



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

DECEMBER, 2022

Table of Contents

LIST OF TABLES	iv
LIST OF ACRONYMS	v
EXECUTIVE SUMMARY	xi
CHAPTER ONE	1
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	1
1.3.1. Strategic Goals	1
1.3.2. Strategic Objectives	2
1.4. Sub - Sectors and their Mandates	2
1.4.1. Co-operatives	2
1.4.2. Trade	2
1.4.3. MSME Development	2
1.4.4. Industry	3
1.4.5. Investments Promotion	3
1.4.6. Tourism	3
1.4.7. East African Community	3
1.4.8. ASALs and Regional Development.....	3
1.5. Autonomous and Semi-Autonomous Government Agencies	3
1.6. Role of Sector Stakeholders	4
CHAPTER TWO	7
2. PROGRAMME PERFORMANCE REVIEW 2019/20-2021/22	7
2.1. Review of Sector Programmes Performance – Delivery of Outputs/ KPI/ targets	7
2.2. Analysis of Expenditure Trends for the FY 2019/20-2021/22.....	36
2.3. Analysis of Performance of Capital Projects	56
2.4. Review of Pending Bills.....	83

2.5. Summary of Court Awards	86
CHAPTER THREE	89
3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26	89
3.1. Prioritization of Programmes and Sub-Programmes.....	89
3.1.1. Programmes and their Objectives	89
3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	91
3.1.3. Programmes by Order of Ranking	136
3.1.4. Resource Allocation Criteria.....	136
3.2. Analysis of Sector and Sub-Sector Resource Requirement Versus Allocation	138
CHAPTER FOUR.....	196
4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES.....	196
4.1. Cross Sector Linkages	196
4.2. Challenges and Emerging Issues.....	197
4.2.1. Challenges.....	198
4.2.2. Emerging Issues and Opportunities	199
CHAPTER FIVE	201
5. CONCLUSION.....	201
CHAPTER SIX.....	203
6. RECOMMENDATIONS.....	203
REFERENCES	204
APPENDICES	205

LIST OF TABLES

Table 1. 1: GECA Sector Stakeholders.....	4
Table 2. 1: Analysis of Programme Targets and Actual Achievements	7
Table 2. 2: Analysis of Recurrent Approved Budget Vs Actual Expenditure	36
Table 2. 3: Analysis of Development Approved Budget Vs Actual Expenditure Kshs Million.....	38
Table 2. 4: Analysis of Programme Expenditure (Amount in Ksh. Millions)	38
Table 2. 5: Analysis of Programme Expenditure by Economic Classification.....	41
Table 2. 6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Million	43
Table 2. 7: Analysis of Capital Performance of Capital Projects (Kshs. Million)	56
Table 2. 8: Summary of Pending Bills by nature and Type (Kshs. Millions).....	83
Table 2. 9: Summary of Court Awards	86
Table 3. 1: Programme/Sub-Programme, Outcome, Outputs and KPIs.....	91
Table 3. 2: Sector & Sub-Sector Recurrent Requirements/Allocation (Amount Ksh. Million)	138
Table 3. 3: Sector & Sub-Sector Development Requirements/Allocation (Amount in Ksh. Million).....	140
Table 3. 4: Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirements (Ksh. Million)	142
Table 3. 5: Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Allocation (Ksh. Million)	149
Table 3. 6: Programme and Sub-Programmes by Economic Classification (Amount in Ksh. Million) ...	155
Table 3. 7: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount Ksh. Million)	178

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
HRM&D	Human Resource Management and Development
IC	Industrial Court
ICDC	Industrial and Commercial Development Corporation
ICT	Information, Communication and Technology
IDA	International Development Agency
IDB	Industrial Development Bank

IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IP-ERS	Investment Programme for the ERS
IPRs	Intellectual Property Rights
IRMP	Integrated Regional Master Plan
JAMAFEST	Jumuiya ya Afrika Mashariki Utamaduni Festival
JICA	Japan International Cooperation Agency
JKUAT	Jomo Kenyatta University of Agriculture and Technology
JLBS	Joint Loan Board Scheme
JPC	Joint Permanent Commission
KEBS	Kenya Bureau of Standards
KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KeNHA	Kenya National Highways Authority
KenInvest	Kenya Investment Authority
KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya National Multi-Commodities Exchange
KOSFIP	Kimira-Oluch Smallholder Farm Improvement Project
KRA	Kenya Revenue Authority
KSLH	Kenya Safari Lodges and Hotels Limited
KTB	Kenya Tourism Board
KTDC	Kenya Tourism Development Corporation
KTTI	Kenya Textile Training Institute
KUC	Kenya Utalii College
KVDA	KerioValley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
KWS	Kenya World life Service

KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LBDA	Lake Basin Development Authority
LCDA	LAPSSET Corridor Development Authority
LDC	Leather Development Centre
LVBC	Lake Victoria Basin Authority
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MIS	Market Information System
MITC	Mombasa Industrial Training Centre
MoITED	Ministry of Industrialization Trade and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCG	Nairobi City County Government
NCSE	National Council for Small Enterprises
NCTF	National Committee on Trade Facilitation
NCTTC	Northern Corridor Transit and Transport Co-ordination
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NIP	National Industrialization Policy
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NKCC	New Kenya Cooperative Creameries
NMC	Numerical Machining Complex
NOCK	National Oil Corporation of Kenya
NORICEMAC	North Rift Cereal Marketing Cooperative
NQF	National Qualification Framework
NSSF	National Social Security Fund
NTBs	Non-Tariff Barriers
NTFC	National Trade Facilitation Committee
NTNC	National Trade Negotiation Council

O&M	Operation and Maintenance
OSBP	One Stop Border Post
OVOP	One Village One Product
PAIR	Public Administration and International Relations
PAS	Performance Appraisal System
PBB	Programme Based Budgeting
PBGs	Producer Business Groups
PCK	Productivity Centre of Kenya
PER	Public Expenditure Review
PPP	Public Private Partnership
PPR	Programme Performance Review
PWDs	Persons with Disabilities
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
RICs	Regional Integration Centres
RIVATEX	Rift Valley Textile Industry
RoO	Rules of Origin
SACCOS	Savings and Credit 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
SCM	Supply Chain Management
SDEAC	State Department of East African Community.
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority
SMC	Scrap Metal Council
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning
TARDA	Tana and Athi Rivers Development Authority
TDIP	Tana Delta Rice Irrigation Project
TF	Tourism Fund
TFC	Tourism Finance Corporation
TFTA	Tripartite Free Trade Area
TMEA	Trademark East Africa
TPCSI	Training and Production Centre for Shoe Industry
TPF	Tourism Promotion Fund
TPS	Tourism Protection Services
TRA	Trade Remedies Agency
TRA	Tourism Regulatory Authority

TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UK	United Kingdom
UNCTAD	United Nations Conference on Trade and Development)
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNPF	United Nations Population Fund
UNSCR	United Nations Security Council Resolution
UNWTO	United Nations World Tourism Organization
URT	United Republic of Tanzania
USA	United States of America
USAID	United States Agency for International Development
VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization
WRSC	Warehouse Receipt System Council
WRS	Warehouse Receipt System

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) sector comprises eight sub-sectors namely; Cooperatives; Trade; Micro, Small and Medium Enterprises (MSMEs) Development; Industry; Investment Promotion; Tourism; East African Community and The ASALs & Regional Development. The Sector is a significant player in the delivery of the Government's Development Agenda in terms of Micro Small and Medium Enterprises, manufacturing, and Agriculture. The sector also contributes to: employment and wealth creation; promotion of industrial investments, trade and tourism; cooperative development and savings mobilization, unlocking the potential of ASALs for accelerated national development, basin-based development and regional integration.

During the 2023/24 to 2025/26 MTEF period, the sector will play a key role in delivery of the Government Development Agenda and implement the Bottom-up Economic Approach for attainment of higher and sustained economic growth. This will include increasing manufacturing contribution to GDP from 7.2 % in 2021 to 15% by 2026 as well as specific outputs under food security either as a driver or an enabler. As a driver, GECA will undertake targeted investments in manufacturing, agro-processing industry, growth and promotion of MSMEs. As an enabler, the sector will create a conducive environment for business, mobilize resources for investments and industrial development, promote exports, promote sustainable tourism, deepen the EAC integration, implement special programmes for accelerated development of the ASALs and promote equitable regional socio-economic basin- based development. It is in view of the foregoing that the sector prepared this report with the aim of allocating resources to the development priorities earmarked for implementation.

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

Chapter Two presents the Programme Performance Review for the MTEF period 2019/20 - 2021/22 which details how the sector performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The sector implemented eight (8) programmes and thirty-one (31) sub programmes whose total approved budget was Kshs.78.435 billion while the actual expenditure stood at Kshs. 70.777 billion translating to an absorption of 90.24%. Remarkable achievements include: value of whole sale and retail trade increasing by 7.8% from Ksh.727.6 billion in 2020 to Ksh.784.7 billion in 2021 contributing to 7.9% of GDP. In addition to this, the value of Kenya's exports increased by 24.6% from Kshs. 596.7 billion in 2019 to Kshs. 743.7 billion in 2021. Furthermore, the number of international tourists rose by 3% from 0.58 Million in 2020 to 0.87 million in 2021 recording revenue of Kshs. 146.5 Billion which was 59.8% growth from 2020. Moreover, the number of persons in formal manufacturing employment increased by 6.7 per cent from 293,800 in 2020 to 313,500 in 2021. The number of local employees engaged in EPZ enterprises went up by 17.0 per cent to 65.9 thousand in 2021. In the same period, there was marked

improvement in financial stability of Deposit Taking SACCOs (DTS) evidenced by maintenance of the core capital to total asset ratio at an average of 15.81 per cent, expansion of financial inclusion by increasing membership of DTS to 5.9 million and increasing service points by establishing 22 new branches and agencies.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2023/24 - 2025/26 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: Co-operative Development and Management; Domestic Trade & Enterprise Development; Fair Trade Practices and Compliance of Standards; International Trade Development and Promotion; Promotion and Development of MSME; ; Youth and Women Empowerment Services; Industrial promotion and Development, Standards and Quality Infrastructure and Research, Investments Development and Promotion, Branding and Export development, Tourism Promotion and Marketing; Tourism Product Development and Diversification; East African Affairs and Regional Integration; Accelerated ASALs Development; Integrated Regional Development; General Administration, Support Services and Planning.

Chapter Four provides a framework for intra and inter-sector linkages for the attainment of sector goals as identified in the Kenya Vision 2030 and the Government Agenda. The chapter also covers the emerging issues and challenges. GECA Sector has continued to exploit the opportunities within this framework to collaborate with the various sector players. The aim is to implement and coordinate various multi-sectoral projects and programmes which are integrated in nature and cut across various sectors. The sector contributed 23.7% to the GDP as outlined in the Kenya Economic Survey of 2022. The performance of programmes and projects within GECA are interlinked with other Sectors through forward and backward linkages. Despite the significant contribution to the economic growth of the country, the Sector has been in receipt of only 1.0% of the National Budget annually falling below the Sector requirements. This will significantly affect the capacity of the sector to deliver on its mandate and achievement of the Government Agenda. Another challenge that has affected the sector is the Russian-Ukraine conflict which since its eruption has occasioned major supply chains disruptions leading to rising commodities and energy prices. Co-operatives which are major marketers of export crops have been adversely affected. The cost of farm inputs, including fertilizers have risen drastically affecting production in Kenya. Rising global inflation has led to global economic down-turn and deteriorating exchange rates which have dampened demand for exports from Kenya. This has heightened the cost of doing business. Unpredictable and extreme weather patterns evidenced by prolonged droughts and out-of-season floods have negatively impacted on agricultural, dairy and livestock production and marketing which are major mainstays of the sector. This has not only affected efforts to ensure food security but also dealt a blow incomes and employment opportunities. The Covid 19 pandemic since its emergence has adversely hit and destabilized the sector and eroded gains made over the years hence the sector aims at economic recovery, accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans.

In conclusion, the sector plays a central role in the implementation of the Government Agenda and is critical to the Post COVID-19 Economic Recovery Strategy (PC-ERS) aimed at safeguarding livelihoods, creating jobs, reviving businesses, and economic recovery. However, despite the central role the sector plays in the implementation of the Government Agenda, it is the lowest funded and accounts for only 1.2 % of the total ministerial expenditure as captured in the 2022 Budget Policy Statement. The current allocation of **Kshs. 47.03 Billion** in the **FY 2023/24** against

a requirement of **Kshs. 136.71 Billion** will limit the Sector's capacity to deliver on its mandate and achievement of the Government Agenda.

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

CHAPTER ONE

1. INTRODUCTION

1.1. Background

The General Economic and Commercial Affairs (GECA) Sector comprises eight sub-sectors namely: Co-operatives; Trade; Micro, Small and Medium Enterprises (MSMEs) Development; Industry; Investments Promotion; Tourism; East African Community; and ASALs & Regional Development. The Sector contributes to job and wealth creation, industrial development, attraction and retention of investments, creating an enabling business environment for investors, promotion of trade, promotion and development of MSMEs Sector, promoting growth and development of co-operatives, tourism development, regional development and coordinating regional integration while observing the need for a clean environment. It is also a significant player in the implementation of the Government Manifesto in terms of manufacturing, value addition, food security, MSME and tourism development.

The Sector is a key driver of the Country's economic growth. The main objectives of the Sector over the MTEF period are to: transform the Micro, Small and Medium Enterprise (MSMEs), promote and sustain tourism, promote industrial development, investments promotion, enhance trade & ease of doing business, promote growth and development of cooperatives and MSMEs Sector, promote regional integration as well as to promote equitable and sustainable ASAL & regional development.

The Medium-Term Expenditure Framework (MTEF) 2023/24-2025/26 will focus on the implementation of the government's "bottom-up agenda". The implementation of the sector programmes/projects will also be informed by: The Vision 2030 and its fourth Medium-Term Plan (MTP IV), The Government Development Agenda, the Africa Agenda 2063 and SDGs on Sustainable Development. The Sector is also guided by other regional and international commitments.

1.2. Sector Vision and Mission

1.2.1. Sector Vision

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

1.2.2. Sector Mission

"To promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy."

1.3. Strategic Goals and Objectives of the Sector

1.3.1. Strategic Goals

The GECA Sector strategic goals are aligned towards the promotion and development of domestic and regional trade, regional integration, industrialization, investments promotion, MSMEs and Co-operatives development, tourism and regional integration and development. The strategic goals for the sector are:

- a) Sustainable growth and development of trade;

- b) Sustainable industrial and entrepreneurship development;
- c) Attraction and retention of both local and foreign direct investments;
- d) Financial inclusivity for MSMEs, youth and persons with special needs;
- e) Sustainable cooperative sector;
- f) A vibrant and sustainable tourism industry;
- g) Deepen and widen regional integration;
- h) Promote integrated basin-based development; and
- i) Enhance acceleration of integrated development in Arid and Semi-Arid Lands (ASALs) and other regions.

1.3.2. Strategic Objectives

To achieve its goals as outlined in the Vision 2030 and its Fourth Medium Term Plan (2023 – 2027) and the Government Agenda the Sector will focus on the following strategic objectives:

- a) To promote value addition, standardization, product diversification and productivity improvement;
- b) To attract and retain investments and improve business environment;
- c) To broaden and deepen export markets and facilitate market access;
- d) To promote Research and Development (R&D) and adoption of innovation and technology to support growth and development of domestic, regional and international trade;
- e) To facilitate growth and development of MSMEs;
- f) To create an enabling framework for rapid and sustainable growth of co-operatives;
- g) To promote sustainable tourism development;
- h) To coordinate the formulation of policies and implementation of strategies for development in the ASALs;
- i) To promote regional integration;
- j) To enhance coordination and implementation of integrated basin-based development; and
- k) To undertake policy, legal and institutional reforms for the development of the sector.

1.4. Sub - Sectors and their Mandates

The GECA Sector comprises the following subsectors: Trade, Industry, Investments Promotion, Micro, Small and Medium Enterprises (MSME) Development, Cooperatives, Tourism, ASALs and Regional Development and East African Community.

The mandates of the sub-sectors are as listed below:

1.4.1. Co-operatives

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

1.4.2. Trade

To promote and develop domestic and international trade as well as enforcing fair trade practices and consumer protection.

1.4.3. MSME Development

To promote and develop MSME Sector through development and promotion of progressive credit policies and practices and entrepreneurship and management training.

1.4.4. Industry

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

1.4.5. Investments Promotion

To formulate and implement policies to promote, attract, develop and retain both domestic investments and foreign direct investments; and create an enabling business environment for investors for ease of doing business.

1.4.6. Tourism

To formulate policy and coordinate implementation of strategies aimed at developing sustainable tourism.

1.4.7. East African Community

To coordinate Kenya's participation in the EAC regional integration process and monitor and evaluate the implementation of the Northern Corridor Development.

1.4.8. ASALs and Regional Development

To coordinate and accelerate integrated development in the ASALs and Regional Development Authorities (RDAs).

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector has 42 Autonomous and Semi-Autonomous Government Agencies. These Agencies are as listed below:

1. Anti-Counterfeit Authority (ACA)
2. Kenya National Trading Corporation (KNTC)
3. Kenya Export Promotion and Branding Agency (KEPROBA)
4. Micro and Small Enterprises Authority (MSEA)
5. Kenya Trade Remedies Agency (KETRA)
6. Kenya Investment Authority (KenInvest)
7. Special Economic Zones Authority (SEZA)
8. Export Processing Zones Authority (EPZA)
9. Numerical Machining Complex (NMC)
10. Scrap Metal Council (SMC)
11. Kenya Accreditation Services (KENAS)
12. Kenya Industrial Estates (KIE)
13. Kenya Industrial Research and Development Institute (KIRDI)
14. Tourism Regulatory Authority (TRA)
15. Tourism Finance Corporation (TFC)
16. Kenyatta International Convention Centre (KICC)
17. Kenya Utalii College (KUC)
18. Tourism Research Institute
19. Kenya Tourism Board (KTB)
20. Tourism Fund (TF)
21. Tourism Promotion Fund (TPF)
22. Kerio Valley Development Authority (KVDA)
23. Tana and Athi River Development Authority (TARDA)

24. Lake Basin Development Authority (LBDA)
25. Ewaso Ng'iro South River Basin Development Authority (ENSDA)
26. Coast Development Authority (CDA)
27. Ewaso Ng'iro North River Basin Development Authority (ENNDA)
28. National Trade Negotiations Council (NTNC)
29. Warehouse Receipt Systems Council (WRSC)
30. RIVATEX EA Ltd
31. Uwezo Fund
32. Youth Enterprise Fund
33. Financial Inclusion Fund (Hustler Fund)
34. New Kenya Cooperative Creameries (New KCC)
35. SACCOs Society Regulatory Authority (SASRA)
36. New Kenya Planters Cooperative union
37. Tourism Protection Service
38. National Drought Management Authority (NDMA)
39. East African Portland Cement Company (EAPCC)
40. Kenya Development Corporation (KDC)
41. Kenya Bureau of Standards (KEBS)
42. Kenya Industrial Property Institute (KIPI)

1.6. Role of Sector Stakeholders

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

Table 1. 1: GECA Sector Stakeholders

S/NO.	CLUSTER	STAKEHOLDER	ROLES
1	Public Sector	The Presidency	<ul style="list-style-type: none"> • Provides overall leadership and political goodwill, • Assents to Bills, • Issues Executive Orders that give Sub-sectors' Mandates and core functions.
		Cabinet	<ul style="list-style-type: none"> • Policy formulation, approval and guidance • Provision of leadership and good governance • Generation of national development agenda • Approval of Cabinet Memoranda.
		Cabinet Secretaries	<ul style="list-style-type: none"> • Overseeing the overall running of Ministries • Oversee adherence to budget allocation • Setting of Sector priorities • Approval of sector plans and oversees their implementation.
		Principal Secretaries	<ul style="list-style-type: none"> • Ensure proper accountability of State Departments' funds • Overseeing the implementation of programmes and projects in the State Department.

S/NO.	CLUSTER	STAKEHOLDER	ROLES
		The National Treasury	<ul style="list-style-type: none"> • Provides guidelines and leadership in the budget preparation and implementation, • Timely release of funds as per budget allocation • Resource mobilization • Management of the national budget.
		MDAs	<ul style="list-style-type: none"> • Policy formulation and generation of sectoral development agenda • Implementation of Government programmes and projects • Monitoring and evaluation of programmes and projects • Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) • Resource mobilization.
		Parliament	<ul style="list-style-type: none"> • Legislation of laws • Review and Approval of the Budget • Provision of oversight in the implementation of the Budget.
		County Governments	<ul style="list-style-type: none"> • Policy formulation and generation of county development agenda • Collaboration in implementation of national and county programmes and projects • Monitoring and Evaluation of joint initiatives at the county level. • Resource mobilization.
		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
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 sectorial policies on development of industry, trade, tourism and cooperatives • Joint Public-Private Partnership initiatives for sustainable development • Provision of business information, quality goods and services and self-regulation within the business community.

S/NO.	CLUSTER	STAKEHOLDER	ROLES
5	Regional Economic and Trading Blocs	EAC partner states & regional blocs	<ul style="list-style-type: none"> • Ratification and implementation of appropriate 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.
6	Others	Development Partners	<ul style="list-style-type: none"> • Resource mobilization, • Provision of technical and financial support, • Capacity building and creation of synergies.
		Civil Society Organizations	<ul style="list-style-type: none"> • Creation of consumer rights awareness and protection • Contribution to policy formulation and play oversight role in implementation process • Supports sensitization and advocacy on various sectoral matters. • Advocates for transparency and accountability
		Media	<ul style="list-style-type: none"> • Inform public on Government policies • Public awareness creation • Play the role of watchdog.
		Citizenry	<ul style="list-style-type: none"> • Participates in public consultation and validation forums • Ownership and beneficiaries of the Programmes and projects.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2019/20-2021/22

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

During the period under review, the value of whole sale and retail trade increased by 7.8% from Ksh.727.6 billion in 2020 to Ksh.784.7 billion in 2021 contributing to 7.9% of GDP. In addition to this, the value of Kenya’s exports increased by 42.9% from Kshs. 517. Billion in 2019 to Kshs. 738.6.7 billion in 2021. Furthermore, the number of international tourists rose by 50.3% from 580,000 in 2020 to 870,000 in 2021 recording revenue of Kshs. 146.5 Billion which was 59.8% growth from 2020. Moreover, the manufacturing sector contribution to GDP dropped to 7.2% in 2021 from 7.6% in 2020. The number of jobs created in the sector rose by 6% from 620,000 in 2019 to 658, 700 in 2022.

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

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT									
Programme: Trade Development and Promotion									
S.P 1.1 Domestic Trade Development	Contribution of retail and wholesale trade to GDP.	Value of wholesale and retail trade. (in Kshs. Billion)	586	760	780	730.9	727.6	784.7	In the FY 2020/21 the target was not achieved due to the effects of the COVID 19 pandemic. However, in the FY 2021/22 the target was surpassed as the economy recovered from the crippling effects of the COVID-19 pandemic
	Kenya Trade Bill	% development of Trade Bill	25	50	100	0	25	50	The under achievement was due to delays caused by Covid-19 interruptions

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Trade licenses and regulations harmonized	% level of harmonization	N/A	50	100	N/A	0	30	The underachievement was due delays caused by Covid-19 interruptions
	CIDCs established	No. of CIDCs constructed	N/A	35	20	N/A	38	20	The target was achieved
		No. of common user Machines installed.	N/A	35	20	N/A	18	20	In the FY 2020/21 the underachievement was due to delay in release of exchequer
	Employment opportunities created	No. of jobs created through KYEOP and other programs.	N/A	80,000	62,400	N/A	93,715	70,368	The target was surpassed due to increase in allocation of KYEOP Budget
		No. of Jobs created through construction and equipping of CIDCs	N/A	N/A	5,600	N/A	N/A	3,966	The target was not achieved since the CIDCs were not fully operational.
	MSE Centres of Excellence Constructed and Equipped	No. of MSE Centres of Excellence Constructed and Equipped	N/A	1	N/A	N/A	1	N/A	Target achieved
	MSMEs facilitated with Market Access	No. of MSEs exposed to local and International Markets	N/A	1,171	1,330	N/A	1,109	1,476	The underachievement in FY 2020/21 was attributed to Covid 19 restrictions. Overachievement in the FY 2021/22 was due to relaxation of Covid 19 measures.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
S.P 1.2 Fair Trade and Consumer	Compliance and standards strengthened	No. of approved weighing or measuring equipment	10	10	20	4	4	25	The underachievement in FY 2020/21 was attributed to Covid 19 effects. Target surpassed due to the influx of equipment in the FY 2021/22.
		No. of calibrated standards both at the National level and the County level.	320	100	100	411	0	0	The air conditioning system in the laboratory has been non-operational.
	Consumer Protection enhanced	No. of regulations to operationalize Consumer Protection Act 2012	2	1	1	0	0	0	The targets were not achieved due to COVID-19
	Low levels of counterfeiting in the country realized	No. of cases resolved through either prosecution or Alternative Dispute Resolution (ADR)	263	288	370	355	357	141	The underachievement of FY 2021/2022 was due to lagging of cases that are taken to court
		Value of seized goods (Kshs. Millions)	1225.5	900	N/A	326.7	232.2	N/A	The underachievement was due to reduced enforcement operations caused by Covid 19 protocols and the directive from Head of Public Service to ACA to exit from the port.
		No. of seized goods holding depots purchased	1	2	N/A	0	2	N/A	Target achieved

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Increased brand protection	No of IPR infringement cases resolved	N/A	N/A	370	N/A	N/A	69	The reduction in IPR complaints received is attributed to the electioneering period.
S.P 1.3 Export Market Developmen t	Total export earnings increased	Value of Kenya's exports (Ksh. Billions)	1,015	646	688	517	642	738.6	In FY 2019/2020 and FY 2020/2021, the underachievement of target was due to covid-19. The world economy began bouncing back in 2021/2022 leading to achievement of target.
	Kenya exports products diversified	No. of new product lines developed	N/A	60	30	N/A	10	42	Target not achieved in FY 2020/2021 due to lack of budget to complete the product development cycle leading to spill over to implementation in 2021/2022.
		No. of SMEs trained on exporting	N/A	100	110	N/A	0	115	In 2020/2021, Target not achieved due to lack of budget. Overachievement of FY2021/2022 was attributed to promotion of value addition in tea.
	Market for Kenyan products diversified	No. of product categories promoted in international markets	19	19	22	19	10	33	Target not achieved in FY 2020/2021 due to postponement of World Expo 2020 Dubai. Target surpassed in FY 2021/22 as Kenya's export products were

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									exhibited in Dubai during the World Expo 2020.
	Mark of identity adopted	No. of products branded with the mark of identity	500	550	670	23	530	535	The under-achievement is attributable to frequent downtime of the Made in Kenya Microsite
S.P 1.4 Regional Economic Integration Initiatives	KOMEX operationalized	% level of operationalization	90	95	96	82	90	92	Variance occasioned by delayed capitalization process and subsequent acquisition of exchange technology suite.
S.P 1.5 Entrepreneurship and Management Training	Capacity of MSMEs improved	No. of MSMEs trained & counseled	3,800	1,500	1,500	1,145	1,950	1,960	Surpassed the target due to collaboration of the stakeholders The under achievement was due to COVID 19 pandemic restrictions.
	KIBT Parklands Office Complex Partitioned, fitted and furnished	% Completion rate of KIBT Parklands Office Complex	30	100	100	90	90	90	Target not achieved due to delays in contract renewal
SP 1.6 International Trade	Market access for Kenyan goods and services expanded	Value of exports to Africa (Kshs. Billion)	462	280	350	224	246	309.3	The target was not achieved due to decline in export earnings from Sudan from KSh 8.3 billion in 2020 to KSh 7.2 billion, largely on account of reduced exports of manufactured tobacco
		Value of exports to EAC Region (Kshs. Billion)	238	175	218	140	158	192.4	The target was not achieved due to decline in exports to South Sudan by 26%.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of commercial offices established in targeted countries to diversify and increase market access	N/A	N/A	10	N/A	N/A	10	The target was achieved due to collaborations between SDT and The National Treasury
		No. of Non Tarrif Barriers (NTBs) eliminated	10	15	7	10	9	31	The over achievement was as a result of collaborations between Kenya and United Republic of Tanzania (URT) to resolve NTBs to create market access
S.P 1.7 General Administration, Planning, Support Services	Provision of Administrative Services.	Level of provision of administrative services	100	100	100	100	100	100	Target achieved
	Monitoring and Evaluation conducted	No. of M&E reports	5	5	5	5	5	5	
	Provision of Financial Support Services.	% level of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100	
STATE DEPARTMENT FOR INDUSTRIALIZATION									
Programme 1: Industrial Development and Investment									
SP 1.1 Promotion of Industrial Development	Investments both local and foreign in SEZs attracted	No. of SEZ Gazetted and facilitated	7	5	3	7	1	6	Underachievement in FY 2020/2021 was due to covid-19. Over achievement in the FY 2021/22 was due to improved business

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									environment with decline in COVID-19 pandemic.
		Amount of investments attracted at SEZ (Kshs in Billions)	N/A	N/A	5	N/A	N/A	33	Six zones were gazetted and ten enterprises licensed, which led to an increase in investments attracted.
	Special Economic Zones established	% Completion rate of Naivasha SEZ	5	10	10	1	5.6	6.1	Budgetary cuts affected the implementation of the project.
		% Completion rate of Dongo Kundu SEZ	5	10	10	1	7.2	7.2	Slow implementation of the resettlement action plan was due to budgetary cuts
	Job created in SEZ	No. of jobs created	N/A	N/A	1,777	N/A	N/A	10,907	The licensing of 10 Enterprises led to the positive variance
	RIVATEX machinery and factory modernized	% Level of Modernization of RIVATEX	90	94.5	100	83	92.75	96	Target not met due to budgetary cuts
	Production of cotton for textile and apparel processing increased	No. of cotton bales sourced locally for textile and apparel processing	N/A	N/A	432	N/A	N/A	50	The target was not met because the amount of cotton produced locally was low.
		No. of Acreage of land under cotton production	70,000	28,700	14,350	72,000	14,564	0	No development fund allocated in the FY 2021/22 hence target not met
		Amount of seeds distributed to farmers (tonnes)	420	62	35	432	30.5	0	
		Amount of pesticides	8,400	3,444	918	8,460	1,725	0	

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		distributed to farmers (litres)							
	Apparel value Addition Units (AVAUs) constructed and equipped	% Completion level of Nyando	N/A	N/A	70	N/A	N/A	47.6	Delay in signing of MOU between MSEA and Rivatex in obtaining the land.
		% Completion level of Karichen	N/A	N/A	91	N/A	N/A	91	Target achieved
	EPZs Investments and exports	No. of operating Enterprises	151	166	162	140	144	153	Shortage of industrial sheds especially within Athi River Zone.
		Value of Exports from the zones (Kshs. Million)	78,000	80,000	91,383	70,577	85,405	98,140	Increase in exports were mainly attributed to EPZ apparel and agro processing.
		Amount of Direct new Investments (Kshs. Million)	6,970	7,000	7,904	3,335	8,118	7,128	Though there are new firms that entered the EPZ program and expansion of the existing ones, in 2019/20 and 2021/22
	Jobs created at EPZs	No. of Employment opportunities created	4,267	18,544	10,000	12,402	7,477	12,891	Increase in employment was due to new enterprises that started operation within the period and expansion of employment by existing enterprises. in 2021/22 Covid 19 affected employment growth in FY 2019/2020 where jobs were lost.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Basic infrastructure facilities (industrial warehouses) constructed	Level of Completion rate of Athi River Textile Hub	80	90	100	62.18	63.38	65.14	Budgetary cuts since FY 2019/2020 to date has severely affected the completion rate
		Construction of Railway siding and related infrastructure at EPZA Athi River	N/A	10	10	N/A	3.13	5.94	The project is at the Initial stages of implementation
	Foreign and domestic Investments attracted under KenInvest	Amount of investments attracted (in Kshs billions)	100	157	80	156.94	68.57	45.23	Target not met due to COVID-19 pandemic in the year 2020/21 and political uncertainty in the year 2021/22.
	One Stop Shop Center Established	% Completion rate	90	100	100	75	75	80	Target not met due to inadequate funding to complete the project
	Castings and transmission parts produced	Volume of castings produced (in tonnes)	125	150	150	72	98.4	75.7	Low demand for media balls used in cement production had a negative impact on the achievement of this.
		Transmission parts manufactured (in pieces)	56,000	65,000	350,000	42,000	258,900	367,311	Received bulk order from Kenya Power on electrical parts in the last 2 years
	Foundry plant and workshops modernized	% Completion rate of modernization	40	35	35.1	28	31	33	Target not met due to inadequate funding to complete modernization
	Scrap Metal Act operationalized and control/regulation of scrap metal trade	% Level of operationalization of the scrap metal council	N/A	40	30	N/A	20	30	Target met

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of licenses issued to scrap metal dealers	N/A	15	30	N/A	28	345	The over achievement in the FY 2021/22 was due to government moratorium on scrap metal business.
	Innovation and productivity Increased for select private firms	No. of Startups connected to international investors, mentors, markets	N/A	N/A	170	N/A	N/A	118	Target not met due to slowdown of activities to allow for restructuring of KIEP project
		No. of Incubators, Innovators, Rapid Tech-skill(bootcamp) and SMEs trained /diagnosed	N/A	N/A	300	N/A	N/A	249	
	Construction Materials produced by EAPCC	Volume of Clinker Produced in kilo Tonnes	342	220	220	145	190	141	Variances caused by delayed realization of proceeds from sale of fully mined idle land earmarked for plant refurbishment and replenishment of working capital.
		Volume of Cement Produced in kilo Tonnes	630	530	350	265	315	240	
	Sensitization of MSEs policy 2020	No. of MSEs Stakeholders sensitized	N/A	300	600	N/A	355	480	Late disbursement of exchequer delayed commencement of the exercise
	Centre for Entrepreneurship established	% of completion	N/A	N/A	1	N/A	N/A	0	Delayed approval of the Project Concept Note
	Implementation of the OVOP Concept by Counties	No. of counties implementing OVOP concept	15	10	5	14	0	0	The OVOP Concept Note was awaiting approval

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									from the National Treasury
	Consumption of locally manufactured goods/services promoted	No. of Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1	Targets achieved
	SMEs trained on fruits and vegetables and textile and apparel value addition	No. of SMEs trained	N/A	N/A	30	N/A	N/A	40	Target exceeded due to financial support received from Gatsby Africa.
	Nyamira Integrated Agro-Industrial Park established	% Completion level	N/A	N/A	10	N/A	N/A	10	Master plan and feasibility done for IAIP due to support from UNIDO
	Implementation of National Automotive Policy	No. of firms facilitated to assemble vehicles locally	N/A	N/A	3	N/A	N/A	3	Target achieved
	Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	15	15	25	40	50	14	Lack of funds to create awareness in sectors other than textiles resulting to reduced applications
SP 1.2: Provision of Industrial Training	Industrial Training provided	No. of students trained on industrial skills	2,700	3,000	3,300	2,850	3,354	3,500	Targets achieved as a result of collaboration with counties and expansion of programmes
	Infrastructure and civil works upgraded for KITI	% rate of completion	50	60	60	18.9	21.8	32.3	Targets not achieved due to budgetary cuts.
Programme 2: Standards, Business Incubation and Research									

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.1 Standards, Metrology and Conformity Assessment	Conformity Assessment Bodies (CABs) Assessed and Accredited	No. of New Conformity Assessment Bodies accredited	40	50	50	28	33	23	Targets have not been met due to low uptake of accreditation by clients
		No. of accreditation schemes developed	4	4	5	1	0	2	The high cost of piloting schemes affected scheme development.
	Standards developed & reviewed and Products certified	No. of new standards developed	500	564	729	564	769	1,082	Sector oriented and market driven approach based on the national agenda led to positive variance
		No. of products certified under SMEs	2,850	3,800	5,295	3,456	4,995	6,491	The increase was attributed to the campaign to reach out to firms with expired permits
		No. of products certified under large firms	11,291	12,400	13,894	11,303	13,108	16,660	
	Patents, utility models and industrial designs processed	No. of patents, utility models and industrial designs processed	667	701	819	667	779	886	Outreach programmes on IPRs and subsequent uptake
	National Trademarks Registered	No. of National Trademarks Registered	5,200	5,700	5,814	5,246	4,173	4,939	Target not met due to slackened economic activities associated with political uncertainty
SP 2.2: Business financing & incubation	SMEs facilitated with financial support, business advisory services and market	Amount of industrial credit issued (Kshs million)	1,200	960	1,000	1,222.40	982.3	1,029	Implementation of Post-COVID Economic Recovery Programme led to positive variance
		No. of New Enterprises Created	2400	1920	2,000	2,443	1,964	2,058	

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	linkages, for employment creation under KIE	No. of MSMEs trained on business skills	44,000	30,000	43,400	57,150	42,173	56,854	
SP 2.3: Industrial Research, Development	Industrial technologies developed and transferred	No. of Industrial technology prototypes developed	5	7	13	7	13	16	Positive variance attributed to donor and client funded consultancies undertaken
		No. of technologies transferred to industry	4	10	14	5	14	25	
		No. of MSMEs products upgraded to international Standards through product development	25	30	37	27	37	59	Positive variance attributed to upgrade of research equipment at the Institute centers, increased publicity and marketing campaigns
		No. of MSMEs supported through Technology Incubation & Common Manufacturing Facilities	685	720	855	688	840	1,112	
	Industrial Research laboratories constructed and equipped	% Completion of industrial research laboratories in Nairobi, South B	70	80	80	70	76.5	80	Target achieved
		No. of Laboratories equipped with modern equipment (Leather, Food, Energy and Natural	2	1	N/A	2	1	N/A	Equipping at KIRDI Kisumu completed

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Products) in KIRDI Kisumu							
Programme 3: General Administration, Planning and Support Services.									
	Monitoring and Evaluation conducted	No. of Monitoring Reports	2	2	2	2	2	2	Targets Met due to cooperation from the respective stakeholders in each area of evaluation/ Implementation
		No. of projects and policies monitored	12	12	12	12	12	12	
	Project Investment Management (PIM) implemented	No. of projects approved for implementation	N/A	2	2	N/A	2	2	
	Ministerial Programme Performance Review reports developed	No. of PPR Reports	1	1	1	1	1	1	Target achieved
	MTEF Budget report prepared	No. of Sub-Sector/sector report	1	1	1	1	1	1	
STATE DEPARTMENT FOR TOURISM									
Programme: Tourism Development and Promotion									
S.P. 1.1: Tourism Promotion and Marketing	International tourist arrivals	No. of international tourist arrivals (Million)	2.15	0.41	0.80	2.04	0.58	0.871	Target achieved in 2021/2022 due to recovery strategies and marketing under the Post COVID-19 Economic Stimulus programme
	Tourism Earnings	Amount of tourism earnings (KShs. Billions)	183.8	16.36	106	163.6	91.7	146.5	Target surpassed due to positive growth in international arrivals and domestic tourism activity.
	Domestic Bed-nights.	No. of bed nights (Millions)	4.77	0.964	3	4.82	2.57	3.83	Performance attributed to the increased number of domestic business trips & conferences as a result of

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									relaxation of COVID-19 restrictions.
	Magical Kenya Signature Experiences (MKSE)	No. of new MKSE enlisted	5	5	15	15	29	15	Cumulatively, 59 Magical Kenya Signature Experiences enlisted against a target of 25.
	Quality assurance audits	No. of regulated tourism enterprises audited	7,500	5,166	6,000	5,166	5,475	7,071	Target surpassed due to intensified routine quality assurance audits to enhance compliance to Health and Safety protocols
	Compliance with Tourism Minimum Standards	No. of minimum standards developed	5	5	5	5	5	5	Target Met
	Tourism Research Studies	No. of research studies conducted	3	3	3	3	3	3	Target met
	National Tourism information system and database	% Completion	10	10	10	0	0	5	Feasibility study done and tender documents developed, procurement initiated but cancelled
S.P 1.2. Niche Product Development and Diversification	Improved African Safari experiences	% Increase in visitation to Amboseli National Park	N/A	15	15	N/A	(71.3)	65	Underperformance in FY 2020/2021 was due to COVID-19 Growth in FY 2021/22 is recovery attributed to relaxation of COVID-19 restrictions.
	Traditional Cuisines (New cuisines)	No. of new cuisines	N/A	2	N/A	N/A	2	N/A	Completed in FY 2020/2021
	Performing Arts/ Cultural dances	No. of dances re-choreographed	4	4	16	2	16	17	Target was met and exceeded

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Cultural Tourism Consumption	No. of Non-resident visitors to BoK	3,000	3,598	3,598	3,301	436	3,783	Target was met and exceeded as sector recovered from COVID-19
		No. of resident Visitors to BoK	75,000	79,242	79,242	72,699	3,281	49,238	Target was not met due to closure of BoK for use as a National Election Tallying centre.
	Traditional Homesteads/ Cultural Villages	No. of villages rehabilitated	4	4	12	4	12	13	Target exceeded as sector recovered from COVID-19
	Auditorium hall rehabilitated	% Completion	N/A	N/A	49	N/A	N/A	87	Completion is based on Phase 1 of the project
	Grants to Tourism programmes and projects	Amount Disbursed (KShs Million)	2,023.2	1,927.3	2,322.8	300	865	1,343.9	Underperformance is attributed to low non-Compliance to the TPF Regulations by various Tourism Implementing Agencies
	International Conferences	No. of international conferences held	224	247	31	218	28	292	The significant increase in FY 2021/22 compared to FY 2019/2020 is attributed to the implementation of COVID -19 recovery strategies.
	International Delegates	No. of international delegates hosted	4,562	5,018	1,352	4,743	1,176	8,117	
	Local Conferences	No. of local conferences events held	71,130	74,687	1,148	72,011	1,044	9,093	
	Local delegates	No. of Local delegates hosted	679,394	713,364	92,160	696,864	80,139	164,928	
	Modernized KICC	% Completion rate	100	35.7	35.71	0	0	34.84	

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Bamburi Beach Operators Market	% Completion rate	N/A	N/A	50	N/A	N/A	10	Delays in approval of project designs and Bill of Quantities affected project delivery.
S.P. 1.3: Tourism Infrastructure Development	Ronald Ngala Utalii College	% Completion rate	100	58	75	55.14	60	76	Cash flow setbacks and inadequate budgetary allocation affected project delivery in FY 2019/2020 and FY 2020/2021.
	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	3.24	1.79	2.91	2.51	1.56	2.81	Under-performance attributed to effects of COVID 19 on tourism.
	Training and Capacity development grants	Amount disbursed to KUC in (KShs M)	N/A	100.5	62.4	427.5	70	352	Disbursement affected by reduced levy collection as a result of COVID-19 effects
	Tourism Marketing grants	Amount disbursed to KTB (KShs M)	N/A	80.5	57.1	301.7	20	191	
S.P. 1.4: Tourism Training & Capacity building	Kenya Utalii College graduates	No. of graduates	544	499	530	448	420	422	The underachievement is due to cases of suspensions, discontinuations and deferments
S.P 1.5: General administration on planning and support services	Open Office Space modelling and security system project completed	% Completion rate	20	55	71	55	71	95	Certificate of practical completion issued and project handed over to the client
	Revised Tourism Act 2011	% Completion rate	N/A	N/A	70	N/A	N/A	5	The review of the Act is awaiting finalization of the Tourism Policy Review
	Revised National Tourism Policy 2020	% Completion rate	N/A	60	100	N/A	60	70	The Draft Policy is awaiting approval by AG

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Sessional paper on Revised National Tourism Policy 2020	% Completion rate	N/A	N/A	100	N/A	N/A	10	The Cabinet memo developed and awaiting approval by AG
	National Tourism Service Digital Platform (NTDSP)	% Completion rate	N/A	N/A	50	N/A	N/A	10	The projects funds not availed from TPF
	Projects/program Monitoring and evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4	Target met
		No of annual monitoring and evaluation reports	1	1	1	1	1	1	Target met
		No. of Projects/Policies Evaluated	-	-	1	2	1	1	Target met
	Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	-	-	1	-	-	1	Aquarium Theme Park Pre-feasibility study undertaken
	Sub-sector Reports PPRs, and MTEF Budget	Reports	1	1	1	1	1	1	Target met
STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY									
Programme: East African Affairs and Regional Integration									
SP 1.1: East African Customs Union	Preferential treatment accorded to Kenyan products and merchandise in the EAC	% Of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	N/A	100	100	N/A	100	100	All products that were approved under the RoO were accorded preferential treatment
	EAC Rules of Origin Applied	No. of Certificates of Origin issued (thousands)	15	154	156	152	152	49	Certificate of origin issued by KRA.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	188	250	270	188	256	268	23 NTBS resolved bilaterally between Kenya and Tanzania:13 resolved the Regional Monitoring Committee meetings.
		Value of Kenyan Exports to the EAC (Ksh. Billion)	134	160	158.3	139	158.3	192.4	The increase is attributed to bilateral engagements and resolution of NTBs
	Comprehensive Review of the EAC Common External Tariff finalized and adopted	No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	N/A	3	3	N/A	3	4	Comprehensive review developed 4 bands that were adopted
	EAC Regional Standards developed and adopted	Cumulative No. of EAC standards developed	1365	1670	1700	1251	1670	1949	Target surpassed
	Third Party Markets Accessed by EAC as a bloc	No. of EAC-Third Party Trade and Partnership Agreements negotiated	N/A	5	2	N/A	3	0	Target not achieved
	EAC Regional platform for Kenya's MSMEs to Showcase products and merchandised provided	No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	N/A	N/A	350	N/A	N/A	300	COVID-19 related challenges affected the negative variance
SP 1.2: East African Common Market	Free Movement of goods and Person within EAC enhanced	No. of RICs operationalized	N/A	1	N/A	N/A	0	1	LungaLunga/HoroHoro OSBP operationalized in September 2021

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Kenya awareness on EAC Integration opportunities enhanced	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate Kenyan strategic issues	N/A	10	12	N/A	12	15	Target surpassed
		No. of forums held to disseminate concluded policies	N/A	20	23	N/A	23	35	12 at the borders, 3 at the Port of Mombasa and the rest in Nairobi
	EAC programmes and projects designed, negotiated and implemented	% Rate of completion of phase I of the LVBC Headquarters in Kisumu	N/A	N/A	40	N/A	N/A	72	There was a change in Review of implementation plan by the committee.
		% Rate of completion of the East African Centre of Excellence for Urology and Nephrology	N/A	N/A	50	N/A	N/A	97	Civil works at 97% completion.
	Kenya cooperation with EAC Partners deepened	No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	N/A	2	2	N/A	2	7	The overachievement is due to the review of political dynamics between Kenya and Tanzania.
	Direction and impetus on the EAC integration provided and monitored	% Implementation of EAC Council Directives/Decisions by Kenya	N/A	100	100	N/A	100	100	Targets achieved
	Inclusivity in the EAC agenda enhanced	No. of EAC policies, rules and regulations on youth, women	N/A	4	4	N/A	4	4	Target achieved

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		and PWDs developed and harmonized							
	Cross Border Markets (CBMs)	% Rate of completion of pre-requisite requirements for Isebania and Taita Taveta CBMs completed	N/A	30	20	N/A	20	10	TMEA support shifted to post-COVID-19 support programmes hence achievement of target fell short.
	Free Movement of students and professionals in the EAC enhanced	No. of curriculum programmes harmonized	N/A	5	4	N/A	5	N/A	Harmonization of the curricula has been finalized
		Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	N/A	N/A	N/A	N/A	N/A	498	498 trainees out of which 438 are studying/studied East African Centre of Excellence for Urology and Nephrology
SP 1.3: EAC Monetary Union	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions established	N/A	1	1	N/A	0	1	The process of establishing EAMI delayed in 2020/21.
		% Level of implementation of EAMU road map	N/A	60	25	N/A	25	27	Expected implementation levels of EAMU Road map were not realized in 2020/21 due to the nature of EAC consensus
SP 1.4: Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	N/A	10	15	N/A	30	15	The overachievement in FY 2020/2021 was due to increase in staff capacity. In FY 2021/2022 the targets were met.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Business reforms on regulatory measures enhanced and monitored	No. of legal and regulatory business reforms enacted	5	5	10	5	8	12	Target achieved
SP 1.5 Kenya-South Sudan Advisory Services	Technical assistance and Capacity building to Civil Servants of Government of South Sudan Provided	No. of South Sudan officials trained	80	80	80	61	10	18	COVID-19 pandemic disrupted the training programme
		No. of Technical and policy reports	4	4	4	2	1	7	COVID 19 affected the development of policies in 2019-2021 but in 2021/22 the variance due to relaxation of COVID-19 measures
SP 1.6 General Administration, Planning and Support Services	Budget utilization enhanced	% Utilization of funds	100	100	100	98.6	99.8	99.29	Target achieved
	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5	4 quarterly Performance Contract reports done and 1 Annual Ministerial Report
STATE DEPARTMENT FOR REGIONAL DEVELOPMENT									
Programme: Integrated Regional Development									
SP 1: Integrated Basin based Development	RDA's Acts and Policy	% Completion	90	100	100	75	85	90	Target not achieved due to financial constraints
	Wei wei phase III Integrated Project	Tonnes of seed maize harvested	1,000	1,200	700	681	591	880	Target surpassed. A total of 880 tons of seed maize harvested by both farmers and KVDA.
		% Completion	100	100	70	68	69	77	Tax waiver issues delayed the Contract for the third component of the contract
	Mango value chain developed	Tonnes of Mango juice/puree produced	N/A	100	20	N/A	14	31	Target surpassed due to bumper harvest.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		% Completion - mango factory	100	100	80	65	75	100	Mango factory completed and processing plant installed.
	Tot Mango factory	% Completion	100	100	N/A	85	100	N/A	Target achieved in the previous financial year 2020/21. Factory completed and operational
		Tonnes of Mango juice produced (Value addition of the mango puree)	100	3,600	20	0	24	42	Target surpassed due to bumper harvest hence increasing the processing of Ready to Drink juice
	Napuu irrigation project	% Completion	60	70	85	60	65	70	Delay in release of funds delayed completion of the project.
		No. Of acres. put under irrigation	100	150	150	35	35	45	
	Lomut irrigation project	% Completion	80	80	82	40	40	40	Delay in release of funds affected the operations of the project
		No. of acres under small holder Irrigation	48	37	150	72	11	150	In FY 2020/2021 the achievement was affected due to delays in release of funds. In FY 2021/2022 targets were achieved.
	Drought Mitigation	No. of boreholes drilled and equipped	6	6	6	6	6	0	Delay in the release of funds in FY 2021/22 affected the progress of the project
		No. of Water pans constructed	6	N/A	2	4	N/A	0	
	Cherangany Catchment Conservation Project	No. of tree seedlings planted.	100,000	200,000	400,000	114,000	350,150	642,460	The involvement of key stakeholders led to overachievement.

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Kieni Integrated Irrigation Project	% Completion	15	15	13	10	12	13	The underachievement in FY 2019/2020 and FY 2020/2021 was due to delay in disbursement of fund.
	Kieni Small Scale Irrigation Schemes implemented	No. of Acres under Irrigation infrastructure (small holder schemes)	48	37	70	11	37	70	Target achieved for FY 2020/2021 and FY 2021/2022
	Lower Muranga Integrated Programme	% Completion	12	12	13	10	12	13	Target achieved
	Lower Muranga small scale irrigation schemes implemented	No. of Acres under Irrigation infrastructure	55	42	85	13	42	85	Target achieved for FY 2020/2021 and FY 2021/2022
	Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure	45	50	57	40	48	57	Underachievement in FY 2019/2020 and FY 2020/2021 was affected by COVID-19. Target achieved for FY 2021/2022.
	Munyu Multi - Purpose Dam	% Completion	6	6	N/A	5	5	N/A	Project not funded
	Drought Mitigation Programme	No of boreholes constructed and equipped	N/A	N/A	9	N/A	N/A	9	Target achieved
	Masinga Dam Resort (MDR)	% Completion	12	12	25	10	10	25	Target achieved
	Lichota, Muhoroni, Alupe Solar	% Completion of project.	35	50	70	35	42	48	Late disbursement of funds

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Irrigation Projects implemented	No. of acres of land irrigated in Alupe and Lichota ITTCs	200	60	60	0	30	60	Target achieved for FY 2021/22.
	1 Ultra-modern market constructed	% Completion	31	50	100	31	42	54	Target not achieved due to delay in disbursement.
	4 strategic water facilities rehabilitated and upgraded	% Completion rate	N/A	N/A	100	N/A	N/A	90	Late disbursement of funds
	34 Community boreholes drilled and equipped	% Completion rate	N/A	N/A	100	N/A	N/A	84	Late disbursement of funds
	Ewaso Ng'iro Tannery and Leather factory	% Completion rate	90	95	98	88	90	92	Inadequate funding
		Square feet of hides and skins processed annually	1,200	500,000	500,000	700	339,933	649,572	Target surpassed by scaling up production to 45%
	Agro processing (Tomato processing factory)	% Level of completion	10	15	25	10	12	15	No progress due to budget cuts
	Bamboo plantation and processing factory	% Level of completion of the processing factory	25	25	18	15	18	18	No progress due to budget cuts
		No. of acres of Out grower bamboo farms established	500	200	200	350	150	265	Target surpassed as a result of good weather conditions
	Oloyiungalani Oloshoibor Integrated water development and food security Project	% completion of the Oloyiungalani dam	90	95	92	90	92	100	Target achieved
		% Completion rate of irrigation infrastructure completed	N/A	50	70	N/A	35	40	No progress due to budget cuts

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Drought Mitigation	No. of boreholes drilled/equipped/rehabilitated	N/A	N/A	10	N/A	N/A	8	No progress due to budget cuts
	Kimintet Peace dam	No. of boreholes drilled and equipped	2	1	1	1	1	1	Target achieved in the FY 2021/22
	Lake Challa/Mwaktau Water Resources Integrated Development Project	No. of boreholes drilled and equipped	2	1	1	1	1	1	Target Achieved
		Ha. under irrigation	200	140	200	0	100	150	Targets affected by budget cuts
	Integrated Fruit and Honey Processing plant (Holo)	% Completion	100	100	100	95	96	96	Targets affected by budget cuts
	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	68	150	100	50	100	25	Targets affected by budget cuts
		No. of farmers trained	100	100	100	50	100	200	Target surpassed
	Wananchi Cottages and conference facilities (Kilifi)	No. of Conference facility constructed	1	1	1	0	0	1	No progress in FY 2019/2020 and FY 2020/2021 due to budget cuts. Target Achieved in FY 2021/2022.
	Kenya Climate change Adaptation Programme	Ha of mangrove land rehabilitated	50	50	5	0	0	0	Targets affected by budget cuts
		Acres of shoreline stabilized	5	N/A	10	0	N/A	0	
	Sustainable Mineral Exploration & Processing	Type of minerals promoted and value added	1	1	1	1	1	1	Target Achieved

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Mwache Multipurpose Dam Development project- Catchment management	Ha. of land conserved	800	1,000	1,800	780	1,200	1,500	Target not achieved due to delay in disbursement of funds
	Abaq-Qiiq Earth-filled pan	% Completion	100	100	100	0	50	100	Target Achieved
	Galmagalla Earth-filled pan	% Completion	N/A	100	100	N/A	50	100	Target Achieved
	Gums Arabic and Resins Integrated development project	% Completion of the processing factory	N/A	75	90	N/A	75	95	Target surpassed
	Ewaso Ng'iro North catchment conservation project	No. of tree seedlings planted in catchment and riparian areas.	200,000	N/A	20,000	0	N/A	50,000	Target surpassed
		Ha. of catchment and riparian areas conserved/ Rehabilitated	N/A	N/A	2	N/A	N/A	5	Target surpassed in collaboration with other partners during the camel caravan
		No. of boreholes drilled/Rehabilitated	10	N/A	1	10	N/A	1	Target achieved
		No. of Peace Caravan and Conservation Camel Caravans held	N/A	1	1	N/A	1	2	Target surpassed to promote peace during elections
	Drought Mitigation Project	No. of water harvesting reservoirs developed	N/A	N/A	2	N/A	N/A	2	Target achieved
		M3 of water harvested	100,000	N/A	300,000	200,000	N/A	300,000	

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Droughts and floods emergencies interventions	% Completion in the development of cut-off drains	N/A	100	100	N/A	10	100	Target achieved
		% Completion of Reytab Alam Dam Construction	N/A	100	100	N/A	10	100	
		M3 of water harvested	N/A	300,000	300,000	N/A	300,000	300,000	
	Mega water pans project	% Completion of water pans development	N/A	100	100	N/A	10	100	Target achieved
	Peace Dams Constructed (i. Merti (Biligo)ii. Badassa Earth Dam iii. Rhamu Water System Upgrade, iv. Balkaja Water Pan Kursin, v. Mansa, vi Musul Borehole).	% Completion of Rhamu Water System Upgrading	N/A	N/A	100	N/A	N/A	85	Target not achieved due to delayed disbursement
		% Completion of Musul Borehole	N/A	N/A	100	N/A	N/A	50	
	In-block canals constructed	Length (Km) of tertiary canals constructed	14	10	4	7	4	0	Target not achieved due to delayed disbursement
		Length in Km of In-field drains (earthen canals) constructed by farmers	3	41	1	0	8	11	Target surpassed due to high uptake of rice enterprise by farmers.
	Transaction Advisory (TA) Services for the Port of Lamu and Lamu SEZ	% Completion of TA Services	N/A	60	100	N/A	50	53	Grant regularization hindered payment to the consultants hence delay in progressing planned activities

Programme	Key Outputs	KPI	Planned Targets			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	LAPSSET Corridor land acquisition	No. of Kms inspected, surveyed and valued	N/A	N/A	196	N/A	N/A	200	Target surpassed.
	Lamu-Ijara-Garissa (250Km) Road upgrading	% Completion	N/A	N/A	60	N/A	N/A	74	Target surpassed
	Garissa - Isiolo (280Km) Road	% Completion	N/A	N/A	5	N/A	N/A	5	Target achieved
	Lokichar – Nadapal/Nakodok (338Km) Road	% Completion	N/A	N/A	82	N/A	N/A	95	Target surpassed.
	Port of Lamu (1st 3 berths)	% Completion	N/A	N/A	100	N/A	N/A	100	Target achieved.
	Northern Corridor Integration Projects policies /Strategies	No. of Policies/Strategies	10	3	3	0	3	5	Target surpassed
	Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	No of framework developed	2	2	1	0	1	1	Target achieved
SP 2: General Administration & Support services	Funds utilized	% Utilization of funds	100	100	100	100	100	100	Target achieved
	Improved Service Delivery	% of automation of service delivery	100	100	100	90	90	90	Target not achieved due to financial constraints

2.2. Analysis of Expenditure Trends for the FY 2019/20-2021/22

Table 2. 2: Analysis of Recurrent Approved Budget Vs Actual Expenditure

	Economic Classification	Approved Budget			Actual expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 State Department for Trade and Enterprise Development	Gross	1,676.98	2,164.89	2,549.73	1,642.60	2,142.34	2,453.40
	AIA	38	41.7	60.9	30.11	38.61	50.5
	NET	1,638.98	2,123.19	2,488.83	1,612.49	2,103.73	2,402.90
	Compensation to Employees	398.1	472.99	555.12	388.67	472.99	543.3
	Transfers	928.6	1,261.12	1,533.50	928.6	1,254.43	1,524.67
	Other Recurrent	350.28	430.78	400.21	325.33	414.92	334.93
	Utilities, supplies and services	20.32	14.74	17.3	19.15	14.74	9.2
	Rentals and Produced assets	153.88	134.85	148.68	134	134.85	115.4
	Insurance Costs	2.84	1.6	2.45	2.83	1.06	-
	Subsidies			-			-
	Gratuity			1.5			-
	Contracted Guards and Cleaners Services	12.87	84	9.2	12.77	78.12	8.6
	Others	160.38	195.6	221.08	156.58	186.15	201.73
1175 State Dept. For Industrialization	Gross	3,408.54	2,987.04	3,304.85	3,366.84	2,932.71	3,113.78
	AIA	754.45	806.40	960.41	748.41	769.83	776.58
	NET	2,654.09	2,180.64	2,344.44	2,618.43	2,162.88	2,337.20
	Compensation to Employees	448.87	408.60	407.00	439.62	407.34	406.72
	Transfers	1,467.22	1,473.39	1,527.00	1,467.22	1,473.39	1,527.00
	Other Recurrent	738.00	298.65	410.44	711.59	282.15	403.48
	Utilities	33.80	33.97		33.80	33.61	34.32
	Rent	127.80	127.70		127.80	122.74	130.42
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	4.45	-	-	4.34
	Contracted Professionals (Guards & cleaners)	23.68	23.27	23.25	23.68	13.43	23.25
	Others	552.72	113.71	217.98	526.31	112.37	211.15
Gross	7418.2	6,091.16	7,739.73	6,057.10	5,106.09	7,599.16	
AIA	6,700.80	3,582.22	6,397.94	4,542.30	2,598.36	6,273.53	

	Economic Classification	Approved Budget			Actual expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1202 State Department for Tourism	NET	1,537.40	2,508.95	1,341.79	1,514.80	2,507.73	1,325.76
	Compensation to Employees	202.50	258.07	225.87	201.40	257.14	212.97
	Transfers	6,877.20	5,547.06	7,274.94	5,538.70	4,563.20	7,150.40
	Other Recurrent	338.50	286.03	238.92	317.00	285.75	235.79
	Insurance	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	46.67	36.48	38.55	37.13	36.48	38.53
	Contracted Professional (Guards & Cleaners)	27.24	6.50	5.87	9.42	6.50	5.87
	Others	264.60	243.05	194.50	270.46	242.77	191.39
1221 State Department for EAC	Gross	514.6	511.3	609.3	506.6	502.9	604
	AIA	0	0	0	0	0	0
	Net	514.6	511.3	609.3	506.6	502.9	604
	Compensation to employees	215.7	243.2	282.5	215.7	240.7	277.8
	Transfers	0	7.7	11	0	7.7	11
	Other Recurrent						
	Insurance	0	0	0	0	0	0
	Utilities	0.18	0	0	0.17	0	0
	Rent	74.7	99.4	118	73.2	97.6	117.4
	Contracted Professionals (Guards & Cleaners)	6.8	7.8	7.8	6.6	6.8	7.8
	Others	217.22	153.2	190	210.93	150.1	190
1222 State Department for Regional and Northern Corridor Development	Gross	2,195.00	2,356.80	2,956.07	2,120.00	2,274.41	2,472.74
	AIA	460.00	448.50	478.50	385.00	374.66	456.71
	Net	1,735.00	1,908.30	2,477.57	1,735.00	1,899.75	2,016.03
	Compensation to Employees	69.00	101.29	153.50	69.00	93.92	152.10
	Transfer	1,993.00	2,217.30	2,727.50	1,918.00	2,143.46	2,249.00
	Other Recurrent	133.00	38.21	75.07	133.00	37.03	71.64
	Insurance	0.00	0.00	0.00	0.00	0.00	0.00
	Utilities	1.40	0.50	2.00	1.40	0.50	1.64
	Rent	0.00	0.00	0.00	0.00	0.00	0.00
	Contracted Professionals (Guard & Cleaners)	1.00	0.00	3.00	1.00	0.00	3.00
	Others	130.60	37.71	70.07	130.60	36.53	67.00

Table 2. 3: Analysis of Development Approved Budget Vs Actual Expenditure Kshs Million

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 State Department for Trade and Enterprise Development	Gross	1,120.00	1,285.50	2,501.92	1,007.40	1,240.20	2,004.99
	GOK	390.00	59.50	237.42	277.40	59.50	116.49
	Loans	-	1,000.70	2,264.50	-	980.20	1,888.50
	Grants	730.00	225.30	-	730.00	200.50	-
	Local AIA	-	-	-	-	-	-
1175 State Dept. For Industrialization	Gross	7,769.97	3,639.76	2,787.90	7,031.00	3,278.23	1,959.84
	GoK	6,291.97	2,126.49	1,875.90	5,553	2,126.49	1,857.10
	Loans	1,478	1,513.27	912.00	1,478	1,151.74	102.74
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1202 State Department for Tourism	Gross	1,411.00	3,464.16	475.00	609.20	3,412.80	474.37
	GOK	611.00	3,464.16	475.00	609.20	3,412.80	474.37
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	800	-	-	-	-	-
1222 State Department for Regional and Northern Corridor Development	Gross	3,690	1,257.90	2,548.50	3,490	1,131.90	2,242.83
	GOK	3,490.00	1,071.90	2,369.50	3,490.00	1,071.90	2,116.98
	Loans	200.00	186.00	129.00	0.00	60.00	104.15
	Grants	0.00	0	50.00	0.00	0	21.70
	Local AIA	0.00	0	0.00	0.00	0	0.00

Table 2. 4: Analysis of Programme Expenditure (Amount in Ksh. Millions)

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT						
Programme 1: Trade Development and Promotion	2,796.98	3,450.39	4,936.65	2,650.00	3,382.54	4,457.98
Sub-Programme 1: Domestic Trade Development	760.30	1,567.70	2,699.29	760.10	1,546.02	2,325.70

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub-Programme 2: Fair Trade and Consumer Protection	566.80	475.50	537.28	539.80	474.87	525.88
Sub-Programme 3: Regional Economic Integration Initiatives	154.60	60.80	79.29	135.10	60.80	73.56
Sub-Programme 4: Entrepreneurship and Management Training	302.60	90.40	149.33	249.60	89.32	139.26
Sub-Programme 5: International Trade	270.80	422.20	387.51	246.80	392.74	349.91
Sub-Programme 6: General Administration, Planning and Support Services	323.18	317.19	394.85	304.30	317.19	354.57
Sub-Programme 7: Export Market Development, Promotion and Nation Branding	418.70	516.60	689.10	414.30	501.60	689.10
Sub-Programme: Exports Market Development		-	-		-	-
Sub-Programme: Country Branding and Marketing	-	-	-	-	-	-
TOTAL PROGRAMME	2,796.98	3,450.39	4,936.65	2,650.00	3,382.54	4,457.98
TOTAL FOR VOTE	2,796.98	3,450.39	4,936.65	2,650.00	3,382.54	4,457.98
1175 STATE DEPARTMENT FOR INDUSTRIALIZATION						
General Administration and Planning, and Support Services	661.12	903.68	443.35	520.21	535.44	443.21
General Administration and Planning, and Support Services	661.12	903.68	443.35	520.21	535.44	443.21
Industrial development and investment	4,455.66	3,051.37	2,117.46	4,079.65	3,023.89	2,014.72
Promotion of Industrial Development	4,026.74	2803.82	1,816.32	3,914.86	2,780.54	1,712.8
Promotion of Industrial Training	428.92	247.55	301.14	164.79	243.35	301.92
Standardization, Business Incubation and Research	6,061.91	2,671.75	3,531.93	5,797.68	2,651.61	2,615.69
Standardization, Metrology and conformity assessment	203.04	249.61	323.07	190.46	240.54	237.06
Business financing & incubation for MSME	3,711.16	1443.4	2,062.35	3,459.51	1,443.38	1,235.4
Promotion OF Industrial Products	0.00	0.98	55.08	0.00	0.96	55.08
Industrial Research, Development and Innovation	2,147.71	977.76	1,091.43	2,147.71	966.73	1,088.2

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
TOTAL VOTE	11,178.69	6,626.80	6,092.74	10,397.54	6,210.94	5,073.62
1202 STATE DEPARTMENT FOR TOURISM						
P. 1: Tourism Development and Promotion	8,829.21	9,555.33	8,214.73	6,666.30	8,518.90	8,067.05
S.P. 1.1: Tourism Promotion & Marketing	1,248.50	1,965.05	897.89	1,185.76	1,951.03	850.03
S.P. 1.2: Niche Tourism Product Development & Diversification	2,614.71	2,749.82	3,783.50	1,754.86	1,614.28	3,543.94
S.P. 1.3: Tourism Infrastructure Development	3,961.00	3,480.67	2,849.07	2,935.60	3,681.56	2,894.81
S.P. 1.4: Tourism Training & Capacity Building	562.90	716.04	276.39	364.38	680.73	385.15
S.P. 1.5: General Administration, Planning & Support Services	442.10	643.75	407.88	425.70	591.30	393.12
TOTAL FOR VOTE	8,829.21	9,555.33	8,214.73	6,666.30	8,518.90	8,067.05
1221 STATE DEPARTMENT FOR EAC						
PROGRAMME: EAST AFRICAN AFFAIRS AND REGIONAL INTEGRATION	514.6	511.3	609.3	506.6	502.9	604
SP 1: East African Customs Union	26	14.5	23.6	23.4	13.1	22.8
SP 2: East African Common Market	478.2	423.1	475.3	473.4	418.8	474.5
SP 3: East African Monetary union	10.4	14.5	26.8	9.8	12.4	25.5
SP 4: Kenya South Sudan Advisory Services	0	41.5	47.1	0	41.5	45.6
SP 5: Business Transformation	0	17.7	36.5	0	17.1	35.6
TOTAL VOTE 1221	514.6	511.3	609.3	506.6	502.9	604
1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT	5,885.00	3,614.70	5,504.57	5,610.00	3,406.31	4,715.57
SP 1: Integrated Basin Based Development	5,834.00	3,492.82	5,356.20	5,559.00	3,292.91	4,570.79
SP 2: Management of Northern Corridor Integration	51.00	24.29	33.85	51.00	23.21	32.47
SP 3: General Administration and Support Services	0.00	97.59	114.52	0.00	90.19	112.31
Total Programme	5,885.00	3,614.70	5,504.57	5,610.00	3,406.31	4,715.57
TOTAL VOTE 1222	5,885.00	3,614.70	5,504.57	5,610.00	3,406.31	4,715.57

Table 2. 5: Analysis of Programme Expenditure by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT						
Programme 1: Trade Development and Promotion						
Gross	1,638.98	2,123.19	2,488.83	1,605.49	2,103.73	2,402.48
AIA	398.10	472.99	555.12	388.67	472.99	543.30
NET	338.08	415.78	459.61	314.93	405.43	383.62
Compensation to Employees	928.60	1,261.12	1,533.50	921.60	1,254.43	1,524.67
Use of Goods and Services	12.20	15.00	1.50	10.40	9.49	1.39
Current Grants to Government Agencies and Other Levels of Government	1,120.00	1,285.50	2,386.92	1,007.40	1,240.20	2,004.99
Other Recurrent	290.00	50.00	61.12	196.00	50.00	55.44
Capital Expenditure	730.00	1,226.00	2,325.80	730.00	1,180.70	1,949.55
Acquisition of Non- Financial Assets	100.00	9.50	-	81.40	9.50	-
Capital Grants to Government Agencies	2,796.98	3,450.39	4,936.65	2,643.00	3,382.54	4,457.97
Other Development	2,796.98	3,450.39	4,936.65	2,643.00	3,382.54	4,457.97
TOTAL PROGRAMME	2,796.98	3,450.39	4,936.65	2,643.00	3,382.54	4,457.97
TOTAL VOTE	2,796.98	3,450.39	4,936.65	2,643.00	3,382.54	4,457.97
1175 STATE DEPARTMENT FOR INDUSTRIALIZATION						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	431.10	389.25	443.35	421.21	382.53	443.21
Compensation of employees	232.62	222.30	194.90	231.75	221.48	194.76
Use of Goods and Services	175.23	162.91	241.08	166.22	157.05	241.08
Grants and Other Transfers	22.77	-	0.00	22.77	-	0.00
Other Recurrent	0.48	4.04	7.37	0.47	4.00	7.37
Capital expenditure	230.00	514.44	0.00	99.02	152.91	0.00
Acquisition of Non- Financial Assets	33.00	514.44	0.00	31.42	152.91	0.00
Capital grants to Government Agencies	-	-	0.00	-	-	0.00
Other Development	197.00	-	0.00	67.60	-	0.00
Total Programme	661.10	903.69	443.35	520.23	535.44	443.21
Programme 2: Industrial Development and Investment						
Current Expenditure	1,508.47	1,298.66	1452.27	1,489.10	1,271.19	1350.67
Compensation of employees	211.78	176.41	203.12	203.42	176.01	202.99
Use of Goods and Services	162.61	159.17	194.45	151.62	150.48	194.45

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Grants and Other Transfers	1,131.23	962.55	1054.17	1,131.23	944.17	952.70
Other Recurrent	2.85	0.53	0.53	2.83	0.53	0.53
Capital expenditure	2,947.20	1,752.70	665.18	2,590.56	1,752.70	664.05
Acquisition of Non- Financial Assets	452.49	100.00	90.00	95.85	100.00	89.91
Capital grants to Government Agencies	2,494.71	1,652.70	560.18	2,494.71	1,652.70	560.18
Other Development	-	-	15.00	-	-	13.96
Total Programme	4,455.67	3,051.36	2,117.45	4,079.66	3,023.89	2,014.72
Programme 3: Standardization, Business Incubation and Research						
Current Expenditure	1,469.14	1,299.13	1,409.21	1,456.54	1,278.99	1,319.90
Compensation of employees	4.46	9.89	8.97	4.46	9.85	8.97
Use of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Grants and Other Transfers	1,464.68	1,289.24	1,400.24	1,452.08	1,269.14	1,310.93
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00
Capital expenditure	4,592.77	1,372.62	2,122.72	4,341.11	1,372.62	1,295.79
Acquisition of Non- Financial Assets	0.00	0.00	980.00	0.00	0.00	153.07
Capital Grants to Government Agencies	4,592.77	1,372.62	1,142.72	4,341.11	1,372.62	1,142.72
Other Development	0.00	0.00	0.00	0.00	0.00	0.00
Total Programme	6,061.91	2,671.75	3,531.93	5,797.65	2,651.61	2,615.69
TOTAL VOTE(KShs)	11,178.68	6,626.80	6,092.73	10,397.54	6,210.94	5,073.62
1202 STATE DEPARTMENT FOR TOURISM						
Programme 1: Tourism Development and Promotion						
Current Expenditure	7,418.20	6,091.16	7,739.73	6,057.10	5,106.09	7,599.29
Compensation of Employees	202.50	258.07	225.87	201.40	257.14	212.97
Use of Goods and Services	336.50	282.01	238.92	315.20	281.75	235.92
Grants and Other Transfers	6,877.20	5,547.06	7,274.94	5,538.70	4,563.20	7,150.40
Other Recurrent (Subsidies)	2.00	4.02	-	1.80	4.00	-
Capital Expenditure	1,411.00	3,464.16	475.00	609.18	3,412.80	474.37
Acquisition of Non-Financial Assets	186.00	211.00	61.00	184.18	159.64	61.00
Capital Grants to Government Agencies	425.00	3,253.16	393.60	425.00	3,253.16	393.60
Other Development	800.00	-	20.40	-	-	19.77
TOTAL PROGRAMME	8,829.20	9,555.33	8,214.73	6,666.28	8,518.89	8,073.66
TOTAL VOTE	8,829.20	9,555.33	8,214.73	6,666.28	8,518.89	8,073.66
1221 STATE DEPARTMENT FOR EAC						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme name: East African Affairs and Regional Integration						
Current Expenditure	514.6	511.3	609.3	506.6	502.9	604
Compensation to employees	215.7	243.2	282.5	215.7	240.7	277.8
Use of goods and services	281.9	239	305.4	274.2	233.2	305.4
Grants and other Transfers	0	7.7	11.0	0	7.7	11.0
Social Benefits	0	4.7	0	0	4.7	0
Other Recurrent	17	16.7	10.4	16.7	16.6	9.8
TOTAL VOTE	514.6	511.3	609.3	506.6	502.9	604
1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT						
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT						
Current Expenditure	2,195.00	2,356.79	2,956.07	2,120.00	2,274.41	2,472.74
Compensation of employees	69.00	101.29	153.50	69.00	93.92	152.10
Use of Goods and services	69.00	27.09	70.64	69.00	26.29	67.50
Grant and other transfers	1,993.00	2,217.30	2,727.50	1,918.00	2,143.46	2,249.00
Other recurrent	64.00	11.11	4.43	64.00	10.74	4.14
Capital Expenditure	3,690.00	1,257.90	2,548.50	3,490.00	1,131.90	2,242.83
Acquisition of Non-financial assets	0.00	0.00	32.30	0.00	0.00	29.78
Capital grants to Government agencies	3,690.00	1,257.90	2,456.20	3,490.00	1,131.90	2,153.05
Other Development	0.00	0.00	60.00	0.00	0.00	60.00
Programme Total	5,885.00	3,614.69	5,504.57	5,610.00	3,406.31	4,715.57
TOTAL VOTE	5,885.00	3,614.69	5,504.57	5,610.00	3,406.31	4,715.57

Table 2. 6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Million

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT							
ANTI-COUNTERFEIT AUTHORITY	GROSS	429.1	409.2	360.5	400.6	338.7	353.2
	AIA	20.0	20.0	20.0	7.1	20.0	14.1
	Net Exchequer	409.1	339.2	340.5	393.5	318.7	339.1

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	260.6	246.6	210.4	235.9	204.9	205.3
	Transfers						
	Use of Goods and Services	168.5	162.6	150.1	164.7	133.8	147.9
	Utilities						
	Rent	4.0	2.0	2.5	3.4	1.9	2.3
	Insurance	32.0	32.1	31.4	31.2	32.1	31.3
	Subsidies	28.0	25.7	25.6	27.1	25.7	24.9
	Gratuity						
	Contracted Guards & Cleaners services						
	Others	5.0	4.6	4.9	4.8	4.6	4.5
KECOPAC	GROSS	40.3	33.2	36.2	39.4	33.2	36.2
	AIA	-	-	-	-	-	-
	Net Exchequer	40.3	33.2	-	39.4	33.2	36.2
	Compensation to Employees	-	-	-	-	-	-
	Transfers						
	Use of Goods and Services	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies						
	Gratuity						
	Contracted Guards & Cleaners services	-	-	-	-	-	-
	Others	40.3	33.2	36.2	39.4	33.2	36.2
KENYA NATIONAL TRADING CORPORATION	GROSS	117.4	-	-	85.6	-	-
	AIA	-	-	-	-	-	-
	Net Exchequer	117.4	-	-	85.6	-	-
	Compensation to Employees	65.5	-	-	58.1	-	-
	Transfers						
	Use of Goods and Services	51.9	-	-	27.5	-	-
	Utilities						
	Rent	3.6	-	-	1.5	-	-
	Insurance	17.8	-	-	12.0	-	-
	Subsidies	8.9	-	-	7.8	-	-
	Gratuity						

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Contracted Guards & Cleaners services						
	Others	5.5	-	-	3.0	-	-
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)	GROSS	568.8	516.6	689.10	502.7	514.2	691.29
	A.I. A	15.01	15.0	15.00	15.01	12.5	15.19
	Net Exchequer	553.79	501.6	674.10	487.69	501.7	674.10
	Compensation to Employees	255.6	316.3	243.48	215.48	218.6	236.15
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Use of Goods and Services	313.2	200.3	445.62	287.22	295.6	452.95
	Utilities						
	Rent	42.71	42.7	47.00	42.71	42.7	46.74
	Insurance	32.20	36.7	40.00	32.12	38.2	39.85
	Subsidies						
	Gratuity			-	-		-
	Contracted Guards & Cleaners services	1.80	1.80	2.00	1.76	6.1	1.90
	Others	236.49	119.09	356.62	210.63	208.6	356.62
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)	GROSS	262.8	281.2	362.90	262.7	281.2	362.9
	AIA	2.5	2.5	2.50	2.5	2.5	4.20
	NET	260.3	278.7	360.40	260.2	278.7	358.7
	Compensation to employees	115.1	262.0	325.80	115.1	262.0	325.80
	Transfers						
	Utilities	147.7	19.23	37.1	147.6	19.23	37.1
	Rent						
	Insurance	0.2	0.14	0.30	0.1	0.14	0.30
	Subsidies	13.6	18.0	20.50	13.6	18.0	20.50
	Gratuity	0.8	0.6	0.30	0.8	0.6	0.30
	Contracted Guards & Cleaners services						
	Others						
KENYA TRADE REMEDIES AGENCIES	GROSS	40.0	32.8	35.8	40.0	32.8	35.8
	AIA	-	-	-	-	-	-
	Net Exchequer	40.0	32.8	35.8	40.0	32.8	35.8
	Compensation to Employees	-	-		-	-	16.1
	Transfers						
	Use of Goods and Services	-	-	-	-	-	
	Utilities						

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Rent	-	-	-	-	-	
	Insurance	-	-		-	-	
	Subsidies	-	-		-	-	
	Gratuity						
	Contracted Guards & Cleaners services						
	Others	40.0	32.8	35.8	40.0	32.8	35.8
1175 STATE DEPARTMENT FOR INDUSTRIALIZATION							
KENYA INVESTMENT AUTHORITY (KENINVEST)	Gross	255.2	228.51	228.51	253.26	226.56	227.414
	AIA	2.00	2.00	2.00	0.06	0.05	0.904
	Net	253.2	226.51	226.51	253.26	226.51	226.51
	Compensation to Employees	175.50	180.48	180.48	175.30	180.48	180.08
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	79.7	48.03	48.03	77.96	46.03	47.33
	Of Which						
	Utilities	1.00	1.30	1.30	0.60	1.30	0.60
	Rent	43.50	44.05	44.05	43.41	42.05	44.05
	Insurance	1.50	0.88	0.88	1.49	0.88	0.88
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners services	2.05	1.80	1.80	2.03	1.80	1.80
Others specify (Investment Promotion, Aftercare and Facilitation)	31.65	-	-	30.43	-	-	
SPECIAL ECONOMIC ZONES AUTHORITY (SEZA)	Gross	22.77	22.37	30.37	22.77	22.37	29.37
	AIA	2.00	2.00	10.00	2.00	2.00	9.00
	Net	20.77	20.37	20.37	20.77	20.37	20.37
	Compensation to Employees	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	22.77	22.37	30.37	22.77	22.37	29.37
	Of Which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Contracted Guards & Cleaners services	-	-	-	-	-	-
	Others specify (Operations and maintenance)	22.77	22.37	30.37	22.77	22.37	29.37
EXPORT PROCESSING ZONES AUTHORITY (EPZA)	Gross	522.3502	563.61	564.46	522.29	563.54	564.22
	AIA	422.35	474.15	475.00	422.29	474.08	474.76
	Net	100	89.46	89.46	100	89.46	89.46
	Compensation to Employees	294.09	297.12	299.43	294.09	297.12	299.43
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	228.26	266.49	265.03	227.80	265.50	263.90
	Of Which						
	Utilities	6	7	7.00	5.98	6.4	6.98
	Rent	9.7	10.1	10.10	9.67	10.09	10.09
	Insurance	37.5	38.039	38.06	37.5	37.98	38.05
	Subsidies	0	0	-	0	0	-
	Gratuity	15.12	14.18	14.18	15.12	14.18	14.18
	Contracted Guards & Cleaners services	35.75	48.89	48.90	35.748	48.78	48.88
	Others specify (Export promotion activities)	124.1892	148.2806	146.79	124.177	148.99	146.61
NUMERICAL MACHINING COMPLEX (NMC)	Gross	142.6792	148.06	230.83	142.6792	148.06	230.83
	AIA	4	4	60.00	4	4	60.00
	Net	138.6792	144.06	170.83	138.6792	144.06	170.83
	Compensation to Employees	138.05	138.05	170.83	138.05	138.05	170.83
	Transfers	0	0	-	0	0	-
	Other Recurrent	4.63	10.01	60	4.63	10.01	60.00
	Of Which						
	Utilities	0	0	12.00	0	0	17.33
	Rent	0	0	-	0	0	-
	Insurance	4.63	4.63	20.00	4.63	4.63	18.44
	Subsidies	0	0	-	0	0	-
	Gratuity	0	0	-	0	0	1.12
	Contracted Guards & Cleaners services	0	5.38	6.00	0	5.38	5.02
Others specify (Board, training, repairs)	0	0	22.00	0	0	18.09	
	Gross	0.00	18.75	21.75	0.00	16.27	18.39
	AIA	0.00	7.00	10.00	0.00	4.52	6.64

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SCRAP METAL COUNCIL (SMC)	Net	0.00	11.75	11.75	0.00	11.75	11.75
	Compensation to Employees	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	0.00	18.75	21.75	0.00	16.27	18.39
	Of Which						
	Utilities	0.00	0.00	0.00	0.00	0.00	0.00
	Rent	0.00	0.00	0.00	0.00	0.00	0.00
	Insurance	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	0.00	0.00	0.00	0.00	0.00	0.00
	Contracted Guards & Cleaners services	0.00	0.00	0.00	0.00	0.00	0.00
Others specify (Board, Accommodation, General office supplies, Training and Fuel)	0.00	18.75	21.75	0.00	16.27	18.39	
KENYA ACCREDITATION SERVICES (KENAS)	Gross	189.90	230.40	251.10	189.90	203.90	216.40
	AIA	69.90	120.00	140.70	69.90	93.50	106.00
	Net	120.00	110.40	110.40	120.00	110.40	110.40
	Compensation to Employees	102.90	98.50	106.60	102.90	98.50	106.60
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	87.00	131.90	144.50	87.00	131.90	144.50
	Of Which						
	Utilities	2.00	2.30	2.10	2.00	2.30	2.10
	Rent	17.60	17.50	18.90	17.60	17.50	18.90
	Insurance	1.90	1.60	1.70	1.90	1.60	1.70
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	1.70	10.50	10.70	1.70	10.50	10.70
	Contracted Guards & Cleaners services	5.50	3.40	4.90	5.50	3.40	4.90
Others specify (Board, Tribunal and depreciation)	58.30	96.60	106.20	58.30	96.60	106.20	
KENYA INDUSTRIAL ESTATES (KIE)	Gross	421.70	422.34	468.70	421.70	422.34	468.70
	AIA	142.80	142.80	188.50	142.80	142.80	188.50
	Net	278.90	279.54	280.20	278.90	279.50	280.20
	Compensation to Employees	282.40	280.50	280.20	282.20	280.50	280.2
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	139.30	141.84	188.50	139.5	141.84	188.5
Of Which							

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Utilities	2.90	5.90	4.30	2.40	5.90	4.3
	Rent	5.00	5.00	5.75	4.7	5.0	5.75
	Insurance	11.20	10.00	9.50	11.1	10	9.50
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	1.50	1.50	1.50	1.50	1.50	1.50
	Contracted Guards & Cleaners services	20.60	22.80	22.10	20.60	22.80	22.10
	Others specify (Board Expenses and core mandate expenses such as internet and ICT)	98.10	96.64	145.35	99.2	96.64	145.35
KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)	Gross	592.7	617.2	643.4	570	608.5	640.2
	AIA	39	26	26	16.3	17.3	22.8
	Net	553.7	591.2	617.4	553.7	591.2	617.4
	Compensation to Employees	491.2	519.5	557	491.1	516.6	555.6
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	101.50	97.70	86.40	78.90	91.90	84.60
	Of Which						
	Utilities	6.3	7.9	5	6.2	7.9	5.2
	Rent	2.5	1.9	2.5	0.9	1.9	2.4
	Insurance	37.9	34.3	39	37.9	34.2	39
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	0.00	0.00	0.00	0.00	0.00	0.00
	Contracted Guards & Cleaners services	8.30	7.50	13.60	8.20	7.40	13.60
	Others specify (Board of Directors allowance, Repairs, Research, PC and administration activities)	46.5	46.1	26.3	25.7	40.5	24.4
1202 STATE DEPARTMENT FOR TOURISM							
TOURISM REGULATORY AUTHORITY	GROSS	411.3	422.01	405.6	364.48	410.62	384.99
	AIA	215	170	215	168.18	158.61	183.51
	Net Exchequer	196.3	252.01	190.6	196.3	252.01	201.48
	Compensation to Employees	170.6	197.56	196.68	169.33	190.25	195.6
	Other Recurrent	240.7	234.45	208.92	195.16	218.19	185.63
	Utility	0.43	0.46	0.57	0.43	0.48	0.53
	Rent	31.87	32.26	42.68	31	31.82	41.49
	Insurance	33.96	30.36	30.36	29.36	31.7	27.07
Gratuity		2.1	3.7		2.1	3.7	

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Subscription to International Organizations						
	Contracted Professionals (Guards & Cleaners)	11.56	7.89	10.97	11.5	6.35	9.52
	Others	162.89	163.49	124.34	121.77	147.85	107.03
TOURISM FINANCE CORPORATION	GROSS	267.5	325.5	-	220.1	348.6	-
	AIA	267.5	239.1	-	220.1	262.2	-
	Net Exchequer	-	86.4	-	-	86.4	-
	Compensation to Employees	156.69	150.39	-	146.7	147.6	-
	Other Recurrent	103.95	150.96	-	118.6	171	-
	Insurance	2.62	2.62	-	1.3	0.6	-
	Utility	16.55	16.93	-	13.9	13.7	-
	Rent	-	-	-	-	-	-
	Subscription to International Organizations	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	14.08	14.08	-	12.7	13.5	-
	Others	72.21	117.33	-	90.6	140.3 ^[1]	-
	KENYATTA INTERNATIONAL CONVENTION CENTRE	GROSS	1,425.05	1,402.80	968.3	1,052.30	545.8
AIA		1,425.05	1,402.80	968.3	1,052.30	545.8	676.6
Net Exchequer		-	-	-	-	-	-
Compensation to Employees		264.96	291.67	330.7	253.9	221.5	231.9
Other Recurrent		258.69	250.5	205.4	177.7	150.5	136.4
Insurance		26.05	26.05	13.5	27.2	15.8	14
Utility		85.31	69.67	66.3	69.2	54.3	57
Rent		-	-	-	-	-	-
Subscription to International Organizations		3.89	4	4.5	3.5	3.5	1.6
Contracted Professionals (Guards & Cleaners)		123.35	130.68	102.9	69	67.5	58.7
Others		20.1	20.1	18.1	8.9	9.5	5.1
BOMAS OF KENYA		GROSS	287.28	275.88	327.44	246.84	275.88
	AIA	84.28	41.44	103	51.14	41.44	103
	Net Exchequer	203	234.44	224.44	195.7	234.44	224.44
	Compensation to Employees	204.3	179.1	199.64	174.63	179.1	199.64
	Other Recurrent	82.97	96.78	127.8	72.21	96.78	127.8
	Insurance	6.55	6.55	6.55	6.55	6.55	6.55
	Utility	12.77	9	9	9.16	9	9
	Rent	0	0	0	0	0	0

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Subscription to International Organizations	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
	Others	63.66	81.24	112.25	56.51	81.24	112.25
KENYA UTALII COLLEGE	GROSS	1,702.90	758.64	1,251.30	824.2	750.7	754
	AIA	1,050.00	196.3	375.1	313.8	158.9	300.4
	Tourism Fund	570	40.5	600	427.5	70	352.5
	Net Exchequer	82.9	596.84	276.2	82.9	596.8	101.1
	Compensation to Employees	535.19	457.29	525.5	500.1	432.8	456.5
	Other Recurrent	597.71	260.85	694.3	581.3	232.8	297.5
	Insurance	12.57	14.58	15	12.38	14.23	14.4
	Utility	52.11	35.38	79	52.1	34.3	64
	Rent	19.32	8.13	3.5	16.7	8.1	3.5
	Subscription to International Organizations	0.3	0.3	-	0.3	0.3	-
	Contracted Professionals (Guards & Cleaners)	18.4	19.8	52	16.4	14.2	26.1
	Others	495.02	182.66	544.8	483.6	161.7	189.6
TOURISM RESEARCH INSTITUTE	GROSS	127.1	103.9	113.7	126	103.9	113.7
	AIA	-	-	-	-	-	-
	Net Exchequer	127.1	103.85	113.7	126	103.9	113.7
	Compensation to Employees	26.1	20.4	20.4	2.7	3	2.5
	Other Recurrent	101	83.45	93.3	88.6	83.5	93.2
	Insurance	1.53	1.7	1.7	1.4	1.4	1.5
	Utility	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Subscription to International Organizations						
	Contracted Professionals (Guards & Cleaners)	1	1.3	1	1	0.8	0.8
	Others	98.47	80.45	90.6	86.2	81.3	90.9
	KENYA TOURISM BOARD	GROSS	837.4	469.86	560.19	708.5	447.5
AIA		153	63	63	152.4	61.1	57
Tourism Fund		430	40.5	250	301.7	20	186
Net Exchequer		254.4	366.36	247.2	254.4	366.4	247.2
Compensation to Employees		281.95	250.19	262.2	248.7	248.6	245.5
Other Recurrent		555.45	219.67	298	459.8	198.9	187.7
Insurance		1.5	1.5	1	1.1	0.9	0.9

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Utility	4.5	3	2.5	4	1.5	2.3
	Rent	34.65	34.74	32.4	31.8	32.8	23.7
	Subscription to International Organizations						
	Contracted Professionals (Guards & Cleaners)	1.5	1	1	1.2	0.6	0.6
	Others	513.3	179.43	261	421.6	163	160.2
TOURISM FUND	GROSS	3,242.60	1,790.05	2,905.42	2,510.39	1,556.97	2,811.52
	A.I.A-Internally Generated Revenue	3,242.60	1,790.05	2,905.42	2,510.39	1,556.97	2,811.52
	Net- Exchequer	-	-	-	-	-	-
	Compensation to employees	440.9	634.12	648.08	436.63	564.96	638.81
	Transfers	1,772.50	462.5	1,435.00	1,299.97	209.27	1,104.85
	Recurrent	803.47	693.43	822.34	736.77	671.71	781.82
	Utilities	12.3	16.79	14.92	12.15	15.87	13.65
	Rent	20	19.1	22	19.78	18.39	21.04
	Insurance	70	76.2	65	59.89	61.78	46.17
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	56.8	61.56	81.01	55.85	60.91	80.29
	Others	644.37	519.78	639.41	589.09	514.77	620.68
	TOURISM PROMOTION FUND	GROSS	2,064.81	1,973.58	2,445.60	317.6	918.5
AIA		2,064.81	1,973.58	2,445.60	317.6	918.5	1,466.10
Net Exchequer		-	-	-	-	-	-
Compensation to Employees		-	-	-	-	-	-
Other Recurrent		2,064.81	1,973.58	2,444.76	317.6	918.47	1,466.12
Insurance		-	0.65	0.80	-	0.59	0.75
Utility		-	-	-	-	-	-
Rent		-	6.05	5.5	-	4.53	5.5
Subscription to International Organizations							
Contracted Professionals (Guards & Cleaners)		-	-	-	-	-	-
Others	2,064.81	1,992.19	2,439.26	317.6	913.35	1,459.87	
1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT							
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)	Gross	332.00	295.18	403.18	317.00	215.18	355.18
	AIA	195.00	195.00	195.00	180.00	115.00	147.00
	NET	137.00	100.18	208.18	137.00	100.18	208.18
	Compensation to Employees	137.00	140.00	183.00	143.00	151.00	179.00

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Transfers	-					
	Other Recurrent	195.00	155.18	220.18	174.00	64.18	176.18
	Of which:						
	Utilities	14.00	12.00	0.70	12.00	0.57	0.53
	Rent						
	Insurance	18.00	16.00	22.00	17.00	17.00	22.00
	Subsidies						
	Gratuity	-	-	12.00	-	-	12.00
	Contracted Guards & Cleaners Services	9.00	17.00	14.00	10.00	6.00	12.00
	Others Specify	154.00	110.18	171.48	135.00	40.61	129.65
TANA AND ATHI RIVER DEVELOPMENT AUTHORITY (TARDA)	Gross	503.00	444.00	566.50	450.00	386.70	553.80
	AIA	157.00	157.00	157.00	104.00	99.70	144.30
	NET	346.00	287.00	409.50	346.00	287.00	409.50
	Compensation to Employees	346.00	287.00	369.00	363.00	287.00	369.00
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	157.00	157.00	197.50	87.00	99.70	184.80
	Of which:						
	Utilities	3.00	4.00	4.00	2.00	4.00	3.50
	Rent	18.00	20.00	20.00	19.00	19.50	20.00
	Insurance	3.00	40.00	45.00	3.00	37.00	45.00
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	2.00	2.00	10.00	2.00	1.20	9.40
	Contracted Guards & Cleaners Services	2.00	2.00	2.10	2.00	1.60	2.00
	Others Specify	129.00	89.00	116.40	59.00	36.40	104.90
LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)	Gross	287.00	368.61	348.21	287.00	425.61	357.21
	AIA	72.00	46.00	76.00	72.00	103.00	85.00
	NET	215.00	322.61	272.21	215.00	322.61	272.21
	Compensation to Employees	215.00	217.60	248.67	250.00	254.78	270.40
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	72.00	151.01	99.53	36.95	170.78	86.81
	Of which:	0.00	0.00	0.00	0.00	0.00	0.00
	Utilities	2.00	4.55	11.00	2.00	5.26	10.61
	Rent	1.00	3.89	2.00	1.00	3.04	1.34
	Insurance	17.00	16.95	23.69	16.95	23.81	24.76

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	0.00	0.00	4.50	0.00	0.00	4.50
	Contracted Guards & Cleaners Services	5.00	2.96	21.65	5.00	2.74	25.50
	Others Specify	47.00	122.67	36.69	12.00	135.93	20.10
EWASO NG'IRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)	Gross	359	298.89	404.89	359	298.89	404.89
	AIA	16	17.5	17.5	22	39	73.67
	NET	343	281.39	387.39	337	259.89	331.22
	Compensation to Employees	216	231	247.16	218	231.84	242.23
	Transfers	0	0	0	0	0	0
	Other Recurrent	143	67.89	157.73	141	67.05	162.66
	Of which:						
	Utilities	3	3	3	1	1	2.98
	Rent	1	1	1	1	1	0.52
	Insurance	25	31	40	28	31	39.34
	Subsidies						
	Gratuity	4	11	12.5	3.47	10.16	12.34
	Contracted Guards & Cleaners Services	12	13	11.77	12	12	10.81
	Others Specify	98.00	8.89	89.46	95.53	11.89	96.67
COAST DEVELOPMENT AUTHORITY (CDA)	Gross	249.00	235.68	235.68	245.00	227.96	227.90
	AIA	5.00	18.00	18.00	1.00	9.96	10.22
	NET	244.00	217.68	217.68	244.00	218.00	217.68
	Compensation to Employees	176.00	169.67	169.68	172.00	169.50	169.00
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	73.00	66.01	66.00	73.00	58.46	58.90
	Of which:						
	Utilities	1.00	1.00	1.00	1.00	1.00	1.00
	Rent	0.00	0.00	0.00	0.00	0.00	0.00
	Insurance	20.00	20.72	21.00	19.00	20.00	18.20
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	0.00	0.00	0.00	0.00	0.00	0.00
	Contracted Guards & Cleaners Services	0.00	0.00	0.00	0.00	0.00	0.00
	Others Specify	52.00	44.63	44.00	53.00	37.46	39.70
EWASO NG'IRO NORTH	Gross	247.00	250.00	299.24	238.00	243.00	291.00
	AIA	15.00	15.00	15.00	6.00	8.00	7.00

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
DEVELOPMENT AUTHORITY (ENNDA)	NET	232.00	235.00	284.24	232.00	235.00	284.00
	Compensation to Employees	144.00	176.00	240.00	159.00	176.00	240.00
	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
	Other Recurrent	103.00	74.00	59.24	79.00	67.00	51.00
	Of which:						
	Utilities	0.00	4.00	3.00	0.00	4.00	2.00
	Rent	1.00	1.00	1.00	1.00	1.00	1.00
	Insurance	30.00	34.00	30.00	13.00	34.00	28.00
	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
	Gratuity	0.00	0.00	0.00	0.00	0.00	0.00
	Contracted Guards & Cleaners Services	0.00	0.00	0.00	0.00	0.00	0.00
	Others Specify	72.00	35.00	25.24	65.00	28.00	20.00
LAPSSET CORRIDOR DEVELOPMENT AUTHORITY (LCDA)	Gross	330.00	307.00	452.30	330.00	307.00	452.30
	AIA	0.00	0.00	0.00	0.00	0.00	0.00
	NET	330.00	307.00	452.30	330.00	307.00	452.30
	Compensation to Employees	120.00	198.00	270.00	116.00	211.00	283.00
	Transfers	0.00	0.00	0.00	0.00		
	Other Recurrent	210.00	109.00	182.30	214.00	96.00	169.30
	Of which:						
	Utilities	3.00	3.00	3.00	3.00	3.00	4.00
	Rent	25.00	27.00	27.00	25.00	25.00	26.00
	Insurance	15.00	12.00	39.00	17.00	16.00	36.00
	Subsidies	32.00	3.00	-	23.00	2.00	-
	Gratuity	3.00	10.00	5.00	2.00	11.00	4.00
	Contracted Guards & Cleaners Services	2.00	2.00	-	2.00	-	-
	Others Specify						
	Board Expenses	11.00	11.00	10.00	10.00	17.00	10.00
	Expenses on core mandate operations	108.00	30.00	56.30	118.00	12.00	65.30
	Repairs and Maintenance	1.00	1.00	4.00	2.00	2.00	4.00
Administrative Expenses	10.00	10.00	38.00	12.00	8.00	20.00	
TOTAL	Gross	2,323.00	2,216.86	2,727.50	2,248.00	2,143.34	2,715.95
	AIA	460.00	448.50	478.50	385.00	374.66	467.19
	NET	1,863.00	1,768.36	2,249.00	1,863.00	1,768.68	2,248.76

2.3. Analysis of Performance of Capital Projects

Table 2. 7: Analysis of Capital Performance of Capital Projects (Kshs. Million)

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
Kshs Million					Kshs Million				Kshs Million				Kshs Million						
STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT																			
1174100100 Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses.	212.5	212.5	-	16-Jul	21-Jun	50	-	62.5	29.4	50	-	112.5	52.9	-	-	112.5	100	52.9	As at June 30th, 2020 the Authority had received funds to acquire 2 exhibit warehouses
1174100500 Modernization of standards Laboratory	443.7	443.7	-	15-Jul	21-Jun	-	-	8.7	2	-	-	8.7	2	-	-	8.7	435.0	2	Stalled due to non-funding in all the three FYs under review
1174100600 Establishment of Commodities	5060	3050	1210	14-Jul	21-Dec	120	-	197.2	65	150	-	347.2	82	59.5	-	406.7	4,653.3	90	Project ongoing

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Exchange Platform																			
Construction of Constituency Industrial Development Centres ESP-HQ	1,260	1,260		16-Jul	22-Jun	-		-	-	630.9	-	630.9	50.1	225	-	830.9	429.1	65.9	Affected by budget cuts. Plan to finalize the first phase of the project in 2021/22
Kenya Youth Empowerment Opportunities Project - KYEOP	2,520	-	2,520	16-Jul	21-Dec	-	304	415.8	16.5	-	604	858.1	34.1		1,000.7	1838.4	681.6	72.95	The project closing period extended from 31.12.2021 to 31.12.2022 with additional funding of Kshs.1.6B earmarked for disburseme

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			nt to youths.
1174100700 KIBT Parklands Building Portioning	495	495	-	16-Jul	20-Jun	102	-	52.4	10.59	240	-	199.01	40.2	-	-	199.01	296.0	40.2	Project ongoing
1174101500 Purchase of excess Rice from Kano and Mwea (KNTC)	-	-	-	-	-	-	-	-	-	660	-	660	100	-	-	-		100	The project was moved to the State Department for Cooperatives
1175 STATE DEPARTMENT FOR INDUSTRIALIZATION																			

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Development of Athi River Textile hub-EPZA-1175100600	8,240	8,240	0	1/7/2014	6/30/2024	470	0	5,121.70	62.18	97.87	0	5,222.57	63.38	145	0	5,367.57	2,872.43	65.14	The project is ongoing. Budgetary cuts affected completion rate.
Railway Siding and related infrastructure EPZA-1175100602	1,600	1,600	0	1/7/2020	30/06/2024	0	0	0.00	0.00	50	0	50.00	3.13%	45.1	0	95.10	1,504.90	5.94	The project is in its Initial stages. The feasibility study is underway.
1175101000 Construction and equipping of Industrial Research Laboratories – KIRDI South B	5,934	5,934	0	25/02/2013	6/30/2024	1018	0	3499	70.00	360.4	0	3,859.40	76.50	448	0	4,307.40	1,626.65	80	Project civil and building works have been completed, internal and external finishing works are

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			ongoing (Mechanical, Electrical and other building services and management systems installations)
Modernization of RIVATEX Machinery-1175101100	7,200	4,200	3,000	1/7/2015	30/06/2022	950	604	4,684.92	0.60	128.00	1,792.00	6,604.92	91.735	135.08	-	6,740.00	460.00	96	The project is nearing completion.
Provision of Finances to SMEs in Manufacturing sector- KIE-1175101300	5,350	5350	0	1/7/2015	6/30/2024	1200	0	2046	38.28	712.5	0	2,758.55	51.56	604.634	0	3,363.18	1,986.82	62.86	This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			Agro-processing sector.
Infrastructure and civil works development - KITI-1175101500	860	860	0	1/7/2017	30/06/2024	250	0	163	18.90	25	0	188.00	21.86	90	0	278.00	582.00	32.33	Low budget allocation and lack of exchequer has affected implementation of the project.
Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop - NMC-1175102300	1788	1788	0	7/1/2015	6/30/2024	297.4	200	497.4	28.00	59.15	0	556.55	31.13	35	0	591.55	1,196.45	33.08	The project is ongoing with low funding.
Kenya Industry and Entrepreneurs	5,190.78	472	4781.89	1/7/2018	6/30/2025	50	180	120.3	2.50	16.17	498.26	278.7	5.37	56.5	912	418.40	4,772.38	8.06	Activity slowdown in the FY

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
hip Project (KIEP)-1175102900																			due to the review process requested by MOITED
Cotton Development (RIVATEX)S ubsidy and Extension Support-1175102700	1,187	0	1,187	1/7/2017	6/30/2024	100	0	340	29.00	29.5	0	370	31.17	0	0	370.00	817.00	31.17	The project is ongoing.
Development of Nyando Apparels and Value Addition Centre(RIVATEX)	210.83	210.83	0	1/7/2021	30/06/2023	0	0	0	0.00	0	0	0	-	100.083	0	100.08	110.75	47.6	Project is on going
Development of Kieni Apparels and Value Addition Centre(RIVATEX)	110.00	110.00	0	1/7/2021	30/06/2023	0	0	0	0.00	0	0	0	-	100	0	100.00	10.00	90.91	Project is on going

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022 (%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
One stop shop centre - KENINVEST	200	200	0	7/1/2016	31/6/2023	0	0	150	0.75	0	0	150	75.00	10	0	160.00	40.00	80.00	The project has only received 80% of the required funding.
Develop a free port & Industrial Parks- Special Economic Zones Mombasa-1175100300	5,000	5,000	0	7/1/2019	6/30/2023	3	0	3	1.00	313.6	0	316.60	6.33	22.5	0	339.10	4,660.90	6.78	The project is ongoing. Budgetary cuts affected completion rate.
Development of SEZ Textile Park- Naivasha- Special Economic Zones 1175100400	4,620	4,620	0	1/7/2019	6/30/2023	3.1	0	3.1	1.00	259.15	0	262.25	5.68	22.5	0	284.75	4,335.25	6.16	The project is ongoing. Budgetary cuts affected completion rate.
1202 STATE DEPARTMENT FOR TOURISM																			
1201100300 Open Space Office	185	185	-	16-Jul	22-Jun	24	-	24	55	100		72.74	55	61	NIL	133.74	51.3	95	Certificate part completion

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Modelling and Security System Fitting																			has been awarded
1202100500 Ronald Ngala Utalii College - TF	6,656 1	6,656		Jul-13	Jun-24	300	-	6,322	55.14	50	-	7,117	60.0	208.6	-	8,663 4	2,499	76	Project has accumulated interest and penalties amounting to Ksh. 3,576,526,180.44 and price fluctuation of the materials. Due to inadequate budgetary allocation
1201100600 New Practicals Training	750	750	-	14-Jul	23-Jun		-	37.8	5			62.7	55		NIL	225	525	85	85% based on the scaled down scope

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Block (Kitchen & Housekeeping Laboratory) – KUC																			- Phase 1: Construction of The Training Block structure. Equipping and fitting not funded
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	6,669	-	15-Jul	24-Jun	125	-	1,898	28.46	125		2022.9	30.33	55	NIL	2,077.90	4,591.1	43	Project Ongoing
1202100802 Tourism Marketing - Economic Stimulus Programme ESP	4,000	4,000	-	20-Jul	22-Jun	0	-	0	0.00	874		874	100.00						Completion rate relates to projected activities for FY 2020/21

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1202100900 KICC Modernization and refurbishment - Rehabilitation of Tsavo Ballroom	2,929	2,929	-	13-Jun	24-Jun	Nil		1,006	34.34	52		1057.8	34.34		NIL				Phase 1: Refurbishment of Courtyard and Driveway (27.2%), Installation of solar panels (100%) complete and Rehabilitation of the KICC Amphitheatre roof (30%)
1202101002 Capital Lending to Hoteliers-Economic Stimulus Programme (ESP)- TFC	10,000	10,000	-	20-Jul	22-Jul	-	-	-	-	2,204.26	-	2,204.60	100						46 applicants issued with Offer letters worth KShs 1,379,137,503.00

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			KShs 427,473,456.74 disbursed to 21 applicants based on drawdown schedules against 65 approved applications worth Kshs 2.274Bn
1202101500 KICC Prefab	500	500	-	20-Mar	21-Jun	500	-	0	Nil	-	-	-	-						Project halted
1201101700 Mama Ngina Beach Management	493	493	-	18-Jul	21-Jun	120		477	97	16	0	492.95	99.90						Project completed and handed over to the client on 25th March, 2021.

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1202102000 Meru National park Access Road	198.8	198.8	-	16-Jul	21-Jun	42	-	101.98	93.70	95		196.93	100						Project completed and handed over to the client on 25th May 2021 and to KERRA for continuity in rehabilitation of works (KMs) outside the project contract scope
1202102600 Naivasha Waterfront	300	300	-	20-Mar	21-Jun	300	-	0	Nil	-	-	-	-						Project Halted
1202102700 Rehabilitation of Auditorium Hall BOMAS	350	350												150	NIL	131	219.0	87	Phase I (Roofing and Floor, VIP Lounges) is 87% complete.

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
Totals	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
	31,298	31,298	0			1,411	0	6,848		3,464	0	10,023		474.6		7,533	23,765.0		
1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR																			
Wei Wei Phase 3 Irrigation	1,200	200	1,000	July, 2014	June, 2021	41	0	820	68	8	0	828	69	12	80	920	280	77	The project was affected by delay in release of funds, Budget cuts and Tax issues
Mango Value Chain Programme	250	250	0	July, 2015	June, 2021	15	0	82	33	24.83	0	107	42	50	0	157	93	63	The project was affected by delay in release of funds.
1222102100 Napuu/Lomut Irrigation Project	350	350	0	July, 2016	June, 2023	111	0	266	76	16.25	0	282	80	22	0	304	46	87	The project was affected by delay in release of funds and

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022 (%)	Completion stage as at 30th June 2022 (%)	
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1222101500 Arror Multi-purpose Project Dam	38,500	3,500	35,000	July, 2017	June, 2022	0	0	4,918	13	0	0	4,918	13	60	0	4,978	33,522	13	The project was not funded due to the ongoing court cases
Kimwarer Multi-purpose Project Dam	33,500	5,500	28,000	July, 2017	June, 2022	0	0	3,886	12	0	0	3,886	12	0	0	3,886	29,614	12	The project was not funded due to the ongoing court cases
1222104101 Drought Mitigation KVDA	60	60	0	July, 2021	June, 2022	0	0	0	0	0	0	0	0	60	0	60	0	100	Target achieved
Honey Value Chain and Beehives Development	250	250	0	2018	2025	0	0	35	14	0	0	35	14	0	0	35	215	14	The project was not funded
Cherangany Watershed Conservation Programme	2,300	2,300	0	July, 2010	July, 2025	0	0	93	4	0	0	93	4	0	0	93	2,207	4	The project was not funded
TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY																			

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Tana Delta Rice Irrigation Project (TDIP) 12222100400	2,924	2,924	0	2009	2027	152	0	1,259	43	53.28	0	1,312	44	60.7	0	1372.7	1,551	47	Rehabilitation of both the main water intake and short cut canal complete(14km)
Kieni Integrated Irrigation Project 12222100300	26,000	2,600	23,400	2015	2030	134	0	600	12	0	0	600	12	28	0	628	25,372	13	Negotiations ongoing on financing.
Murang'a Food Security Programme 12222100500	6,000	600	5,400	2014	2030	100	0	336	12	0	0	336	12	34	0	370	5,630	13	Negotiations ongoing on financing.
1222104001D Drought Mitigation - TARDA	60	60		2021	2022	0	0	0	0	0	0	0	0	60	0	60	0	100	Target Achieved
High Grand Falls (HGF)	169,000	16,900	152,100	2012	2030	0	0	990	1	0	0	990	10	0	0	990	168,010	10	Negotiations ongoing on financing

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022 (%)	Completion stage as at 30th June 2022 (%)	
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Munyu Multi - Purpose Dam	21,000	350	20,650	2014	2030	0	0	150	1	0	0	150	5	0	0	150	20,850	5	Preliminary reports done and Funding required for project implementation.
Integrated Technology Transfer	1,100	1,100	0	2014	2030	0	0	19	2	0	0	19	6	0	0	19	1,081	6	collaborations ongoing with county governments
TARDA - Intergrated Regional Master Plan (IRMP)	80	80	0	2014	2025	0	0	60	75	0	0	60	85	0	0	60	20	85	Funding required for project implementation
Masinga Dam Resort (MDR)	260	260	0	2014	2027	0	0	49	19	0	0	49	25	0	0	49	211	25	8 no. VIP rooms were completed and commissioned
LAKE BASIN DEVELOPMENT AUTHORITY																			

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1222102801 Rehabilitation of Strategic Water Facilities	50	50	-	7/7/2021	7/7/2023	0	0	0	0	0	0	0	0	50	0	50	0	100	Target achieved
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	1,231	1,231	-	7/17/2015	7/17/2025	359	0	431	35	84	0	515	42	70	0	585	646	48	Phase II is ongoing
1222102600 Construction of Nyakoe Market	350	350	-	7/7/2018	7/7/2022	95	0	108	31	40	0	148	42	40	0	188	163	54	Project is ongoing
1222103801 Drilling of BoreholesLB DA	395	395	-	7/7/2021	7/7/2023	0	0	0	0	0	0	0	0	395	0	395	0	100	Target achieved
EWASO NG'IRO SOUTH DEVELOPMENT AUTHORITY																			
1222102800 Ewaso Nyiro rehabilitation of strategic	138	138	0	11-Jul	11-Jul	0	0	138	100	0	0	138	0	0	0	138	0	100	Project complete

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)	Completion stage as at 30th June 2022 (%)	
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
water facilities																			
1222102900 Oloitokitok Agro processing (Tomato processing) Factory	1,000	1,000	0	18-Jul	22-Jun	71	0	84	5	29.34	0	113	11	49	0	162	838	16	Factory construction ongoing
1222100700 Integrated Bamboo Commercialization and Environmental Conservation	1,250	775	475	14-Aug	21-Jun	59	0	243	19	19.55	0	263	21	12	0	275	975	2	Seedling propagation ongoing and 100 acres of bamboo already planted
1222100600 Ewaso Ng'iro Tannery and Leather Factory	1,590	1,590	0	13-Jul	21-Jun	246	0	1,117	70	20.5	0	1,138	72	69	0	1,207	383	76	Project almost complete and has started operations
1222104201D rough	5,000	5,000	0	July, 2021	June, 2022	0	0	0	0	0	0	0	0	200	0	540	4,460	11	The project is complete

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022 (%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Mitigation ENSDA																			
1034107100 Oloyiangalani Dam Development Project	500	500	0	13-Jul	21-Jun	81	0	306	61	17.22	0	323	65	10	0	333	167	67	Project ongoing
1034107200 Narok Open Data centre	1,400	1,400	0	17-Jul	22-Jun	0	0	8	1	0	0	8	1	0	0	8	1,392	1	Project unfunded since inception
COAST DEVELOPMENT AUTHORITY																			
1034104500 Integrated Fruit and Honey Processing	426	426	0	Jan 2011	Jun 2024	0	0	321	75	0	0	321	80	70	0	391	35	92	Upgrading of the plant to multi-lines ongoing
1222102400 Boji Farmers Irrigation Project	4,380	1,366	3,014	Jul 2017	Jun 2025	100	0	267	6	51.22	0	318	7	30	0	348	4031.892	8	Project received Gok funding for small holders' irrigation at Chakama,

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			Challa and Vanga
1222102500 Wananchi Cottages Modernization	416	416	0	Jul 2017	Jun 2023	172	0	233	56	0	0	233	56	0	0	252	164	61	Modern kitchen furnishing ongoing and accommodation rooms construction ongoing.
1034107800 Promotion of Sustainable Mineral Exploration & Processing	792	792	0	Jul 2017	Jun 2025	0	0	313	40	0	0	313	40	0	0	313	479	40	Project not funded
Review of Integrated Coast Region Masterplan	100	100	0	Jun 2001	30-Jun	0	0	30	30	0	0	30	30	0	0	30	70	30	Project not funded
Lake Challa Water Resources Integrated	3,289	275	3,014	Jan 2001	Jun 2022	0	0	123	4%	0	0	123	4	0	0	123	3166	4%	Project not funded

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Development Project																			
1222101600 Mwache Multipurpose Dam Development project- Catchment management	500	0	500	Jun 2001	Jun 2025	0	0	45	18	0	0	45	23	0	15	60	440	12	Project implementation affected COVID- 19 pandemic and delayed disbursement
Kenya Climate change Adaptation Programme	116	0	116	Jun 2011	Jun 2022	0	0	60	0	0	0	64	41	0	0	64	0	55	Project funds related to contractual engagements not disbursed to CDA retained by NEMA
1222102800 CDA- Irrigation Rehabilitation of Strategic	50	50	0	Jul 2017	Jun 2027	20	0	20	5	0	0	20	5	50	0	50	0	100	Project completed

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Water Facilities																			
1222103001 Drought Mitigation - CDA Galmagala (Fafi) Water Dam	200	200	0	19-Jul	20-Jun	200	0	200	5	0	0	200	50	0	0	200	0	100	Earth-fill dam of 200,000m3 construction completed
122210302 Drought Mitigation - CDA Tulla (Tana North) Water Dam	100	100	0	Jul 2019	Dec 2022	100	0	100	10	0	0	100	90	0	0	100	0	100	Project completed
CDA- Drought mitigation	40	40	0	Jul 2021	Dec 2022	0	0	0	0	40		40	100	N/A	N/A	N/A	N/A	100	Project complete
EWASO NG'IRO NORTH DEVELOPMENT AUTHORITY																			

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1222100200 Gum Arabic and Resins Integrated Programme	400	400	0	2011	2022	85	0	241	60	40.63	0	282	75	98	0	380	20	95	Project is 95% complete with two components remaining to make it operational
1222100300 Ewaso Ng'iro North Catchment conservation Project	1,500	1,500	0	2015	2028	251	0	403	27	11.29	0	414	10	57.39	0	471.39	1,029	31	Project ongoing
1222103100 Drought Mitigation ENNDA																			
1222103101 Drought Mitigation ENNDA Boji Garse Dam	250	250	0	2019	2020	250	0	250	10	0	0	250	100	0	0	250	0	100	Project complete
1222103102 Drought Mitigation ENNDA Chaffe-	250	250	0	2019	2020	250	0	250	10	0	0	250	100	0	0	250	0	100	Project complete

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)	Completion stage as at 30th June 2022 (%)	
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
Chachane (Bubisa) Dam																			
1222103101D Drought Mitigation ENNDA Malalba (North Horr) Dam	100	100	0	2019	2020	100	0	100	10	0	0	100	100	0	0	100	0	100	Project complete
1222103101 Drought Mitigation ENNDA Irresa Teno Dam	100	100	0	2019	2020	100	0	100	10	0	0	100	100	0	0	100	0	100	Project complete
1222103109 Drought Mitigation ENNDA Malgis Dam	50	50	0	2021	2022	0	0	0	0	0	0	0	0	50	0	50	0	100	Project complete
1222103110 Drought Mitigation ENNDA Kube Datacha Dam	50	50	0	2021	2022	0	0	0	0	0	0	0	0	50	0	50	0	100	Project complete

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1222103400 Droughts and Floods Emergency Intervention - ENNDA	50	50	0	2020	2021	0	0	0	0	50	0	50	100	0	0	50	0	100	Project complete
1222103700 Reytab Alam Dam	45	45	0	2020	2021	0	0	0	0	45	0	45	100	0	0	45	0	100	Project complete
1222103900 Mega Water Pan Project																			
1222103901 Tula-Tula Wajir	100	100	0	2020	2021	0	0	0	0	100	0	100	100	0	0	100	0	100	Project complete
1222103902 Selle Gabaro Marsabit	100	100	0	2020	2021	0	0	0	0	100	0	100	100	0	0	100	0	100	Project complete
1222103903 Ajawa -Wajir North	100	100	0	2020	2021	0	0	0	0	100	0	100	100	0	0	100	0	100	Project complete
1222103904 Baragoi - Samburu North	70	70	0	2020	2021	0	0	0	0	70	0	70	100	0	0	70	0	100	Project complete
1222103905 Kargi-Laisamis	80	80	0	2020	2021	0	0	0	0	80	0	80	100	0	0	80	0	100	Project complete
1222104300 Construction of Peace Dams																			

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
1222104302 Isiolo - Merti (Biligo) - ENNDA	60	60	0	2021	2022	0	0	0	0	0	0	0	0	60	0	60	0	100	Project complete
1222104304 Marsabit Saku (Badassa Earth Dam) - ENNDA	40	40	0	2021	2022	0	0	0	0	0	0	0	0	40	0	40	0	100	Project complete
HQ- KOSFIP																			
1222101800 Kimira Oluch Smallholderfarm improvement	8,425	5,574	2,851	2007	2022	398	0	7,058	84	62.59	0	7,121	85	32.3	0	7,153	1,272	85	Project is ongoing
LCDA																			
Transaction Advisory Services and Tech Assistance - LAPSSSET	200	0	200	2020	2021	0	0	0		0	60	60	100	0	50	110	90	55	The Programme stop due to National Treasury Regularizing the foreign

Project Title	Est. Cost of the project (Financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding balance as at 30th June 2022(%)		Completion stage as at 30th June 2022 (%)
	Kshs Million					Kshs Million				Kshs Million				Kshs Million					
																			Component (grant)
TOTAL	355,817	79,397	276,420			3,490	0	26,168		1,072	60	27,300		1,819	194	29,593	326,185		

2.4. Review of Pending Bills

During the review period a total of 17.4 billion pending bills were incurred due to lack of exchequer and provision as outlined in the table below.

Table 2. 8: Summary of Pending Bills by nature and Type (Kshs. Millions)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1174 State Department for Trade and Enterprise Development						
1.Recurrent	7.49	106.83	86.17	0	0	0
Compensation to employees	0	23.6	0	0	0	0

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods and services e.g utilities, domestic or foreign travel etc	7.49	46.48	69.7	0	0	0
Social benefits e.g NHIF, NSSF	0	36.75	16.47	0	0	0
Other expense	0	0	0	0	0	0
2.Development	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g utilities, domestic or foreign travel etc	0	0	0	0	0	0
Others-specify	0	0	0	0	0	0
Total Pending Bills	7.49	106.83	86.17	0	0	0
1175 State Department for industrialization						
Recurrent						
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	40	72.5	75.6	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	39.8	22.7	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others-Specify (Design, Supply and Construction of the Kenya Leather Park, Common effluent treatment plant and associated Infrastructural Works at Kinanie EPZ Site	537	537	537	0	0	0
Total Pending Bills	616.8	632.2	612.6	0	0	0
1202 State Department for Tourism						
Recurrent						
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g. Utilities, domestic or foreign travel etc	3.51	0	0	76.15	2.67	3.55
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Recurrent	3.51	0	0	76.15	2.67	3.55
Development	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	112.31	0.34	1.43
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others Specify	0	0	0	0	0	0
Total Development	0	0	0	112.31	0.34	1.43
Total Pending Bills	3.51	0	0	188.46	3.01	4.98
1221 State Department for EAC						
1. Recurrent	4.45	8.22	13.8	0	0	0
Compensation of employees	0	0		0	0	0
Use of Goods and Services	4.45	8.22	13.8	0	0	0
Social Benefits e.g. NSSF, NHIF	0	0	0	0	0	0
2. Development	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Total Pending Bills	4.45	8.22	13.8	0	0	0
1222 State Department for Regional and Northern Corridor						
Recurrent	244	415	0	48	677	865
Compensation of Employees	211	320	0	12	221	231
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	22	27	0	16	388	556
Social benefits e.g. NHIF, NSSF	0	5	0	20	40	11
Other Expenses	11	62	0	0	28	66
Development	124	143	0	3,676	3,752	5,219
Acquisition of Non-Financial assets	63	68	0	3,669	3,752	2,968
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	10	71	0	0	0	25
Supply of assorted seedlings	51	4	0	7	0	2,226
Total Pending Bills	368	557	0	3,724	4,429	6,084
TOTAL SECTOR PENDING BILLS	1,000.25	1,304.25	712.57	3,912.46	4,432.01	6,088.98

2.5. Summary of Court Awards

During the period under review various court litigations led to a total of Kshs **1.9 billion** that the sector had to pay. A total of **kshs.200M** has been settled so far.

Table 2. 9: Summary of Court Awards

Details of the Award	Date of Award	Amount	Payment to date
1174 State Department for Trade and Enterprise Development			
Petition No.121 of 2018 Stanley Magare Vs. ACA & 3 Others.	4 th June 2020	Kshs. 100,000	None
Industrial Cause No. 653 of 2012 (Milimani) Joyce N. Simitu vs ACA	14 th June 2019	Kshs. 600,000	None
High Court at Embu Petition No. 5 of 2019 {John Kariuki T/A Khifam Ltd vs Uzuri Foods}	17 th Nov 2020	Kshs. 550,000	None
	Total	1,250,000	
1175 State Department for industrialization			
CMCC NO. 251 NAFTALI KANEGENI SDI	25 th May, 2021	10,000,000	5,291,711
CMCC NO. 252 GEOFFREY NDEGWA -SDI	25 th May, 2021	600,000	2,343,426
ELRC court cause No.2119 of 2016 & Civil Appeal No. 14 of 2016:	6 th October 2017	1,401,585,365	90,000,000
NAIROBI ELRC CASE No. 247 of 2019, Peter Ndung'u Matheri Vs EAPCC Unfair dismissal case	14 th February 2020	3,695,258.00	-
NAIROBI ELRC CASE No. 248 of 2019, Musa Mohamed Kaleve Vs EAPCC Unfair dismissal case	14 th February 2020	5,982,333.35	-
NAIROBI ELRC CASE No. 249 of 2019, Charles Maina Jesse Vs EAPCC Unfair dismissal case	14 th February 2020	4,548,749.30	-
Milimani HCCC No. 210 of 2006 Kitololo Consultants Ltd Vs EAPCC. Breach of Contract - Upgrade of Sewerage System for Staff Housing Scheme	18 th July 2019	7,248,040.00	7,248,040.00
ELRC Cause 1228 of 2017, Enos Otieno Auch Vs EAPCC Unfair dismissal case	6 th March 2019	4,569,813	4,569,813
UNRISK Vs KIRDI 2010	25 th September 2014	6,993,000	3,188,350
Employment and Labour Relations Court – Case No. E377 of 2020-KIRDI	22 nd January, 2021	800,000	0
	Total	1,446,022,559	112,641,340
1202 State Department for Tourism			
Simpson Senda wa Kwayera T/A Telenews Africa & Atlantic Region	24 th July 2012	85,735,950	85,735,950
1222 State Department for Regional and Northern Corridor			
SDR&NCD			

Details of the Award	Date of Award	Amount	Payment to date
Smec International Pyt Ltd Vs The Principal Secretary Ministry Of East Africa Community And Regional Development Cause No. E025 Of 2012	16/11/2017	19,056,739.00	0
N.K. Brothers Ltd Vs Ministry Of Regional Development Authority Cause No. 472 Of 2012	5/7/2021	83,000,000	
Sub-Total		102,056,739.00	0
LBDA			
Ksm Elrc Petition. No.4 Of 2020, Clifford O. Obiero Vs. Lbda	13/5/2021	200,000.00	0
Ksm E. & L.R.C.C No.147 Of 2016 Lbda Vs. Charles Ochieng' Opiyo.	14/4/2021	280,000.00	0
Milimani Miscellaneous Application No. E1093 Of 2020; Wekesa & Simiyu Advocates Vs. Lbda	12/3/2021	116,170,395.88	0
Milimani Miscellaneous Application No. E238 Of 2021; Wekesa & Simiyu Advocates Vs. Lbda	12/3/2021	12,246,943.60	0
Ksm Elc No.12 Of 2018, Joseph Ochieng' Vs Lbda	14/9/2019	1,500,000.00	1,000,000.00
Sub-Total		130,397,339.48	1,000,000.00
TARDA			
Kipkemboi Cheronno Vs Tarda Case No. 534(N) 2009	10/8/2019	6,000,000.00	0
Sub-Total		6,000,000.00	0
ENNDA			
Nyeri Civil Suit No. 14 Of 2017 Ndumberi General Merchants Limited Vs Ewaso Ng'iro North Development Authority	24.03.2022	41,267,151.94	0
Nanyuki Civil Suit 92 Of 2020 Norsuwai Labu Laplasukta And Nkodima Leparsukuta (Suing As The Legal Representatives And Administrators Of The Estate Of Sampoe Lelparsukuta (Deceased)) Vs Ewaso Ng'iro North Development Authority	13.04.2022	1,821,068.00	0
Nanyuki Civil Suit 93 Of 2020 Kinyon Ole Nangoloyie Vs Ewaso Ng'iro North Development Authority	31.08.2022	435,170	0
Meru Chief Magistrate Civil Suit No. 203 Of 2016 Apa Insurance Ltd Vs Ewaso Ng'iro North Development Authority	27/02/2018	14,140,783.00	0
Sub Total		57,664,172.94	0
KVDA			
Eldoret Elrc Case No. 352 Of 2016	11/6/2021	160,168.00	0
Eldoret Elrc Case No. 54 Of 2019	4/2/2022	23,405,000	0
Sub-Total		23,565,168.00	0
CDA			

Details of the Award	Date of Award	Amount	Payment to date
Mombasa Hcc No. 11 Of 2017 Endebess Development Company Ltd Vs Coast Development Authority	9/7/2020	62,000,000.00	0
SUB-TOTAL		62,000,000.00	0
TOTAL VOTE		1,914,691,928.42	199,377,290

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26

3.1. Prioritization of Programmes and Sub-Programmes

This section lists the Sector's sixteen (16) technical programmes and general administration together with their objectives as well as outputs, key performance indicators, and targets for 2023/24 and the medium term.

3.1.1. Programmes and their Objectives

S/No.	Programme	Objective
1.	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.
2.	Domestic Trade & Enterprise Development	To facilitate the growth of domestic trade and enterprise development.
3.	Fair Trade Practices and Compliance of Standards	To ensure fair trade practices and consumer protection.
4.	International Trade Development and Promotion	To promote export trade and brand reputation.
5.	Promotion and Development of MSME	To create a conducive environment for growth and sustainability of the MSME Sector
6.	Product and Market Development for MSMEs	To promote standardization and enhance quality of MSME products to meet domestic and international market requirements.
7.	Digitization and Financial Inclusion for MSMEs	To provide inclusive financial services to MSMEs by leveraging on technology
8.	Industrial promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
9.	Standards and Quality Infrastructure and Research	To provide standards, quality infrastructure and industrial research for improved industrial performance
10.	Investments Development and Promotion	To promote, attract and facilitate investments for economic growth
11.	Branding and Export development	To promote Kenya brand and export capability development
12.	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
13.	Tourism Product Development and Diversification	To improve destination competitiveness
14.	East African Affairs and Regional Integration	To coordinate Kenya's participation in the EAC Regional integration process and monitor and evaluate implementation of northern corridor development
15.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.

16.	Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization
17.	General Administration, Support Services and Planning	To strengthen institutional capacity for service delivery

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

Table 3. 1: Programme/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES										
PROGRAMME 1: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT										
Outcome: Increased Contribution of Co-operatives to the Economy										
SP 1.1: Governance and accountability	Co-operative Audit	Audited accounts	No. of Audited accounts registered	3800	4,420	3,800	4,500	4,500	4,500	
		Audited liquidator`s schemes of distribution	No. of audited liquidator`s schemes of distribution	3	3	3	3	3	3	
	SASRA	Financial stability in DTS	Core capital to total assets ratio maintained above 10%		14.50	15.81	15.97	16.13	16.29	16.45
			Core capital to assets ratio for NWDTS maintained above 8%		N/A	N/A	8.00	8.08	8.16	8.24
		DTS and NWDTS Assets	Value of assets in DTS (KShs. B)		571	691	760	836	919	1,012
			Value of assets in NWDTS (KShs. B)		N/A	116	121	127	134	141
		Financial inclusion through DTS	No. of members in SASRA regulated SACCO (in millions)		N/A	N/A	5.9	6.1	6.3	6.5
			Growth of Deposit in DTS (billions)		N/A	474	474	498	522	548
			Amount of Deposit in NWDTS (billions)		N/A	91	91	95	99	103
		Co-operative Registration	Co-operative Inquiries	No of reports on inquiries carried out		6	5	6	7	8
	Co-operative Liquidations		No. of liquidation reports		10	3	10	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Charges and debentures	No. of charges and debentures registered	50	26	30	30	30	30
		Surcharge orders	No. of surcharge orders enforced	6	5	6	8	8	8
		Co-operative Inspections	No. of inspection reports produced	8	5	8	6	6	6
	ECCOS	Governance and Anti-corruption policy for Co-operative societies	% implementation	100	100	100	100	100	100
SP 1.2: Co-operative advisory services	Co-operative Registration	Viable Co-operative Societies	% of Viable Co-operatives registered	100	100	100	100	100	100
		Integrated information management system (CMIS) for Co-operatives	% Completion	47	47	55	72	100	N/A
	Commissioner for Co-operative Development	Institutions sensitized on National Co-operative Policy	No. of institutions sensitized	N/A	40	50	50	N/A	N/A
		Reviewed Co-operative Societies Act	% Completion	20	20	70	90	100	0
		Intergovernmental collaboration framework	No. of frameworks developed	N/A	N/A	1	0	N/A	0
		Cooperative education training Standards	No of standardized cooperative training manuals developed	N/A	N/A	1	3	4	5
	Directorate of Policy and Standards	Co-operative sector performance reports	No. of research/surveys reports	N/A	N/A	N/A	1	1	1
		Kenya Cooperative professionals Bill	% completion of	N/A	N/A	50	80	100	N/A
		Licensed cooperative practitioners	No. of licensed practitioners	N/A	N/A	300	2000	2500	3000
		Reconstructed National Cooperative Register	% of completion	N/A	N/A	50	80	100	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	NEW KPCU	Affordable and accessible credit through Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (KShs. Million)	150	202	300	350	600	1200
		Coffee milling and marketing services	Metric tons of clean coffee milled and marketed	747.5	720	747.5	971.8	1,263.3	1,642.3
		Coffee cupping laboratories	% completion	N/A	N/A	50	90	100	N/A
		Modern coffee dry mills	% completion	50	40	80	100	N/A	N/A
		Coffee management information platform (CMIP)	% completion	50	50	70	100	N/A	N/A
		Coffee farm input subsidy implemented	No of beneficiaries	N/A	N/A	7,700	10,000	20,000	30,000
SP 1.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Savings/deposits mobilized by SACCOs	Total savings/deposits (KShs. B)	880	906	946	986	1,026	1,066
		Outstanding remittances to SACCOs recovered	Amount recovered (KShs. M)	450	455	475	490	505	520
		Co-operatives and SACCOs participating in the Financial Inclusion Fund as intermediaries	No. of cooperatives/SACCOs	N/A	N/A	N/A	94	141	188
		Co-operative share trading platform	% Completion	10	0	N/A	10	40	100
		Modern Coffee Co-operative factories	No. of performance audits carried out in Co-operative coffee factories	N/A	N/A	N/A	120	N/A	N/A
			No. of coffee factories modernized	100	100	65	150	300	400
			No. of coffee factories digitalized	100	100	0	310	225	50
		Modern cotton Co-operative ginneries	No. of feasibility reports	1	1	0	3	2	N/A
			No. of modernized Co-operative ginneries	2	1	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Cotton Co-operatives' Input Support Program	Quantity of subsidized fertilizer availed to farmers (50 kg bags of DAP)	N/A	N/A	N/A	25,000	30,000	35,000
		Prudential Standards for non-deposit Taking SACCOs not under SASRA	No. of Prudential Standards developed	N/A	N/A	N/A	1	N/A	N/A
SP 1.4: Co-operative management and investment	NEW KCC	Modernized NKCC plants	% Completion	85	80	N/A	87	97	100
		Enhanced Milk Powder processing capacity at NKCC	Metric Tons	1250	500	N/A	1,250	1,250	1,250
		Enhanced Production capacity at NKCC	Litres of milk processed per day (*000)	800	800	N/A	900	950	1,000
SP 1.5: General Administration, Planning and Support Services	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4
		State Departmental plans	Strategic plan	N/A	N/A	1	N/A	N/A	N/A
			Annual Work Plans	1	1	1	1	1	1
	Finance	State Departmental 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
	ICT	ICT workplace policy prepared	ICT workplace policy	N/A	N/A	1	N/A	N/A	N/A
	Human Resource Management and Development (HRM&D)	Human resource development	No. of officers/staff trained	158	52	158	181	181	181
			Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100
Supply Chain Management (SCM)	Procurement plans	Annual procurement Plan.	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
VOTE 1174: STATE DEPARTMENT FOR TRADE										
PROGRAMME 1: DOMESTIC TRADE & ENTERPRISE DEVELOPMENT										
Outcome: Enhanced Growth of Domestic Trade and Enterprise Development										
S. P 1.1: Promotion of Local Content	Internal Trade	Kenya Trade Portal Governance and Management Framework	No. of maintenance or upgrading carried out	1	2	1	2	1	N/A	
		Data management and depository system established	No. of reports developed	5	0	3	1	1	1	
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (Kshs. Billion)	780	785	800	820	850	900	
		Kenya Trade Development Bill	% completion	100	50	50	75	100	N/A	
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council (WRSC)	Operational Warehouse Receipt System Services	% Completion of System development (Planning, design, development, testing and implementation)	N/A	N/A	N/A	100	N/A	N/A	
			No. of counties sensitized and trained on WRS.	20	32	20	15	12	10	
			No. of Certified Warehouses Annually	10	4	10	15	20	25	
			No. of depositors trained on warehouse receipt financing	N/A	N/A	50	100	150	150	
	Kenya National Trading Corporation (KNTC)	Improved productivity and marketing for rice cooperatives	No. of metric tonnes of rice	5,300	9,375	16,000	16,800	17,650	18,500	
			Reduced post-harvest losses	% reduction of post-harvest losses	35	30	35	35	35	35
			Upgraded and modernized warehouses	No of warehouses upgraded and modernized	3	0	3	3	5	7
PROGRAMME 2: FAIR TRADE PRACTICES AND COMPLIANCE OF STANDARDS										
Outcome: Improved Fair Trade and Consumer Protection										
S.P 2.1: Enforcement	Kenya Trade	Trade remedies database developed	No. of trade remedies database developed	N/A	N/A	1	1	1	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
t of Intellectual Property Rights (IPR) and Trade Remedies Measures	Remedies Agency	Manufacturers and producer groups capacity built	No. of manufacturers and producer groups capacity built on trade remedies	200	200	200	200	200	200
S.P 2.2: Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of County Standards calibrated	100	0	100	350	380	400
			No. of weighing and measuring equipment verified at strategic national installations	120	101	120	120	120	120
	Modernized legal Metrology Laboratories	No. of electricity and water meter laboratories refurbished	N/A	N/A	1	1	1	N/A	
	Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	N/A	N/A	2	1	1	2	
		No. of water meter type approval and initial verification benches and standards installed	N/A	N/A	2	2	1	1	
		No. of field electricity and water meter verification kits installed	N/A	N/A	2	60	50	50	
		Enhanced Regulatory and Legal Framework for fair trade	Legal Metrology Regulations developed	1	0	2	1	1	N/A
	Trade Descriptions Bill developed		1	0	1	1	N/A	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P. 2.3: Consumer Protection	KECOPAC	Consumer Protection enhanced	No. of regulations developed to operationalize Consumer Protection Act 2012	1	0	1	1	1	1
			No. of traders/manufacturers sensitized on consumer protection	250	100	300	350	400	450
			Consumer Protection Act 2012 amended	N/A	N/A	1	1	N/A	N/A
PROGRAMME 3: INTERNATIONAL TRADE DEVELOPMENT AND PROMOTION									
Outcome: Expanded Export Trade									
S.P 3.1: International Trade	International Trade	Market access and exports diversified	No. of NTBs resolved to create market access	7	31	8	9	10	11
			No. of commercial offices established in targeted countries to diversify and increase market access	10	10	3	3	3	3
			No. of EAC - CET reviewed/harmonized to create predictability on tariffs	6	0	8	9	10	11
			No. of Bilateral Trade engagements on FTAs, MoUs, JTCs, JTWGs concluded and signed	6	7	7	8	9	5
			No. of Regional Trade engagements RoO, TiS, NTB/SPS/TBT, IPR, Investments ecommerce & Competition policy concluded	3	11	2	3	4	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Exports growth	Total value of exports to EAC (Kshs. Billion)	218	192.4	273	341	426	320
			Total value of exports to the rest of Africa (Kshs. Billion)	350	309.3	438	548	685	514
		Foreign Direct Investment (FDI) growth	No. of International Trade Fairs and Exhibitions coordinated	2	4	2	3	4	5
			No. of targeted stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements (RECs, FTAs, MOUs, AGOA)	700	0	800	900	1000	1000
			Increase in value of FDIs through inbound and outbound business engagements (Ksh. Billions)	126	7.4	132	139	146	10
S.P 3.2: Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	N/A	N/A	50	70	75	80
			No. of Small Medium Enterprises trained on exporting	110	115	80	120	150	160
			No. of exporters facilitated to export for the first time	20	0	60	70	80	90
		Kenyan export markets diversified	No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC markets.	5	7	13	11	16	19
			No. of market research conducted	N/A	N/A	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Enhanced Nation Branding	No. of products branded with the mark of identity	670	535	700	750	800	850
			No of MDAs that adopted the Public Service Branding Guidelines	30	15	50	70	100	150
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
Outcome: Improved Service Delivery									
S.P 4.1 General Administration, Support, Planning and Human Resource Management and Development	Headquarters Administrative Services	Administrative Services.	Level of provision of services	100	100	100	100	100	100
	Finance and Procurement Services	Financial Support Services.	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	5
VOTE***: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISE (MSME) DEVELOPMENT									
PROGRAMME 1: PROMOTION AND DEVELOPMENT OF MSMEs									
Outcome: Enhanced Growth of the MSME Sector									
S.P 1.1 Development, Promotion and Regulation of Micro, Small and Medium Enterprises	MSEA	Infrastructure to support MSMEs	No. of CIDCs constructed	20	20	20	15	30	40
			No. of markets constructed	N/A	N/A	N/A	N/A	10	10
			No of Cold storage facilities constructed and operationalized	N/A	N/A	N/A	N/A	1	1
			No. of MSE Centres of Excellence Constructed and Equipped	N/A	N/A	N/A	N/A	3	5
			No of cottage industries developed	N/A	N/A	0	N/A	10	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Employment opportunities created	No. of jobs created through KYEOP	62,400	70,368	60,000	N/A	N/A	N/A
			No. of Jobs created through construction and equipping of CIDCs	5,600	3,966	2,800	3,500	4,200	5,600
		Market Access for MSMEs enhanced	No. of MSEs exposed to local Markets	1,330	1,126	850	1,100	1,200	1,400
			No. of MSEs exposed to EAC trade fair (Nguvu Kazi)	350	350	350	360	400	500
		Credit access for MSEs	Amount of credit issued to MSE (Kshs. Millions)	N/A	N/A	N/A	N/A	2,500	3,500
			No. of MSEs issued with credit	N/A	N/A	N/A	N/A	5,000	6,000
		Development of National MSME Database	No. of MSEs registered	2,000,000	75,480	100,000	100,000	100,000	100,000
			% completion of MSME database	N/A	N/A	N/A	25	50	100
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business Training (KIBT)	Operational Empretec Centre	Signed MOU with UNCTAD	1	0	1	N/A	N/A	N/A
		New Curriculum	No. of modules developed	5	0	5	5	N/A	N/A
		Enhanced MSEs productivity	No. of partnerships on KAIZEN Concept	6	6	8	10	12	14
PROGRAMME 2: PRODUCT AND MARKET DEVELOPMENT FOR MSMES									
OUTCOME: Increased uptake of MSME products									
S.P 2.1: Market linkages for MSMES	MSME Financing, Infrastructure, Product and Market	Access to local and International markets promoted	No of MSMES linked to local and International markets	N/A	N/A	N/A	3,000	4,000	5,000
			No. of products developed to meet the International market requirements	N/A	N/A	N/A	20	50	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
(Domestic & Export Market)	Development		No. of awareness creation forums conducted	N/A	N/A	N/A	50	50	50
S.P 2.2: Government Preferential Treatment for MSMEs Products	MSME Policy, Research and Development	Preferential treatment for MSMEs enhanced	% value of goods supplied to government	N/A	N/A	N/A	30	40	50
			No. of MSMEs supplying goods to government	N/A	N/A	N/A	10,000	20,000	30,000
SP 2.3: Value addition, Innovation & Incubation for MSMEs	KIE	Industrial credit advanced and Business Advisory Services provided to SMEs	Amount of industrial credit issued (Kshs Billion)	1	1.03	1	1.7	1.8	1.9
			No. of enterprises financed	2,000	2,058	2,100	3,500	3,600	3,800
			No. of SMEs trained on business skills	43,400	56,854	58,000	60,000	62,000	64,000
			No. of jobs created	30,000	31,177	32,000	51,000	54,000	57,000
			No. of market linkages created	4,260	5,624	5,700	5,800	5,900	6,000
PROGRAMME 3: DIGITIZATION AND FINANCIAL INCLUSION FOR MSMES									
OUTCOME: Financial Inclusion for all									
SP 3.1: Hustler Fund	Financial Inclusion Fund	Financial Inclusion promoted	No of Loan Management Systems developed and operationalized	N/A	N/A	N/A	1	N/A	N/A
			No of financial products developed	N/A	N/A	N/A	3	1	1
			Amount of credit issued (Ksh Billions)	N/A	N/A	N/A	10	15	20
			No. of persons accessing credit (Millions)	N/A	N/A	N/A	10	15	18
		Financial Institutions strengthened	No. of SACCOs operationalized and accessing credit	N/A	N/A	N/A	1,250	2,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No of Chamas operationalized and accessing credit	N/A	N/A	N/A	75,000	120,000	150,000
			No of MSMEs capacity built	N/A	N/A	N/A	50,000	70,000	80,000
		Policy on savings for borrowers developed	No of approved policies	N/A	N/A	N/A	1	N/A	N/A
		Increased savings for MSMEs	Amount of GOK counterpart savings for borrowers (Ksh. Billions)	N/A	N/A	N/A	2.5	3.75	5
			Amount of money saved by MSMEs (Ksh Billions)	N/A	N/A	N/A	1.25	1.875	2.5
SP. 3.2: Youth Employment Scheme	Youth Enterprise Development Fund	Financial Services provided to Youth owned enterprises	Amount of loans disbursed to Youth to start or expand their businesses (Kshs. Million)	730	403.6	543	1,295	1,594	1,932
			No. of Youth beneficiaries of the loan products	57,131	31,585	42,496	60,808	124,746	151,198
			No. of Youth supported to access LPO financing	10,000	13,000	7,500	10,000	15,000	18,450
		Loan recoveries enhanced	Loan recovery framework developed	N/A	N/A	N/A	1	N/A	N/A
			Amount of loans recovered Kshs. (M)	600	276.8	500	300	400	500
		Business Development Services provided to Youth enterprises	No. of Youth trained on entrepreneurship skills	90,000	93,688	87,000	90,000	100,000	105,800
			No. of Youth mentored on enterprise development	2,660	3,490	3,200	3,500	4,000	4,500
			No. of Youth facilitated to access business incubation services	1,300	1,340	1,250	1,500	1,652	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Youth enterprises provided with market support services	1,300	1,348	1,200	1,400	1,600	2,000
		Youth facilitated to secure jobs abroad	No. of youth supported to secure jobs abroad	1,500	1,633	1,500	2,000	2,500	3,000
S.P 3.3: Youth, Women and PWDs Empowerment	Uwezo Fund	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)	500	544.9	600	650	700	750
		Enhanced entrepreneurship skills	No. of Groups trained and funded through Uwezo	5,000	5,585	6,000	6,500	7,000	7,500
		Enhanced repayment of the loans	Repayment rate for amount disbursed (%)	50	40	40	45	55	60
PROGRAMME 4: GENERAL ADMINISTRATION, SUPPORT SERVICES AND PLANNING									
OUTCOME: Effective and Efficient Service Delivery									
S.P 4.1 General Administration, Support, Planning and Human Resource Management and Development	Headquarters Administrative Services	Administrative Services.	Level of provision of services	100	100	100	100	100	100
	Finance and Procurement Services	Financial Support Services.	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	5
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY									
PROGRAMME 1: INDUSTRIAL PROMOTION AND DEVELOPMENT									
Outcome: Increased Contribution of the Manufacturing Sector to the GDP and Employment									
SP 1.1: Promotion of Industrial	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned)	96	96	98	100	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	432	50	1,118	3,529	4,265	4,780
			No. of farmers sensitized on cotton production	2,936	0	7,775	24,500	28,942	31,250
			Amount of seeds distributed to farmers (tonnes)	35	0	40	123	145	150
			Amount of pesticides distributed to farmers (litres)	918	0	2,290	7,656	9,044	11,336
		Apparel Value Addition Units (AVAU) constructed and equipped	% Completion level of Nyando	70	47.6	80	100	N/A	N/A
			% Completion level of Karichen	91	91	100	N/A	N/A	N/A
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	75.7	150	300	500	700
			Transmission, Industrial and automotive parts manufactured (in pieces)	350,000	367,177	461,000	480,000	500,000	550,000
		Modernized NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	35	33.8	35	100	N/A	N/A
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	30	345	420	700	900	1,500
			Level of mapping of scrap metal dealers countrywide	10	40	60	100	N/A	N/A
			Scrap Metal Act reviewed	1	0	1	N/A	N/A	N/A
			Scrap Metal Act Regulations developed	N/A	N/A	1	N/A	N/A	N/A
		SMC Operationalized	Level of Operationalization	40	30	50	70	100	N/A
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	220	141	192	258	309	346

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Volume of Cement Produced (in kilo Tonnes)	350	240	447	536	644	720
	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	17	60	80	100	100
Master Roll of locally manufactured goods updated and published annually			1	2	1	1	1	1	
Manufacture of pharmaceutical products enhanced & promoted		No. of Pharmaceutical firms adopting GMP	3	2	8	9	10	12	
		No. of investors attracted to locally produce Human vaccines	1	1	1	1	1	1	
SDI (Agro-industries)		Value Addition on agro-products (Fruits and Vegetables, Textiles and Apparels)	No. of strategies developed	2	0	2	N/A	N/A	N/A
	No. of sensitization workshops		N/A	N/A	11	16	24	36	
	SMEs trained on fruits and vegetables and textile and apparel value addition	No. of SMEs trained	30	40	120	200	300	400	
	Implementation of Integrated Agro Industrial Parks as a Component of PCP	No. of Aggregation Centres established	N/A	N/A	N/A	3	2	N/A	
		No. of Rural Transformation Centres established	N/A	N/A	N/A	1	2	N/A	
		% Completion level of Nyamira IAIP	10	10	10	45	75	100	
		No. of jobs created	N/A	N/A	N/A	200	500	1,000	
	SDI (Engineering)	Iron and Steel Sub Sector Framework	Policy developed	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	g & Construction)	Automotive Sub Sector Framework	National Automotive Policy developed	N/A	N/A	1	N/A	N/A	N/A
			Automotive Regulations developed	N/A	N/A	1	N/A	N/A	N/A
		Electronics products promotion	No. of electronics products assemblers attracted	1	1	1	1	1	2
		Implementation of National Automotive Policy	No. of firms facilitated to assemble vehicles locally	3	3	3	3	3	3
			No. of firms attracted to assemble electric vehicles and motorcycles locally	N/A	N/A	1	2	2	2
			No. of firms attracted to convert internal combustion engine to electric	N/A	N/A	1	2	2	2
		Centre of excellence in furniture production established to promote Kenyan made furniture	Level of completion of centre of excellence	N/A	N/A	10	30	70	100
			No. of standards developed to support furniture production	N/A	N/A	2	4	4	6
		Agro-machinery strategy developed	Strategy developed	N/A	N/A	1	N/A	N/A	N/A
		SDI (RM&IP)	Village Cottage Industries Policy developed	Cottage Industries Policy developed	N/A	N/A	1	N/A	N/A
	Regional market access for Kenyan manufactured goods enhanced		No. of Non-Tariff Barriers solved	15	15	8	10	10	15
	Industrial projects and parks evaluated		Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	95	100	100	100	100
	Exports promotion under the AGOA scheme		No. of AGOA Certificates issued	15	15	15	20	25	N/A
	SP 1.2: Industrial	KITI	Industrial skills enhanced	No. of students trained on industrial skills	3,300	3,500	4,000	4,500	4,700

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Training and Capacity Development			No. of industrial partnerships for reskilling and upskilling of workers undertaken	10	10	30	50	100	150
		Infrastructure and civil works upgraded	% rate of completion	60	32.3	50	60	100	N/A
PROGRAMME 2: STANDARDS AND QUALITY INFRASTRUCTURE AND RESEARCH									
Outcome: Enhanced Standards and Quality infrastructure, industrial Property Rights protection and industrial research for innovation and technological development									
SP 2.1: Standards, Conformity Assessment & Industrial property Administration	KENAS	Accredited Conformity Assessment Bodies (CABs)	No. of New CABs Accredited	50	23	45	50	57	65
			No. of new accreditation schemes developed	5	2	8	5	4	2
			No. of accreditation Training Programmes Delivered	30	39	45	50	60	76
	KEBS	Standards developed and Products certified	No. of new standards developed	729	1,082	1,100	1,213	1,274	1,338
			No. of products certified under SMEs	5,295	6,491	6,500	7,500	8,500	9,500
			No. of products certified under large firms	13,894	16,660	17,500	18,000	19,000	20,000
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	819	886	886	950	1,000	1,100
			No. of National Trademarks Registered	5,814	4,939	5,820	6,520	6,850	6,900
	ACA	Increased Brand Protection	No of inspections undertaken	7,000	7,907	8,000	8,500	9,000	9,500
			No of people reached through awareness on counterfeiting	2,000,000	2,450,000	3,000,000	4,000,000	5,000,000	6,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			No of counterfeit goods depot acquired	N/A	N/A	N/A	2	N/A	N/A	
			No. of IPRs recorded	N/A	N/A	N/A	300	350	400	
SP 2.1: Industrial Performance and Improvement	SDI KIEP	Innovation and productivity Increased	No. of SMEs/ Incubators receiving disbursement for upgrading	35	0	65	80	70	35	
			No. of Start-ups connected to international investors, mentors, markets	170	118	260	312	210	100	
			No. of Incubators, Innovators, Rapid Tech-skill (boot camp) and SMEs trained /diagnosed	300	249	288	375	208	210	
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	250	347	450	500	550	600	
			Sensitization of MSEs Policy 2020	No. of MSEs sensitized	600	480	650	700	N/A	N/A
			Capacity building of MSEs entrepreneurs	No. of entrepreneurs trained through GIZ programme	500	750	800	900	1,000	1,100
			Develop profiles for MSEs Clusters	No. of MSEs clusters profiles developed	4	1	6	8	10	12
	SDI (Field Services)	Facilitate National/ County Intergovernmental Consultative Forum	No. of Consultative Forum	1	1	1	2	2	2	
			Coordinate with Counties to carry out resource endowment mapping	No. of Counties	12	35	10	10	10	10
			Coordinate the development of investment profiles for counties	No. of Counties	10	4	4	4	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Coordination of training in value addition, entrepreneurial skills to SMEs	No. of SMEs / entrepreneurs trained	1,500	1,547	2,000	2,200	2,500	3,000
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technology prototypes developed and transferred to industries	27	41	50	60	80	100
			No. of industrial product upgraded through product development	37	59	60	62	65	70
			No. of industrial enterprises supported	855	1,112	1,190	1,220	1,300	1,450
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% completion rate	80	80	80	90	95	100
			No. of laboratories equipped	N/A	N/A	N/A	N/A	2	3
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Improved Public Service Delivery									
SP 3.1: General Administration, Planning and Support Services	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4
		Ministerial / State Departmental Plans	Strategic plan developed	N/A	N/A	N/A	1	N/A	N/A
			Annual Work Plans	1	1	1	1	1	1
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
	ICT	ICT workplace policy prepared	ICT workplace policy	N/A	N/A	1	N/A	N/A	N/A
	HRM&D	Human resource development promoted	No. of officers/staff trained	158	52	158	181	181	181
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100
	SCM	Procurement plans	Annual procurement Plan	1	1	1	1	1	1
VOTE***: STATE DEPARTMENT FOR INVESTMENTS PROMOTION									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: INVESTMENTS DEVELOPMENT AND PROMOTION									
Outcome: Improved business environment and increased Investments (Local & Foreign Investments)									
SP 1.1: Business Environment and Investments Promotion	SEZA	Special Economic Zones	% completion of the Naivasha SEZ	10	6.1	40	60	80	100
			% completion of the Dongo Kundu SEZ	10	7.2	40	50	70	100
		Investments both local and foreign in SEZs attracted	Amount of investments attracted at SEZs (in billions)	5	33	35	37	39	41
			No. of SEZ zones Gazetted and Facilitated	3	6	7	10	15	20
		Jobs created at SEZs	No. of jobs created	1,777	10,907	11,452	12,024	12,625	13,256
	EPZA	EPZs Investments and exports	Value of Exports from the EPZs (Kshs. Million)	91,383	98,140	108,000	117,860	126,720	136,720
			Amount of new Direct Investments (Kshs. Million)	7,904	7,128	7,342	7,556	8,000	8,500
		Jobs created at EPZs	No. of new jobs created	10,000	12,891	15,782	18,673	21,564	24,455
		Athi River Textile Hub, Railway siding and Industrial Sheds developed	% Completion rate of Athi River Textile Hub	65	65	68	85	100	N/A
			% completion rate of Railway Siding	10	5.94	8	67	100	N/A
			%Completion of Industrial sheds	N/A	N/A	7.4	54	77	100
	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	15	15	20	20	20	20
			No. of reform Action plans developed and shared with MDAs	10	10	10	10	10	10
			No. of stakeholder fora to sensitize on the implemented business reforms held.	10	10	15	20	25	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.2: Investments Profiling and Development	KenInvest	Foreign and domestic Investments promotion and facilitation	Amount of investments attracted (in Kshs billions)	80	45.226	100	200	300	350
			No. of investment projects proposals facilitated	200	197	200	250	300	350
		One Stop Shop Centre	% Completion rate	80	80	100	N/A	N/A	N/A
		Employment opportunities created	No. of Employment opportunities created	8,000	5,987	10,000	14,500	16,000	18,000
SP 1.3: Financing and Business Advisory	KDC	Industrial credit provided	Amount of credit provided (in Billions)	1.6	1.625	2.43	2.6	2.8	3
		Projects financed and Business Advisory Services	No. of new enterprises financed	54	55	50	60	70	100
			No. of Jobs created	280	276	350	450	550	700
PROGRAMME 2: BRANDING AND EXPORT DEVELOPMENT									
Outcome: Increased Investments and Exports, and Global Brand Position									
SP 2.1: Development of Kenya Brand and Export Promotion	KOMEX	Licensed KOMEX	No. of Trading platform/suite operationalized	1	0	1	1	N/A	N/A
			No. of Settlement Guarantee funds established	0	0	1	1	N/A	N/A
			Warehouse Receipt Financing Systems established	0	0	1	1	N/A	N/A
		Operational KOMEX	No. of traders/farmers registered to KOMEX MIS	10	6	100	1,000	2,000	3,000
			No. of stakeholders/eco-system players capacity built on KOMEX processes/aspects	10	0	15	50	150	500
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Improved Public Service Delivery									
SP 3.1: General	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	N/A	N/A	1	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Administration, Planning and Support Services		Ministerial / State Departmental Plans	Strategic plan developed	N/A	N/A	N/A	1	N/A	N/A
			Annual Work Plans	N/A	N/A	1	1	1	1
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	N/A	N/A	3	3	3	3
			No. of budget implementation reports	N/A	N/A	2	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	N/A	N/A	1	1	1	1
	ICT	ICT workplace policy prepared	ICT workplace policy	N/A	N/A	N/A	1	N/A	N/A
	HRM&D	Human resource development promoted	No. of officers/staff trained	N/A	N/A	5	15	40	100
			Staff performance appraisal system implemented	% of staff under SPAS	N/A	N/A	100	100	100
SCM	Procurement plans	Annual procurement Plan	N/A	N/A	1	1	1	1	
VOTE 1202: STATE DEPARTMENT FOR TOURISM									
PROGRAMME 1: TOURISM PROMOTION AND MARKETING									
Outcome: Increased Tourism Sector Contribution to the Gross Domestic Product (GDP)									
S.P. 1.1: Destination Marketing	Department of Tourism	International tourist arrivals	No. of international tourist arrivals (Million)	0.8	0.87	1.03	1.21	1.43	1.69
		Tourism Earnings	Amount of tourism earnings (Ksh. Billions)	106	146.5	172.89	204.0	240.7	284.06
	Kenya Tourism Board	Domestic Bed-nights.	No. of bed nights (Millions)	3	3.83	5.1	6.04	7.1	8.4
		Revamped Magical Kenya Brand	Brand awareness	67%	86	87%	88%	89%	90%
		Magical Kenya Signature Experiences (MKSE)	No. of new MKSE enlisted	N/A	N/A	40	50	60	60
		Kenya Specialist Certification and e-learning platform	No. of participants enrolled for E-learning KATs programme	1,500	2,800	3,000	4,500	6,000	6,000
S.P. 1.2: Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits	No. of regulated tourism enterprises audited	6,000	7,071	7,500	8,000	8,500	9,000
		Star rated Tourism establishments	No. of star rated tourism establishments	N/A	N/A	N/A	200	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Accredited Regulated Tourism Enterprises	No. of Accredited Enterprises	N/A	N/A	N/A	500	700	
		Compliance with Tourism Minimum Standards	No. of minimum standards enforced	5	5	2	5	5	5
	Tourism Development and Promotion Directorate	Reassurance campaign in the traditional and emerging markets	No of markets covered	N/A	N/A	N/A	N/A	3	3
		Global Public and media campaign	No of digital, print and broadcast messages disseminated	N/A	N/A	N/A	N/A	4	4
	Tourism Research Institute	Tourism Research Studies	No. of research studies conducted	3	3	4	4	5	6
			No. dissemination fora held	2	2	3	3	3	3
		National Tourism information system and database	% completion	10	0	10	50	75	100
		Tourism Satellite Accounts developed	No. of Tourism Satellite Accounts (TSA) reports	N/A	N/A	1	N/A	N/A	1
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION									
Outcome: Resilient and Sustainable Tourism Industry.									
S.P 2.1: Niche Product Development and Packaging	Tourism Promotion Fund	Grants to Tourism programmes and projects	No. of Tourism Projects Funded	40	9	9	10	12	15
			% of TPF funds disbursed	100	100	100	100	100	100
	Kenyatta International Convention Centre (KICC)	International Conferences held	No. of international conferences held	31	292	321	331	397	409
		International Delegates hosted	No. of international delegates hosted	1,148	9,093	10,002	10,302	12,363	12,734
		Local Conferences held	No. of local conferences events held	1352	8117	9335	9615	11538	11884
		Local delegates hosted	No. of Local delegates hosted	92,160	164,928	189667	195357	234429	241462
Modernized KICC	% Completion rate	34.34	34.84	35.71	51.07	65.47	73.23		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Department of Tourism	Bamburi Beach Operators Market	% Completion rate	50	10	N/A	100	N/A	
	KTB	Beach clean-up, safety and security program	No. of Beach zones Covered (4 Beaches) Kilifi, Mombasa, Lamu, Diani	4	0	4	4	4	4
		Pilot Tourism Protection Service Unit(s)	No. of Tourism Protection Service Unit established	N/A	N/A	1	2	1	N/A
			No. of beach zones installed with security infrastructure	N/A	N/A	2	2	2	
		Adventure and wilderness tourism product offering	No. of products on offer and marketed.	N/A	N/A	N/A	2	3	3
		Sport Events leveraged for Tourism promotion	No. of sporting events leveraged on	N/A	N/A	N/A	N/A	2	N/A
S.P. 2.2: Tourism Training & Capacity building	Kenya Utalii College	Kenya Utalii College graduates	No. Hotel Management graduates	32	30	64	64	64	64
			No. of Travel and Tourism Management graduates	48	34	35	35	36	38
			No. of food production graduates	115	103	64	64	64	64
			No of Front office graduates	90	64	40	40	42	44
			No. of Food and Beverage service graduates	174	139	90	90	90	95
			No. of House-keeping and laundry graduates	21	18	30	30	30	35
			No. of Travel and tour Operation graduates	50	34	45	45	45	50
	Practical training block constructed and equipped	% Completion	95	85	90	100	N/A		
Department of Tourism	Vetted Tourism expatriates	% of applications recommended for approval	90	90	80	70	60	50	
	Ronald Ngala Utalii College	% completion rate	65	76%	85	90	100	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.69	2.81	3.21	3.45	3.66	3.83	
		Training and Capacity development grants	Amount disbursed to KUC in (KShs M)	62.4	352	360	552	579	608	
		Tourism Marketing grants	Amount disbursed to KTB (Kshs M)	57.1	191	300	360	378	397	
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Outcome: Effective and Efficient Service Delivery										
S.P 3.1: General administration on planning and support services	Administration/Directorate/CPPMU/Finance	Open Office Space modelling and security system project completed	% completion rates	71	95	100	N/A	N/A		
		Revised Tourism Act 2021	% completion rate	70	5	10	50	100		
		Revised & consolidated Tourism Regulation	% completion rate	N/A	N/A	60	100	N/A		
		Sessional paper on Revised National Tourism Policy 2020	% completion rate	100	10	50	100	N/A		
		Tourism Stakeholder engagements	No meeting& reports	N/A	N/A	2	2	4		
	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4	
		State Departmental plans	Strategic plan		N/A	N/A	1	N/A	N/A	N/A
			Annual Work Plans		1	1	1	1	1	1
		Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	1	1	4	4	4	4	
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3	
			No. of budget implementation reports	4	4	4	4	4	4	
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1	
	HRM&D	Human resources developed	% . of officers/staff trained	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100
	SCM	Procurement plans	Annual procurement Plan	1	1	1	1	1	1
VOTE 1221: STATE DEPARTMENT OF EAST AFRICAN COMMUNITY									
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	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
		Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	270	256	276	280	285	290
			Value of Kenyan Exports to the EAC (Ksh. Billion)	158.3	192.4	158.3	205	219	234
		EAC Regional Standards developed and adopted	Cumulative No. of EAC standards developed	1700	1949	1,720	1970	2000	2050
			Cumulative No. of EAC standards adopted by Kenya	1175	1,175	1,185	1,190	1,195	1,970
		EAC Regional platform for Kenya's MSMEs enhanced	No. of EAC MSME's exhibitions held	1	1	1	1	1	1
			No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	350	300	280	200	250	300
			No of new cross Border Trade associations	N/A	N/A	N/A	3	3	3
			No of SMEs graduated into intra EAC trade	N/A	N/A	N/A	2	2	2
		SP 1.2: East African	Directorate of Research and	Free Movement of goods and Person within EAC enhanced	No. of Regional Integration Centres operationalized	0	1	1	1
	No. of new OSBPs initiated			1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Common Market	Regional Liaison & Directorate of Productive and Services		No. of EAC regional policies and standards on transport (air, rail, marine, waterway and road) and communication sector harmonized	5	4	4	4	4	4
	Integration Secretary	Kenya awareness and National outreach on EAC Integration opportunities enhanced	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate Kenyan strategic issues	12	1	14	16	18	20
			No of Kenyan Trade centres established in EAC partner states	N/A	N/A	N/A	1	2	3
			No. of forums held to disseminated concluded policies	23	35	25	28	30	35
			No. of EAC Youth Ambassador's Clubs established in Universities and Secondary Schools	N/A	N/A	10	15	20	30
			No of Annual milestones reports produced and disseminated	1	1	1	1	1	1
			No of EAC frameworks/ programs domesticated by counties	N/A	N/A	N/A	5	5	5
	Directorate of Productive	EAC programmes and projects designed, negotiated and implemented	% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	N/A	N/A	10	25	50	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	and Services		No. of regional infrastructure connectivity projects negotiated	N/A	N/A	2	2	2	2
			% rate of completion of phase I of the LVBC Headquarters in Kisumu	40	72	70	100	N/A	N/A
			% rate of completion of the East African Kidney Institute	50	97	80	100	N/A	N/A
	Directorate of Research and Liaison	EAC Common Market Protocol operationalized	No. of over-arching policies adopted by the EAC Council	20	8	20	20	20	20
		Kenya cooperation with EAC Partners deepened	No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	7	2	2	2	2
	Directorate of Economic Affairs	Implementation of the EAC Common Market monitored	No. of EAC Common Market M&E reports	1	2	1	1	1	1
	Directorate of Research and Liaison	Direction and impetus on the EAC integration provided and monitored	% implementation of EAC Council Directives/Decisions by Kenya	100	100	100	100	100	100
		EAC Cross Border Trade Accelerated	% rate of completion of Fencing of the Busia Integrated CBM land	N/A	N/A	N/A	100	N/A	N/A
			% Rate of completion of pre-requisite requirements for Isebania and Taita Taveta CBMs completed	20	10	40	50	80	100
		Inclusivity in the EAC agenda enhanced.	No. of EAC policies, rules and regulations on youth,	4	4	5	6	6	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Social Affairs		women and PWDs developed and harmonized						
			No. of joint cross-border association for youth and women trained on intra-EAC trade rules and regulations	1	1	20	30	40	50
	Directorate of Social Affairs	Kenya's cultural and creative products promoted in the EAC	No. of Kenyans facilitated to participate in the JAMAFEST programmes	N/A	N/A	200	N/A	250	N/A
			No. of Kenyan's cultural and creative products showcased during JAMAFEST	N/A	N/A	200	N/A	300	N/A
		EAC regional cooperation in Health enhanced	No. of EAC Regional Health policies adopted	2	4	2	2	2	2
			No. of EAC Regional Health projects and programmes conceptualized and implemented	N/A	2	2	2	2	2
		Free Movement of students and professionals in the EAC enhanced	No. of curriculum programmes harmonized	4	N/A	6	7	7	7
			Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	N/A	8	20	50	70	100
			No. of Kenyans benefiting from the EAC scholarship awards	4	10	20	30	35	40
			No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	2	N/A	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
	Directorate of Productive and Services	EAC Regional Agriculture value chains strengthened	No. of EAC agricultural policies adopted	2	2	4	4	4	4	
		Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism policies harmonized and adopted	N/A	N/A	1	1	1	1	
			No. of EAC tourism Expo coordinated	N/A	1	1	1	1	1	
		Sustainable Management of EAC trans boundary Natural resources	No. of Oversight Monitoring missions for LVBC projects and Programmes	2	2	2	2	2	2	
			No. of Joint EAC trans boundary ecosystem events held	1	1	1	1	1	1	
	Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs Deepen	% rate of implementation of the EAC Political Confederation Roadmap	N/A	N/A	N/A	10	20	30	
			No. of EAC election Observers Missions conducted	2	0	1	2	N/A	1	
			No. of International forums/positions where Kenya's agenda has been supported by EAC	N/A	N/A	1	1	1	1	
			No. of EAC Joint Civil Military (CIMIC) events held	1	1	1	1	1	1	
		Regional legislative agenda by East Africa Legislative Assembly (EALA)Kenya chapter)	No of legislative policies enacted by EALA	N/A	N/A	N/A	2	2	2	
	SP 1.3: EAC	Directorate of		No. of EAMU institutions established	1	1	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Monetary Union	Economic Affairs	EAC Monetary Union (EAMU) road map implemented	% Level of implementation of EAMU road map	25	2	35	30	32	35
			No. of M&E reports on EAMU	2	2	2	1	1	1
SP 1.4 Northern Corridor Development (Proposed)	Northern Corridor Integrations project office	Northern Corridor Development Projects Monitored	No. of M&E reports from the 14 clusters	45	7	10	15	15	20
		Northern Corridor Integration Projects policies /Strategies developed	No. of Policies/Strategies developed	3	5	5	3	3	3
		Northern Corridor Integration Projects Heads of State Summits coordinated	No. of Communiqués	3	0	1	2	2	2
		Northern Corridor Integration Projects stakeholder's capacity building	No of trainings held	2	3	3	2	3	3
		Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	No of framework developed	1	1	1	1	1	1
		Study on the potential of utilization of Lake Victoria as an inland water transport hub	Number of Study reports	2	1	1	1	1	1
SP 1.5: Kenya-South Sudan Advisory Services	KESSULO	Technical assistance and Capacity building to Civil Servants of Government of South Sudan Provided.	No. of South Sudan officials trained	80	18	110	110	110	110
			No. of Technical and policy reports	4	7	4	4	4	4
SP 1.6: General Administration	CPPMU	Monitoring & Evaluation reports	No. of M&E reports	4	4	4	4	4	4
		State Departmental plans	Strategic plan	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
ion, Planning and Support Services			Annual Work Plans	1	1	1	1	1	1
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3
			No. of budget implementation reports	4	4	4	4	4	4
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1
	ICT	ICT workplace policy prepared	ICT workplace policy	N/A	N/A	1	N/A	N/A	N/A
		Video conference LAN infrastructure upgraded	% Automation	55	60	65	70	75	100
	HRM&D	Human resource development promoted	No. of officers/staff trained	50	42	140	150	160	170
		Staff performance appraisal system implemented	% of staff under SPAS	100	90	100	100	100	100
	SCM	Procurement plans	Annual procurement Plan	1	1	1	1	1	1
	Research /Reference Documentat ion Centre	Information centre automated	% of Automation	50	60	60	70	80	100
VOTE ***: 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 frameworks and mechanisms structured	N/A	N/A	1	1	N/A	N/A
			No. of primary schools implementing nutrition improvement activities	N/A	N/A	N/A	10	10	8
			No. of community groups implementing nutrition improvement activities	N/A	N/A	N/A	18	18	16
		Rangeland and Water resources developed and managed	No. of water sources mapped	N/A	N/A	N/A	400	420	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of water sources rehabilitated and maintained	N/A	N/A	N/A	285	370	370
			No. of pasture reseeding and rehabilitation sites developed.	N/A	N/A	N/A	14	14	12
		Capacity development programme implemented	No. of community groups trained.	N/A	N/A	N/A	10	10	8
			No. of technical County and National Government staff trained.	N/A	N/A	N/A	40	40	20
		Information on integrated ASAL Development	New datasets uploaded to the GIS under existing categories	5	5	4	6	6	6
			No. of inter-agency linkages created and sharing ASALs development data	3	2	2	4	4	4
		Institutional and technical capacities in food security and resilience programming.	No. of counties implementing Partnership coordination Framework.	4	0	3	N/A	N/A	N/A
			No. of counties implementing Resilience programming Framework.	4	0	4	N/A	N/A	N/A
			No. of counties adopting Monitoring, Evaluation and Learning (MEAL) and Management information systems Framework	3	0	2	N/A	N/A	N/A
			No. of policies/strategies reviewed in line with the PCF.	N/A	N/A	N/A	5	8	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of implementation agreements signed	N/A	N/A	N/A	5	5	7
			No of partnership agreements signed.	N/A	N/A	N/A	5	5	5
			No of resilience programming guidelines developed.	N/A	N/A	N/A	8	8	5
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of Food Security Assessment Reports produced and disseminated.	46	69	46	46	46	46
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	110,000	94,684	125,850	132,000	132,000	132,000
			No. of beneficiary households under emergency scale-up during drought	60,000	67,069	70,000	70,000	70,000	70,000
		Resilient and cost-effective Mitigation measures	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	N/A	N/A	30	120	150	230
			No. of counties receiving funds based EWS triggers	N/A	N/A	15	20	20	20
			No. of recovery activities implemented	N/A	N/A	50	50	60	60
		Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	69	69	69	69	69	69

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26		
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	23		
			No. of sector-specific drought response interventions funded	330	313	250	330	330	330		
		Resilience of ASAL communities built	No. of community-based micro and high impact resilience and drought preparedness projects implemented	250	100	100	100	120	150		
			Number of youths engaged in alternative economic activities through stabilization project	1,000	1,076	1,000	N/A	N/A	N/A		
			No. of people supported through cash/food for assets	150,000	86,000	50,000	N/A	N/A	N/A		
			No. of EDE /drought coordination forums held (national/county level)	52	345	62	N/A	N/A	N/A		
			Climate Adaptation and Resilience enhanced	No. counties with functional landscape management mechanism	N/A	N/A	2	3	3	3	
		No. of ward rangeland restoration plans developed		N/A	N/A	2	3	3	3		
		S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend projects	No. of inter-county and cross border peace dividend projects implemented	5	5	1	N/A	N/A	N/A
					No. of forums held to promote peace	N/A	N/A	1	3	3	3
No. of cultural peace events held	N/A				N/A	1	N/A	N/A	N/A		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. youth/women groups sensitized on conflict prevention and resolution	3	60	1	3	3	3
	KDRDIP	Social and economic amenities for refugee host communities	No. of WASH facilities developed	309	198	90	N/A	N/A	N/A
			No. of health facilities developed	148	130	116	N/A	N/A	N/A
			Kilometres of roads rehabilitated	86	86	60	N/A	N/A	N/A
			No. of school facilities developed	98	98	112	N/A	N/A	N/A
			No. of market facilities developed	6	6	19	N/A	N/A	N/A
		Environment and Natural resources restored	Hectares of land rehabilitated	621	473	61	N/A	N/A	N/A
			No. of households funded to access improved energy saving devices	9,421	9,421	5,000	N/A	N/A	N/A
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,726	1,913	645	N/A	N/A	N/A
			No. of producer organizations formed and supported with grants	N/A	N/A	31	N/A	N/A	N/A
PROGRAMME 2: INTEGRATED REGIONAL DEVELOPMENT									
Outcome: Sustainable Integrated Basin Based Development.									
SP. 2.1: Integrated Regional	Conservation Department	RDAs Acts and Policy	% Completion	100	90	100	N/A	N/A	N/A
		Integrated Regional Development Masterplan 2021-2051 developed	% Completion	80	60	85	100	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development	Regional Development	National Regional Development Strategy 2050 developed	% Completion	75	50	90	100	N/A	N/A
	KVDA	Wei wei phase III Integrated Project implemented	Tonnes of seed maize harvested	700	880	1000	1200	1200	1500
			% completion	81	77	96	100	N/A	N/A
			No. of farmers trained	1000	1050	1200	1200	1200	1500
		Mango value chain operationalized	No. of Mango seedlings raised	500000	477630	400000	500000	600000	600000
			Litres of mango juice produced	20000	30800	40000	42500	45000	47500
		Napuu irrigation project implemented	% completion	85	70	90	100	N/A	N/A
			Acres put under irrigation	49	45	45	50	100	150
		Lomut irrigation project implemented	% completion	50	40	100	N/A	N/A	N/A
			Acres under small holder Irrigation	49	150	200	300	400	500
		Drought Mitigation implemented	No. of Boreholes drilled and equipped	6	0	6	10	10	10
	No. of Water pans constructed		2	0	2	4	4	4	
	Cherangany Catchment Conservation Project implemented	No. of Tree/Fruit seedlings planted.	400000	642460	650000	700000	800000	900000	
	TARDA	Kieni Integrated Irrigation Project implemented	% of Completion (Karemenu & Naromoru dams integrated project)	13	13	14	15	18	20
			No. of Acres under Irrigation infrastructure (under small holder schemes)	70	70	200	100	120	370
		Lower Muranga Integrated project implemented	% of Completion (Lower Muranga integrated irrigation project)	13	13	14	15	16	18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	85	85	150	120	150	350
		Tana Delta Rice Irrigation Project (TDIP) rehabilitated	% of rehabilitation of irrigation infrastructure (water supply	57	57	61	62	64	65
			% of Rehabilitation of farm buildings, plant and equipment	5	5	7	12	14	20
			Tonnes of white rice produced	N/A	N/A	300	300	600	600
	LBDA	Lichota, Muhoroni and Alupe Solar Irrigation project implemented	% completion	70	48	55	75	80	100
			No. of boreholes drilled and equipped	8	6	8	2	2	N/A
			No. of 10 cubic metre plastic tanks elevated	12	10	8	16	16	N/A
			% completion of solar installation	N/A	N/A	50	100	N/A	N/A
			Acres of farms fenced	70	0	70	N/A	N/A	N/A
			% completion of the construction of 5 farm houses	2	0	2	N/A	N/A	N/A
			Acres of land irrigated	60	60	90	120	150	200
		Nyakoe market construction project completed	% completion	100	54	70	100	N/A	N/A
		Amariba market construction project completed	% completion	N/A	N/A	35	100	N/A	N/A
		Kimira Oluch Smallholder Farm Irrigation Project implemented	% of completion	88	87	88	92	96	98
	Length (Km) of tertiary canals constructed		4	0.4	4	10	7	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Length in Km of In-field/collector drains constructed	1	11	1	1	1	1
			No. of irrigation blocks connected	2	3	2	9	7	3
			No. of farmers trained on modern farming technologies	200	144	200	400	400	400
			No. of farmers trained on operations and maintenance of irrigation infrastructure	400	94	400	500	500	500
			No. of hectares under irrigation	31	121.9	31	141	109	47
		Fruits and vegetables processing plant completed	% completion	N/A	N/A	N/A	35	61	100
		Lake Victoria Water Hyacinth Management Project completed	% completion	N/A	N/A	N/A	28	53	100
	ENSDA	Agro-processing (Tomato) Factory operationalized	% completion	25	15	20	40	70	100
			Tones of tomatoes processed	N/A	N/A	N/A	N/A	2000	6000
			No. of jobs created	20	15	20	50	150	200
			No. of tomato chain SMEs supported	N/A	N/A	N/A	5	5	5
			No. of processing lines installed	N/A	N/A	N/A	1	N/A	1
			% completion of the Factory building	80	75	90	100	N/A	N/A
		Ewaso Ng'iro Tannery and Leather factory operationalized	% completion	98	92	95	100	N/A	N/A
			Square feet of finished leather processed in thousands	600	649	700	850	1000	1200
No. of jobs created	N/A		N/A	100	150	200	250		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Leather value chain SMEs supported	10	6	5	5	5	5
		Bamboo plantation and processing factory operationalized	% completion	18	18	25	30	40	50
			No. of Bamboo seedlings propagated	300000	254466	200000	200000	300000	300000
			Acres of bamboo established	200	265	150	300	300	300
			No. of cottages established	N/A	N/A	1	2	2	1
			No. of jobs created	100	150	50	150	250	300
		Oloyiangalani Oloshoibor Integrated water development and food security Project implemented	% completion of desiltation works at Oloshoibor dam	N/A	N/A	N/A	30	50	100
			Acres under irrigation	50	50	50	N/A	N/A	N/A
			No. of bore holes developed	N/A	N/A	N/A	2	1	1
			No. of water pans constructed	N/A	N/A	N/A	1	1	1
			No. of households supplied with water	100	100	150	150	200	250
		Narok open data centre completed	No. of livestock supplied with water	25000	40000	45000	50000	55000	65000
			% completion	N/A	2	2	20	50	80
		Drought mitigation Programme implemented	No. of reviews of the feasibility study	N/A	N/A	N/A	1	N/A	N/A
			No. of boreholes drilled/ equipped/ rehabilitated	10	8	10	15	20	25
			No. of water harvesting reservoirs developed (water pan/ small dams)	1	1	1	5	5	5
		Kimintet Peace dam operationalized	M3 of water harvested (thousands)	100	0	100	500	500	500
			% completion	20	10	100	N/A	N/A	N/A
			M3 of water harvested (thousands)	200	0	200	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Integrated Catchment Conservation and protection programme Under Forestry and Land Restoration Action for Kenya's NDC Project – (FLARAK) implemented	No. of gullies rehabilitated and stabilized	N/A	N/A	20	25	30	35
			No. of water ponds constructed	N/A	N/A	5	8	10	20
			KM of terraces constructed	N/A	N/A	20	30	50	70
			Acres of degraded land restored through soil and water conservation	N/A	N/A	50	100	140	200
	CDA	Integrated Coast Region Master plan developed	No. of Updated Resource Map (Atlas) and data bank	N/A	N/A	1	N/A	N/A	N/A
			Lake Challa/Mwaktau Water Resources Integrated Development Project implemented	No. of boreholes drilled and equipped	1	1	N/A	N/A	1
		Ha. under irrigation	200	150	150	N/A	300	300	
			Volume of Water Supply (m ³ /yr.)	200000	170000	200000	200000	300000	500000
		Integrated Fruit and Honey Processing plant (Hola) operationalized	% of Completion	100	96	96	100	N/A	N/A
			Tonnes of fruits processed (tonnes /day)	5	0	10	10	15	15
			No. of fruit processing lines established	1	1	1	1	1	N/A
			Litres of bottled water availed to market	N/A	N/A	250000	300000	300000	350000
			No. of jobs created	100	100	200	300	500	500
		Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	25	200	300	400	400
			No. of farmers trained	100	200	200	100	100	300
		Wananchi Cottages and conference facilities in Kilifi modernized	No. of accommodation rooms furnished	N/A	N/A	32	41	N/A	N/A
			Ha. of land conserved	1800	1100	1400	1800	2000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Mwache Multipurpose Dam Catchment implemented	No. of Sub Catchment Management Plans (SCMPs) developed & implemented	4	3	5	0	0	0
		Dembwa Dam Multipurpose Dam implemented	Feasibility study report	N/A	N/A	N/A	N/A	N/A	1
			% completion level	N/A	N/A	N/A	N/A	N/A	50
		Integrated Fish Resources Development Project (in Kilifi) implemented	Feasibility study report	N/A	N/A	N/A	N/A	N/A	1
			% Completion	N/A	N/A	N/A	N/A	N/A	50
			Tonnes of fish processed (per day)	N/A	N/A	N/A	N/A	N/A	N/A
			No. of jobs created	N/A	N/A	N/A	N/A	N/A	N/A
		Malindi Integrated Social Health Development Programme (Phase II) implemented	Length of road tarmacked (Km)	11	0	5	6	N/A	N/A
			% completion of By-pass Foot Bridge constructed	N/A	N/A	20	60	100	N/A
			No. of classrooms constructed and furnished	N/A	N/A	10	5	N/A	N/A
			% Completion of CDA Malindi Office	10	0	10	50	100	N/A
			% completion of ICU at Malindi sub-County hospital	N/A	N/A	10	50	100	N/A
		Strategic water facilities completed	No. of water facilities rehabilitated	1	0	N/A	N/A	N/A	N/A
			Volume of water supplied (M3)	80000	0	N/A	N/A	N/A	N/A
		Ngelenyi Dam Water Works Project implemented	No. of Dam rehabilitated	N/A	N/A	N/A	N/A	N/A	N/A
			No. of households supplied with water	N/A	N/A	N/A	N/A	N/A	N/A
		CDA Complex completed	% completion	N/A	N/A	N/A	N/A	N/A	10
			No. of Modern conference facility	N/A	N/A	N/A	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Integrated Community Livestock Development Project implemented	% Completion of Abattoirs	N/A	N/A	N/A	N/A	N/A	10
			% Completion of hides and skins processing facility	N/A	N/A	N/A	N/A	N/A	10
			No. of ranches promoting fodder production	N/A	N/A	N/A	N/A	N/A	1
			No. of Diseases Control Centres	N/A	N/A	N/A	N/A	N/A	1
			No. farmers capacity built on commercial livestock keeping	N/A	N/A	N/A	N/A	N/A	100
	ENNDA	Gums Arabic and Resins Integrated development project implemented	% Completion of survey and titling of land	100	75	100	N/A	N/A	N/A
			No. of collections centres constructed	2	0	2	N/A	N/A	N/A
			% completion of constructing raw materials warehouse	N/A	N/A	100	N/A	N/A	N/A
			% completion of steam recycling system	N/A	N/A	100	N/A	N/A	N/A
			% completion of fluid bed residue dryer	N/A	N/A	100	N/A	N/A	N/A
			Tones of gums and resins purchased and processed	10	5	20	20	30	30
			Ewaso Ng'iro North Catchment conservation Project implemented	No. of tree nurseries established and maintained	N/A	N/A	2	3	3
		No. of assorted tree seedlings planted.		20000	50000	20000	10000	10000	10000
		No. of Gums and Resins seedlings planted		N/A	N/A	10000	5000	5000	4000
		No. of fruits tree purchased and distributed		N/A	N/A	5000	5000	5000	5000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Ha. of catchment and riparian areas conserved/ Rehabilitated	2	5	3	2	2	2
			Km of river banks protected	N/A	N/A	1	2	2	2
			No. of water dams and water pans developed/ Rehabilitated	N/A	N/A	N/A	N/A	2	2
			No. of boreholes drilled/Rehabilitated	1	1	N/A	N/A	1	1
			No. of springs protected and water intakes developed	N/A	N/A	1	1	3	4
			% completion of construction of Ngilai masonry storage tank	N/A	N/A	N/A	100	N/A	N/A
			No. of Peace and Conservation Camel Caravans held	1	2	1	1	1	1
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	No. of medium size dams within the basin developed	N/A	N/A	N/A	N/A	2	3
			No. of boreholes developed /rehabilitated	N/A	N/A	N/A	1	5	8
			No. of water pans and sand dams developed and rehabilitated	N/A	N/A	1	1	2	2
			No. of water intakes developed	N/A	N/A	N/A	N/A	2	2
			Km of Irrigation Conveyance systems	N/A	N/A	N/A	1	10	10
			No. of small water harvesting structures for irrigation developed	N/A	N/A	N/A	10	20	20
			Ha under fodder production	N/A	N/A	N/A	5	10	15
			No. of fruit trees	N/A	N/A	N/A	5000	10000	20000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Northern Kenya Integrated camel development programme implemented	No. of Feasibility study and design report for the Camel milk processing factory	N/A	N/A	1	N/A	N/A	N/A
			% Completion of Camel milk processing factory and other related facilities	N/A	N/A	N/A	5	25	50
			No. of camel milk cooling plants established	N/A	N/A	N/A	N/A	N/A	1
			No. of milk collection centres established	N/A	N/A	N/A	N/A	N/A	2
		Drought Mitigation Project - ENNDA implemented	No. of boreholes drilled and equipped	N/A	N/A	1	3	5	5
		Peace Dams constructed	No. of water dams constructed	4	0	4	N/A	N/A	N/A
			M3 of water harvested	700000	0	700000	N/A	N/A	N/A
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	20	20	4	20	20	20
			No. of strategic plans developed	150	31	N/A	8	N/A	N/A
			No. of staff trained	1	1	N/A	238	238	238
			No. of training needs assessments	100	90	N/A	N/A	1	1
			No. of training impact assessments	N/A	N/A	N/A	N/A	N/A	1
	Finance Management Services	Funds utilized	% utilization of funds	100	100	100	100	100	100
			No. of budget reports prepared	5	5	5	5	5	5

3.1.3. Programmes by Order of Ranking

The sector's programmes are listed as follows:

- i. Co-operative Development and Management
- ii. Domestic Trade & Enterprise Development
- iii. Fair Trade Practices and Compliance of Standards
- iv. International Trade Development and Promotion
- v. Promotion and Development of MSME
- vi. Product and Market Development for MSMEs
- vii. Digitization and Financial Inclusion for MSMEs
- viii. Industrial promotion and Development
- ix. Standards and Quality Infrastructure and Research
- x. Investments Development and Promotion
- xi. Branding and Export development
- xii. Tourism Promotion and Marketing
- xiii. Tourism Product Development and Diversification
- xiv. East African Affairs and Regional Integration
- xv. Accelerated ASALs Development
- xvi. Integrated Regional Development
- xvii. General Administration, Support Services and Planning

3.1.4. Resource Allocation Criteria

The sector agreed to share resources based on the following criteria: -

a) Personnel Emolument

- i. IPPD from July to October 2022 (use payroll of July to November to project for full year then add 3% wage drift)
- ii. Approval from Public Service Commission and concurrence from the National Treasury for recruitment
- iii. CS and PS budget (for new offices) and their staff*
- iv. Foreign Service Allowance
- v. Officers returning from Secondments (PSC letter on secondments)
- vi. Payments by vouchers
- vii. Leave allowance (to be added separately)
- viii. Gratuity

b) Operations and Maintenance

- i. Contractual obligations
 - a. Lease agreements
 - b. Cleaning services
 - c. Security
 - d. Utilities
 - e. Communication (internet services)
 - f. Gratuity
 - g. Legal fees (court awards)
 - h. Insurance contracts

- ii. Presidential directives
- iii. Conference hosting agreements
- iv. Printing of Calendars
- v. Gazzeted Task forces/committees/inter-ministerial teams
- vi. Subscriptions to professional bodies
- vii. Current Pending bills (audited)
- viii. Scheduled mandatory events in approved calendar

c) Transfers

- i. Payroll extracts/products
- ii. Pension (Employers contributions)
- iii. Insurance cover (medical, property, WIBA, life provide cert)
- iv. Gratuity (copies of signed contract forms)
- v. Annual increments (3%)
- vi. Leave allowance
- vii. Scholarships (trade attaches/Utalii students, KESSULO)
- viii. SRC approvals/ Re-categorization by SCAC
- ix. Board allowances/ remunerations (audited and final accounts/gazette notice)
- x. Contractual obligations
 - a. -Lease agreements
 - b. -Cleaning services
 - c. -Security
 - d. -Utilities (water, electricity, telephone, internet, courier services)
 - e. -Maintenance/service contracts
- xi. Legal fees (court awards/orders)
- xii. Presidential/cabinet directives (letter)
- xiii. Pending bills (audited)

* Audited accounts (to be used only as a source of evidence)

d) Development

- i. Funds (Hustler, Youth, Uwezo, KIE, NDEF)
- ii. Strategic interventions
- iii. Counterpart funding (provide financing agreements)
- iv. MTP IV/Government Agenda
- v. On-going projects within Annex 7 (Individual project assessment)
- vi. Approved new projects
- vii. Carry overs
- viii. Project legal compensation
- ix. Presidential directives
- x. Historical pending bills

3.2. Analysis of Sector and Sub-Sector Resource Requirement Versus Allocation

Table 3. 2: Sector & Sub-Sector Recurrent Requirements/Allocation (Amount Ksh. Million)

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	19,076.75	35,665.79	38,814.16	40,426.25	22,655.76	23,227.22	23,903.74
AIA	8,724.88	11,212.32	12,089.45	12,925.84	9,706.50	9,706.50	9,706.50
NET	10,351.87	24,453.47	26,724.70	27,500.40	12,949.26	13,520.72	14,197.24
Compensation to Employees	1,803.95	3,513.34	3,905.74	4,361.27	2,331.50	2,400.78	2,472.60
Transfers	15,589.14	25,752.89	27,953.40	29,731.53	17,325.48	17,672.16	18,162.56
Other Recurrent	1,683.66	6,399.56	6,955.02	6,333.44	2,998.78	3,154.28	3,268.58
Vote 1173: State Department for Cooperatives							
Gross	-	2,137.17	2,353.20	2,485.72	1,517.38	1,540.99	1,576.77
AIA	-	1,022.10	1,075.60	1,119.70	961.60	961.60	961.60
NET	-	1,115.07	1,277.60	1,366.02	555.78	579.39	615.17
Compensation to Employees	-	304.35	319.60	336.00	252.25	259.51	267.30
Transfers	-	1,102.10	1,207.60	1,254.70	973.80	976.16	984.99
Other Recurrent	-	730.72	826.00	895.02	291.33	305.32	324.48
Vote 1174: State Department for Trade							
Gross	2,514.59	5,899.75	6,322.65	6,796.00	2,210.85	2,331.60	2,436.91
AIA	42.00	60.00	60.00	60.00	383.90	383.90	383.90
Net	2,472.59	5,839.75	6,262.65	6,736.00	1,826.95	1,947.70	2,053.01
Compensation to Employees	618.98	574.50	637.50	690.50	603.84	620.04	633.92
Transfers	1,471.30	4,852.25	5,190.15	5,588.00	1,150.30	1,202.33	1,274.60
Other Recurrent	424.31	473.00	495.00	517.50	456.71	509.23	528.39
Vote 1174: State Department for Micro, Small and Medium Enterprises Development							
Gross	-	3,569.85	3,803.71	4,248.44	1,812.97	1,864.89	1,963.09
AIA	-	198.60	198.60	198.60	197.60	197.60	197.60
NET	-	3,371.25	3,605.11	4,049.84	1,614.27	1,666.32	1,764.39
Compensation to Employees	-	911.37	1,164.29	1,492.48	59.70	61.50	67.80
Transfers	-	1,867.14	1,957.71	2,162.36	1,353.27	1,403.39	1,495.29
Other recurrent	-	766.67	643.52	508.02	400.00	400.00	400.00
Vote 1175: State Department for Industry							

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	3,624.98	4,053.78	4,687.16	4,959.87	2,747.68	2,917.26	3,044.37
AIA	972.00	458.32	542.90	644.43	314.90	314.90	314.90
NET	2,652.98	3,595.46	4,144.26	4,315.44	2,432.24	2,529.78	2,647.31
Compensation to Employees	503.50	553.33	569.93	587.03	503.51	516.62	532.12
Transfers and Grants	2,667.95	2,995.98	3,607.24	3,837.50	1,841.82	1,912.63	2,005.08
Other Recurrent	453.53	504.47	509.99	535.34	402.35	488.01	507.17
Vote 1175: State Department for Investments Promotion							
Gross	-	1,747.19	1,815.87	1,864.26	1,280.67	1,299.99	1,336.54
AIA	-	1,150.29	1,248.17	1,363.11	482.00	482.00	482.00
NET	-	596.90	567.70	501.15	798.67	817.99	854.54
Compensation to Employees	-	163.88	180.22	191.53	59.83	61.63	63.48
Transfers	-	1,337.43	1,371.77	1,403.85	957.74	988.36	1,023.06
Other recurrent	-	245.88	263.88	268.88	263.10	250.00	250.00
Vote 1202: State Department for Tourism							
Gross	8,676.47	9,855.85	10,923.88	10,811.54	8,167.12	8,246.95	8,325.89
AIA	7,232.38	7,842.51	8,342.18	8,906.00	6,888.00	6,888.00	6,888.00
NET	1,444.09	2,013.34	2,581.69	1,905.54	1,279.12	1,358.95	1,437.89
Compensation to Employees	232.38	276.27	284.51	293.00	233.08	241.65	248.90
Transfers	8,157.18	8,589.92	9,169.71	9,799.75	7,596.63	7,633.47	7,685.99
Other recurrent	286.91	989.65	1,469.65	718.79	337.41	371.83	390.99
Vote 1221: State Department for EAC							
Gross	767.00	2,345.00	2,476.00	2,656.00	807.73	794.86	822.96
AIA	-	-	-	-	-	-	-
NET	767.00	2,345.00	2,476.00	2,656.00	807.73	794.86	822.96
Compensation to Employees	303.10	370.00	380.00	391.00	285.85	296.38	305.32
Transfers	85.00	101.00	101.00	101.00	85.00	85.00	85.00
Other recurrent	378.90	1,874.00	1,995.00	2,164.00	436.88	413.48	432.64
1222+1035: State Department for the ASALs and Regional Development							
Gross	3,493.71	6,081.87	6,469.89	6,690.00	4,111.37	4,230.68	4,397.22
AIA	478.50	480.50	622.00	634.00	478.50	478.50	478.50
NET	3,015.21	5,601.37	5,847.89	6,056.00	3,632.87	3,717.78	3,884.32
Compensation to Employees	145.99	359.64	369.69	379.73	333.45	343.45	353.76

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Transfers	3,207.71	4,907.07	5,348.22	5,584.37	3,366.92	3,470.82	3,608.55
Other recurrent	140.01	815.16	751.98	725.90	411.00	416.41	434.91

Table 3. 3: Sector & Sub-Sector Development Requirements/Allocation (Amount in Ksh. Million)

Description		Approved Budget	Requirement			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross		6,955.18	101,044.45	96,959.66	91,867.66	24,369.50	29,768.81	34,458.47
GoK		4,236.11	97,820.27	94,476.73	90,006.77	21,543.32	27,590.88	33,171.58
Loans		2,645.10	1,939.50	1,293.93	954.89	1,925.50	1,293.93	954.89
Grants		73.97	834.68	784.00	505.00	900.68	884.00	332.00
Local AIA		-	-	-	-	-	-	-
Vote 1173: State Department for Cooperatives								
Gross		-	3,179.00	3,713.00	3,663.00	309.00	436.00	472.00
GoK		-	3,179.00	3,713.00	3,663.00	309.00	436.00	472.00
Loans		-	-	-	-			
Grants		-	-	-	-			
Local AIA		-	-	-	-			
Vote 1174: State Department for Trade								
Gross		1,486.60	450.00	405.00	401.00	180.10	254.00	275.00
GoK		316.50				180.10	254.00	275.00
Loans		1,170.10						
Grants		-	-	-	-			
Local AIA		-	-	-	-			
Vote: State Department for Micro, Small and Medium Enterprises Development								
Gross		-	55,270.00	55,650.00	56,130.10	11,079.20	16,639.40	21,691.00
GoK		-	55,270.00	55,650.00	56,130.10	11,079.20	16,639.40	21,691.00
Loans		-						
Grants								
Local AIA								
Vote 1175: State Department for Industry								
Gross		3,501.55	7,836.15	5,417.12	5,410.40	2,785.42	2,954.93	2,716.11
GOK		2,241.55	6,416.65	4,184.19	4,516.51	1,365.92	1,722.00	1,822.22

Description		Approved Budget	Requirement			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Loans		1,260.00	1,419.50	1,232.93	893.89	1,419.50	1,232.93	893.89
Grants		-	-	-	-			
Local AIA		-	-	-	-			
Vote 1175: State Department for Investments Promotion								
Gross		-	7,027.12	7,903.68	4,980.13	982.00	327.38	354.26
GoK		-	7,027.12	7,903.68	4,980.13	982.00	327.38	354.26
Loans		-	-	-	-			
Grants		-	-	-	-			
Local AIA		-	-	-	-			
Vote 1202: State Department for Tourism								
Gross		352.21	6,320.16	3,060.00	1,346.30	264.00	373.00	403.00
GoK		352.21	6,320.16	3,060.00	1,346.30	264.00	373.00	403.00
Loans		-	-	-	-			
Grants		-	-	-	-			
Local AIA		-	-	-	-			
Vote 1221: State Department for EAC								
Gross		-	144.50	77.00	77.00	51.00	318.00	227.00
GoK		-	144.50	77.00	77.00	43.00	45.00	227.00
Loans		-	-	-	-	-	-	-
Grants		-	-	-	-	8.00	273.00	
Local AIA		-	-	-	-	-	-	-
Vote: State Department for the ASALs and Regional Development								
Gross		1,614.82	20,817.52	20,733.86	19,859.73	8,718.78	8,466.10	8,320.10
GoK		1,325.85	19,462.84	19,888.86	19,293.73	7,320.10	7,794.10	7,927.10
Loans		215.00	520.00	61.00	61.00	506.00	61.00	61.00
Grants		73.97	834.68	784.00	505.00	892.68	611.00	332.00
Local AIA		-	-	-	-			

Table 3. 4: Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirements (Ksh. Million)

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Vote 1173: State Department for Cooperatives												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	-	-	-	176.23	-	176.23	203.79	-	203.79	228.64	-	228.64
Sub Programme 2: Co-operative Advisory Services	-	-	-	1,392.98	40.00	1,432.98	1,541.94	65.00	1,606.94	1,604.95	70.00	1,674.95
Sub Programme 3: Marketing, Value Addition & Research	-	-	-	57.98	2,072.00	2,129.98	61.50	2,848.00	2,909.50	66.60	3,450.00	3,516.60
Sub Programme 4: Co-operative Development and Investments	-	-	-	-	1,067.00	1,067.00	-	800.00	800.00	-	143.00	143.00
Sub Programme 5: General Administration, Planning and Support Services	-	-	-	509.98	-	509.98	545.97	-	545.97	585.53	-	585.53
Total Expenditure for Vote 1173	-	-	-	2,137.17	3,179.00	5,316.17	2,353.20	3,713.00	6,066.20	2,485.72	3,663.00	6,148.72
Vote 1174: State Department for Trade												
Programme 1: Domestic Trade and Enterprise Development												
SP 1.1 : Promotion of Local Content	73.76	-	73.76	76.00	-	76.00	77.00	-	77.00	78.50	-	78.50
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	488.64	1,436.50	1,925.14	3,712.35	390.00	4,102.35	4,049.25	335.00	4,384.25	4,446.10	330.00	4,776.10
Total Programme	562.40	1,436.50	1,998.90	3,788.35	390.00	4,178.35	4,126.25	335.00	4,461.25	4,524.60	330.00	4,854.60
Programme 2: Regional Economic Integration Initiatives												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
SP 2.1: Enforcement of Intellectual Property Rights and Trade Remedies Measures	445.80	-	445.80	445.80	-	445.80	445.80	-	445.80	445.80	-	445.80
SP 2.2: Enforcement of Legal Metrology	66.47	50.00	116.47	87.00	60.00	147.00	89.00	70.00	159.00	91.00	71.00	162.00
SP 2.3: Consumer Protection	36.20	-	36.20	57.00	-	57.00	58.00	-	58.00	59.00	-	59.00
Total Programme	548.47	50.00	598.47	589.80	60.00	649.80	592.80	70.00	662.80	595.80	71.00	666.80
Programme 3: International Trade Development and Promotion												
SP 3.1: Market Diversification and Access	462.98	-	462.98	540.00	-	540.00	610.00	-	610.00	670.00	-	670.00
SP 3.2: Export Trade Development, Promotion and National Branding	566.60	-	566.60	567.60	-	567.60	568.60	-	568.60	569.60	-	569.60
Total Programme	1,029.58	-	1,029.58	1,107.60	-	1,107.60	1,178.60	-	1,178.60	1,239.60	-	1,239.60
Programme 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	374.14	-	374.14	414.00	-	414.00	425.00	-	425.00	436.00	-	436.00
Total Programme	374.14	-	374.14	414.00	-	414.00	425.00	-	425.00	436.00	-	436.00
Total Vote	2,514.59	1,486.50	4,001.09	5,899.75	450.00	6,349.75	6,322.65	405.00	6,727.65	6,796.00	401.00	7,197.00
Vote 1174: State Department for Micro Small and Medium Enterprises Development												
Programme 1: Promotion and Development of MSMEs												
SP 1.1: MSME Development and Promotion	-	-	-	613.10	1,575.00	2,051.30	635.40	1,456.00	2,051.30	671.80	1,397.30	2,051.30
SP 1.2: Entrepreneurship and Business Development Services	-	-	-	111.79	-	111.79	117.04	-	117.04	121.35	-	121.35

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
Total Programme	-	-	-	724.89	1,575.0 0	2,299.8 9	752.44	1,456.00	2,208.4 4	793.15	1,397.3 0	2,190.4 5
Programme 2: Business Financing, Innovation and Incubation												
SP 2.1 Market linkages for MSMES (Domestic & Export Market)	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.2 Government Preferential Treatment for MSMEs Products	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.3 Value addition, Innovation & Incubation for MSMEs	-	-	-	499.07	1,700.0 0	2,199.0 7	509.87	1,800.00	2,309.8 7	520.52	1,900.0 0	2,420.5 2
Total Programme	-	-	-	499.07	1,700.0 0	2,199.0 7	509.87	1,800.00	2,309.8 7	520.52	1,900.0 0	2,420.5 2
Programme 3: Digitization and Financial Inclusion For MSMEs												
SP 3.1 Hustler Fund	-	-	-	100.00	50,000. 00	50,100. 00	100.00	50,000.0 0	50,100. 00	100.00	50,000. 00	50,100. 00
SP 3.2 Youth Employment Scheme	-	-	-	723.11	995.00	1,718.1 1	759.27	1,194.00	1,953.2 7	797.22	1,432.8 0	2,230.0 2
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	-	-	-	333.20	1,000.0 0	1,333.2 0	351.88	1,200.00	1,551.8 8	371.42	1,400.0 0	1,771.4 2
Total Programme	-	-	-	1,156.3 1	51,995. 00	53,151. 31	1,211.1 5	52,394.0 0	53,605. 15	1,268.6 4	52,832. 80	54,101. 44
Programme 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	-	-	-	1,189.5 8	-	1,189.5 8	1,330.2 5	-	1,330.2 5	1,666.1 3	-	1,666.1 3
Total Programme	-	-	-	1,189.5 8	-	1,189.5 8	1,330.2 5	-	1,330.2 5	1,666.1 3	-	1,666.1 3
Total	-	-	-	3,569.8 5	55,270. 00	58,839. 85	3,803.7 1	55,650.0 0	59,453. 71	4,248.4 4	56,130. 10	60,378. 54
Vote 1175: State Department for Industry												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
Programme 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	462.13	-	462.13	502.59	-	502.59	503.69	-	503.69	524.27	-	524.27
Total Programme	462.13	-	462.13	502.59	-	502.59	503.69	-	503.69	524.27	-	524.27
Programme 2: Industrial Training and Industrial Development												
SP2.1: Promotion of Industrial Development	1,489.34	895.17	2,384.51	1,549.46	2,320.70	3,870.16	1,658.84	965.00	2,623.84	1,765.06	860.00	2,625.06
SP2.2: Industrial Training and Capacity Development	232.72	100.00	332.72	264.53	477.00	741.53	275.37	360.00	635.37	286.67	-	286.67
Total Programme	1,722.06	995.17	2,717.23	1,813.99	2,797.70	4,611.69	1,934.20	1,325.00	3,259.20	2,051.73	860.00	2,911.73
Programme 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	320.11	-	320.11	825.00	450.00	1,275.00	1,120.80	200.00	1,320.80	1,186.82	270.00	1,456.82
SP3.2 Industrial Performance and Improvement	477.25	2,006.38	2,483.63	12.40	2,804.99	2,817.39	12.77	2,392.12	2,404.89	13.16	1,740.80	1,753.96
SP.3.3 Industrial Research, Development and Innovation	643.43	500.00	1,143.43	899.80	1,783.46	2,683.26	1,115.70	1,500.00	2,615.70	1,183.90	2,539.60	3,723.50
Total Programme	1,440.79	2,506.38	3,947.17	1,737.20	5,038.45	6,775.65	2,249.27	4,092.12	6,341.39	2,383.88	4,550.40	6,934.28
Total Vote	3,624.98	3,501.55	7,126.53	4,053.78	7,836.15	11,889.93	4,687.16	5,417.12	10,104.28	4,959.87	5,410.40	10,370.27
Vote 1175: State Department for Investments Promotion												
Programme 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	-	-	-	190.88	-	190.88	210.88	-	210.88	220.88	-	220.88

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
Total Programme	-	-	-	190.88	-	190.88	210.88	-	210.88	220.88	-	220.88
Programme 2: Promotion of Industrial Development and Investment												
SP2.1: Business Environment and Investments Promotion	-	-	-	1,093.37	6,005.12	7,098.49	1,128.71	5,903.68	7,032.39	1,152.26	3,980.13	5,132.39
SP2.2: Investments Profiling and Development	-	-	-	387.94	22.00	409.94	393.97	-	393.97	402.78	-	402.78
SP2.3 Financing and Business Advisory	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	-	-	-	1,481.31	6,027.12	7,508.43	1,522.68	5,903.68	7,426.36	1,555.04	3,980.13	5,535.17
Programme 3: Branding and Export Development												
SP3.1: Development of Kenya Brand and Export Promotion assessment	-	-	-	75.00	1,000.00	1,075.00	82.31	2,000.00	2,082.31	88.34	1,000.00	1,088.34
Total Programme	-	-	-	75.00	1,000.00	1,075.00	82.31	2,000.00	2,082.31	88.34	1,000.00	1,088.34
Total Vote	-	-	-	1,747.19	7,027.12	8,774.31	1,815.87	7,903.68	9,719.55	1,864.26	4,980.13	6,844.39
Vote 1202: State Department for Tourism												
Programme 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	482.99	50.20	533.19	507.40	150.00	657.40	579.17	150.00	729.17	637.09	165.00	802.09
S.P:1.2: Tourism Promotion	479.46	-	479.46	784.25	466.20	1,250.45	973.09	310.00	1,283.09	690.69	81.30	771.99
Total Programme	962.45	50.20	1,012.65	1,291.65	616.20	1,907.85	1,552.26	460.00	2,012.26	1,327.78	246.30	1,574.08
Programme 2: Tourism Product Development and Diversification												
S.P: 2.1 Niche Tourism Product Development and Diversification	3,370.80	118.00	3,488.80	4,186.15	2,870.00	7,056.15	4,753.64	2,600.00	7,353.64	4,671.36	1,100.00	5,771.36

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
S.P:2.2 Tourism Infrastructure Development	3,480.5 2	150.00	3,630.5 2	3,446.1 6	2,498.9 6	5,945.1 1	3,656.5 6	-	3,656.5 6	3,834.4 8	-	3,834.4 8
S.P: 2.3 Tourism Training & Capacity Building	477.27	-	477.27	496.07	300.00	796.07	515.81	-	515.81	528.25	-	528.25
Total Programme	7,328.5 9	268.00	7,596.5 9	8,128.3 8	5,668.9 6	13,797. 34	8,926.0 1	2,600.00	11,526. 01	9,034.0 9	1,100.0 0	10,134. 09
Programme 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	385.42	34.01	419.43	435.82	35.00	470.82	445.61	-	445.61	449.67	-	449.67
Total Programme	385.42	34.01	419.43	435.82	35.00	470.82	445.61	-	445.61	449.67	-	449.67
Total for Vote	8,676.4 7	352.21	9,028.6 8	9,855.8 5	6,320.1 6	16,176. 00	10,923. 88	3,060.00	13,983. 88	10,811. 54	1,346.3 0	12,157. 84
Vote 1221: State Department for EAC												
Programme P 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	19.10	-	19.10	102.90	-	102.90	117.00	-	117.00	147.50	-	147.50
S.P 1.2: East African Common Market	268.20	-	268.20	808.60	144.50	953.10	823.80	77.00	900.80	864.20	77.00	941.20
S.P 1.3: EAC Monetary Union	27.70	-	27.70	99.10	-	99.10	125.00	-	125.00	168.00	-	168.00
S.P 1.4: Business Transformation	46.70	-	46.70	-	-	-	-	-	-	-	-	-
S.P 1.5: Kessulo	119.90	-	119.90	190.00	-	190.00	230.40	-	230.40	261.00	-	261.00
S.P 1.6: General Administration	285.40	-	285.40	1,076.0 0	-	1,076.0 0	1,099.0 0	-	1,099.0 0	1,119.0 0	-	1,119.0 0
S.P 1.7: Management of Northern Corridor Integration	-	-	-	68.40	-	68.40	80.80	-	80.80	96.30	-	96.30
Total for Vote	767.00	-	767.00	2,345.0 0	144.50	2,489.5 0	2,476.0 0	77.00	2,553.0 0	2,656.0 0	77.00	2,733.0 0
Vote 1222+1035: State Department for ASALs and Regional Development												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total	Curren t	Capital	Total
Programme 1: Accelerated ASALs Development												
S.P 1. ASAL Development	-	-	-	224.33	536.73	761.06	255.66	410.80	666.46	290.60	367.73	658.33
S.P 2. Drought Management	-	-	-	981.14	9,625.27	10,606.41	1,002.68	9,406.76	10,409.44	1,024.14	9,320.00	10,344.14
S.P 3. Community Integration & Peace Building	-	-	-	167.68	144.00	311.68	113.78	-	113.78	97.65	-	97.65
Total Programme	-	-	-	1,373.15	10,306.00	11,679.15	1,372.12	9,817.56	11,189.68	1,412.39	9,687.73	11,100.12
Programme 2: Integrated Regional Development												
S.P 1. Integrated Basin-Based Development	3,260.22	1,614.82	4,875.04	4,002.93	10,511.52	14,514.45	4,434.57	10,916.30	15,350.87	4,664.57	10,172.00	14,836.57
S.P 2. Management of Northern Corridor Integration	45.24	-	45.24	-	-	-	-	-	-	-	-	-
Total Programme	3,305.46	1,614.82	4,920.28	4,002.93	10,511.52	14,514.45	4,434.57	10,916.30	15,350.87	4,664.57	10,172.00	14,836.57
Programme 3: General Administration and Support Services												
S.P 1. General Administration	188.24	-	188.24	705.79	-	705.79	663.20	-	663.20	613.04	-	613.04
Total Programme	188.24	-	188.24	705.79	-	705.79	663.20	-	663.20	613.04	-	613.04
Total for Vote	3,493.70	1,614.82	5,108.52	6,081.87	20,817.52	26,899.39	6,469.89	20,733.86	27,203.75	6,690.00	19,859.73	26,549.73
TOTAL VOTE FOR SECTOR	19,076.74	6,955.08	26,031.82	35,690.46	101,044.45	136,734.90	38,852.35	96,959.66	135,812.01	40,511.83	91,867.66	132,379.49

Table 3. 5: Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Allocation (Ksh. Million)

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Co-operative Development and Management												
Sub Programme 1: Governance and Accountability	-	-	-	99.63	-	99.63	104.4 0	-	104.4 0	106.5 5	-	106.5 5
Sub Programme 2: Co-operative Advisory Services	-	-	-	1,172. 29	10.00	1,182. 29	1,179. 36	20.00	1,199. 36	1,207. 72	20.00	1,227. 72
Sub Programme 3: Marketing, Value Addition & Research	-	-	-	38.28	189.0 0	227.2 8	40.11	240.0 0	280.1 1	40.94	250.0 0	290.9 4
Sub Programme 4: Co-operative Development and Investments	-	-	-	-	110.0 0	110.0 0	-	176.0 0	176.0 0	-	202.0 0	202.0 0
Sub Programme 5: General Administration, Planning and Support Services	-	-	-	207.1 8	-	207.1 8	217.1 1	-	217.1 1	221.5 7	-	221.5 7
Total for Vote 1173	-	-	-	1,517. 39	309.0 0	1,826. 39	1,540. 99	436.0 0	1,976. 99	1,576. 77	472.0 0	2,048. 77
VOTE 1174: STATE DEPARTMENT FOR TRADE												
Programme 1: Domestic Trade and Enterprise Development												
SP 1.1: Promotion of Local Content	73.76	-	73.76	73.76	-	73.76	73.76	-	73.76	73.76	-	73.76
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	488.6 4	1,436 .50	1,925. 14	479.7 5	140.0 0	619.7 5	493.3 5	184.0 0	677.3 5	503.3 5	204.0 0	707.3 5
Total Programme	562.4 0	1,436 .50	1,998. 90	553.5 1	140.0 0	693.5 1	567.1 1	184.0 0	751.1 1	577.1 1	204.0 0	781.1 1
Programme 2: Regional Economic Integration Initiatives												
SP 2.1: Enforcement of Intellectual Property Rights and Trade Remedies Measures	445.8 0	-	445.8 0	41.10	-	41.10	44.30	-	44.30	53.40	-	53.40
SP 2.2: Enforcement of Legal Metrology	66.47	50.00	116.4 7	66.47	40.10	106.5 7	66.47	70.00	136.4 7	66.47	71.00	137.4 7
SP 2.3: Consumer Protection	36.20	-	36.20	36.20	-	36.20	44.80	-	44.80	53.90	-	53.90
Total Programme	548.4 7	50.00	598.4 7	143.7 7	40.10	183.8 7	155.5 7	70.00	225.5 7	173.7 7	71.00	244.7 7

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Programme 3: International Trade Development and Promotion												
SP 3.1: Market Diversification and Access	462.9 8	-	462.9 8	463.6 8	-	463.6 8	470.7 8	-	470.7 8	480.2 8	-	480.2 8
SP 3.2: Export Trade Development, Promotion and National Branding	566.6 0	-	566.6 0	566.6 0	-	566.6 0	585.5 0	-	585.5 0	619.9 0	-	619.9 0
Total Programme	1,029. 58	-	1,029. 58	1,030. 28	-	1,030. 28	1,056. 28	-	1,056. 28	1,100. 18	-	1,100. 18
Programme 4: General Administration, Support Services and Planning												
SP 1.4: General Administration, Support Services and Planning	374.1 4	-	374.1 4	483.2 9	-	483.2 9	552.0 1	-	552.0 1	585.0 5	-	585.0 5
Total Programme	374.1 4	-	374.1 4	483.2 9	-	483.2 9	552.0 1	-	552.0 1	585.0 5	-	585.0 5
Total Vote	2,514. 59	1,486 .50	4,001. 09	2,210. 85	180.1 0	2,390. 95	2,330. 97	254.0 0	2,584. 97	2,436. 11	275.0 0	2,711. 11
VOTE: STATE DEPARTMENT FOR MICRO SMALL AND MEDIUM ENTERPRISES DEVELOPMENT												
Programme 1: Promotion and Development of MSMEs												
SP 1.1: MSME Development and Promotion	-	-	2,051. 30	393.4 0	178.2 0	571.6 0	409.0 0	252.7 0	661.7 0	438.7 0	273.7 0	712.4 0
SP 1.2: Entrepreneurship and Business Development Services	-	-	-	66.90	-	66.90	68.20	-	68.20	69.50	-	69.50
Total Programme	-	-	-	460.3 0	178.2 0	638.5 0	477.2 0	252.7 0	729.9 0	508.2 0	273.7 0	781.9 0
PROGRAMME 2: Product and Market Development for MSMEs												
SP 2.1 Market linkages for MSMES (Domestic & Export Market)	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.2 Government Preferential Treatment for MSMEs Products	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.3 Value addition, Innovation & Incubation for MSMEs	-	-	-	481.0 9	634.0 0	1,115. 09	494.4 0	1,008. 00	1,502. 40	520.5 0	1,007. 20	1,527. 70
Total Programme	-	-	-	481.0 9	634.0 0	1,115. 09	494.4 0	1,008. 00	1,502. 40	520.5 0	1,007. 20	1,527. 70
Programme 3: Digitization and Financial Inclusion for MSMEs												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP 3.1 Hustler Fund	-	-	-	-	10,00 0.00	10,00 0.00	-	15,00 0.00	15,00 0.00	-	20,00 0.00	20,00 0.00
SP 3.2 Youth Employment Scheme	-	-	-	325.0 8	175.0 0	500.0 8	339.5 8	248.2 0	587.7 8	357.0 9	268.8 0	625.8 9
SP 3.3 Youth, Women and PWDs Empowerment (Uwezo Fund)	-	-	-	153.7 0	92.00	245.7 0	160.5 4	130.5 0	291.0 4	179.0 0	141.3 0	320.3 0
Total Programme	-	-	-	478.7 8	10,26 7.00	10,74 5.78	500.1 2	15,37 8.70	15,87 8.82	536.0 9	20,41 0.10	20,94 6.19
Programme 4: General Administration, Support Services and Planning												
SP 4.1: General Administration, Support Services and Planning	-	-	-	392.8 0	-	392.8 0	393.1 0	-	393.1 0	398.3 0	-	398.3 0
Total Programme	-	-	-	392.8 0	-	392.8 0	393.1 0	-	393.1 0	398.3 0	-	398.3 0
Total for Vote	-	-	-	1,812. 97	11,07 9.20	12,89 2.17	1,864. 82	16,63 9.40	18,50 4.22	1,963. 09	21,69 1.00	23,65 4.09
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY												
Programme 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	462.1 3	-	462.1 3	428.5 9	-	428.5 9	477.4 0	-	477.4 0	512.5 6	-	512.5 6
Total Programme	462.1 3	-	462.1 3	428.5 9	-	428.5 9	477.4 0	-	477.4 0	512.5 6	-	512.5 6
Programme 2: Industrial Training and Industrial Development												
SP2.1: Promotion of Industrial Development	1,489. 34	895.1 7	2,384. 51	664.2 0	455.2 5	1,119. 45	710.2 7	535.0 6	1,245. 33	744.8 5	800.0 0	1,544. 85
SP2.2: Industrial Training and Capacity Development	232.7 2	100.0 0	332.7 2	232.1 9	120.6 7	352.8 6	258.2 4	356.3 3	614.5 7	254.2 0	-	254.2 0
Total Programme	1,722. 06	995.1 7	2,717. 23	896.3 9	575.9 2	1,472. 31	968.5 1	891.3 9	1,859. 90	999.0 5	800.0 0	1,799. 05
Programme 3: Standards and Quality Infrastructure and Research												
SP3.1: Standards, Conformity Assessment & Industrial property Administration	320.1 1	-	320.1 1	740.1 0	160.0 0	900.1 0	768.5 8	130.0 0	898.5 8	803.6 4	250.0 0	1,053. 64
SP3.2 Industrial Performance and Improvement	477.2 5	2,006 .38	2,483. 63	9.16	1,549. 50	1,558. 66	9.16	1,433. 54	1,442. 70	9.16	1,166. 11	1,175. 27

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP.3.3 Industrial Research, Development and Innovation	643.4 3	500.0 0	1,143. 43	673.4 0	500.0 0	1,173. 40	693.6 1	500.0 0	1,193. 61	719.9 5	500.0 0	1,219. 95
Total Programme	1,440. 79	2,506 .38	3,947. 17	1,422. 66	2,209. 50	3,632. 16	1,471. 35	2,063. 54	3,534. 89	1,532. 75	1,916. 11	3,448. 86
Total for Vote	3,624. 98	3,501 .55	7,126. 53	2,747. 64	2,785. 42	5,533. 06	2,917. 26	2,954. 93	5,872. 19	3,044. 36	2,716. 11	5,760. 47
VOTE 1175: STATE DEPARTMENT FOR INVESTMENTS PROMOTION												
Programme 1: General Administration, Planning and Support Services												
SP 1: General Administration, Planning and Support Services	-	-	-	181.9 3	-	181.9 3	182.5 9	-	182.5 9	188.2 7	-	188.2 7
Total Programme	-	-	-	181.9 3	-	181.9 3	182.5 9	-	182.5 9	188.2 7	-	188.2 7
Programme 2: Promotion of Industrial Development and Investment												
SP2.1: Business Environment and Investments Promotion	-	-	-	790.8 3	930.0 0	1,720. 83	796.7 3	297.3 8	1,094. 11	812.2 7	283.9 2	1,096. 19
SP2.2: Investments Profiling and Development	-	-	-	267.9 1	22.00	289.9 1	280.6 7	-	280.6 7	296.0 0	-	296.0 0
SP2.3 Financing and Business Advisory	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	-	-	-	1,058. 74	952.0 0	2,010. 74	1,077. 40	297.3 8	1,374. 78	1,108. 27	283.9 2	1,392. 19
Programme 3: Branding and Export Development												
SP3.1: Development of Kenya Brand and Export Promotion assessment	-	-	-	40.00	30.00	70.00	40.00	30.00	70.00	40.00	70.34	110.3 4
Total Programme	-	-	-	40.00	30.00	70.00	40.00	30.00	70.00	40.00	70.34	110.3 4
Total for Vote	-	-	-	1,280. 67	982.0 0	2,262. 67	1,299. 99	327.3 8	1,627. 37	1,336. 54	354.2 6	1,690. 80
VOTE 1202: STATE DEPARTMENT FOR TOURISM												
Programme 1: Tourism Promotion and Marketing												
S.P: 1.1 Destination Marketing	482.9 9	50.20	533.1 9	482.9 9	100.0 0	582.9 9	497.4 2	106.0 0	603.4 2	515.2 5	140.7 0	655.9 5

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
S.P:1.2: Tourism Promotion	479.4 6	-	479.4 6	552.8 8	30.00	582.8 8	565.4 1	50.00	615.4 1	589.0 5	85.00	674.0 5
Total Programme	962.4 5	50.20	1,012. 65	1,035. 87	130.0 0	1,165. 87	1,062. 83	156.0 0	1,218. 83	1,104. 30	225.7 0	1,330. 00
Programme 2: Tourism Product Development and Diversification												
S,P: 2.1 Niche Tourism Product Development and Diversification	3,370. 80	118.0 0	3,488. 80	3,029. 26	116.7 5	3,146. 01	3,048. 15	100.0 0	3,148. 15	3,060. 56	50.00	3,110. 56
S.P:2.2 Tourism Infrastructure Development	3,480. 52	150.0 0	3,630. 52	3,238. 80	-	3,238. 80	3,238. 80	-	3,238. 80	3,238. 80	-	3,238. 80
S.P: 2.3 Tourism Training & Capacity Building	477.2 7	-	477.2 7	477.2 7	-	477.2 7	487.1 3	117.0 0	604.1 3	498.1 8	127.3 0	625.4 8
Total Programme	7,328. 59	268.0 0	7,596. 59	6,745. 33	116.7 5	6,862. 08	6,774. 08	217.0 0	6,991. 08	6,797. 54	177.3 0	6,974. 84
Programme 3: General Administration Planning and Support												
S.P: 3.1 General Administration Planning and Support Services	385.4 2	34.01	419.4 3	385.9 2	17.25	403.1 7	410.0 3	-	410.0 3	424.0 4	-	424.0 4
Total Programme	385.4 2	34.01	419.4 3	385.9 2	17.25	403.1 7	410.0 3	-	410.0 3	424.0 4	-	424.0 4
Total for Vote	8,676. 47	352.2 1	9,028. 68	8,167. 13	264.0 0	8,431. 13	8,246. 94	373.0 0	8,619. 94	8,325. 88	403.0 0	8,728. 88
VOTE 1221: STATE DEPARTMENT FOR EAC												
Programme 1. East African Affairs and Regional Integration												
S.P 1.1: East African Customs Union	19.10	-	19.10	22.08	-	22.08	26.70	-	26.70	31.80	-	31.80
S.P 1.2: East African Common Market	268.2 0	-	268.2 0	211.3 6	51.00	262.3 6	271.8 8	318.0 0	589.8 8	275.6 6	227.0 0	502.6 6
S.P 1.3: EAC Monetary Union	27.70	-	27.70	35.70	-	35.70	34.90	-	34.90	40.00	-	40.00
S.P 1.4: Business Transformation	46.70	-	46.70	-	-	-	-	-	-	-	-	-
S.P 1.5: Kessulo	119.9 0	-	119.9 0	119.9 0	-	119.9 0	124.5 0	-	124.5 0	129.5 0	-	129.5 0
S.P 1.6: General Administration	285.4 0	-	285.4 0	368.1 0	-	368.1 0	278.5 8	-	278.5 8	284.5 0	-	284.5 0

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
S.P 1.7: Management of Northern Corridor Integration	-	-	-	50.59	-	50.59	58.30	-	58.30	61.50	-	61.50
Total for Vote	767.00	-	767.00	807.73	51.00	858.73	794.86	318.00	1,112.86	822.96	227.00	1,049.96
VOTE 1222+1035: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT												
Programme 1: Accelerated ASALs Development												
S.P 1. ASAL Development	-	-	-	159.45	303.99	463.44	162.87	174.00	336.87	169.06	174.00	343.06
S.P 2. Drought Management	-	-	-	765.14	7,067.50	7,832.64	780.16	7,026.10	7,806.26	807.72	6,776.10	7,583.82
S.P 3. Community Integration & Peace Building	-	-	-	35.26	-	35.26	35.89	-	35.89	36.72	-	36.72
Total Programme	-	-	-	959.85	7,371.49	8,331.34	978.92	7,200.10	8,179.02	1,013.50	6,950.10	7,963.60
Programme 2: Integrated Regional Development												
S.P 1. Integrated Basin Based Development	3,260.22	1,614.82	4,875.04	2,671.52	1,347.29	4,018.81	2,767.32	1,266.00	4,033.32	2,880.36	1,370.00	4,250.36
S.P 2. Management of Northern Corridor Integration	45.24	-	45.24	-	-	-	-	-	-	-	-	-
Total Programme	3,305.46	1,614.82	4,920.28	2,671.52	1,347.29	4,018.81	2,767.32	1,266.00	4,033.32	2,880.36	1,370.00	4,250.36
Programme 3: General Administration and Support Services												
S.P 1. General Administration	188.24	-	188.24	480.00	-	480.00	484.44	-	484.44	503.36	-	503.36
Total Programme	188.24	-	188.24	480.00	-	480.00	484.44	-	484.44	503.36	-	503.36
Total for Vote	3,493.70	1,614.82	5,108.52	4,111.37	8,718.78	12,830.15	4,230.68	8,466.10	12,696.78	4,397.22	8,320.10	12,717.32
TOTAL VOTE FOR SECTOR	19,076.74	6,955.08	26,031.82	22,655.74	24,369.50	47,025.24	23,226.51	29,768.81	52,995.32	23,902.93	34,458.47	58,361.40

Table 3. 6: Programme and Sub-Programmes by Economic Classification (Amount in Ksh. Million)

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
Programme 1: Co-Operative Development and Management							
Current Expenditure	-	2,137.17	2,353.20	2,485.72	1,517.39	1,540.99	1,576.77
Compensation of Employees	-	304.35	319.60	336.00	252.25	259.52	267.28
Use of Goods and Services	-	669.24	760.03	824.32	235.35	237.01	252.96
Grants and other Transfers	-	1,102.10	1,207.60	1,254.70	973.80	976.16	984.99
Other Recurrent	-	61.48	65.97	70.70	55.99	68.30	71.55
Capital Expenditure	-	3,179.00	3,713.00	3,663.00	-	-	-
Acquisition of Non-Financial Assets	-	2,030.00	2,785.00	3,365.00			
Capital Grants to Government Agencies	-	1,117.00	870.00	243.00			
Other Development	-	32.00	58.00	55.00			
Total Programme	-	5,316.17	6,066.20	6,148.72	1,517.39	1,540.99	1,576.77
Sub Programme 1.1: Governance and Accountability							
Current Expenditure	-	176.23	203.79	228.64	99.63	104.40	106.55
Compensation to Employees	-	59.64	63.00	66.15	58.09	59.72	61.50
Use of Goods and Services	-	114.99	138.69	159.99	40.54	43.61	43.96
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1.60	2.10	2.50	1.00	1.08	1.09
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfer Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme 1.2: Co-Operative Advisory Services							
Current Expenditure	-	1,392.98	1,541.94	1,604.95	1,172.29	1,179.36	1,207.72
Compensation to Employees	-	62.02	65.10	68.25	61.30	63.07	64.97
Use of Goods and Services	-	203.86	243.74	256.00	109.78	102.32	117.05
Grants and other Transfers	-	1,102.10	1,207.60	1,254.70	973.80	976.16	984.99
Other Recurrent	-	25.00	25.50	26.00	27.41	37.81	40.71
Capital Expenditure	-	40.00	65.00	70.00	10.00	20.00	20.00
Acquisition of Non-Financial Assets	-	30.00	45.00	40.00			
Capital Grants to Government Agencies	-						
Other Development	-	10.00	20.00	30.00	10.00	20.00	20.00
Sub Programme 1.3: Marketing, Value Addition & Research							

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	-	57.98	61.50	66.60	38.28	40.11	40.94
Compensation of Employees	-	29.98	31.50	33.60	29.20	30.05	30.95
Use of Goods and Services	-	28.00	30.00	33.00	9.08	10.06	9.99
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	2,072.00	2,848.00	3,450.00	189.00	240.00	250.00
Acquisition of Non-Financial Assets	-	1,970.00	2,745.00	3,315.00	-	-	-
Capital Grants to Government Agencies	-	50.00	70.00	100.00	25.00	30.00	40.00
Other Development	-	52.00	33.00	35.00	164.00	210.00	210.00
Sub Programme 1.4: Co-operative Development and Investments							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,067.00	800.00	143.00	110.00	176.00	202.00
Acquisition of Non-Financial Assets	-	1,067.00	800.00	143.00	110.00	176.00	202.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme 1.5: General Administration, Planning and Support Services							
Current Expenditure	-	509.98	545.97	585.53	207.18	217.11	221.57
Compensation of Employees	-	152.71	160.00	168.00	103.66	106.68	109.86
Use of Goods and Services	-	322.39	347.60	375.33	75.95	81.02	81.96
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	34.88	38.37	42.20	27.57	29.41	29.75
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	-	5,316.17	6,066.20	6,148.72	1,826.39	1,976.99	2,048.77
VOTE 1174: STATE DEPARTMENT FOR TRADE							
Programme 1: Domestic Trade and Enterprise Development							
Current Expenditure	562.40	3,788.35	4,126.25	4,524.60	553.51	567.11	577.11
Compensation of Employees	138.56	65.50	66.50	67.50	64.79	64.79	64.79

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	30.45	31.00	32.00	33.50	12.33	12.33	12.33
Grants and Other Transfers	393.40	3,691.85	4,027.75	4,423.60	476.40	490.00	500.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,436.50	390.00	335.00	330.00	140.00	184.00	204.00
Acquisition of Non-Financial Assets	46.50	60.00	70.00	80.00	-	-	-
Capital Grants to Government Agencies	1,370.00	270.00	195.00	170.00	140.00	184.00	204.00
Use of Goods and Services	20.00	60.00	70.00	80.00	-	-	-
Sub-Programme 1.1: Promotion of Local Content							
Current Expenditure	73.76	76.00	77.00	78.50	73.76	73.76	73.76
Compensation Of Employees	62.48	63.00	63.50	64.00	62.48	62.48	62.48
Use Of Goods And Services	11.28	13.00	13.50	14.50	11.28	11.28	11.28
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade							
Current Expenditure	488.64	3,712.35	4,049.25	4,446.10	479.75	493.35	503.35
Compensation Of Employees	76.08	2.50	3.00	3.50	2.31	2.31	2.31
Use Of Goods And Services	19.17	18.00	18.50	19.00	1.05	1.05	1.05
Grants And Other Transfers	393.40	3,691.85	4,027.75	4,423.60	476.40	490.00	500.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,436.50	390.00	335.00	330.00	140.00	184.00	204.00
Acquisition of Non-Financial Assets	46.50	60.00	70.00	80.00	-	-	-
Capital Grants to Government Agencies	1,370.00	270.00	195.00	170.00	140.00	184.00	204.00
Use Of Goods and Services	20.00	60.00	70.00	80.00	-	-	-
Programme 2: Fair Trade Practices and Compliance of Standards							
Current Expenditure	548.47	589.80	592.80	595.80	143.77	155.57	173.77
Compensation Of Employees	38.57	39.00	40.00	41.00	38.57	38.57	38.57
Use Of Goods And Services	27.90	48.00	49.00	50.00	27.90	27.90	27.90
Grants And Other Transfers	482.00	502.80	503.80	504.80	77.30	89.10	107.30
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	50.00	60.00	70.00	71.00	40.10	70.00	71.00

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	50.00	60.00	70.00	71.00	40.10	70.00	71.00
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 2.1: Enforcement of intellectual property rights and trade remedies measures							
Current Expenditure	445.80	445.80	445.80	445.80	41.10	44.30	53.40
Compensation Of Employees	-	-	-	-			
Use Of Goods And Services	-	-	-	-			
Grants And Other Transfers	445.80	445.80	445.80	445.80	41.10	44.30	53.40
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 2.2: Enforcement of Legal Metrology							
Current Expenditure	66.47	87.00	89.00	91.00	66.47	66.47	66.47
Compensation Of Employees	38.57	39.00	40.00	41.00	38.57	38.57	38.57
Use Of Goods And Services	27.90	48.00	49.00	50.00	27.90	27.90	27.90
Grants And Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	50.00	60.00	70.00	71.00	40.10	70.00	71.00
Acquisition of Non-Financial Assets	50.00	60.00	70.00	71.00	40.10	70.00	71.00
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 2.3: Consumer Protection							
Current Expenditure	36.20	57.00	58.00	59.00	36.20	44.80	53.90
Compensation Of Employees	-	-	-	-			
Use Of Goods And Services	-	-	-	-			
Grants And Other Transfers	36.20	57.00	58.00	59.00	36.20	44.80	53.90
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Programme 3: International Trade Development							

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	1,029.58	1,107.60	1,178.60	1,239.60	1,030.28	1,056.28	1,100.18
Compensation Of Employees	270.00	290.00	350.00	400.00	270.00	270.00	270.00
Use Of Goods And Services	163.68	160.00	170.00	180.00	163.68	163.68	163.68
Grants And Other Transfers	595.90	657.60	658.60	659.60	596.60	622.60	666.50
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 3.1: Market Diversification and Access							
Current Expenditure	462.98	540.00	610.00	670.00	463.68	470.78	480.28
Compensation Of Employees	270.00	290.00	350.00	400.00	270.00	270.00	270.00
Use Of Goods And Services	163.68	160.00	170.00	180.00	163.68	163.68	163.68
Grants And Other Transfers	29.30	90.00	90.00	90.00	30.00	37.10	46.60
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 3.2: Export Trade Development, Promotion and National Branding							
Current Expenditure	566.60	567.60	568.60	569.60	566.60	585.50	619.90
Compensation Of Employees	-	-	-	-			
Use Of Goods And Services	-	-	-	-			
Grants And Other Transfers	566.60	567.60	568.60	569.60	566.60	585.50	619.90
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Other Development	-	-	-	-			
Programme 4: General Administration, Support Services and Planning							
Current Expenditure	374.14	414.00	425.00	436.00	483.29	552.01	585.05
Compensation Of Employees	171.85	180.00	181.00	182.00	230.48	246.68	260.56
Use Of Goods And Services	187.44	230.00	240.00	250.00	237.96	290.48	309.64

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants And Other Transfers	-	-	-	-			
Other Recurrent	14.85	4.00	4.00	4.00	14.85	14.85	14.85
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Sub-Programme 4.1: General Administration, Support Services and Planning							
Current Expenditure	374.14	414.00	425.00	436.00	483.29	552.01	585.05
Compensation Of Employees	171.85	180.00	181.00	182.00	230.48	246.68	260.56
Use Of Goods And Services	187.44	230.00	240.00	250.00	237.96	290.48	309.64
Grants And Other Transfers	-	-	-	-			
Other Recurrent	14.85	4.00	4.00	4.00	14.85	14.85	14.85
Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
TOTAL VOTE	4,001.09	6,349.75	6,727.65	7,197.00	2,390.95	2,584.97	2,711.11
VOTE : STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
Programme 1: Promotion and Development of MSMEs							
Current Expenditure	-	724.89	752.44	793.15	460.30	477.20	508.20
Compensation Of Employees	-	470.29	515.84	549.55	389.20	409.90	427.10
Use Of Goods And Services	-	253.60	235.60	242.60	71.10	67.30	81.10
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1.00	1.00	1.00	-	-	-
Capital Expenditure	-	1,575.00	1,456.00	1,397.30	178.20	252.70	273.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,575.00	1,456.00	1,397.30	178.20	252.70	273.70
Other Development	-	-	-	-	-	-	-
Total Programme	-	2,299.89	2,208.44	2,190.45	638.50	729.90	781.90
Sub-Programme 1.1: MSME Development and Promotion							
Current Expenditure	-	613.10	635.40	671.80	393.40	409.00	438.70
Compensation Of Employees	-	394.50	437.80	469.20	346.10	365.50	381.40
Use Of Goods And Services	-	218.60	197.60	202.60	47.30	43.50	57.30
Grants And Other Transfers	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,575.00	1,456.00	1,397.30	178.20	252.70	273.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,575.00	1,456.00	1,397.30	178.20	252.70	273.70
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.2: Entrepreneurship and Business Development							
Current Expenditure	-	111.79	117.04	121.35	66.90	68.20	69.50
Compensation Of Employees	-	75.79	78.04	80.35	43.10	44.40	45.70
Use Of Goods And Services	-	35.00	38.00	40.00	23.80	23.80	23.80
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1.00	1.00	1.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 2: Product and Market Development for MSMEs							
Current Expenditure	-	499.07	509.87	520.52	481.09	494.40	520.50
Compensation Of Employees	-	291.39	296.64	304.47	291.39	296.64	304.47
Use Of Goods And Services	-	207.68	213.23	216.05	189.70	197.76	216.03
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,700.00	1,800.00	1,900.00	634.00	1,008.00	1,007.20
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,700.00	1,800.00	1,900.00	626.00	1,000.00	1,000.00
Other Development	-	-	-	-	-	-	-
Total Programme	-	2,199.07	2,309.87	2,420.52	1,115.09	1,502.40	1,527.70
Sub-Programme 2.1: Market linkages for MSMEs (Domestic & Export Market)							
Current Expenditure	-	-	-	-	-	-	-
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.2: Government Preferential Treatment for MSMEs Products							
Current Expenditure	-	-	-	-	-	-	-
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.3: Value addition, Innovation & Incubation for MSMEs							
Current Expenditure	-	499.07	509.87	520.52	481.09	494.40	520.50
Compensation to Employees	-	291.39	296.64	304.47	291.39	296.64	304.47
Use of Goods and Services	-	207.68	213.23	216.05	189.70	197.76	216.03
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,700.00	1,800.00	1,900.00	634.00	1,008.00	1,007.20
Acquisition of Non-Financial Assets	-	1,700.00	1,800.00	1,900.00	626.40	1,000.40	1,000.00
Capital Grants to Govt Agencies	-	-	-	-	7.60	7.60	7.20
Other Development	-	-	-	-	-	-	-
Programme 3: Digitization and Financial Inclusion for MSMEs							
Current Expenditure	-	1,156.31	1,211.15	1,268.64	478.78	500.12	536.09
Compensation Of Employees	-	7.70	8.40	9.30	7.00	8.40	9.30
Use Of Goods And Services	-	325.50	343.48	362.12	146.70	152.14	169.70
Grants And Other Transfers	-	723.11	759.27	797.22	325.08	339.58	357.09
Other Recurrent	-	100.00	100.00	100.00	-	-	-
Capital Expenditure	-	51,995.00	52,394.00	52,832.80	10,267.00	15,378.70	20,410.10
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	995.00	1,194.00	1,432.80	175.00	248.20	268.80
Other Development	-	51,000.00	51,200.00	51,400.00	10,092.00	15,130.50	20,141.30
Total Programme	-	53,151.31	53,605.15	54,101.44	10,745.78	15,878.82	20,946.19
Sub-Programme 3.1: Hustler Fund							

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	-	100.00	100.00	100.00	-	-	-
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	100.00	100.00	100.00	-	-	-
Capital Expenditure	-	50,000.00	50,000.00	50,000.00	10,000.00	15,000.00	20,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	50,000.00	50,000.00	50,000.00	10,000.00	15,000.00	20,000.00
Sub Programme 3.2: Youth Employment Scheme							
Current Expenditure	-	723.11	759.27	797.22	325.08	339.58	357.09
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	723.11	759.27	797.22	325.08	339.58	357.09
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	995.00	1,194.00	1,432.80	175.00	248.20	268.80
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	-	995.00	1,194.00	1,432.80	175.00	248.20	268.80
Other Development	-	-	-	-	-	-	-
Sub-Programme 3.3: Youth, Women and PWDs Empowerment (Uwezo Fund)							
Current Expenditure	-	333.20	351.88	371.42	153.70	160.54	179.00
Compensation to Employees	-	7.70	8.40	9.30	7.00	8.40	9.30
Use of Goods and Services	-	325.50	343.48	362.12	146.70	152.14	169.70
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,000.00	1,200.00	1,400.00	92.00	130.50	141.30
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	-	1,000.00	1,200.00	1,400.00	92.00	130.50	141.30
Other Development	-	-	-	-	-	-	-
Programme 4: General Administration, Support Services and Planning							
Current Expenditure	-	1,189.58	1,330.25	1,666.13	392.80	393.10	398.30
Compensation Of Employees	-	835.58	1,086.25	1,412.13	16.60	17.10	22.10
Use Of Goods And Services	-	350.00	240.00	250.00	376.20	376.00	376.20
Grants And Other Transfers	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	-	4.00	4.00	4.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Programme	-	1,189.58	1,330.25	1,666.13	392.80	393.10	398.30
Sub-Programme 4.1: General Administration, Support Services and Planning							
Current Expenditure	-	1,189.58	1,330.25	1,666.13	392.80	393.10	398.30
Compensation Of Employees	-	835.58	1,086.25	1,412.13	16.60	17.10	22.10
Use Of Goods And Services	-	350.00	240.00	250.00	376.20	376.00	376.20
Grants And Other Transfers	-	-	-	-			
Other Recurrent	-	4.00	4.00	4.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	-	58,839.85	59,453.71	60,378.54	12,892.17	18,504.22	23,654.09
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	462.13	502.59	503.69	524.27	428.59	477.40	512.56
Compensation of Employees	198.49	216.44	222.93	229.62	198.50	211.61	227.11
Use of goods and services	230.09	264.60	277.83	291.73	230.09	265.79	285.45
Grants and other transfers	-	-	-	-			
Other Recurrent	33.55	21.55	2.92	2.92	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Programme	462.13	502.59	503.69	524.27	428.59	477.40	512.56
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	462.13	502.59	503.69	524.27	428.59	477.40	512.56
Compensation of Employees	198.49	216.44	222.93	229.62	198.50	211.61	227.11
Use of goods and services	230.09	264.60	277.83	291.73	230.09	265.79	285.45
Grants and other transfers	-	-	-	-			

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	33.55	21.55	2.92	2.92			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Programme 2: Industrial Promotion and Development							
Current Expenditure	1,722.06	1,813.99	1,934.20	2,051.73	896.39	968.51	999.05
Compensation of Employees	295.85	324.49	334.22	344.25	295.85	295.85	295.85
Use of goods and services	189.36	217.76	228.65	240.08	172.26	222.22	221.72
Grants and other transfers	1,236.32	1,271.18	1,370.74	1,466.78	428.28	450.44	481.48
Other Recurrent	0.53	0.56	0.58	0.61	-	-	-
Capital Expenditure	995.17	2,797.70	1,325.00	860.00	575.92	891.39	800.00
Acquisition of Non-financial assets	94.00	477.00	360.00	-	120.67	356.33	-
Capital Grants to Government Agencies	895.17	2,320.70	965.00	860.00			
Other Development	6.00	-	-	-			
Total Programme	2,717.23	4,611.69	3,259.20	2,911.73	1,472.31	1,859.90	1,799.05
Sub-Programme 2.1: Promotion of Industrial Development							
Current Expenditure	1,489.34	1,549.46	1,658.84	1,765.06	664.20	710.27	744.85
Compensation of Employees	189.22	204.91	211.06	217.39	189.22	189.22	189.22
Use of goods and services	63.80	73.37	77.04	80.89	46.70	70.61	74.15
Grants and other transfers	1,236.32	1,271.18	1,370.74	1,466.78	428.28	450.44	481.48
Other Recurrent	-	-	-	-			
Capital Expenditure	895.17	2,320.70	965.00	860.00	455.25	535.06	800.00
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	895.17	2,320.70	965.00	860.00	455.25	535.06	800.00
Other Development	-	-	-	-			
Sub-Programme 2.2: Industrial Training and Capacity Development							
Current Expenditure	232.72	264.53	275.37	286.67	232.19	258.24	254.20
Compensation of Employees	106.63	119.58	123.17	126.86	106.63	106.63	106.63
Use of goods and services	125.56	144.39	151.61	159.19	125.56	151.61	147.57
Grants and other transfers	-	-	-	-			
Other Recurrent	0.53	0.56	0.58	0.61			
Capital Expenditure	100.00	477.00	360.00	-	120.67	356.33	-
Acquisition of Non-financial assets	94.00	477.00	360.00	-	120.67	356.33	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-			
Other Development	6.00	-	-	-			
Programme 3: Standards and Quality Infrastructure and Research							
Current Expenditure	1,440.79	1,737.20	2,249.27	2,383.88	1,422.66	1,471.35	1,532.75
Compensation of Employees	9.16	12.40	12.77	13.16	9.16	9.16	9.16
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	1,431.63	1,724.80	2,236.50	2,370.72	1,413.50	1,462.19	1,523.59
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,506.38	5,038.45	4,092.12	4,550.40	2,209.50	2,063.54	1,916.11
Acquisition of Non-financial assets	1,380.38	2,804.99	2,392.12	1,740.80	1,549.50	1,433.54	1,166.11
Capital Grants to Government Agencies	1,126.00	2,233.46	1,700.00	2,809.60	660.00	630.00	750.00
Other Development	-	-	-	-			
Total Programme	3,947.17	6,775.65	6,341.39	6,934.28	3,632.16	3,534.89	3,448.86
Sub-Programme 3.1: Standards, Conformity Assessment & Industrial Property Administration							
Current Expenditure	320.11	825.00	1,120.80	1,186.82	740.10	768.58	803.64
Compensation of Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Grants and other transfers	320.11	825.00	1,120.80	1,186.82	740.10	768.58	803.64
Other Recurrent	-	-	-	-			
Capital Expenditure	-	450.00	200.00	270.00	160.00	130.00	250.00
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	450.00	200.00	270.00	160.00	130.00	250.00
Other Development	-	-	-	-			
Sub-Programme 3.2: Industrial Performance and Improvement							
Current Expenditure	477.25	12.40	12.77	13.16	9.16	9.16	9.16
Compensation of Employees	9.16	12.40	12.77	13.16	9.16	9.16	9.16
Use of goods and services	-	-	-	-			
Grants and other transfers	468.09	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	2,006.38	2,804.99	2,392.12	1,740.80	1,549.50	1,433.54	1,166.11
Acquisition of Non-financial assets	1,380.38	2,804.99	2,392.12	1,740.80	1,549.50	1,433.54	1,166.11
Capital Grants to Government Agencies	626.00	-	-	-			
Other Development	-	-	-	-			
Sub-Programme P 3.3: Industrial Research, Development and Innovation							

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	643.43	899.80	1,115.70	1,183.90	673.40	693.61	719.95
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	643.43	899.80	1,115.70	1,183.90	673.40	693.61	719.95
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	500.00	1,783.46	1,500.00	2,539.60	500.00	500.00	500.00
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	500.00	1,783.46	1,500.00	2,539.60	500.00	500.00	500.00
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	7,126.53	11,889.93	10,104.28	10,370.27	5,533.06	5,872.19	5,760.47
VOTE 1175: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	-	190.88	210.88	220.88	181.93	182.59	188.27
Compensation of Employees	-	60.00	70.00	75.00	21.93	22.59	23.27
Use of goods and services	-	130.00	140.00	145.00	160.00	160.00	165.00
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	0.88	0.88	0.88	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	-	190.88	210.88	220.88	181.93	182.59	188.27
Sub-Programme1: General Administration, Planning and Support Services							
Current Expenditure	-	190.88	210.88	220.88	181.93	182.59	188.27
Compensation of Employees	-	60.00	70.00	75.00	21.93	22.59	23.27
Use of goods and services	-	130.00	140.00	145.00	160.00	160.00	165.00
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	0.88	0.88	0.88	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 2: Promotion of Industrial Development and Investment							
Current Expenditure	-	1,481.31	1,522.68	1,555.04	1,058.74	1,077.40	1,108.27

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	-	73.88	75.91	78.19	37.90	39.04	40.21
Use of goods and services	-	70.00	75.00	73.00	63.10	50.00	45.00
Grants and other transfers	-	1,337.43	1,371.77	1,403.85	957.74	988.36	1,023.06
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	6,027.12	5,903.68	3,980.13	952.00	297.38	283.92
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	6,027.12	5,903.68	3,980.13	952.00	297.38	283.92
Other Development	-	-	-	-	-	-	-
Total Programme	-	7,508.43	7,426.36	5,535.17	2,010.74	1,374.78	1,392.19
Sub-Programme 2.1: Business Environment and Investments Promotion							
Current Expenditure	-	1,093.37	1,128.71	1,152.26	790.83	796.73	812.27
Compensation of Employees	-	73.88	75.91	78.19	37.90	39.04	40.21
Use of goods and services	-	70.00	75.00	73.00	63.10	50.00	45.00
Grants and other transfers	-	949.49	977.80	1,001.07	689.83	707.69	727.06
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	6,005.12	5,903.68	3,980.13	930.00	297.38	283.92
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	6,005.12	5,903.68	3,980.13	930.00	297.38	283.92
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.2: Investments Profiling and Development							
Current Expenditure	-	387.94	393.97	402.78	267.91	280.67	296.00
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	387.94	393.97	402.78	267.91	280.67	296.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	22.00	-	-	22.00	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	22.00	-	-	22.00	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.3: Financing and Business Advisory							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-			
Acquisition of Non-financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Programme 3: Branding and Export Development							
Current Expenditure	-	75.00	82.31	88.34	40.00	40.00	40.00
Compensation of Employees	-	30.00	34.31	38.34	-	-	-
Use of goods and services	-	45.00	48.00	50.00	40.00	40.00	40.00
Grants and other transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	1,000.00	2,000.00	1,000.00	30.00	30.00	70.34
Acquisition of Non-financial assets	-	1,000.00	2,000.00	1,000.00	30.00	30.00	70.34
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Programme	-	1,075.00	2,082.31	1,088.34	70.00	70.00	110.34
Sub-Programme 3.1: Development of Kenya Brand and Export Promotion Assessment							
Current Expenditure	-	75.00	82.31	88.34	40.00	40.00	40.00
Compensation of Employees	-	30.00	34.31	38.34	-	-	-
Use of goods and services	-	45.00	48.00	50.00	40.00	40.00	40.00
Grants and other transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	1,000.00	2,000.00	1,000.00	30.00	30.00	70.34
Acquisition of Non-financial assets	-	1,000.00	2,000.00	1,000.00	30.00	30.00	70.34
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
TOTAL VOTE	-	8,774.31	9,719.55	6,844.39	2,262.67	1,627.37	1,690.80
VOTE 1202: STATE DEPARTMENT FOR TOURISM							
Programme 1: Tourism Promotion and Marketing							
Current Expenditure	962.45	1,291.65	1,552.26	1,327.78	1,035.87	1,062.83	1,104.30
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	10.16	194.25	308.70	92.40	60.16	60.16	60.16
Current Transfers to Govt. Agencies	952.29	1,014.15	1,111.26	1,195.78	975.71	1,002.67	1,044.14
Other Recurrent	-	83.25	132.30	39.60	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	50.20	616.20	460.00	246.30	130.00	156.00	225.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	50.20	616.20	460.00	246.30	130.00	156.00	225.70
Other Development	-	-	-	-	-	-	-
Total Programme	1,012.65	1,907.85	2,012.26	1,574.08	1,165.87	1,218.83	1,330.00
Sub-Programme 1.1: Destination Marketing							
Current Expenditure	482.99	507.40	579.17	637.09	482.99	497.42	515.25
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services							
Current Transfers to Govt. Agencies	482.99	507.40	579.17	637.09	482.99	497.42	515.25
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	50.20	150.00	150.00	165.00	100.00	106.00	140.70
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies	50.20	150.00	150.00	165.00	100.00	106.00	140.70
Other Development							
Sub-Programme 1.2: Tourism Promotion							
Current Expenditure	479.46	784.25	973.09	690.69	552.88	565.41	589.05
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	10.16	194.25	308.70	92.40	60.16	60.16	60.16
Current Transfers to Govt. Agencies	469.30	506.75	532.09	558.69	492.72	505.25	528.89
Other Recurrent	-	83.25	132.30	39.60	-	-	-
Capital Expenditure	-	466.20	310.00	81.30	30.00	50.00	85.00
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies	-	466.20	310.00	81.30	30.00	50.00	85.00
Other Development							
Programme 2: Tourism Product Development and Diversification							
Current Expenditure	7,328.59	8,497.28	9,341.70	9,486.39	9,486.39	9,486.39	9,486.39
Compensation to Employees	75.86	115.10	118.56	122.11	76.56	80.45	82.86
Use of Goods and Services	45.47	306.25	524.30	215.60	45.47	55.47	60.47
Current Transfers to Govt. Agencies	7,204.89	7,575.78	8,058.45	8,603.97	6,620.93	6,630.79	6,641.84
Other Recurrent	2.37	131.25	224.70	92.40	2.37	7.37	12.37
Capital Expenditure	268.00	5,668.96	2,600.00	1,100.00	116.75	217.00	177.30
Acquisition of Non-Financial Assets	50.00	2,870.00	2,600.00	1,100.00	116.75	100.00	50.00
Capital Grants to Govt. Agencies	218.00	2,798.96	-	-	-	117.00	127.30

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	-	-	-	-	-	-	-
Total Programme	7,596.59	13,797.34	11,526.01	10,134.09	6,862.08	6,991.08	6,974.84
Sub-Programme 2.1: Niche Tourism Product Development and Diversification							
Current Expenditure	3,370.80	4,186.15	4,753.64	4,671.36	3,029.26	3,048.15	3,060.56
Compensation to Employees	75.86	115.10	118.56	122.11	76.56	80.45	82.86
Use of Goods and Services	45.47	306.25	524.30	215.60	45.47	55.47	60.47
Current Transfers to Govt. Agencies	3,247.10	3,633.55	3,886.08	4,241.25	2,904.86	2,904.86	2,904.86
Other Recurrent	2.37	131.25	224.70	92.40	2.37	7.37	12.37
Capital Expenditure	118.00	2,870.00	2,600.00	1,100.00	116.75	100.00	50.00
Acquisition of Non-Financial Assets	50.00	2,870.00	2,600.00	1,100.00	116.75	100.00	50.00
Capital Grants to Govt. Agencies	68.00	-	-	-	-	-	-
Other Development							
Sub-Programme 2.2: Tourism Infrastructure Development							
Current Expenditure	3,480.52	3,446.16	3,656.56	3,834.48	3,238.80	3,238.80	3,238.80
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	3,480.52	3,446.16	3,656.56	3,834.48	3,238.80	3,238.80	3,238.80
Other Recurrent							
Capital Expenditure	150.00	2,498.96	-	-	-	-	-
Use of Goods and Services							
Capital Grants to Govt. Agencies	150.00	2,498.96	-	-	-	-	-
Other Development							
Sub-Programme 2.3: Tourism Training & Capacity Development							
Current Expenditure	477.27	496.07	515.81	528.25	477.27	487.13	498.18
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	477.27	496.07	515.81	528.25	477.27	487.13	498.18
Other Recurrent							
Capital Expenditure	-	300.00	-	-	-	117.00	127.30
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies	-	300.00	-	-	-	117.00	127.30
Other Development							
Programme 3: General Administration Planning and Support Services							
Current Expenditure	385.42	435.82	445.61	449.67	385.92	410.03	424.04

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	156.51	161.16	165.95	170.88	156.51	161.21	166.04
Use of Goods and Services	185.40	247.19	251.69	250.91	185.90	195.90	195.90
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	43.51	27.47	27.97	27.88	43.51	52.93	62.09
Capital Expenditure	34.01	35.00	-	-	17.25	-	-
Acquisition of Non-Financial Assets	34.01	35.00	-	-	17.25	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	419.43	470.82	445.61	449.67	403.17	410.03	424.04
Sub-Programme 3.1: General Administration Planning and Support Services							
Current Expenditure	385.42	435.82	445.61	449.67	385.92	410.03	424.04
Compensation to Employees	156.51	161.16	165.95	170.88	156.51	161.21	166.04
Use of Goods and Services	185.40	247.19	251.69	250.91	185.90	195.90	195.90
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	43.51	27.47	27.97	27.88	43.51	52.93	62.09
Capital Expenditure	34.01	35.00	-	-	17.25	-	-
Acquisition of Non-Financial Assets	34.01	35.00	-	-	17.25	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	9,028.68	16,176.00	13,983.88	12,157.84	8,431.13	8,619.94	8,728.88
VOTE 1221: STATE DEPARTMENT FOR EAC							
Programme 1: East African Affairs and Regional Integration							
Current Expenditure	767.00	2,345.00	2,476.00	2,656.00	807.73	794.86	822.96
Compensation to Employees	303.10	370.00	380.00	391.00	285.85	296.38	305.32
Use of Goods and Services	242.40	1,655.00	1,753.00	1,898.40	386.25	405.48	421.64
Grants and Other Transfers	85.00	101.00	101.00	101.00	85.00	85.00	85.00
Other Recurrent	136.50	219.00	242.00	265.60	50.63	8.00	11.00
Capital Expenditure	-	144.50	77.00	77.00	51.00	318.00	227.00
Acquisition of Non-Financial Assets	-	144.50	77.00	77.00	51.00	318.00	227.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	767.00	2,489.50	2,553.00	2,733.00	858.73	1,112.86	1,049.96
Sub-Programme 1.1: East African Customs Union							
Current Expenditure	19.10	102.90	117.00	147.50	22.08	26.70	31.80

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	13.60	26.90	27.00	27.50	13.60	15.00	18.00
Use of Goods and Services	5.50	56.00	65.00	90.00	6.48	8.70	9.30
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	20.00	25.00	30.00	2.00	3.00	4.50
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.2 East African Common Market							
Current Expenditure	268.20	808.60	823.80	864.20	211.36	271.88	275.66
Compensation to Employees	213.00	188.60	192.80	197.20	150.76	159.38	158.32
Use of Goods and Services	55.20	600.00	606.00	637.00	60.60	112.50	117.34
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	20.00	25.00	30.00	-	-	-
Capital Expenditure	-	144.50	77.00	77.00	51.00	318.00	227.00
Acquisition of Non-Financial Assets	-	144.50	77.00	77.00	51.00	318.00	227.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.3 East African Monetary Union							
Current Expenditure	27.70	99.10	125.00	168.00	35.70	34.90	40.00
Compensation to Employees	24.00	24.10	25.00	26.00	32.00	27.00	29.00
Use of Goods and Services	3.70	55.00	75.00	112.00	3.70	7.90	11.00
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	20.00	25.00	30.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.4 Business Reforms and Transformation (Ease of Doing Business)							
Current Expenditure	46.70	-	-	-	-	-	-
Compensation to Employees	33.60	-	-	-	-	-	-
Use of Goods and Services	11.00	-	-	-	-	-	-
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	2.10	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.5 Kenya-South Sudan Advisory Services							
Current Expenditure	119.90	190.00	230.40	261.00	119.90	124.50	129.50
Compensation to Employees	18.90	19.00	19.40	20.00	18.90	21.00	22.00
Use of Goods and Services	16.00	50.00	85.00	110.00	16.00	18.50	22.50
Current Transfers Gov. Agencies	85.00	101.00	101.00	101.00	85.00	85.00	85.00
Other Recurrent	-	20.00	25.00	30.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.6 General Administration, Planning and Support Services							
Current Expenditure	285.40	1,076.00	1,099.00	1,119.00	368.10	278.58	284.50
Compensation to Employees	-	77.00	80.00	83.00	50.00	52.00	54.00
Use of Goods and Services	151.00	861.00	879.00	894.00	270.50	221.58	224.00
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	134.40	138.00	140.00	142.00	47.60	5.00	6.50
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.7 Management of Northern Corridor Integration (Proposed)							
Current Expenditure	-	68.40	80.80	96.30	50.59	58.30	61.50
Compensation to Employees	-	34.40	35.80	37.30	20.59	22.00	24.00
Use of Goods and Services	-	33.00	43.00	55.40	28.97	36.30	37.50
Current Transfers Gov. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	1.00	2.00	3.60	1.03	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL VOTE	767.00	2,489.50	2,553.00	2,733.00	858.73	1,112.86	1,049.96
1222+1035: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT							
Programme 1: Accelerated ASALs Development							
Current Expenditure	-	1,373.15	1,372.12	1,412.39	959.85	978.92	1,013.50
Compensation to Employees	-	113.64	116.31	118.75	89.45	92.13	94.90
Use of Goods and Services	-	223.37	222.45	235.25	105.26	106.63	110.88
Grants and Other Transfers	-	981.14	1,002.68	1,024.14	765.14	780.16	807.72
Other Recurrent	-	55.00	30.68	34.25	-	-	-
Capital Expenditure	-	10,136.36	9,763.84	9,635.00	7,371.49	7,200.10	6,950.10
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	9,912.36	9,628.19	9,510.00	7,297.79	7,080.00	6,833.60
Other Development	-	224.00	135.65	125.00	73.70	120.10	116.50
Sub-Programme 1.1: ASAL Development							
Current Expenditure	-	224.33	255.66	290.60	159.45	162.87	169.06
Compensation to Employees	-	102.64	104.98	107.08	79.45	81.83	84.29
Use of Goods and Services	-	100.72	120	149.27	80.00	81.04	84.77
Grants and Other Transfers	-	0	0	0	-	-	-
Other Recurrent	-	20.97	30.68	34.25	-	-	-
Capital Expenditure	-	536.73	410.80	367.73	303.99	174.00	174.00
Acquisition of Non-Financial Assets	-	169.64	53.72	52.73	-	-	-
Capital Transfers to Govt Agencies	-	287.09	286.43	250.00	230.29	114.00	114.00
Other Development	-	80.00	70.65	65.00	73.70	60.00	60.00
Sub-Programme 1.2: Drought Management							
Current Expenditure	-	981.14	1,002.68	1,024.14	765.14	780.16	807.72
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	981.14	1002.68	1024.14	765.14	780.16	807.72
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	9,625.27	9,406.76	9,320.00	7,067.50	7,026.10	6,776.10
Acquisition of Non-Financial Assets	-	-	65.00	60.00	-	60.10	56.50
Capital Transfers to Govt Agencies	-	9,625.27	9,341.76	9,260.00	7,067.50	6,966.00	6,719.60
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.3: Community Integration & Peace Building							
Current Expenditure	-	167.68	113.78	97.65	35.26	35.89	36.72

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	-	11.00	11.33	11.67	10.00	10.30	10.61
Use of Goods and Services	-	122.65	102.45	85.98	25.26	25.59	26.11
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	34.03	-	-	-	-	-
Capital Expenditure	-	144.00	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	144.00	-	-	-	-	-
Programme 2: Integrated Regional Development							
Current Expenditure	-	4,002.93	4,434.57	4,664.57	2,671.52	2,767.32	2,880.36
Compensation to Employees	-	41.00	42.23	43.50	40.00	41.20	42.44
Use of Goods and Services	-	36.00	46.80	60.84	29.74	35.46	37.09
Grants and Other Transfers	-	3,925.93	4,345.54	4,560.23	2,601.78	2,690.66	2,800.83
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	10,511.52	10,916.30	10,172.00	1,347.29	1,266.22	1,370.19
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	10,511.52	10,916.30	10,172.00	1,347.29	1,266.22	1,370.19
Other Development	-	-	-	-	-	-	-
Sub-Programme 2. 1: Integrated Basin Based Development							
Current Expenditure	3,260.22	4,002.93	4,434.57	4,664.57	2,671.52	2,767.32	2,880.36
Compensation to Employees	29.12	41.00	42.23	43.50	40.00	41.20	42.44
Use of Goods and Services	23.39	36.00	46.80	60.84	29.74	35.46	37.09
Grants and Other Transfers	3,207.71	3,925.93	4,345.54	4,560.23	2,601.78	2,690.66	2,800.83
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,614.82	10,511.52	10,916.30	10,172.00	1,347.29	1,266.00	1,370.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	1,614.82	10,511.52	10,916.30	10,172.00	1,347.29	1,266.00	1,370.00
Other Development	-	-	-	-	-	-	-
Sub-Programme 2. 2: Management of Northern Corridor Integration							
Current Expenditure	45.24	-	-	-	-	-	-
Compensation to Employees	20.24	-	-	-	-	-	-
Use of Goods and Services	23.97	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.03	-	-	-	-	-	-

Economic Classification	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 3: General Administration and Support Services							
Current Expenditure	188.24	705.79	663.20	613.04	480.00	484.44	503.36
Compensation to Employees	96.63	205.00	211.15	217.48	204.00	210.12	216.42
Use of Goods and Services	74.64	432.72	392.79	320.59	270.80	274.32	286.94
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	16.97	68.07	59.26	74.96	5.20	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 3.1: General Administration and Support Services							
Current Expenditure	188.24	705.79	663.20	613.04	480.00	484.44	503.36
Compensation to Employees	96.63	205.00	211.15	217.48	204.00	210.12	216.42
Use of Goods and Services	74.64	432.72	392.79	320.59	270.80	274.32	286.94
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	16.97	68.07	59.26	74.96	5.20	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	5,108.52	26,899.39	27,203.75	26,549.73	12,830.15	12,696.78	12,717.32
TOTAL SECTOR VOTE	26,031.82	136,734.90	135,812.01	132,379.49	47,025.24	52,995.32	58,361.40

Table 3. 7: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount Ksh. Million)

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES							
New KCC							
Gross	11,535.99	12,689.60	13,958.56	15,354.41	-	-	-
AIA	11,536.00	12,689.60	13,958.56	15,354.42	-	-	-
NET	-	-	-	-	-	-	-
Compensation to Employees	1,401.95	1,542.15	1,696.36	1,866.00	-	-	-
Other Recurrent	10,134.04	11,147.45	12,262.20	13,488.41	-	-	-
Insurance	154.38	169.82	186.80	205.48	-	-	-
Utilities	14.89	16.38	18.02	19.82	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	104.50	114.95	126.45	139.09	-	-	-
Gratuity	9,860.27	10,846.30	11,930.93	13,124.02	-	-	-
Others	-	-	-	-	-	-	-
SASRA							
Gross	615.90	719.10	802.56	837.68	615.90	615.90	615.90
AIA	615.90	669.10	702.56	737.68	615.90	615.90	615.90
NET	-	50.00	100.00	100.00	-	-	-
Compensation to Employees	302.00	354.47	391.87	403.19	302.00	302.00	302.00
Other Recurrent	313.90	364.60	410.69	434.49	313.90	313.90	313.90
Insurance	0.90	1.04	1.14	1.25	0.90	0.90	0.90
Utilities	5.00	8.50	9.35	10.29	5.00	5.00	5.00
Rent	39.30	51.30	53.87	56.56	39.30	39.30	39.30
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	1.00	1.10	1.21	0.50	0.50	0.50
Contracted Professional (Guards & Cleaners)	39.10	48.90	53.79	59.17	39.10	39.10	39.10
Gratuity	2.00	10.80	11.88	12.47	2.00	2.00	2.00
Others	227.10	243.10	279.57	293.54	227.10	227.10	227.10
KNTC							
Gross	1,256.70	3,177.85	3,336.75	3,503.60	-	-	-
AIA	1,166.70	3,177.85	3,336.75	3,503.60	-	-	-
NET	90.00	-	-	-	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	244.10	256.30	269.15	282.60	-	-	-
Other Recurrent	1,012.60	2,921.55	3,067.60	3,221.00	-	-	-
Insurance	320.00	650.00	650.00	650.00	-	-	-
Utilities	427.40	1,886.05	1,982.10	2,095.50	-	-	-
Rent	20.00	25.00	25.00	30.00	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	100.20	150.50	160.50	170.50	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	145.00	210.00	250.00	275.00	-	-	-
New KPCU							
Gross	351.70	382.50	405.00	417.00	357.50	359.86	368.69
AIA	325.30	333.00	353.00	362.00	325.30	325.30	325.30
NET	26.70	50.00	52.00	55.00	32.20	34.56	43.39
Compensation to Employees	139.50	145.00	150.00	154.50	145.00	147.36	156.19
Other Recurrent	212.20	238.00	255.00	262.50	212.20	212.20	212.20
Insurance Costs	25.00	32.00	35.00	35.00	25.00	25.00	25.00
Utilities	33.00	36.00	40.00	43.00	33.00	33.00	33.00
Rent	3.00	6.00	6.00	6.00	3.00	3.00	3.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.50	2.00	5.00	1.00	1.00	1.00
Contracted Professional (Guards & Cleaners)	10.00	18.00	20.00	20.00	10.00	10.00	10.00
Gratuity	0.50	5.00	7.00	7.00	0.50	0.50	0.50
Others	139.20	139.00	145.00	146.50	139.20	139.20	139.20
TOTAL VOTE	13,760.29	16,969.05	18,502.87	20,112.69	973.80	976.16	984.99
VOTE 1174: STATE DEPARTMENT FOR TRADE							
WAREHOUSE RECEIPT SYSTEM							
GROSS					22.00	26.00	26.00
AIA		-	-	-	-	-	-
NET		-	-	-	22.00	26.00	26.00
Compensation to Employees					22.00	26.00	26.00
Other Recurrent		-	-	-	-	-	-
Insurance		-	-	-	-	-	-
Utilities		-	-	-	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent		-	-	-	-	-	-
Subscriptions to International Organization		-	-	-	-	-	-
Subscriptions to Professional Bodies		-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)		-	-	-	-	-	-
Gratuity		-	-	-	-	-	-
Others		-	-	-	-	-	-
KENYA NATIONAL TRADING CORPORTION (KNTC)							
GROSS		-	-	-	454.40	464.00	474.00
AIA		-	-	-	364.40	99.60	110.30
NET		-	-	-	90.00	364.40	363.70
Compensation to Employees		-	-	-			
Other Recurrent		-	-	-	90.00	364.40	363.70
Insurance		-	-	-	-	-	-
Utilities		-	-	-	-	-	-
Rent		-	-	-	-	-	-
Subscriptions to International Organization		-	-	-	-	-	-
Subscriptions to Professional Bodies		-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)		-	-	-	-	-	-
Gratuity		-	-	-	-	-	-
Others		-	-	-	-	-	-
KENYA TRADE REMEDIES AGENCY (KETRA)							
GROSS	35.80	358.50	237.80	250.00	41.10	44.30	53.40
AIA	-	-	-	-			
NET	35.80	358.50	237.80	250.00	41.10	44.30	53.40
Compensation to Employees	-	109.50	114.90	120.70			
Other Recurrent	35.80	249.00	122.90	129.30	41.10	44.30	53.40
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	35.80	249.00	122.90	129.30	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
KENYA CONSUMER PROTECTION ADVISORY COMMITTEE (KECOPAC)							
GROSS	36.20	57.00	58.00	59.00	36.20	44.80	53.90
AIA	-	-	-	-			
NET	36.20	57.00	58.00	59.00	36.20	44.80	53.90
Compensation to Employees	-	-	-	-			
Other Recurrent	36.20	57.00	58.00	59.00	36.20	44.80	53.90
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	36.20	57.00	58.00	59.00	-	-	-
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)							
GROSS	566.60	1,322.00	1,388.10	1,457.90	566.60	585.50	619.00
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	551.60	1,307.00	1,373.10	1,442.90	551.60	570.00	604.90
Compensation to Employees	270.50	284.00	298.20	313.10	284.0	298.2	313.1
Other Recurrent	296.10	1,038.00	1,089.90	1,144.80	282.6	287.3	306.8
Insurance	41.20	43.30	45.40	47.70	43.30	45.40	47.70
Utilities	8.50	8.70	8.90	9.20	8.70	8.90	9.20
Rent	47.00	49.40	51.80	54.40	49.40	51.80	54.40
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1.90	2.00	2.10	2.10	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	197.60	934.70	981.60	1,031.30	-	-	-
Scholarship					30.00	37.10	48.30
TOTAL VOTE	638.60	1,737.50	1,683.90	1,766.90	1,150.30	1,202.33	1,274.60
VOTE 1174: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT							
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)							
Gross	393.40	613.10	635.40	671.80	393.40	409.00	438.70
AIA	2.50	3.50	3.50	3.50	2.50	2.50	2.50

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
NET	390.90	609.60	631.90	668.30	390.90	406.50	436.20
Compensation Of Employees	334.70	394.50	437.80	469.20	346.10	365.50	381.40
Other Recurrent-	58.70	218.60	197.60	202.60	47.30	43.50	57.30
Insurance	2.70	3.00	3.70	4.20	3.60	3.70	4.80
Utilities	1.20	1.30	1.60	1.70	-	1.60	1.80
Rent	17.70	41.50	25.10	30.00	18.00	21.50	22.70
Subscriptions to International Organization	-	-	-	-			
Subscriptions to Professional Bodies	-			-			
Contracted Professional (Guards & Cleaners)	7.40	8.20	9.80	10.00	8.00	9.80	9.80
Gratuity	-	-	-	-			
Others	29.70	164.60	157.40	156.70	17.70	6.90	18.20
KENYA INDUSTRIAL ESTATES (KIE)							
Gross	468.09	499.07	509.87	520.52	481.09	494.40	520.50
AIA	195.10	195.10	195.10	195.10	195.10	195.10	195.10
NET	272.99	303.97	314.77	325.42	285.99	299.30	325.40
Compensation of Employees	285.95	291.39	296.64	304.47	291.39	296.64	304.47
Other Recurrent-	182.14	207.68	213.23	216.05	189.70	197.76	216.03
Insurance	9.91	10.30	9.91	10.34	9.91	9.91	10.34
Utilities	5.86	6.15	6.16	6.34	6.15	6.16	6.34
Rent	5.98	6.03	6.18	6.96	6.03	6.18	6.96
Subscriptions to International Organization	-	-	-	-			
Subscriptions to Professional Bodies	0.70	0.70	0.70	0.70	0.70	0.70	0.70
Contracted Professional (Guards & Cleaners)	22.08	23.89	25.08	25.34	23.89	25.08	25.34
Gratuity	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Others	136.11	159.50	163.70	164.87	141.52	148.23	164.85
YOUTH ENTERPRISE DEVELOPMENT FUND (YEDF)							
Gross	325.08	723.11	759.27	797.22	325.08	339.58	357.09
AIA	-	-	-	-	-	-	-
NET	325.08	723.11	759.27	797.22	325.08	339.58	357.09
Compensation Of Employees	190.98	299.90	308.90	318.16	190.98	195.98	201.87
Other Recurrent	134.10	423.21	450.37	479.06	134.10	143.60	155.22
Insurance	29.50	42.00	43.00	43.00	29.50	32.00	35.63

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	6.24	9.00	9.00	9.00	6.24	8.24	10.13
Rent	25.36	34.79	35.14	35.14	25.36	27.63	29.74
Subscription to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	1.00	1.00	1.02	1.03	1.00	1.00	2.00
Contracted Professional (Guards & Cleaners)	2.72	2.70	2.90	2.90	2.72	3.09	3.11
Gratuity	13.84	17.29	17.81	18.34	13.84	13.84	15.43
Others	55.44	316.43	341.50	369.65	55.44	57.80	59.18
UWEZO FUND							
Gross	153.70	333.20	351.88	371.42	153.70	160.54	179.00
AIA	-	-	-	-	-	-	-
NET	153.70	333.20	351.88	371.42	153.70	160.54	179.00
Compensation Of Employees	7.00	7.70	8.40	9.30	7.00	8.40	9.30
Other Recurrent-	146.70	325.50	343.48	362.12	146.70	152.14	169.70
Insurance	0.80	0.90	1.00	1.10	0.80	1.00	1.10
Utilities	1.60	1.80	1.90	2.10	1.60	1.90	2.10
Rent	15.70	17.27	19.00	20.90	15.70	17.27	19.00
Subscription to International Organization	-	-	-	-			
Subscription to Professional Bodies	0.40	0.43	0.50	0.50	0.40	0.50	0.50
Contracted Professional (Guards & Cleaners)	2.50	2.70	3.00	3.30	2.50	3.00	3.30
Gratuity	-	-	-	-			
Others	125.70	302.40	318.08	334.22	125.70	128.47	143.70
HUSTLER FUND							
Gross	-	100.00	100.00	100.00			
AIA		-	-	-			
NET	-	100.00	100.00	100.00			
Compensation Of Employees		-	-	-			
Other Recurrent-	-	100.00	100.00	100.00			
Insurance		-	-	-			
Utilities		-	-	-			
Rent		-	-	-			
Subscription to International Organization		-	-	-			
Subscription to Professional Bodies		-	-	-			

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Professional (Guards & Cleaners)		-	-	-			
Gratuity		-	-	-			
Others							
TOTAL VOTE	1,340.27	2,268.48	2,356.42	2,460.96	1,353.27	1,403.52	1,495.29
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY							
ANTI COUNTERFEIT AUTHORITY (ACA)							
GROSS	-	423.60	700.60	746.62	410.00	425.60	445.20
AIA	-	30.00	30.00	40.00	20.00	20.00	20.00
NET	-	393.60	670.60	706.62	390.00	405.60	425.20
Compensation to Employees	-	235.10	455.50	478.60	235.10	250.30	262.80
Other Recurrent	-	188.50	245.10	268.02	174.90	175.30	182.40
Insurance	-	37.50	60.00	63.00	37.50	38.60	39.80
Utilities	-	3.00	3.00	3.00	3.00	3.00	3.00
Rent	-	33.00	36.00	40.00	33.00	34.00	35.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	0.50	0.50	1.00	0.50	0.50	0.50
Contracted Professional (Guards & Cleaners)	-	8.50	10.00	12.00	8.00	8.30	8.60
Gratuity	-	7.20	7.20	7.20	7.20	7.20	7.20
Others	-	98.80	128.40	141.82	85.70	83.70	88.30
NUMERICAL MACHINING COMPLEX							
GROSS	316.83	381.43	400.99	431.03	334.03	339.29	352.39
AIA	146.00	190.00	200.00	220.00	146.00	146.00	146.00
NET	170.83	191.43	200.99	211.03	188.03	193.29	206.39
Compensation to Employees	182.31	191.42	200.99	211.04	191.42	200.99	211.04
Other Recurrent	134.52	190.01	200.00	219.99	142.61	138.30	141.35
Insurance	24.60	25.34	26.10	26.88	1.21	26.10	26.88
Utilities	17.63	18.16	18.70	19.26	18.16	18.70	19.26
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	6.32	6.51	6.70	6.90	6.51	6.70	6.90
Gratuity	1.12	1.12	1.12	1.12	1.12	1.12	1.12
Others	84.85	138.88	147.38	165.83	115.61	85.68	87.19

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SCRAP METAL COUNCIL (SMC)							
GROSS	31.75	71.75	91.75	111.75	44.25	52.32	60.72
AIA	20.00	60.00	80.00	100.00	20.00	20.00	20.00
NET	11.75	11.75	11.75	11.75	24.25	32.32	40.72
Compensation to Employees	-	15.00	20.00	25.00	10.00	11.00	15.00
Other Recurrent	31.75	56.35	71.15	86.55	34.00	41.32	47.72
Insurance	-	1.20	1.80	2.00	1.20	1.40	1.50
Utilities	-	2.00	3.00	5.00	1.50	1.50	1.80
Rent	-	36.00	36.00	36.00	11.00	11.00	11.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	0.60	0.80	1.00	0.20	0.20	0.25
Contracted Professional (Guards & Cleaners)	-	3.50	3.50	3.50	3.00	3.00	3.00
Gratuity	-	-	-	-	-	-	-
Others	31.75	13.05	26.05	39.05	17.10	24.22	30.17
KENYA INDUSTRIAL RESEARCH DEVELOPMENT INSTITUTE (KIRDI)							
GROSS	643.43	899.80	1,115.70	1,183.90	673.43	693.61	719.95
AIA	26.00	30.00	40.00	50.00	26.00	26.00	26.00
NET	617.43	869.80	1,075.70	1,133.90	647.43	667.61	693.95
Compensation to Employees	508.00	555.20	574.70	588.80	525.20	544.70	558.80
Other Recurrent	135.43	344.60	541.00	595.10	148.23	148.91	161.15
Insurance	54.00	97.00	106.70	117.40	61.00	61.00	68.00
Utilities	8.00	10.50	11.55	12.71	8.00	8.00	10.00
Rent	2.50	5.00	5.50	6.05	2.50	2.50	3.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	0.90	2.00	2.20	2.42	2.00	2.00	2.00
Contracted Professional (Guards & Cleaners)	22.60	26.30	28.90	31.82	26.30	26.30	27.00
Gratuity	-	-	-	-	-	-	-
Others	47.43	203.80	386.15	424.70	48.43	49.11	51.15
KENYA ACCREDITATION SERVICES							
GROSS	320.11	401.40	420.20	440.20	330.10	342.95	358.41
AIA	69.90	151.20	170.00	190.00	69.90	69.90	69.90
NET	250.21	250.20	250.20	250.20	260.20	263.05	278.51
Compensation to Employees	136.00	144.00	155.00	165.00	144.00	155.00	165.00
Other Recurrent	184.10	257.40	265.20	275.20	186.10	187.95	193.41

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance	1.70	3.50	3.70	3.90	3.50	3.70	3.90
Utilities	2.40	3.40	4.50	4.70	3.40	4.50	4.70
Rent	20.30	22.10	23.00	24.00	22.10	23.00	24.00
Subscriptions to International Organization	1.20	1.40	1.50	1.60	1.40	1.50	1.60
Subscriptions to Professional bodies	1.20	2.10	2.20	2.30	2.10	2.20	2.30
Contracted Professional (Guards & Cleaners)	6.20	10.00	10.50	11.10	10.00	10.50	11.10
Gratuity	12.10	14.50	15.20	16.00	14.50	15.20	16.00
Others	139.10	200.40	204.60	211.60	129.10	127.35	129.81
RIVATEX-EA							
GROSS	50.00	818.00	878.00	924.00	50.00	58.83	68.37
AIA		540.00	545.00	550.00			
NET	50.00	278.00	333.00	374.00	50.00	58.83	68.37
Compensation to Employees	-	231.00	243.00	258.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Insurance	-	12.00	19.00	23.00	-	-	-
Utilities	-	33.00	42.00	55.00	-	-	-
Rent	-	7.00	7.00	8.00	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	1.00	1.00	2.00	-	-	-
Contracted Professional (Guards & Cleaners)	-	4.00	4.00	6.00	-	-	-
Gratuity	-	4.00	4.00	4.00	-	-	-
Others	50.00	526.00	558.00	568.00	50.00	58.83	68.37
TOTAL VOTE	1,362.12	2,995.98	3,607.24	3,837.50	1,841.81	1,912.60	2,005.04
VOTE 1175: STATE DEPARTMENT FOR INVESTMENTS PROMOTION							
KENYA INVESTMENT AUTHORITY							
GROSS	-	387.94	393.97	402.78	267.91	280.67	296.00
AIA	-	2.50	3.00	3.50	2.00	2.00	2.00
NET	-	385.44	390.97	399.28	265.91	278.67	294.00
Compensation to Employees	-	189.82	190.18	194.00	189.82	190.18	194.00
Other Recurrent	-	198.12	203.79	208.78	78.09	90.49	102.00
Insurance	-	15.00	16.50	18.25	5.97	5.00	6.00
Utilities	-	1.50	1.75	2.00	1.50	1.75	2.00
Rent	-	49.30	50.78	52.30	49.30	50.78	52.25
Subscriptions to International Organization	-	-	-	-	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	2.32	2.50	2.75	2.32	2.50	2.75
Gratuity	-	-	-	-	-	-	-
Others	-	130.00	132.26	133.48	19.00	30.46	39.00
SPECIAL ECONOMIC ZONES AUTHORITY							
GROSS	-	339.73	348.20	358.20	95.37	103.61	112.27
AIA	-	15.00	20.00	30.00	5.00	5.00	5.00
NET	-	324.73	328.20	328.20	90.37	98.61	107.27
Compensation to Employees	-	221.00	224.40	228.80	50.00	-	-
Other Recurrent	-	118.73	125.02	129.40	46.37	103.61	112.27
Insurance	-	0.55	0.61	0.61	0.55	0.61	0.61
Utilities	-	1.65	2.15	2.15	1.65	2.15	2.15
Rent	-	15.00	15.00	15.00	15.00	15.00	15.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	2.64	3.96	3.96	2.64	3.96	3.96
Gratuity	-	3.00	3.00	3.00	3.00	3.00	3.00
Others	-	95.89	100.30	104.68	23.53	78.89	87.55
EXPORT PROCESSING ZONES AUTHORITY (EPZA)							
GROSS	-	609.76	629.60	642.87	594.46	604.08	614.79
AIA	-	485.00	492.00	495.00	475.00	475.00	475.00
NET	-	124.76	137.60	147.87	119.46	99.08	109.78
Compensation to Employees	-	316.69	317.10	320.10	316.69	318.69	328.86
Other Recurrent	-	293.07	312.50	322.77	277.77	285.39	285.92
Insurance	-	40.64	41.45	41.87	40.64	41.45	41.87
Utilities	-	8.21	8.60	8.72	8.21	8.60	8.72
Rent	-	12.50	14.50	14.79	12.50	14.50	14.79
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	0.82	0.86	0.93	0.82	0.86	0.93
Contracted Professional (Guards & Cleaners)	-	55.35	66.26	68.37	49.26	49.26	49.26
Gratuity	-	18.45	19.24	20.50	18.45	18.45	18.45
Others	-	157.10	161.59	167.58	147.89	152.27	151.90
TOTAL VOTE	-	1,337.43	1,371.77	1,403.85	957.74	988.36	1,023.06
VOTE 1202: STATE DEPARTMENT FOR TOURISM							

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
KENYA TOURISM BOARD							
GROSS	1,082.99	1,167.40	1,257.17	1,363.99	482.99	497.42	515.25
AIA	153.00	153.00	153.00	168.30	153.00	153.00	153.00
Other Sources (TF & TPF)	600.00	660.00	678.00	726.90	-	-	-
NET	329.99	354.40	426.17	468.79	329.99	344.42	362.25
Compensation to Employees	257.50	265.20	273.13	300.44	265.20	273.13	300.44
Other Recurrent	825.49	902.20	984.04	1,063.55	877.79	902.30	941.71
Insurance	1.00	1.00	1.00	1.10	1.00	1.00	1.10
Utilities	2.00	3.50	2.00	2.20	3.50	2.00	2.20
Rent	32.42	35.67	35.67	39.23	35.67	35.67	39.23
Subscriptions to International organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	0.50	0.50	0.55	0.50	0.50	0.55
Contracted Professional (Guards & Cleaners)	1.00	1.00	1.00	1.10	1.00	1.00	1.10
Gratuity	12.55	12.93	13.32	14.65	12.93	13.32	14.65
Others	776.01	847.60	930.56	1,004.72	823.20	848.81	882.88
TOURISM REGULATORY AUTHORITY							
GROSS	405.60	506.75	532.09	558.69	420.80	432.45	446.14
AIA	215.00	215.00	232.00	235.00	215.00	215.00	215.00
NET	190.60	291.75	300.09	323.69	205.80	217.45	231.14
Compensation to Employees	204.71	224.19	224.31	226.35	224.19	224.31	226.35
Other Recurrent	200.89	282.56	307.78	332.35	196.61	208.14	219.80
Insurance	31.50	33.42	34.42	36.14	33.42	34.42	36.14
Utilities	0.67	0.71	0.73	0.77	0.71	0.73	0.77
Rent	42.03	44.13	46.34	48.65	44.13	46.34	48.65
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.09	0.09	0.09	0.10	0.09	0.09	0.10
Contracted Professional (Guard & Cleaners)	15.11	15.87	16.66	17.50	15.87	16.66	17.50
Gratuity	-	-	-	-	-	-	-
Others	111.49	188.34	209.53	229.19	102.39	109.89	116.64
TOURISM RESEARCH INSTITUTE							
GROSS	63.70	320.00	329.60	339.49	71.91	72.81	82.75

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	-	-	-	-	-	-	-
NET	63.70	320.00	329.60	339.49	71.91	72.81	82.75
Compensation to Employees	10.40	53.01	54.60	56.24	10.80	11.60	13.20
Other Recurrent	53.30	266.99	275.00	283.25	61.11	61.21	69.55
Insurance	1.80	2.32	2.35	2.38	1.90	2.00	2.20
Utilities	-	-	-	-	-	-	-
Rent	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	1.00	1.50	1.70	2.00	1.00	1.20	1.50
Gratuity	-	-	-	-	-	-	-
Others	40.50	253.17	260.95	268.87	48.21	48.01	55.85
KENYATTA INTERNATIONAL CONVENTION CENTRE (KICC)							
GROSS	1,121.99	1,050.68	1,103.21	1,158.38	1,121.99	1,121.99	1,121.99
AIA	1,121.99	1,050.68	1,103.21	1,158.38	1,121.99	1,121.99	1,121.99
NET							
Compensation to Employees	342.52	343.60	344.74	345.93	343.60	344.74	345.93
Other Recurrent	779.47	707.08	758.48	812.44	778.39	777.25	776.06
Insurance	15.49	16.26	18.70	21.51	16.26	18.70	21.51
Utilities	72.41	76.04	79.84	83.83	76.04	79.84	83.83
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	5.00	5.75	6.62	7.61	5.75	6.62	7.61
Contracted Professional (Guard & Cleaners)	82.30	86.42	90.74	95.27	86.42	90.74	95.27
Gratuity	-	-	-	-	-	-	-
Others	604.26	522.61	562.58	604.23	593.92	581.36	567.84
TOURISM PROMOTION FUND							
GROSS	1,782.87	2,582.87	2,782.87	3,082.87	1,782.87	1,782.87	1,782.87
AIA	1,782.87	2,582.87	2,782.87	3,082.87	1,782.87	1,782.87	1,782.87
NET	-	-	-	-	-	-	-
Compensation to Employees	29.53	31.00	32.55	34.18	31.00	32.55	34.18
Other Recurrent	1,753.34	2,551.87	2,750.32	3,048.69	1,751.87	1,750.32	1,748.69

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance	0.80	0.87	0.98	1.05	0.80	0.87	0.90
Utilities	-	-	-	-	-	-	-
Rent	6.05	6.05	6.05	6.05	6.05	6.05	6.05
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.15	0.20	0.25	0.30	0.20	0.25	0.30
Contracted Professional (Guard & Cleaners)	1.60	2.20	2.50	3.10	2.20	2.50	3.10
Gratuity	4.00	-	-	4.00	-	-	4.00
Others	1,740.74	2,542.55	2,740.54	3,034.19	1,742.62	1,740.65	1,734.34
BOMAS OF KENYA							
GROSS	342.24				-	-	-
AIA	103.00						
NET	239.24						
Compensation to Employees	264.05						
Other Recurrent	132.02				-	-	-
Insurance	6.55						
Utilities	9.09						
Rent	-						
Subscriptions to International Organization	-						
Subscription to Professional Bodies	0.13						
Contracted Professional (Guard & Cleaners)	-						
Gratuity	7.36						
Others	108.90						
TOURISM FUND							
GROSS	3,238.80	3,446.16	3,656.56	3,834.48	3,238.80	3,238.80	3,238.80
AIA	3,238.80	3,446.16	3,656.56	3,834.48	3,238.80	3,238.80	3,238.80
NET	-	-	-	-	-	-	-
Compensation to Employees	693.32	727.68	763.76	801.64	693.32	693.32	693.32
Other Recurrent	2,545.48	2,718.48	2,892.80	3,032.84	2,545.48	2,545.48	2,545.48
Insurance	76.20	80.01	84.01	88.21	76.20	76.20	76.20
Utilities	21.43	22.50	23.62	24.80	21.43	21.43	21.43

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	27.00	28.35	29.77	31.26	27.00	27.00	27.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	93.00	90.70	94.59	98.66	93.00	93.00	93.00
Gratuity	-	-	-	-	-	-	-
Others	2,327.85	2,496.92	2,660.81	2,789.90	2,327.85	2,327.85	2,327.85
TOURISM FINANCE CORPORATION							
GROSS	-	-	-	-			
AIA	241.72	-	-	-			
NET	-	-	-	-			
Compensation to Employees	-	-	-	-			
Other Recurrent	-	-	-	-			
Insurance	-	-	-	-			
Utilities	-	-	-	-			
Rent	-	-	-	-			
Subscriptions to International Organization	-	-	-	-			
Subscription to Professional Bodies	-	-	-	-			
Contracted Professional (Guard & Cleaners)	-	-	-	-			
Gratuity	-	-	-	-			
Others	-	-	-	-			
KENYA UTALII COLLEGE							
GROSS	1,077.27	1,096.07	1,115.81	1,128.25	477.27	487.13	498.18
AIA	376.00	394.80	414.54	426.98	376.00	376.00	376.00
NET	101.27	101.27	101.27	101.27	101.27	111.13	122.18
Tourism Fund	600.00	600.00	600.00	600.00	-	-	-
Compensation to Employees	503.61	518.72	534.28	545.31	-	-	-
Other Recurrent	573.66	577.35	581.53	582.93	477.27	487.13	498.18
Insurance	14.35	20.07	20.82	21.30	20.07	20.82	21.30
Utilities	85.23	89.50	93.97	96.79	89.50	93.97	96.79
Rent	-	-	-	-	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.40	0.42	0.44	0.45	0.42	0.44	0.45
Contracted Professional (Guard & Cleaners)	50.97	53.52	56.19	57.88	53.52	56.19	57.88
Gratuity	-	-	-	-	-	-	-
Others	422.70	413.85	410.10	406.52	313.77	315.71	321.77
KENYA NATIONAL CONVENTION BUREAU							
GROSS							
AIA							
NET							
Compensation to Employees							
Other Recurrent							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professional (Guard & Cleaners)							
Gratuity							
Others							
TOTAL VOTE	9,115.46	10,169.92	10,777.31	11,466.14	7,596.63	7,633.47	7,685.99
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY							
KESSULO SCHOLARSHIP							
TOTAL VOTE					85.00	85.00	85.00
1222+1035: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT							
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)							
Gross	422.88	462.81	476.20	490.26	437.38	449.77	464.57
AIA	195.00	195.00	195.00	195.00	195.00	195.00	195.00
NET	227.88	267.81	281.20	295.26	242.38	254.77	269.57
Compensation of employees	227.36	267.81	281.20	295.26	241.86	281.20	295.26
Other Recurrent	195.52	195.00	195.00	195.00	195.52	168.57	169.31
Insurance	5.22	7.22	7.25	7.53	5.52	6.25	7.00
Utilities	12.36	12.73	13.11	13.50	12.36	12.60	13.00

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	0.37	0.38	0.39	0.40	0.38	0.39	0.40
Subscriptions International Organization		-	-	-	-	-	-
Subscriptions to Professional Bodies	0.90	0.90	0.90	0.93	0.90	0.90	0.93
Contracted Professionals (Guards & Cleaners)	16.27	16.76	17.26	17.78	16.76	17.26	17.78
Gratuity	11.70	4.00	4.12	4.24	4.00	4.12	4.24
Others	148.70	153.01	151.97	150.62	155.60	127.05	125.96
TANA & ATHI RIVER DEVELOPMENT AUTHORITY (TARDA)							
Gross	713.50	732.00	765.00	810.00	713.50	732.57	757.09
AIA	157.00	157.00	157.00	157.00	157.00	157.00	157.00
NET	556.50	575.00	608.00	653.00	556.50	575.57	600.09
Compensation of employees	430.00	442.90	456.19	469.87	442.90	456.19	469.87
Other Recurrent	283.50	289.10	308.81	340.13	270.60	276.38	287.22
Insurance	75.00	77.00	79.00	80.00	77.00	79.00	80.00
Utilities	5.00	6.00	7.00	8.00	6.00	7.00	8.00
Rent	22.00	24.00	24.00	25.00	24.00	24.00	25.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	0.60	0.70	0.80	0.60	0.70	0.80
Contracted Professionals (Guards & Cleaners)	2.00	3.00	4.00	5.00	3.00	4.00	5.00
Gratuity	1.00	1.00	12.00	2.00	1.00	12.00	2.00
Others	178.00	177.50	182.11	219.33	159.00	149.68	166.42
LAKE BASIN DEVELOPMENT AUTHORITY (LBDA)							
Gross	693.34	487.99	548.45	562.15	492.11	508.16	528.38
AIA	76.00	76.00	76.00	85.00	76.00	76.00	76.00
NET	617.34	411.99	472.45	477.15	416.11	432.16	452.38
Compensation of employees	319.13	319.13	356.63	367.33	319.13	342.98	353.27
Other Recurrent	374.21	168.86	191.82	194.82	172.98	165.18	175.11
Insurance	42.60	42.68	52.00	74.00	50.80	50.80	55.00
Utilities	14.24	14.24	20.00	25.00	14.24	14.24	20.00
Rent	2.00	2.00	3.00	4.00	2.00	2.00	3.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.00	3.00	3.00	1.00	1.00	3.00

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Professionals (Guards & Cleaners)	34.10	34.10	35.00	35.00	34.10	34.10	35.00
Gratuity	-	-	4.50	-			
Others	280.27	74.84	74.32	53.82	70.84	63.04	59.11
EWASO NGIRO SOUTH DEVELOPMENT AUTHORITY (ENSDA)							
Gross	364.39	466.50	697.00	717.00	364.39	393.86	412.19
AIA	17.50	17.50	157.00	157.00	17.50	17.50	17.50
NET	346.89	449.00	540.00	560.00	346.89	376.36	394.69
Compensation of employees	257.16	292.10	312.55	334.43	277.00	285.00	288.00
Other Recurrent	107.23	174.40	384.45	382.57	87.39	108.86	124.19
Insurance	39.34	55.00	60.00	60.00	35.00	45.00	45.00
Utilities	5.00	7.00	8.00	8.00	7.00	8.00	8.00
Rent	1.00	1.00	1.00	2.00	1.00	1.00	1.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	0.50	0.50	0.80	0.50	0.50	0.80
Contracted Professionals (Guards & Cleaners)	12.08	18.00	18.00	20.00	18.00	18.00	20.00
Gratuity		21.15	21.15	21.15	11.15	11.15	21.15
Others	49.31	71.75	275.80	270.62	14.74	25.21	28.24
COAST DEVELOPMENT AUTHORITY (CDA)							
Gross	244.03	308.69	387.04	418.42	244.03	256.38	271.13
AIA	18.00	20.00	22.00	25.00	18.00	18.00	18.00
NET	226.03	288.69	365.04	393.42	226.03	238.38	253.13
Compensation of employees	174.83	244.07	279.93	307.92	180.20	185.61	191.17
Other Recurrent	69.20	64.62	107.11	110.50	63.83	70.77	79.96
Insurance	26.00	29.00	33.00	33.00	26.00	28.00	28.50
Utilities	1.30	2.00	4.00	6.00	2.50	3.50	3.90
Rent	-	-	-	-	-	-	-
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-			
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	8.36	-	15.00	5.00		12.00	5.00
Others	33.54	33.62	55.11	66.50	35.33	27.27	42.56

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
EWASO NGIRO NORTH DEVELOPMENT AUTHORITY (ENNDA)							
Gross	335.67	486.80	469.17	538.26	350.37	349.92	367.47
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	320.67	471.80	454.17	523.26	335.37	334.92	352.47
Compensation of employees	247.00	271.70	298.87	328.76	247.00	254.41	262.04
Other Recurrent	88.67	215.10	170.30	209.50	88.37	80.51	90.43
Insurance	42.30	63.00	65.00	70.00	57.30	45.92	55.00
Utilities	1.90	2.50	3.00	4.00	2.00	2.50	2.00
Rent	1.50	2.00	2.50	3.00	1.50	2.00	2.00
Subscriptions International Organization		-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	0.60	0.80	1.00	0.50	0.50	0.50
Contracted Professionals (Guards & Cleaners)	6.62	7.00	7.00	7.50	7.00	7.00	7.00
Gratuity	5.00	8.00	10.00	12.00	5.00	6.00	6.00
Others	30.85	132.00	82.00	112.00	15.07	16.59	17.93
NATIONAL DROUGHT MANAGEMNT AUTHORITY (NDMA)							
Gross	-	981.14	1,002.68	1,024.14	765.14	780.16	807.72
AIA	-	-	-	-	-	-	-
NET	-	981.14	1,002.68	1,024.14	765.14	780.16	807.72
Compensation of employees	-	568.10	580.43	593.13	568.10	580.43	593.13
Other Recurrent	-	413.04	422.25	431.01	197.04	199.73	214.59
Insurance	-	89.62	85.49	87.15	54.31	85.49	87.15
Utilities	-	5.25	5.41	5.57	4.18	4.31	4.43
Rent	-	35.00	35.00	35.00	35.00	35.00	35.00
Subscriptions International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	9.80	10.09	10.09	8.96	10.09	10.09
Gratuity	-	-	-	-	-	-	-
Others	-	273.37	286.26	293.20	94.59	64.84	77.92
TOTAL VOTE	2,773.81	3,925.93	4,345.54	4,560.23	3,366.92	3,470.82	3,608.55
TOTAL SECTOR VOTE	28,990.55	39,404.29	42,645.05	45,608.27	17,325.47	17,672.26	18,162.52

CHAPTER FOUR

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1. Cross Sector Linkages

The MTP IV will continue to provide the framework that has been built from MTP III for intra and inter-sectoral linkages for the attainment of sector goals as identified in the Kenya Vision 2030, the Government Development Agenda, Post COVID Economic Recovery Strategy (PCERS), African Agenda 2063 and Sustainable Development Goals (SDGs). Consequently, GECA Sector has continued to exploit the opportunities within this framework to collaborate with the various sector players. The aim is to implement and coordinate various multi-sectoral projects and programmes. These are integrated in nature and cut across various sectors. The performance of programmes and projects within GECA sector are interlinked with other Sectors through forward and backward linkages.

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

Table 4.1: Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development	The Agriculture, Rural and Urban Development sector facilitates access to raw materials for value addition, processed commodities for trade, physical and spatial planning for urban and tourism development. GECA sector provides necessary farm inputs, machinery and markets for agricultural and manufacturing products; develops policies and strategies to promote agricultural production and marketing; opens and facilitates market access and distribution for agricultural and manufactured products to the final consumers; and coordinates cooperation in agricultural and rural development for the achievement of food security.
Energy, Infrastructure and ICT	The Energy, Infrastructure and ICT Sector plays a role in provision of energy and reliable transport networks necessary for promotion of industrialization, tourism, Trade and Enterprise development, regional integration, basin-based development and information sharing. It is also responsible for promoting emerging technologies, e-commerce and e-business thus facilitating market access and enhancing global linkages and collaborations. The GECA sector provides tools and machinery for infrastructural development and consumes services while accessing regional and international market. In addition, the Sector participates in the development, implementation and reviews of Energy, Infrastructure and ICT master plans.
Health	The Health Sector plays a crucial role in providing health care services, nutrition and safety standards to all the players in the GECA sector. The GECA sector in collaboration with the Health sector seeks to foster health & wellness through mainstreaming HIV/AIDS and other health programs while at the same time promoting safety and standards.
Education	The Education Sector through curriculum development, enterprises and entrepreneurship development provides skilled and semi-skilled workforce to the GECA sector. It further provides capacity building, management skills and training for the stakeholders in the GECA sector. It also provides policy

	<p>direction on skills development for improved performance and global competitiveness.</p> <p>The GECA sector provides industrial attachments, internship opportunities, nurtures entrepreneurship and innovation. In addition, the sector also provides educational materials and equipment.</p>
Governance, Justice, Law and Order (GJLO)	<p>The GJLO sector facilitates registration of business entities and administration of justice, particularly resolution of conflicts and disputes.</p> <p>The GECA Sector promotes fair trade and consumer protection, enforces standards and provides goods and services as well as facilitates review of relevant legislations based on the identified policy gaps.</p>
Public Administration and International Relations (PAIR)	<p>The PAIR sector coordinates national policy formulation, implementation, monitoring, and evaluation. In addition, it mobilizes and manages resources, oversees devolution, implements foreign policy as well as enhances public service delivery.</p> <p>The GECA sector collaborates with the PAIR sector by supporting empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. It also coordinates and facilitates activities that contribute to national income such as Foreign Direct Investment, Levy collections, trade promotion for sustainable economic growth and development. It also negotiates the reduction of Non-Tariff Barriers (NTBs) and promotes Kenyan products both regionally and overseas markets.</p>
National Security	<p>The National Security sector is responsible for creating a secure environment for investment, and in management and protection of national data to guard against manipulation.</p> <p>The GECA sector provides goods and services, forum and framework for cooperation in regional defense, peace and security.</p>
Social Protection, Culture and Recreation	<p>The Social Protection, Culture and Recreation Sector is involved in preservation of culture, development of sports and heritage as well as employee's wellbeing. The SPCR Sector is a consumer of goods and services and a major contributor to the diversity of GECA sector products and services.</p> <p>The GECA sector assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product. The sector also provides cash transfers to the poor through hunger safety net programme.</p>
Environment Protection, Water and Natural Resources.	<p>The Environment Protection, Water and Natural Resources sector provides water and natural resources and participates in the development of environmentally certified investments for the GECA sector activities to thrive in a clean and secure environment.</p> <p>The GECA sector provides markets and value addition to goods and services and guarantees sustainable use of the environment, water and natural resources.</p>

4.2. Challenges and Emerging Issues

GECA sector contributes 21.93% to the growth of GDP and national economy. However, the sector continues to face several challenges and emerging issues which need to be addressed for it to effectively deliver on its mandate. The challenges and emerging issues that impede the implementation of various programmes and projects in this Sector include:

4.2.1. Challenges

Some of the key challenges affecting the sector are:

i. Inadequate Funding

Despite the GECA sector being a contributor of more than 21.93% to the GDP (Kenya Economic Survey, 2021) and creating employment opportunities, is inadequately funded resulting in delays and non-completion of planned programmes and projects. The sector Strategic mega projects to spur the Government Agenda require huge capital outlays that can best be funded through financial support requiring sovereign guarantees which are not easily availed by the government. This challenge has led to the accumulation of pending bills, penalties and cost overruns.

In addition, underfunding of Research and Development (R&D) has also resulted in low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result to low penetration and adoption of research findings

ii. Scarcity of Land banks

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

iii. Insecurity

The sector faces insecurity challenges which hamper entrepreneurial development. Efforts have been made to address the challenges; however, a lot still needs to be done to ensure complete eradication of pockets of insecurity. Potential security threats such as Terrorism, Cybercrime, cattle rustling, tribal clashes among others are some of the key challenges the sector experiences.

iv. Delay in enactment of enabling Legislations

Enactment of legislations is essential for effective service delivery by the Sector. Some policies are yet to be aligned to the Constitution 2010. Delays in enacting legislations due to lengthy legal procedures outside the control of the Sector adversely affect the operations and implementation of priority programmes. Similarly, Delays in ratification of the EAC protocols such as Foreign Policy Coordination, Lamu Port, South Sudan Ethiopia Transport corridor (LAPSSET) Protocols, Environment and Natural Resources Management has as well delayed implementation of the operational space necessary for the regions response interventions.

v. Weak Intergovernmental Coordination Framework

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

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

Kenya is a member of various trading blocs. These blocs implement trade facilitation instruments such as Common External Tariff (CET), Rules of Origin (RoO), axle-load limits, transport insurance requirements and trade regulations. This has resulted in Non-Tariff Barriers which pose

challenges to the business community in complying with the different trading arrangements while crossing borders. The GECA sector is also faced with the challenge of dealing with unfair competition. This is brought about by flow of exports through other Partner States which belong to other trading blocs where the RoO are not strictly enforced.

vii. Low level of awareness on Regional Integration Opportunities/Benefits

There is generally a low level of awareness by the business community on the socio-economic benefits and provisions of the EAC, AfCFTA, TFTA and COMESA integration process. Without information on the business opportunities and markets available, most of the producers are not able to exploit their potential.

viii. Climate Change and other environmental challenges

Climate change has remained a concern which has influenced the operations and activities of the sector, more so increased intensity and frequency of drought. Even as Kenya continues to consolidate long term solutions on adaptation and mitigation measures issues such as emission reduction caps, the increased carbon sinks, carbon trading and credit ratings continually influence the operations of the sector. Pollution and land use conflicts have resulted in pressure on natural resources on which the sector depends.

ix. High cost of energy

In the sector businesses experience a high cost of production despite the increased energy production. This discourages the entrepreneurial development in the sector as they grapple with high cost of production resulting in very small profit margins. This has led to uncertainty of doing business.

x. Inadequate formal market spaces

The country lacks adequate formal business premises, leading to unplanned and informal development of markets and business premises which are temporary. Most MSMEs are not able to receive credit from financial institutions since their businesses are seen as temporary and risky. Inadequate funding for business premises and appropriate modern retail market development from the Government has made this a perennial problem.

4.2.2. Emerging Issues and Opportunities

i. Technological advancement and innovations

While a lot of progress has been made in the field of technology, the rapid change in technology requires the sector to keep pace for it to remain competitive. Therefore, there is a need to improve on the current technology to cope up with the market dynamism and ensure competitiveness in the GECA sector. In addition, low levels of ICT adoption in the sector and high cost of ICT infrastructure has hindered access and usage of technology leading to increased costs of operation and inadequate service delivery. To address the issue, there is a need for adequate resources to facilitate installation and upgrading of existing systems.

On the other hand, for those that have embraced technology there's enhanced service delivery.

ii. Geo-Politics

The current geopolitics and alignments in the global economic power bases is a phenomenon that may continue to shape investments and trade flows. Therefore, businesses will be careful on how to manage the volatile conditions that could affect the global supply chains and globalization of trade. For instance, the Russian -Ukraine conflict has occasioned major supply chain disruptions leading to rising commodities and energy prices.

iii. Social and Digital Media Platforms

Digital/Social Media Platforms are gaining prominence in official circles as fast ways of communication and information sharing. They are applied to shape opinion and undertake brand campaigns that make it possible for seamless communication and linkages with stakeholders in the GECA sector.

iv. Cyber security threat

Cyber insecurity has emerged as a great threat to businesses in the sector as witnessed by fraudulent practices in mobile banking, e-Commerce and e-Business resulting in huge losses to consumers and businesses.

CHAPTER FIVE

5. CONCLUSION

The GECA Sector, as affirmed, plays a strategic role in the coordination and implementation of socio-economic Programmes and Projects. These Programmes and Projects stimulate growth, create employment, and reduce poverty levels. In order to accomplish its goals and respond to the challenges and emerging issues, the sector collaborates with other MDAs, development partners and relevant stakeholders to enhance delivery of services. The Kenyan economy is expected to grow at 10% by the year 2030 and will be reinforced by the prevailing stable macroeconomic environment and the implementation of national plans and interventions.

The Sector will sustain its contribution to the envisaged economic growth in various ways. Key among them include: coordinating removal of NTBs, reducing cargo transit time, operationalization of OSBPs; increasing domestic trade and exports through regional integration and multilateral engagements; creating an enabling business environment and improved ease of doing business; enhancing integrated regional and basin-based development; coordinating regional integration; development of both upstream and downstream value chains; enhancing industrial development and productivity; attracting and retaining foreign and local direct investments; promoting and developing the MSMEs Sector; promoting growth and development of co-operatives; increasing earnings from tourism and improving policy; investing in climate change resilience programs and legislative framework supporting service provision within the Sector while observing the need for a clean environment.

In this Medium-Term Budget period, resources will be channeled towards programmes and activities promoting value addition, standardization, product diversification and productivity improvement to facilitate manufacturing, industrial development and related value chains; attracting and retaining investments and improving business environment; broadening and deepening export markets and facilitate market access to Kenyan goods and services; promoting Research and Development (R&D) and adopting innovation and technology to support growth and development; facilitating growth and development of MSMEs to spur economic development; creating an enabling framework for rapid and sustainable growth, development and management of co-operatives; promoting sustainable tourism development, tourism products and marketing Kenya as a tourist destination; coordinating the formulation of policies and implementation of strategies for development in the ASALs; country branding and integrated basin-based development; promote regional development and integration; undertake policy, legal and institutional reforms for the development of the sector; and country branding and integrated basin-based development. The Sector therefore intends to, further, enhance service delivery through effective financial management and will concentrate its efforts on optimization of resource use and identification of cost saving measures to eliminate wastages in the recurrent and development budget. This will go a long way in improving the socio-economic welfare of Kenya's citizens.

The Sector has been added a strategic role in the country's transformation and socio-economic development through implementation of special programmes for development of the ASALs as well as drought management. Towards this end, the Sector will provide information on integrated ASALs development and implement initiatives geared towards ending drought emergencies as part of Kenya's contribution to IGAD Drought Disaster Resilience and Sustainability Initiative (IDDRSI).

There have been numerous challenges affecting the Sector's overall performance by slowing down the implementation of some of the programmes and projects within the sector. These challenges include: inadequate funding, scarcity of land banks, insecurity, delays in enactment of enabling legislations, weak intergovernmental coordination framework, multiple trade regulations and non-tariff barriers in foreign markets, low level of awareness on regional integration opportunities/benefits, climate change and other environmental challenges and high cost of energy.

The sector plays a central role in the implementation of the Government Agenda and is critical to the Post COVID-Economic Recovery Strategy (PC-ERS) aimed at safeguarding livelihoods, creating jobs and reviving businesses. GECA is a key productive Sector in the economy contributing to over 20% of GDP. The current allocation of **Kshs. 47.03 Billion** in the **FY 2023/24** against a requirement of **Kshs. 136.71 Billion** may limit the attainment of the Sector's aspiration in the Medium Term hence necessitating the need to seek alternatives in addressing potential deficits.

CHAPTER SIX

6. RECOMMENDATIONS

In view of the challenges and emerging issues, the sector recommends the following measures to enhance delivery of quality service to the public and for effective implementation of the flagship projects and other programmes in the medium term;

- i. **Budgetary allocation:** Resources are not adequate to fulfil the requirements put forward. It is therefore important to prioritize interventions that boost the government earnings to quickly release funds to other programmes and activities. In addition, the Sector should continue partnering with development agencies, private sector and other stakeholders to compliment government efforts in resource mobilization;
- ii. **Strengthen collaborations with the County Governments:** The Sector and the County Governments should strengthen the Relations Framework to enhance mutual relations on the basis of consultation and collaboration to enhance service delivery;
- iii. **Enhance Security:** GECA to continue collaborating with the Security Sector in order to boost confidence, protect businesses and create enabling environment to attract tourists and potential investors that are key drivers within the economy;
- iv. **Enhance Climate Change mitigation and adaptation measures:** The sector will continue investing in resilience building and embracing various climate smart practices that will produce innovative and appropriate technology products and implement mitigation measures to reduce carbon and Green House Gases emissions as per the global standards;
- v. **Allocation of Development land:** The Sector to continue collaborating with the National Land Commission, County Governments and other stakeholders to set aside land banks for implementation of investment projects and activities;
- vi. **Enhanced quality and market access for Kenyan goods and services:** FastTrack the Negotiations and conclusion of Free Trade Agreements to allow for increased market access for the Kenyan goods and services as well as establishment of Commercial Centres in key markets to promote and expand market access for Kenya's products in the international market;
- vii. **Continued investment in long-term affordable financing and credit facilities:** This will strengthen and promote micro, small and medium industries and provide a stimulus package for the MSMEs and manufacturing firms and support their development;
- viii. **Enhance Alternative Energy Sources:** The Sector will continue investing in green energy solutions for continued supply of reliable and affordable power supporting the national priorities; and
- ix. **Enhanced funding for Research and Innovation:** The Sector in collaboration with key stakeholders to continue prioritizing funding for the establishment of think tanks to reinforce research and innovation.

The Sector is optimistic that these recommendations will be implemented in order to provide the much-desired interventions and enhance provision of quality services to the general public.

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APPENDICES

- a) Project Concept Notes
- b) Project Documents
- c) Financing Agreements