation for both recurrent and development activities to ensure efficient service delivery and eliminate pending bills.
- Robust resource mobilization from development partners.
- Strengthen PPP framework and fast-track Public-Private Partnerships (PPPs) project approvals to mobilize resources for achievement of development goals.

2. Policy and Regulation Reforms

- Fast track completion and enactment of the requisite Sector policies and legal Bills as well as strengthening the sector's legal framework
- Review sovereign guarantee policy to attract investment and accelerate project implementation.
- Fast-track the finalization of the National Tax Policy.
- Fast-track policies on transfer of land for SEZ and EPZ development.

3. Expansion of Exports

- Accelerate trade negotiations to enhance market access and increase exports.
- Resolve Non-Tariff Barriers (NTBs) with trading partners to increase market access.
- Increase foreign commercial service offices globally to grow exports
- Expand trade relationships beyond traditional partners/markets to increase exports.
- Establish Kenya Commercial/Trade Centres in key foreign markets to increase exports.

4. Human Capacity Strengthening/Building:

- Invest in staff recruitment, development, and succession planning.
- Stimulus Package for MSMEs to support MSMEs manufacturing firms.
- Scale up empowerment programs to address youth vulnerability.
- Build the capacity of value chain actors to meet market access requirements.

5. Climate Change Mitigation and Adaptation: Increase funding for climate change initiatives and drought relief.

6. ICT Infrastructure Investment: Invest in ICT infrastructure to improve broadband connectivity and digital service delivery.

7. Collaboration with County Governments and Private Sector: Establish a framework for closer collaboration with county governments, the private sector and other stakeholders.

CHAPTER SIX

6. CONCLUSION

The GECA Sector is a crucial driver of Kenya's economic growth and development. It plays a significant role in implementing programs and projects aligned with Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda. By providing financing, infrastructure, and market access, the sector empowers MSMEs, a key factor in achieving SDGs and realizing Kenya's Vision 2030. The sector's initiatives contribute to various sectors like agriculture, finance, trade, tourism, ICT, and transport. These efforts stimulate economic growth, create jobs, reduce poverty, and improve the overall business environment.

To effectively address challenges and achieve its goals, the GECA Sector collaborates with other government agencies, development partners, and stakeholders to enhance service delivery.

The GECA Sector aims to improve service delivery by optimizing resource use, identifying cost-saving measures, and enhancing revenue generation measures. This will contribute to the overall socio-economic well-being of Kenyan citizens. For the sector to achieve its full potential and contribute to Kenya's economic growth and development it is crucial for the sector to address the above challenges.

The sector's budget allocation and expenditure for the past three fiscal years were analyzed, revealing a consistent trend of high budget absorption rates. Expenditure analysis revealed that the total expenditure over the same period was Kshs.35,267.37million, Kshs.54,322.50million and Kshs.53,855.35million respectively which translates to 91.80%, 74.89% and 67.84% of the budget estimates absorption for FY2021/22, FY2022/23 and FY2023/24 respectively. Total recurrent expenditure was Kshs.18,856.58million, Kshs.27,000.27million and Kshs.39,769.01million for the FY2021/22, FY2022/23 and FY2023/24 respectively translating to absorption rate of 95.69%, 90.58% and 85.06% respectively. Development for the FY 2021/22, FY2022/23 and FY2023/24 was Kshs.16,410.79million, Kshs.27,322.23million and Kshs.14,086.34million translating absorption rate of 87.70%, 63.94% and 43.17% respectively

For full implementation of the planned programmes and projects, the sector requires a total of Kshs.77,727.17million, Kshs.78,035.50million and Kshs.81,017.14million for Recurrent budget in the Financial Years 2025/26, 2026/27 and 2027/28 respectively while in Development budget, the Sector requires a total of Kshs.104,673.42million, Kshs.120,758.83million and Kshs.151,902.87million in the Financial Years 2025/26, 2026/27 and 2027/28 respectively. However, the GECA Sector was allocated Kshs.36,855.60million, Kshs.38,425.87million and Kshs.40,434.47million for Recurrent Budget and Kshs.27,273.20million Kshs.41,675.90million and Kshs.44,483.20million for Development Budget in the Financial Years 2025/26, 2026/27 and 2027/28 respectively.

Annex I

ANNEX 7: PROJECTS DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
MTEF SECTOR: GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)																						
1036. State Department for Asals and Regional Development																						
1	1036108100 - Kimira Oluch Smallholder Farm Irrigation Project	8,425.00	5,574.00	2,851.00	07/02/2023	25/06/2028	4,560.70	2,851.00	1,013.30	0.00	87.97%	0.00	0.00	350.00	0.00	36.00	0.00	267.37	0.00	315.76	0.00	Ongoing
2	1036101600 Ending Drought Emergencies Support to Resilient Livelihoods and Drought Risk Management II	2,157.00	660.00	1,497.00	15/01/2019	30/12/2025	399.45	1,492.99	260.55	0.00	87.73%	15.03	10.00	30.00	0.00	30.00	0.00	222.81	0.00	263.13	0.00	Ongoing
3	1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.	400.00	400.00	0.00	11/07/2010	24/06/2026	339.49	0.00	60.51	0.00	84.87%	0.00	0.00	60.51	0.00	36.00	0.00	267.37	0.00	315.76	0.00	Ongoing
4	1036103801 Ewaso Ng'iro Leather Factory	1,854.32	1,854.32	0.00	01/07/2013	30/06/2028	1,300.00	0.00	554.32	0.00	70.11%	0.00	0.00	294.32	0.00	36.00	0.00	267.37	0.00	315.76	0.00	Ongoing
5	1036104100 Wei Wei Phase 3 Irrigation	1,620.00	620.00	1,000.00	14/07/2024	25/06/2026	255.66	870.57	364.34	129.43	69.52%	18.22	200.00	36.00	200.00	36.00	200.00	267.37	200.00	315.76	200.00	Ongoing
6	1036105700 Wananchi Cottages in Kilifi County	431.00	431.00	0.00	17/07/2019	24/06/2027	297.40	0.00	133.60	0.00	69.00%	0.00	0.00	118.60	0.00	36.00	0.00	267.37	0.00	315.76	0.00	Ongoing
7	1036103601 Tana Delta Rice Irrigation Project (TDIP)	3,901.00	3,901.00	0.00	22/07/2009	27/06/2028	1,887.48	0.00	2,013.52	0.00	48.38%	0.00	0.00	700.00	0.00	36.00	0.00	267.37	0.00	315.76	0.00	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks		
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign			
8	1036108000 Malindi Integrated Social Health Development Programme -Phase II	700.00	0.00	700.00	19/07/2023	24/07/2026	0.00	271.40	0.00	428.60	38.77%	0.00	200.00	0.00	228.60	0.00	228.60	0.00	228.60	0.00	228.60	0.00	228.60	Ongoing
9	1036102800 Ending Drought Emergencies Eco System based Adaptation in Kenya's Arid and Semi- Arid Rangelands (TWEENDE)	1,028.86	312.00	716.86	01/02/2021	30/06/2026	117.64	210.99	194.36	505.87	31.94%	47.53	377.00	107.00	128.00	60.00	128.00	594.71	128.00	701.69	128.00	Ongoing		
10	1036101400 Kenya Social and Economic Inclusion Project (KSEIP)	3,564.50	0.00	3,564.50	01/04/2019	30/06/2028	0.00	694.00	0.00	2,870.50	19.47%	0.00	151.00	0.00	828.80	0.00	0.00	0.00	770.70	0.00	990.52	Ongoing		
11	1036103200 Dryland Climate Action for Community Drought Resilience (DCADR)	2,880.00	800.00	2,080.00	01/03/2023	28/02/2028	20.50	285.50	779.50	1,794.50	10.63%	120.14	738.37	250.00	520.00	75.00	520.00	742.12	197.00	877.11	0.00	0.00	Ongoing	
12	1036102500 Sustainable Food Systems & Resilient Livelihood Activities	155.00	77.00	78.00	20/07/2024	26/06/2029	4.75	0.00	72.25	78.00	3.06%	17.50	44.02	30.00	47.00	10.00	47.00	74.27	0.00	87.71	0.00	0.00	Ongoing	
13	1036113500 Intergrated Resilience for sustainable Food Systems	294.00	103.00	191.00	23/07/2024	25/06/2029	8.30	0.00	94.70	191.00	2.82%	20.00	96.00	42.00	73.00	10.00	270.07	74.27	0.00	87.71	0.00	0.00	Ongoing	
14	1036100900 National Drought Emergency Fund (NDEF)	20,000.00	20,000.00	0.00	01/10/2021	30/09/2030	483.00	0.00	19,517.00	0.00	2.42%	0.00	0.00	3,253.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	Ongoing	
15	Integrated Programme on Peace Building and Resilience for Asal Communities- IMPACT Kenya	583.30	175.00	408.30	25/07/2024	29/06/2030	0.00	0.00	175.00	408.30	0.00%	0.00	0.00	35.00	76.43	10.00	76.43	74.27	89.12	87.71	67.60	0.00	0.00	New

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks		
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign			
37	1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.	1,50 0.00	1,50 0.00	0.00	01/0 7/20 15	26/0 6/20 29	436. 12	0.0 0	1,06 3.88	0.00	29.0 7%	219. 96	0.0 0	243. 92	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
38	10361145 Drought mitigation programme ENSDA	1,97 5.00	1,97 5.00	0.00	01/0 7/20 22	01/0 7/20 27	557. 50	0.0 0	1,41 7.50	0.00	28.2 3%	75.0 0	0.0 0	500. 00	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
39	1036114200 Drought Mitigation-Turkana, W. Pokot, Samburu, Elgeyo-Marakwet and Baringo	1,78 5.00	1,78 5.00	0.00	23/0 7/20 23	27/0 6/20 28	500. 00	0.0 0	1,28 5.00	0.00	28.0 1%	307. 07	0.0 0	114. 32	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
40	1036105600 Boji, Chakama, Challa, Vanga, Bura Smallholders Farmers Irrigation Project	1,36 6.00	1,36 6.00	0.00	17/0 7/20 19	29/0 7/20 29	376. 61	0.0 0	989. 39	0.00	27.5 7%	0.00	0.0 0	300. 00	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
41	1036114400 Drought Mitigation Programme	705. 00	705. 00	0.00	22/0 7/20 23	27/0 6/20 28	180. 00	0.0 0	525. 00	0.00	25.5 3%	25.0 0	0.0 0	200. 00	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
42	10362100300 Kiini Integrated Irrigation Project	2,60 0.00	2,60 0.00	0.00	22/0 7/20 15	27/0 6/20 30	638. 00	0.0 0	1,96 2.00	0.00	24.5 4%	0.00	0.0 0	310. 00	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
43	1036103901 Integrated Bamboo Commercialization and Value Addition	1,25 0.00	1,25 0.00	0.00	01/0 8/20 14	30/0 6/20 29	293. 00	0.0 0	957. 00	0.00	23.4 4%	0.00	0.0 0	70.0 0	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
44	1036114700 Drought Interventions - LBDA	1,84 3.51	1,84 3.51	0.00	24/1 0/20 23	27/0 6/20 26	426. 49	0.0 0	1,41 7.02	0.00	23.1 3%	208. 00	0.0 0	300. 00	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing
45	1036115600 Rehabilitation of community furros in Marakwet east and pokot central	50.0 0	50.0 0	0.00	23/0 7/20 23	24/0 6/20 27	10.0 0	0.0 0	40.0 0	0.00	20.0 0%	0.00	0.0 0	38.1 1	0.00	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	0.00	0.0 0	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
4	1173100701 Dairy Processing (Powdered Milk)	5,000.00	5,000.00	0.00	01/07/2019	30/06/2027	2,650.00	0.00	2,350.00	0.00	53.00%	1,500.00	0.00	1,500.00	0.00	1,000.00	0.00	500.00	0.00	500.00	0.00	Ongoing
5	1173100900 Revitalization of Coffee Industry through Coffee Co-operatives	7,766.50	7,766.50	0.00	01/07/2019	30/06/2028	1,113.72	0.00	6,652.78	0.00	14.34%	0.00	0.00	4,139.00	0.00	18.00	0.00	2,150.00	0.00	1,500.00	0.00	Ongoing
6	1173100802 PAVI Cotton Farmers Cooperative Society	320.00	320.00	0.00	01/07/2023	30/06/2027	29.69	0.00	290.31	0.00	9.28%	0.00	0.00	300.00	0.00	100.00	0.00	200.00	0.00	0.00	0.00	Ongoing
7	1173100102 Upgrading of Runyenjes milk cooling Plant	500.00	500.00	0.00	01/07/2025	30/06/2028	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Pipeline
8	1173100103 Construction and Equipping of Narok milk processing plant	700.00	700.00	0.00	01/07/2025	30/06/2028	0.00	0.00	700.00	0.00	0.00%	0.00	0.00	700.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	Pipeline
9	1173100503 Homa Bay County Ginnery	320.00	320.00	0.00	01/07/2025	30/06/2027	0.00	0.00	320.00	0.00	0.00%	0.00	0.00	120.00	0.00	0.00	0.00	78.49	0.00	200.00	0.00	Pipeline
10	1173101601 Modernization of New KPCU Warehouses	2,042.90	2,042.90	0.00	01/07/2025	30/06/2028	0.00	0.00	2,042.90	0.00	0.00%	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,086.14	0.00	Pipeline
11	1173100803 Lake Kenyatta Farmers Cooperative Society Ltd	320.00	320.00	0.00	01/07/2025	30/06/2028	0.00	0.00	320.00	0.00	0.00%	0.00	0.00	130.00	0.00	0.00	0.00	100.00	0.00	200.00	0.00	Pipeline
	Total Vote	20,674.40	20,674.40	-			6,891.62	-	13,782.78	-		2,000.00	-	8,136.00	-	1,765.50	-	3,028.49	-	3,486.14	-	-
1174. State Department for Trade																						
1	11741011001 Warehouse Refurbishment (KNTC)	1,170.00	1,170.00	0.00	04/07/2020	30/06/2028	232.20	0.00	937.80	0.00	19.85%	0.00	0.00	320.00	0.00	30.00	0.00	300.00	0.00	300.00	0.00	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
2	1174103101 Warehouse Receipt System Council	1,200.00	1,200.00	0.00	01/07/2020	30/06/2028	200.00	0.00	1,000.00	0.00	16.67%	0.00	0.00	1,100.00	0.00	35.00	0.00	200.00	0.00	200.00	0.00	Ongoing
3	11741006001 Establishment of Commodities Exchange Platform	5,060.00	3,000.00	2,060.00	01/07/2023	30/06/2028	422.99	0.00	2,570.01	2,060.00	8.36%	290.00	0.00	1,224.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	Ongoing
4	11741005001 Modernization of standards Laboratory	900.00	900.00	0.00	01/07/2016	30/06/2028	8.70	0.00	891.30	0.00	0.97%	0.00	0.00	500.00	0.00	70.00	0.00	500.00	0.00	330.00	0.00	Ongoing
5	11741010001 Product Development for Export Markets (EPC)	5,999.94	5,999.94	0.00	01/07/2025	30/06/2028	0.00	0.00	5,999.94	0.00	0.00%	0.00	0.00	1,999.98	0.00	0.00	0.00	474.54	0.00	917.77	0.00	New
	Total Vote	14,329.94	12,269.94	2,060.00			863.89	-	11,406.05	2,060.00		290.00	-	5,143.98	-	170.00	-	1,509.54	-	1,782.77	-	
1175. State Department for Industry																						
1	Modernization of RIVATEX	7,392.94	4,392.94	3,000.00	07/01/2015	30/06/2027	7,149.16	0.00	243.78	0.00	96.70%	0.00	0.00	243.78	0.00	40.84	0.00	192.95	0.00	0.00	0.00	
2	Development of Nyando Apparels and Value Addition Centre(RIVATEX)	210.08	210.08	0.00	07/01/2021	30/06/2026	185.08	0.00	25.00	0.00	88.10%	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	Ongoing
3	Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses. ACA	212.50	212.50	0.00	01/07/2016	24/06/2027	112.50	0.00	100.00	0.00	52.94%	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	Ongoing
4	Construction and equipping of Industrial Research, Laboratories, Nairobi – KIRDI South B	9,357.86	9,357.86	0.00	25/02/2013	30/06/2028	4,694.79	0.00	4,663.07	0.00	50.17%	0.00	0.00	2,000.00	0.00	500.00	0.00	1,000.00	0.00	1,716.75	0.00	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
5	Infrastructure and civil works development - KITI	860.00	860.00	0.00	07/01/2016	30/06/2028	420.69	0.00	439.31	0.00	48.92%	0.00	0.00	289.31	0.00	70.00	0.00	308.93	0.00	60.38	0.00	Ongoing
6	Cotton Development Subsidy and Extension Support (RIVATEX)	1,187.00	1,187.00	0.00	07/01/2018	30/06/2028	496.89	0.00	690.11	0.00	41.86%	0.00	0.00	347.06	0.00	20.00	0.00	347.06	0.00	323.05	0.00	Ongoing
7	Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop	1,788.00	1,788.00	0.00	07/01/2015	31/12/2028	661.77	0.00	1,126.23	0.00	37.01%	0.00	0.00	563.00	0.00	20.00	0.00	560.00	0.00	546.23	0.00	Ongoing
8	Kenya Industry and Entrepreneurship Project (KIEP)	3,340.00	515.00	2,825.00	07/01/2018	30/06/2026	202.05	997.91	312.95	1,827.09	35.93%	84.58	1,259.30	80.00	716.16	80.00	716.00	0.00	0.00	0.00	0.00	Ongoing
9	Enhancement of the Accreditation Programme in Kenya (KENAS)	427.26	427.26	0.00	01/07/2023	30/06/2028	100.00	0.00	327.26	0.00	23.40%	0.00	0.00	150.00	0.00	30.00	0.00	200.00	0.00	97.26	0.00	Ongoing
10	Development of Lusigetti Apparels and Value Addition Centre(RIVATEX)	156.00	156.00	0.00	07/01/2023	30/06/2027	25.00	0.00	131.00	0.00	16.03%	0.00	0.00	131.00	0.00	10.00	0.00	131.00	0.00	0.00	0.00	Ongoing
11	County Aggregation and Industrial Parks (CAIPs)	22,325.00	22,325.00	0.00	07/01/2023	30/06/2028	1,181.12	0.00	21,143.88	0.00	5.29%	2,000.00	0.00	7,144.21	0.00	4,600.00	0.00	6,000.00	0.00	6,989.79	0.00	Ongoing
12	Fencing of 600 Acres of NMC Land	300.00	300.00	0.00	01/07/2023	30/06/2028	8.00	0.00	292.00	0.00	2.67%	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	92.00	0.00	Ongoing
13	One village one product Project OVOP	2,906.18	2,906.18	0.00	07/01/2022	30/06/2028	0.00	0.00	2,906.18	0.00	0.00%	0.00	0.00	340.00	0.00	20.52	0.00	0.00	0.00	0.00	0.00	New
	Total Vote	50,462.82	44,637.82	5,825.00			15,237.05	997.91	32,400.77	1,827.09		2,084.58	1,259.30	11,613.36	716.16	5,416.36	716.00	9,039.94	-	9,825.46	-	
1176. State Department for Micro, Small and Medium Enterprises Development																						

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
1	KIBT Parklands Building Partitioning	495.0	495.0	0.00	01/03/2009	31/12/2025	395.00	0.0	100.00	0.00	79.80%	0.00	0.0	100.00	0.00	40.00	0.0	60.00	0.0	60.00	0.0	Ongoing
2	Constr. of Constituency Industrial Development Centers (CIDs)	2,160.03	2,160.03	0.00	07/01/2009	30/06/2029	1,452.90	0.0	707.13	0.00	67.26%	126.00	0.0	400.00	0.00	100.00	0.0	500.00	0.0	500.00	0.0	Ongoing
3	Youth Employment and Enterprise Initiative (Uwezo Fund)	11,000.00	11,000.00	0.00	2013/14	Continuous	7,009.00	0.0	3,991.00	0.00	63.72%	0.00	0.0	400.00	0.00	50.00	0.0	600.00	0.0	600.00	0.0	Ongoing
4	Provision of Finances to SMEs in the Manufacturing Sector - KIE	8,350.00	8,350.00	0.00	07/01/2015	30/06/2028	3,698.41	0.0	4,651.59	0.00	44.29%	0.00	0.0	250.00	0.00	50.00	0.0	300.00	0.0	300.00	0.0	Ongoing
5	Financial Inclusion Fund (Hustler Fund)	50,000.00	50,000.00	0.00	22/11/2022	31/12/2027	12,800.00	0.0	37,200.00	0.00	25.60%	2,000.00	0.0	10,000.00	0.00	5,000.00	0.0	7,491.25	0.0	8,142.61	0.0	Ongoing
6	Centre for Entrepreneurship(C4E) Project	3,171.70	193.20	2,978.50	07/01/2023	30/06/2027	0.00	0.0	193.20	2,978.50	0.00%	32.50	130.00	60.00	2,000.00	60.00	1,512.00	200.00	342.27	300.00	342.27	Ongoing
7	National Youth Opportunities Towards Advancement (NYOTA)	12,870.00	0.00	12,870.00	07/01/2024	31/12/2028	0.00	0.0	0.00	12,870.00	0.00%	0.00	1,240.00	0.00	6,762.00	0.00	1,800.00	0.00	1,300.00	0.00	1,300.00	Ongoing
8	Kenya Jobs and Economic Transformation (KJET)	12,350.00	0.00	12,350.00	07/01/2024	31/12/2028	0.00	0.0	0.00	12,350.00	0.00%	0.00	1,000.00	0.00	3,100.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	Ongoing
	Total Vote	99,901.73	71,703.23	28,198.50			24,960.31	-	46,742.92			2,158.50	2,370.00	11,200.00	11,862.00	5,300.00	4,812.00	9,151.25	3,142.27	9,902.61	3,142.27	
1177. State Department for Investment Promotion																						
1	1177100201 Development of Athi River Textile hub-EPZA	8,240.00	8,240.00	0.00	01/07/2014	30/06/2028	5,413.82	0.0	2,826.18	0.00	65.70%	0.00	0.0	400.00	0.00	0.00	0.0	279.62	0.0	511.31	0.0	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
2	1177100301 Establishment of One stop shop centre for Investment - KENINVEST	500.00	500.00	0.00	07/01/2016	30/06/2027	192.00	0.00	308.00	0.00	38.40%	0.00	0.00	108.00	0.00	108.00	0.00	110.00	0.00	140.00	0.00	Ongoing
3	Exim Bank of India Loan of Credit - KDC	1,937.71	0.00	1,937.71	26/12/2018	26/12/2029	0.00	531.39	0.00	1.40	27.42%	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	Ongoing
4	1177100302 Central Respository & complaint handling single window KENINVEST	299.91	299.91	0.00	07/01/2023	07/01/2027	40.00	0.00	259.91	0.00	13.34%	0.00	0.00	100.00	0.00	65.04	0.00	186.00	0.00	0.00	0.00	Ongoing
5	1177100102 Development of SEZ Textile Park Naivasha- SEZA	8,938.00	8,938.00	0.00	01/07/2019	30/06/2030	769.10	0.00	8,168.90	0.00	8.60%	0.00	0.00	4,060.00	0.00	440.00	0.00	1,500.00	0.00	1,800.00	0.00	Ongoing
6	1177100203 Construction of Investors Sheds- EPZA	12,900.00	12,900.00	0.00	07/01/2022	30/06/2027	345.00	0.00	12,555.00	0.00	2.67%	0.00	0.00	945.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00	Ongoing
7	1177100601 Development of Flagship Export Processing Zones Hub, Del Monte (Muranga County)- EPZA	5,000.00	5,000.00	0.00	07/01/2023	30/06/2027	50.00	0.00	4,950.00	0.00	1.00%	200.00	0.00	400.00	0.00	366.66	0.00	310.00	0.00	310.00	0.00	Ongoing
8	1177100602 Development of Flagship Export Processing Zones Hub, Sagana, Kirinyaga County)- EPZA	5,000.00	5,000.00	0.00	07/01/2023	30/06/2027	50.00	0.00	4,950.00	0.00	1.00%	200.00	0.00	400.00	0.00	366.66	0.00	310.00	0.00	310.00	0.00	Ongoing
9	1177100603 Development of Flagship Export Processing Zones Hub,	5,000.00	5,000.00	0.00	07/01/2023	30/06/2027	50.00	0.00	4,950.00	0.00	1.00%	200.00	0.00	400.00	0.00	366.67	0.00	310.00	0.00	310.00	0.00	Ongoing

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks	
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign		
	Egerton, Nakuru County-EPZA																						
10	1177100604 Development of Flagship Export Processing Zones Hub, Eldoret, Uasin Gishu-EPZA	5,00 0.00	5,00 0.00	0.00	07/0 1/20 23	30/0 6/20 27	50.0 0	0.0 0	4,95 0.00	0.00	1.00 %	200. 00	0.0 0	400. 00	0.00	366. 67	0.0 0	310. 00	0.0 0	310. 00	0.0 0	Ongoing	
11	1177100605 Development of Flagship Export Processing Zones Hub, Nasewa, Busia County-EPZA	5,00 0.00	5,00 0.00	0.00	07/0 1/20 23	30/0 6/20 27	50.0 0	0.0 0	4,95 0.00	0.00	1.00 %	200. 00	0.0 0	400. 00	0.00	366. 67	0.0 0	310. 00	0.0 0	310. 00	0.0 0	Ongoing	
12	1177100606 Development of Flagship Export Processing Zones Hub, Samburu, Kwale County-EPZA	5,00 0.00	5,00 0.00	0.00	07/0 1/20 23	30/0 6/20 27	50.0 0	0.0 0	4,95 0.00	0.00	1.00 %	200. 00	0.0 0	400. 00	0.00	366. 67	0.0 0	310. 00	0.0 0	310. 00	0.0 0	Ongoing	
13	1177100701 Kenya Jobs and Economic Transformation (KJET) Project	13,5 00.0 0	0.00	13,5 00.0 0	01/0 7/20 24	30/1 2/20 29	0.00	0.0 0	0.00	13,5 00.0 0	0.00 %	0.00	0.0 0	0.00	5,00 0.00	0.00	1,5 00. 00	0.00	2,3 52. 11	0.00	2,3 52. 11	New	
	Total Vote	76,3 15.6 2	60,8 77.9 1	15,4 37.7 1			7,05 9.92	531 .39	53,8 17.9 9	14,9 06.3 2		1,20 0.00	-	8,01 3.00	8,00 0.00	2,81 3.04	1,5 00. 00	5,13 5.62	2,3 52. 11	5,51 1.31	2,3 52. 11		
	1202. State Department for Tourism																						
1	1202100300 Open Space Office Modelling and Security System Fitting.	200. 00	200. 00	0.00	18/0 7/20 24	26/0 6/20 30	129. 00	0.0 0	71.0 0	0.00	64.5 0%	0.00	0.0 0	20.0 0	0.00	15.0 0	0.0 0	0.00	0.0 0	0.0 0	0.0 0	Complete	
2	1202100800 Sustaining New Markets& Siting	6,66 9.00	6,66 9.00	0.00	15/0 7/20 24	30/0 6/20 30	2,99 8.00	0.0 0	3,67 1.00	0.00	44.9 5%	0.00	0.0 0	200. 00	0.00	30.0 0	0.0 0	100. 00	0.0 0	100. 00	0.0 0	Ongoing	

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks		
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign			
	Booths in Tourism Target Markets-BETA.																							
3	1202102800 National Tourism Service Digital Platform.	215.00	215.00	0.00	22/07/24	28/06/2024	20.00	0.00	195.00	0.00	9.30%	25.00	0.00	45.00	0.00	45.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	Ongoing
4	1202101900 Coastal Beach Management Programme-BETA.	499.00	499.00	0.00	23/07/24	30/06/2024	0.00	0.00	499.00	0.00	0.00%	30.00	0.00	134.00	0.00	134.00	0.00	176.00	0.00	158.50	0.00	158.50	0.00	New
5	1202103000 National Mapping and Development of Tourism Niche.	500.00	500.00	0.00	23/07/24	30/06/2024	0.00	0.00	500.00	0.00	0.00%	275.00	0.00	500.00	0.00	100.00	0.00	65.00	0.00	60.00	0.00	60.00	0.00	New
6	1202103100 Establishment of National Tourism Amenities.	480.00	480.00	0.00	23/07/24	30/06/2024	0.00	0.00	480.00	0.00	0.00%	100.00	0.00	300.00	0.00	125.00	0.00	125.00	0.00	130.00	0.00	130.00	0.00	New
7	1202102900 Tourism Policy and Legislative Reforms.	270.00	270.00	0.00	23/07/24	30/06/2024	0.00	0.00	270.00	0.00	0.00%	40.00	0.00	95.00	0.00	95.00	0.00	100.00	0.00	50.00	0.00	50.00	0.00	New
8	Tourism Innovation and Sustainability Programme	500.00	500.00	0.00	24/07/24	30/06/2024	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	310.00	0.00	285.00	0.00	165.00	0.00	150.00	0.00	150.00	0.00	New
9	Tourism sector capacity development Programme	500.00	500.00	0.00	24/07/24	30/06/2024	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	100.00	0.00	100.00	0.00	New
10	Ecotourism and Resilience Programme	400.00	400.00	0.00	24/07/24	24/11/2024	0.00	0.00	400.00	0.00	0.00%	0.00	0.00	350.00	0.00	169.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	New
11	Mombasa International Convention Center	500.00	500.00	0.00	24/07/24	24/01/2024	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	300.00	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	New
12	Community Based Tourism initiatives	500.00	500.00	0.00	24/07/24	24/02/2024	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	200.00	0.00	200.00	0.00	225.00	0.00	125.00	0.00	125.00	0.00	New

S/ N o.	Project Code & Project Title	Financing			Timelines		Actual Cumulative Exp up to 30 th June 2024		Outstanding Project Cost as at 30 th June 2024		Project Completion physical % as at 30 th June 2024	FY 2024/25 Approved Budget		Requirements for FY 2025/26		Allocation for FY 2025/26		Allocation for 2026/27		Allocation for 2027/28		Remarks
		Estimated Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date	Go K	Foreign	Go K	Foreign		Go K	Foreign	Go K	Foreign	Go K	Foreign	GoK	Foreign	Go K	Foreign	
13	Kenya Home of human origins Programme	500.00	500.00	0.00	01/07/2024	30/06/2030	0.00	0.00	500.00	0.00	0.00%	0.00	0.00	400.00	0.00	250.00	0.00	175.00	0.00	125.00	0.00	New
14	Tourism Data Integration Programme	355.00	355.00	0.00	24/07/2024	30/06/2030	0.00	0.00	355.00	0.00	0.00%	0.00	0.00	100.00	0.00	100.00	0.00	200.78	0.00	183.33	0.00	New
	Total Vote	12,088.00	12,088.00	-			3,147.00	-	8,941.00	-		470.00	-	3,154.00	-	2,048.00	-	1,971.78	-	1,421.83	-	
	TOTAL SECTOR VOTE	867,469.11	758,355.12	109,033.99			76,747.64	8,762.92	673,532.48	68,168.56		10,147.03	5,612.91	73,902.53	30,770.89	18,544.00	8,729.20	34,280.30	7,395.60	37,087.60	7,395.60	