



**THE NATIONAL TREASURY AND ECONOMIC PLANNING
STATE DEPARTMENT FOR ECONOMIC PLANNING**

**KEY HIGHLIGHTS OF THE FOURTH MEDIUM TERM PLAN (MTP IV)
2023 – 2027**

**PRESENTED DURING THE LAUNCH OF THE PREPARATION OF
THE FY 2024/25 AND THE MEDIUM TERM BUDGET**

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OUTLINE OF THE PRESENTATION

1) BACKGROUND

2) FOURTH MEDIUM TERM PLAN (MTP IV) 2023-2027
PREPARATORY PROCESS

3) HIGHLIGHTS OF MTP IV 2023-2027

4) MTP IV DEVELOPMENT PRIORITIES FOR FY 2024/2025



1. BACKGROUND



BACKGROUND

- The Fourth Schedule of the Constitution assigns the national economic policy and planning function to the National Government.
- The Executive Order No. 1 of 2023 mandates the State Department for Economic Planning with the role of national and sectoral development planning.
- The PFM Act, 2012 Section 35 (i), requires the National Government to have an integrated development planning process (both long term and medium term).



BACKGROUND(2)

➔ The Kenya Vision 2030 has guided development planning since 2008.

- ❖ First MTP 2008-2012;
- ❖ Second MTP 2013-2017;
- ❖ Third MTP 2018-2022;
- ❖ Fourth MTP (MTP IV) 2023-2027 will transition the Country to the next long-term development plan.



BACKGROUND (3)

- The preparation of the MTP IV was initiated in July 2021. This was before the Kenya Kwanza Government came into place.
- The MTP IV 2023-2027 is informed by:
 - ❖ The Kenya Vision 2030;
 - ❖ Bottom-Up Economic Transformation Agenda; and
 - ❖ Global and Regional Development Commitments e.g United Nations 2030 Agenda for sustainable development and the Africa Agenda 2063.



BACKGROUND

(4)

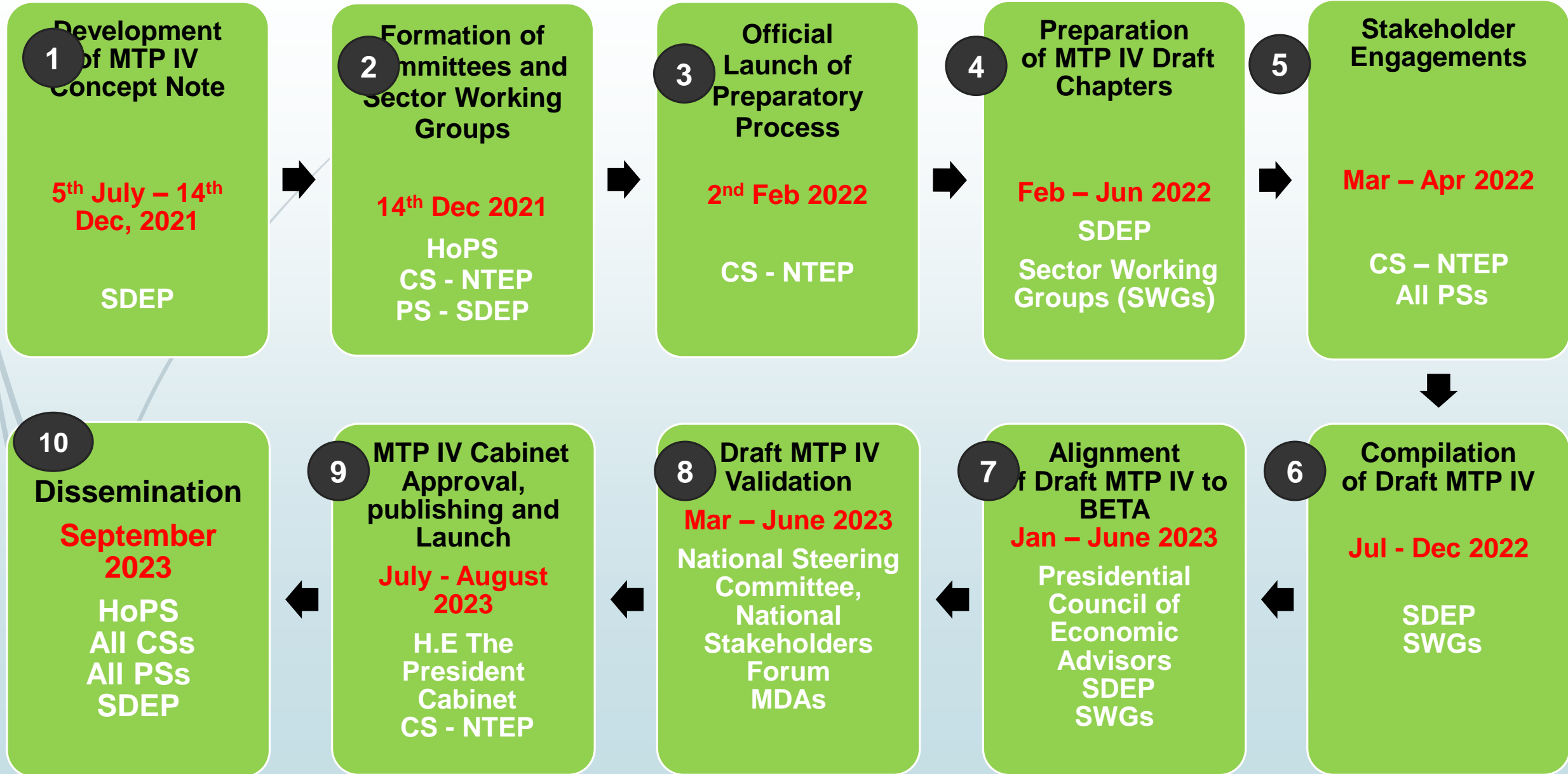
- The MTP IV has since been aligned to the Bottom-Up Economic Transformation Agenda (BETA) – the Kenya Kwanza approach to planning. BETA will thus provide impetus for the achievement of MTP IV objectives.
- BETA is geared towards economic turnaround through a value chain approach. BETA has targeted sectors with the most impact to drive economic recovery to be achieved through six objectives: bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax base; improving foreign exchange balances; and inclusive growth.
- BETA will ensure rational resource allocation by eliminating wastage of resources occasioned by duplication, fragmentation and ineffective coordination in implementation of programmes and projects.



2. FOURTH MEDIUM TERM PLAN (MTP IV) 2023- 2027 PREPARATORY PROCESS



MTP IV 2023-2027 PREPARATORY PROCESS





3. HIGHLIGHTS OF THE FOURTH MEDIUM TERM PLAN (MTP IV) 2023-2027



3 (i) Progress in Implementation of the Kenya Vision 2030

- The overall aim of the Kenya Vision 2030 is to transform the country into a newly industrializing middle-income country providing a high quality of life to all its citizens in a clean and secure environment.
- Kenya transitioned from a Low-Income Country status to a Lower Middle-Income Country upon attaining a Gross Domestic Product (GDP) per Capita of USD 1,430.35 in 2014.



3 (i) Progress in Implementation of the Kenya Vision 2030

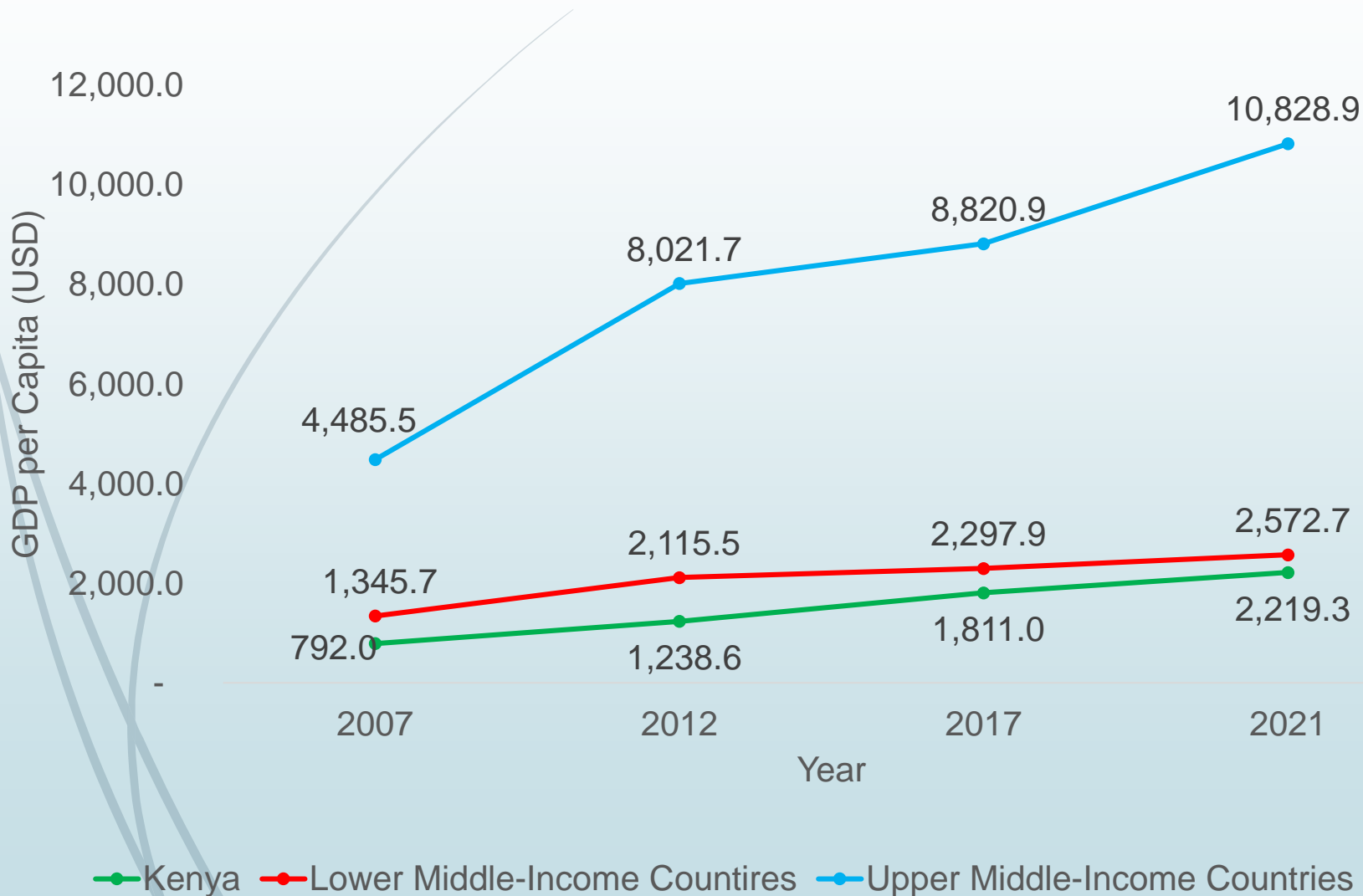
Performance of Select Outcome Indicators in Kenya from 2007 to 2022

S/No.	Outcome Indicator	Baseline 2007	Actual 2012	Actual 2017	Actual 2022	2030 Target
1.	Annual GDP Growth rate (%)	7.1	4.5	3.8	4.8	10.0 (2012)
2.	Inflation Rate (Annual Average - %)	9.8	5.9	8.0	7.7	<5.0
3.	Total Revenue to GDP (%)	20.7	24.1	17.39	17.3	22.0
4.	Gross National Savings to GDP (%)	15.6	13.5	13.3	12.9	29.0
5.	Investment to GDP (%)	19.4	22.1	19.9	18.8	32 (2012)
6.	Overall poverty rate (%)	46	..	36.1 (2015/16)	38.6	<10.0
7.	Agriculture Growth Rate (%)	2.4	4.7	-2.16	-1.6	7.0
8.	Transition rate from primary to secondary (%)	59.6	64.5	83.1	76.5	>60 (2008)
9.	Teacher - Pupil Ratio	1:47	1:45	1:41	1:40	1:40
10.	Maternal Mortality Rate per 100,000	414	362 (2014)	..	355	<147 (2012)
11.	Under 5 Mortality Rate per 1,000	92	52 (2014)	..	41	33 (2012)
12.	Teenage Pregnancy (%)	17.7	18.1 (2014)	..	14.8	..
13.	HIV Prevalence Rate (%)	7.4	5.6	4.8	4	<4.0 (2012)



3 (i) Progress in Implementation of the Kenya Vision 2030

GDP Per Capita in Kenya compared to Lower and Upper Middle-Income Countries (2007 – 2021)



Upper Middle - Income Countries

Argentina, Botswana, Brazil, China, Cuba, Ecuador, Equatorial Guinea, Fiji, Gabon, Indonesia, Iraq, Jamaica, Kazakhstan, Kosovo, Libya, Malaysia, Mauritius, Mexico, Moldova, Namibia, Peru, Russia, Serbia, South Africa, Thailand, Turkiye, *among others*.

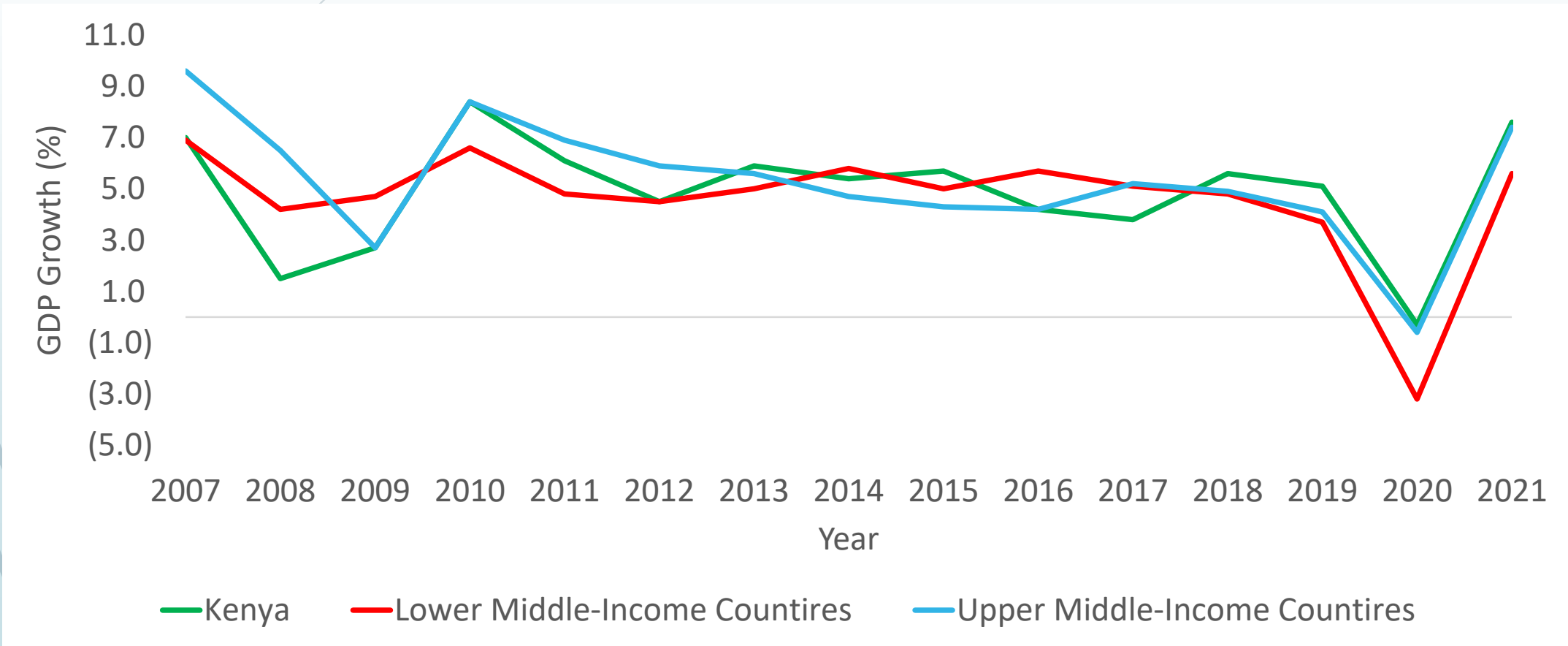
Lower Middle – Income Countries

Algeria, Angola, Bangladesh, Cameroon, Comoros, Djibouti, Egypt, Ghana, Guinea, Haiti, India, Iran, **Kenya**, Lesotho, Morocco, Nigeria, Pakistan, Philippines, Senegal, Sri Lanka, Tanzania, Tunisia, Ukraine, Zambia, Zimbabwe, *among others*.



3 (i) Progress in Implementation of the Kenya Vision 2030

Kenya's GDP Growth in Comparison to Lower-Middle-Income and Upper Middle-Income Countries, 2007 - 2021





3 (ii) Review of MTP III – Projects implemented (Examples)

- a) Construction of Phase 2A Nairobi-Naivasha Standard Gauge Railway;
- b) Implementation of Lamu Port South Sudan Ethiopia Transport Corridor (LAPSSET) components:
 - Construction of road from Isiolo to Moyale i.e. Isiolo-Merille River (136 Km); Merille River-Marsabit (143 Km); Marsabit – Turbi (121Km) and Turbi-Moyale (127 Km); and
 - Construction of three (3) berths at Lamu Port.
- c) Expansion of the Mombasa Port Second Container Terminal Phase II and III;
- d) Expanded National Optic Fibre Backbone Infrastructure (NOFBI) network by 9,000 Km;



3 (ii) Review of MTP III – Projects Implemented (Examples)

- e) Improved doctor-population ratio from 24 per 100,000 population in 2018/2019 to 37 per 100,000 population in 2021/2022;
- f) Increased proportion of land area under forest cover from 7.24 per cent in 2018 to 8.83 per cent in 2022;
- g) Constructed National Police Forensic Laboratory at DCI headquarters;
- h) Implemented Free Primary and Day Secondary Education;
- i) Implemented curriculum reforms for basic education; and
- j) Increased national power generation capacity from 2,351MW in 2018 to 3,075MW by June 2022.



3 (ii) Review of MTP III – Projects Implemented (Examples)



Improved Accessibility in Nairobi
(Nairobi Expressway)



Improved Food Security
(Thiba Dam Irrigation Project – Kirinyaga County)



3 (ii) Review of MTP III – Projects Implemented (Examples)



Increased International and Domestic Passenger Handling
(Modernization of JKIA)



Improved Passenger and Cargo Handling
(Nairobi-Mombasa SGR)



3 (ii) Review of MTP III – Projects Implemented (Examples)



Improved Domestic and Regional Trade
(LAPSSET Corridor - Lamu Port)



Increased Access to Government Services
(Huduma Kenya- Embu Branch)



3 (ii) Review of MTP III – Projects Implemented (Examples)



Improved Access to Healthcare
(Kenyatta National Hospital – Othaya)



Improved Quality of Healthcare
(MRI Machine at KUTTRH)



3 (ii) Review of MTP III – Challenges

Global Economic Shocks

- a) **COVID-19 pandemic** and its mitigation measures slowed economic activities. It also led to reallocation of funds to the health sector which adversely affected the implementation of other programmes and projects;
- b) **Climate Change**, as manifested in drought and flooding, changing weather patterns and rising water levels in lakes, resulting in food insecurity and increased cost of living;
- c) **The Russia-Ukraine conflict** resulted in disruption of global supply chains which in turn caused a sharp rise in the prices of energy, food, and other commodities thereby triggering high inflation;
- d) **Exchange rate volatility** created uncertainty in the economy, hence negatively affecting the country's imports, exports and Foreign Direct Investment;



3 (ii) Review of MTP III – Challenges

Policy, Legal and Institutional

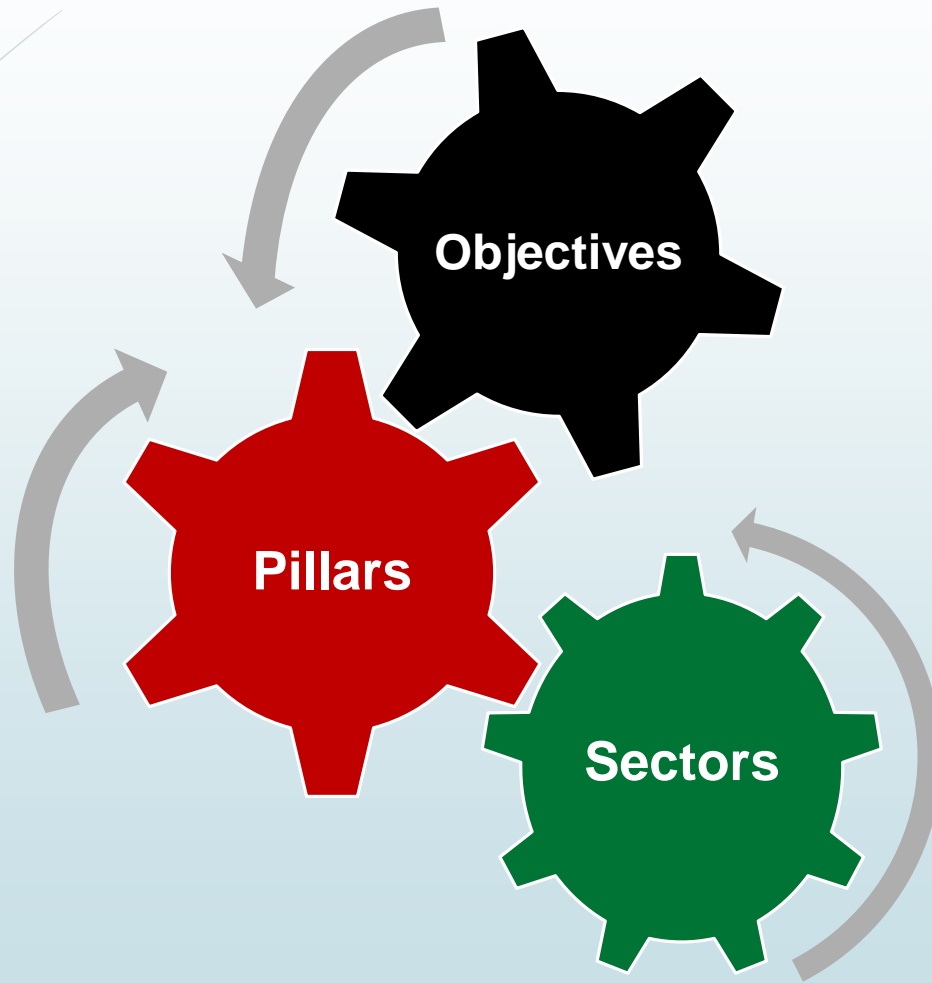
- a) **Low tax revenue** to raise sufficient resources for implementation and completion of various projects and programmes across sectors;
- b) **Lengthy and costly land acquisition and compensation**, leading to delays and cost overruns in implementation of projects;
- c) **The rising public debt** to finance public infrastructure with little multiplier effect on the economy has exerted pressure on available resources through high debt servicing; and
- d) **Evolving forms of cyber threats/crime**, slowing down uptake of ICT in service delivery.



3 (iii) MTP IV - Objectives, Pillars and Sectors

Core Pillars

1. Agriculture
2. Micro, Small and Medium Enterprise (MSME) economy
3. Housing and Settlement
4. Healthcare
5. Digital Superhighway and Creative Economy



Objectives

1. Bringing down the cost of living by lowering the annual inflation rate to 5%
2. Eradicating hunger
3. Creating 1,200,000 jobs annually
4. Expanding the tax base by increasing revenue collection to 18.3% of GDP by 2027/2028
5. Improving foreign exchange balance through promotion of exports in order to improve reserves to 6.1 months of import cover
6. Achieve Inclusive growth – leaving no one behind

Sectors

1. Finance and Production
2. Infrastructure
3. Social
4. Environment and Natural Resources
5. Governance and Public Administration



3 (iv) Priority Value Chains

1. Leather and leather products
2. Textile and Apparel
3. Dairy
4. Edible oils
5. Tea
6. Rice
7. Blue Economy
8. Minerals including Forestry
9. Construction/Building Materials



3 (v) Macroeconomic Framework

- The real GDP is projected to grow from 4.8% in 2022 to 7.2% in 2027.
- The growth is expected to be driven by:
 - ❖ Raising agricultural productivity targeting selected livestock and crop value chains;
 - ❖ Transformation of the Micro, Small and Medium Enterprise (MSME) economy;
 - ❖ Increasing investment in Housing and Settlement - construction of 200,000 new housing units per annum to increase supply of affordable housing from 2% to 50%;
 - ❖ Strengthening Healthcare by enrolment of 80% of households to Social Health Insurance Scheme - Universal Health Coverage; and
 - ❖ Investing in the Digital Superhighway and the Creative Economy - Construction of 100,000km of national fibre optic connectivity network to increase and fast-track broadband connectivity across the country.



3 (v) Macroeconomic Framework

Overall and Sector Growth Projections (%) 2023 - 2027

	Sectors	2022	2023	2024	2025	2026	2027
a)	Finance and Production	3.4	7.1	7.3	7.5	7.7	8.2
b)	Infrastructure	5.5	4.9	5.1	5.3	5.5	5.9
c)	Social	5.0	5.9	6.1	6.3	6.5	7.0
d)	Environment and Natural Resources	10.3	7.9	8.1	8.3	8.5	8.9
e)	Governance and Public Administration	4.6	4.8	5.0	5.2	5.3	5.8
	Taxes on Products	7.0	6.0	6.2	6.4	6.6	7.1
	Overall GDP Growth Rate	4.8	6.1	6.3	6.5	6.7	7.2



3 (v) Macroeconomic Framework

Macroeconomic Indicators Underpinning the MTEF, 2022/2023 to 2027/2028

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Macroeconomic indicators	Actual	Projection	Projection	Projection	Projection	Projection	Projection
	<i>Annual Percentage change</i>						
Real GDP Growth (%)	6.5	5.8	6.0	6.3	6.6	7.0	7.2
CPI Index (eop)	6.9	6.4	5.0	5.0	5.0	5.0	5.0
CPI Index (avg)	6.8	7.0	5.0	5.0	5.0	5.0	5.0
	<i>In percentage of GDP</i>						
Gross National savings	12.9	13.1	14.7	15.4	16.1	16.7	17.1
Investments	18.8	17.9	19.9	20.8	21.4	22.1	22.4
Total revenue	17.3	17.4	18.1	18.1	18.4	18.4	18.3
Total expenditure and net lending	23.8	23.4	22.8	22.2	21.8	21.9	21.6
Overall fiscal balance(excluding grants)	-6.5	-6.0	-4.7	-4.1	-3.5	-3.5	-3.3
Overall fiscal balance(including grants)	-6.2	-5.7	-4.4	-3.8	-3.2	-3.2	-3.0
Public Debt(nominal central gov debt) net	63.1	61.1	61.2	58.5	55.0	52.1	49.2
Current Account incl. official transfers	-5.9	-4.8	-5.2	-5.4	-5.3	-5.4	-5.3
Gross reserves in months of this yr's imports	5.8	5.8	5.8	5.9	5.9	6.0	6.1



ALIGNMENT OF MTP IV TO BOTTOM-UP ECONOMIC TRANSFORMATION AGENDA



3 (vi) Mapping of 25 MTP III Sectors into Five (5) MTP IV Sectors

S/No.	25 MTP III Sectors	MTP IV Sectors
1.	Financial Services	Finance and Production
2.	Agriculture and Livestock	
3.	Trade	
4.	Manufacturing	
5.	Infrastructure (Roads, Energy, railway, air)	Infrastructure
6.	Water, Irrigation and sanitation	
7.	Land Reforms	
8.	Urbanization and Housing	
9.	ICT	
10.	Business process Outsourcing (BPO)	
11.	Education and Training	Social
12.	Health	
13.	Public Sector Reforms	
14.	Gender, Youth and Vulnerable Groups	
15.	Labour and Employment	
16.	Science, Technology and Innovation	
17.	Sports and Arts	



3 (vi) Mapping of 25 MTP III Sectors into Five (5) MTP IV Sectors

S/No.	25 MTP III Sectors	MTP IV Sectors
18.	Environment*	Environment and Natural Resources
19.	Tourism and Wildlife	
20.	Oil, Gas and Mineral Resources	
21.	Blue Economy	
22.	Disaster Risk management	
23.	Culture and Heritage**	
24.	Governance, Justice and Rule of Law	Governance and Public Administration
25.	Devolution	
26.	Security	
27.	National Values and Ethics	

*Environment, Water and Sanitation is appearing in Infrastructure sector and Environment and Natural Resources MTP IV Sectors.

**Sports, Culture and the Arts is appearing in Social sector and Environment and Natural Resources MTP IV Sectors.



3 (vi) Alignment of County Integrated Development Plans to BETA

- The County Integrated Development Plans (CIDPs) have been informed by the Kenya Kwanza County Charters and are aligned to BETA and the MTP IV.
- NTEP coordinated alignment of CIDPs to MTP IV through:
 - ❖ Issuance of Guidelines on preparation of CIDPs;
 - ❖ Sensitization of County Executive Committee Members, County Chief Officers and County Directors responsible for economic planning on alignment of CIDPs to BETA and MTP IV; and
 - ❖ Provision of technical support to Counties on preparation and review of CIDPs.
- The County Governments will implement the CIDPs through their Annual Development Plans and Performance Contracts.



3 (vii) Illustration of Key Priorities in MTP IV Sectors

MTP IV SECTORS	STATE DEPARTMENTS	KEY PRIORITIES (<i>Refer to Draft MTP IV</i>)
I. FINANCE AND PRODUCTION	Livestock Development	<ul style="list-style-type: none"> ❖ Value Addition of Hides and Skins into Leather and Leather Products (p102) ❖ Kenya Livestock Commercialization Project (KeLCoP) (p104) ❖ De-risking Inclusion and Value Enhancement of the pastoral economies (DRIVE project) (p104)
	Crops Development	<ul style="list-style-type: none"> ❖ Food Security Subsidy and Crop Diversification(p107) ❖ Rice Value Chain (p107) ❖ Miraa Industry Revitalization Project (p108) ❖ Strengthening Agricultural Mechanization (p108)
	Trade	<ul style="list-style-type: none"> ❖ Product Development, Market Access and Export Diversification (p114) ❖ Kenya National Multi-Commodity Exchange (KOMEX) (p113)
	MSMEs	<ul style="list-style-type: none"> ❖ Financial Inclusion Fund (Hustler Fund) (p112)



3 (vii) Illustration of Key Priorities in MTP IV Sectors

MTP IV SECTOR	STATE DEPARTMENTS	KEY PRIORITIES
II.INFRASTRUCTURE	Roads	<ul style="list-style-type: none">❖ Construction of 6000 Km roads (p120)❖ Rural Roads Maintenance (p120)
	Transport	<ul style="list-style-type: none">❖ Construction and Rehabilitation of Railways (p124)❖ Road Safety (p123)❖ Decongestion of Nairobi Metropolitan Area (BRT) (p123)
	Petroleum	<ul style="list-style-type: none">❖ Expansion of Petroleum Products Supply Infrastructure (p129)
	Energy	<ul style="list-style-type: none">❖ Construction of 2,930Km of high voltage transmission lines and 37 associated substations (p123)



3 (vii) Illustration of Key Priorities in MTP IV Sectors

MTP IV SECTORS	STATE DEPARTMENTS	KEY PRIORITIES
III. SOCIAL SECTOR	Basic Education	<ul style="list-style-type: none">❖ Automation of basic education systems (p138)❖ Education Reforms (p137)
	Higher Education and Research	<ul style="list-style-type: none">❖ National Open University (P137)
	Health	<ul style="list-style-type: none">❖ Health Commodity Security (p133)❖ Health financing (p133)❖ Human Resource for Health (p134)
	Sports and the Arts	<ul style="list-style-type: none">❖ Talanta Hela (p142)❖ Promoting Tourism through Sports and Arts (p143)



3 (vii) Illustration of Key Priorities in MTP IV Sectors

MTP IV SECTOR	STATE DEPARTMENTS	KEY PRIORITIES
IV. ENVIRONMENT AND NATURAL RESOURCES	Environment and Climate Change	<ul style="list-style-type: none"> ❖ Tree Growing and Restoration Campaign (p147) ❖ Rehabilitation of Degraded Water Towers (p148)
	Tourism	<ul style="list-style-type: none"> ❖ Tourism Product Experience - Niche experience (p151)
V. GOVERNANCE AND PUBLIC ADMINISTRATION	Interior & National Administration	<ul style="list-style-type: none"> ❖ National Police Forensic Laboratory (p159) ❖ National Police Hospital and Magereza Hospital (p160) ❖ Miritini Treatment and Rehabilitation Centre (p160)
	Correctional Services	<ul style="list-style-type: none"> ❖ Decongestion of Prison Facilities (p159)
	Immigration and Citizen Services	<ul style="list-style-type: none"> ❖ Modernization of Integrated Population Registration System (IPRS) (p161)



3 (viii) Implementation, Monitoring, Evaluation and Reporting Framework

- a) MTP IV will be implemented by respective Ministries Departments and Agencies (MDAs);
- b) Strategic Plans and Performance Contracts are results-based management tools which will be used in the implementation, monitoring and measuring progress of the MTP IV;
- c) The National Development Implementation Committee (NDIC) is responsible for the coordination of the implementation, monitoring and evaluation of all policies, programmes and projects.
- d) The National Treasury and Economic Planning (NTEP) will ensure alignment of MTP IV priorities with Budgets through the Medium-Term Expenditure Framework;
- e) The NTEP will coordinate National Evaluations, and conduct mid-term and end-term reviews for MTP IV



3 (ix) Financial Requirements (KSh. million)

Sector	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Finance and Production	183,803.49	196,104.46	202,344.63	161,516.10	155,351.43	899,120.11
Infrastructure	1,191,594.00	1,590,745.70	1,316,902.19	1,540,240.20	1,115,783.75	6,755,265.84
Social	1,716,026.00	1,151,119.00	1,180,268.00	1,148,293.00	1,175,993.30	6,371,699.30
Environment and Natural Resources	110,232.30	105,041.50	116,150.00	109,269.30	86,440.85	527,133.95
Governance and Public Administration	83,818.45	199,987.95	170,185.44	157,416.24	144,693.96	756,102.04
TOTAL	3,285,474.24	3,242,998.61	2,985,850.26	3,116,734.84	2,678,263.29	15,309,321.24

The estimated cost of implementing the MTP III was **KSh. 11.5 Trillion** while the estimated cost for MTP IV is **KSh. 15.3 Trillion**



3 (ix) MTP IV Financial Requirements - by Source of Funding

Sector	GoK	Donor Funded	PPP	GoK and Donor Funded*	Total
	KSh Million				
Finance and Production	732,350.71	40,433.53	110,935.87	15,400.00	899,120.11
Infrastructure	3,588,472.30	328,450.30	2,104,325.40	734,017.84	6,755,265.84
Social	5,465,282.00	158,105.30	37,000.00	711,312.00	6,371,699.30
Environment and Natural Resources	421,035.31	88,778.64	17,320.00	-	527,133.95
Governance and Public Administration	745,789.04	288.00	2,835.00	7,190.00	756,102.04
TOTAL	10,952,929.36	616,055.77	2,272,416.27	1,467,919.84	15,309,321.24
Percent of the Total	71.54%	4.02%	14.84%	9.59%	100.00%

**Jointly funded by GoK and Development Partners.*



4. MTP IV DEVELOPMENT PRIORITIES FOR FY-2024/2025



Macroeconomic Framework

Overall and Sector Growth Projections (%) 2023 - 2027

	Sectors	2022	2023	2024	2025	2026	2027
a)	Finance and Production	3.4	7.1	7.3	7.5	7.7	8.2
b)	Infrastructure	5.5	4.9	5.1	5.3	5.5	5.9
c)	Social	5.0	5.9	6.1	6.3	6.5	7.0
d)	Environment and Natural Resources	10.3	7.9	8.1	8.3	8.5	8.9
e)	Governance and Public Administration	4.6	4.8	5.0	5.2	5.3	5.8
	Taxes on Products	7.0	6.0	6.2	6.4	6.6	7.1
	Overall GDP Growth Rate	4.8	6.1	6.3	6.5	6.7	7.2



4 (i) Finance and Production Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
1.	Livestock value chains	<ul style="list-style-type: none">❖ 1,500 MT of hides and 12,000 MT of skins delivered to tanneries❖ 10,800 MT of leather produced❖ 4.1 million MT of livestock pasture produced❖ 125,000 tropical livestock units saved/insured❖ 430 milk coolers installed and 825 million litres of milk processed❖ 750 MT of powdered milk produced❖ 143 million litres of camel milk processed❖ 5,821 million litres of milk produced❖ 789,000 MT of meat produced❖ 30,000 MT of honey produced



4 (i) Finance and Production Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
2.	Crop value chains	<ul style="list-style-type: none">❖ 6 MT of basic rice seeds produced and distributed for both irrigated land and rain fed land❖ 1,282 Certified oil crops seeds and seedlings (canola sunflower & soya bean) distributed❖ 500,000 Oil palm seedlings and 150,000 MT of edible oils produced❖ 50 MSMEs trained on specialty Teas production and value addition❖ 200MT of Certified cotton seed distributed to farmers❖ 282,700 MT of subsidized fertilizers and 300MT of drought tolerant crop seeds distributed❖ 650,000 farmers insured❖ 38 million of 90kg bags of maize produced❖ 250,000 MT of rice and 20,000 MT of cotton produced❖ 2.4 Million MT of Irish potatoes produced❖ 75,000 MT of clean coffee and 540,000 MT of tea produced



4 (i) Finance and Production Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
3.	Construction/ building materials value chain	<ul style="list-style-type: none">❖ 15 Jua kali County Associations capacity built on Product Certification❖ 200 MSMEs in the construction sector mobilized into cooperatives❖ 770,000 MT of affordable construction materials (cement) produced
4.	MSMEs Development and Financial Inclusion	<ul style="list-style-type: none">❖ KSh. 50 billion Financial Inclusion Fund (Hustler Fund) disbursed❖ 8 million MSMEs financed❖ 5 MSME Business Development Centre established❖ 30 CIDCs equipped with common user facilities and operationalized
5.	Industrial Infrastructure Development	<ul style="list-style-type: none">❖ 5 SEZs and 15 EPZs developed and operationalized in Naivasha, Dongo Kundu, Kisumu Lamu, Athi River❖ 3 Logistics Bases and Distribution Hubs operationalized❖ 2 warehouses established



4 (i) Finance and Production Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
6	The National Treasury and Economic Planning	<ul style="list-style-type: none">❖ Enhance revenue collection❖ Streamline public expenditure❖ Financing: reduce stock of public debt❖ Macroeconomic Research, modelling and forecasting, monitoring and reporting on economic trends❖ Fourth Medium Term Plan❖ Strengthening the electronic Monitoring and Evaluation System



4 (ii) Infrastructure Sector Targets for FY 2024/25

S/No	Programme/Project	Target
1.	Construction of 6,000Km roads	❖ 1200 KM classified roads constructed
2.	Construction and Rehabilitation of Railways	❖ 8,306,000 Rail passengers handled ❖ 9,526,000 Tonnes Handled
3.	Civil Aviation Development and Management	❖ 12.58 million air passengers handled
4.	Affordable Housing	❖ 200,000 Units constructed
5.	Construction of Footbridges	❖ 40 footbridges constructed



4 (ii) Infrastructure Sector Targets for FY 2024/25

S/No	Programme/Project	Target
6.	Processing and Registration of Title Deeds	400,000 Titles Registered and issued 4000 public institutions issued with titles
7.	Power Transmission Lines	10,419,440 households connected to electricity
8.	Alternative Energy Technologies	87% of National power generation capacity from clean sources
9.	Water Harvesting for Irrigation and Domestic use	150 million m ³ additional water capacity
10.	Universal Broadband Connectivity	100% mobile network coverage in the country



4 (ii) Infrastructure Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
11.	Large Scale Irrigation	268,979 Acres of land under irrigation
12.	Rural Water and Sanitation	75% of the population using improved sanitation services
13.	Sanitation/Sewerage for Urban Centers.	



4 (iii) Social Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
1.	Health Financing	<ul style="list-style-type: none">❖ 40% of Kenyans enrolled in the Social Health Insurance Scheme (SHI)❖ 10 Health insurance schemes consolidated❖ Health Emergency and Chronic Disease Fund operationalized
2.	Health Commodity Security	<ul style="list-style-type: none">❖ 3 Plants for local manufacture of Health Products and Technologies (HPTs) established
3.	Integrated Health Management Information Systems	<ul style="list-style-type: none">❖ 2,121 health facilities digitized
4.	Human Resource for Health	<ul style="list-style-type: none">❖ 1,000 doctor –interns posted❖ 5,000 human resource for health recruited❖ 90,000 existing Community health promoters paid stipend
5.	Community Health Impact Interventions	<ul style="list-style-type: none">❖ 50 primary Healthcare networks (PCNs) operationalized❖ 50 Multi-Disciplinary Teams established for each PCN❖ 450 Community Health Units operationalized



4 (iii) Social Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
6.	National Safety net Programme	❖ provision of 3,103,000 Orphans and Vulnerable Children (OVCs), Older Persons and Persons with Severe Disabilities with cash assistance
7.	Inclusion of Persons with Disabilities in National Development	❖ 117,000 Persons With Disability (PWSD) supported with cash transfer and 4,500 PWDs provided with assistive devices
8.	Universal Primary and Secondary Education	<ul style="list-style-type: none">❖ Recruitment of 40,000 teachers❖ Hot day meals provided to 3 million learners in public primary schools (towards a universal coverage)❖ 1.8 million School going girls at puberty age provided with sanitary towels.❖ Implementation of the recommendations of the Presidential Working Party on Education Reforms
9.	Strengthening Linkages Between Industry and Training Institutions:	❖ scaling up implementation of the one-year paid national internship



4 (iv) Environment and Natural Resources Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
1.	National Tree Growing and Restoration Programme	<ul style="list-style-type: none">❖ 100 tonnes of tree seeds collected, processed and distributed;❖ 1.2 billion Tree seedlings produced;❖ 0.7 million Ha of degraded forests areas and landscape, rehabilitated through protection of natural regenerations and planting of 1.5 billion trees;
2	Agroforestry woodlots in ASALs	<ul style="list-style-type: none">❖ 100,000 Ha of Agroforestry developed in 23 ASAL Counties; (Melia woodlots, gums & resins, sandalwood etc)
3	Sustainable “green” charcoal value chain and alternative domestic energy	<ul style="list-style-type: none">❖ 300 Charcoal Producers Associations (CPAs), established and supported, on adoption of efficient technology, branding and marketing;❖ 100 youth groups supported and mentored in briquette charcoal production enterprise
4.	Modernization and commercialization of the charcoal value chain	<ul style="list-style-type: none">❖ 2 Clean cooking technologies adopted
5	Waste Collectors cooperatives	<ul style="list-style-type: none">❖ 20 Waste Collectors cooperatives registered



4 (iv) Environment and Natural Resources Sector Targets for FY 2024/25

S/No.	Project	Target for FY 2024/25
6	Formalization of Artisanal Mining Operations	<ul style="list-style-type: none">❖ 100 Artisanal Mining Saccos established;❖ 100 Artisanal Mining Cooperative Registered
7	Mineral Value Addition and processing	<ul style="list-style-type: none">❖ 2 Mineral Value Addition Centres established
8	Formalization of Artisanal fisheries operations	<ul style="list-style-type: none">❖ 15,000 Artisanal fishermen mobilized into cooperatives



4 (v) Governance and Public Administration Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
1	Contributory Benevolent Fund	❖ Benevolent Fund established and operationalized
2	Police and Prison Housing Mortgage Scheme	❖ 1,000 officers provided with affordable housing units
3	Group Life Insurance Cover for NPS and Prison officers	❖ 115,000 officers covered
4	Construction and equipping of Kenya Judiciary Academy	❖ 30% completion level of Kenya Judiciary Academy constructed and equipped



4 (v) Governance and Public Administration Sector Targets for FY 2024/25

S/No.	Programme/Project	Target
5	Establishment of specialized courts	❖ One (1) Specialized courts established
6	Transformation of the Office of the Attorney General & Department of Justice	❖ 95 State Counsel recruited ❖ 100 State Counsel & paralegals trained
7	Regional State Law Offices Constructed	❖ Two (20 Regional State Law Offices Constructed
8	Diaspora rights and welfare	❖ Diaspora Emergency and Welfare Facility developed, implemented and monitored; ❖ 100% Human remains of deceased Kenyans repatriated; ❖ 100% Distressed Kenyans abroad safely evacuated; ❖ Two (2) Safe houses for Diaspora operational;
9	Portability of knowledge, Skills and Innovation	❖ Two (2) frameworks for technology and skills transfer executed, designed and implemented



END

