



THE REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

SEPTEMBER, 2021

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LIST OF ACRONYMS

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

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

KECOPAC	Kenya Consumer Protection Advisory Committee
KENAS	Kenya Accreditation Service
KeNHA	Kenya National Highway Authority
KenInvest	Kenya Investment Authority
KEPLOTRADE	Kenya Post-Lomé Trade Negotiations Programme
KEPROBA	Kenya Export Promotion and Branding Agency
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison
KETRA	Kenya Trade Remedies Agency
KFCU	Kenya Farmers' Cooperative Union
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNCB	Kenya National Convention Bureau
KNTC	Kenya National Trading Corporation
KOMEX	Kenya 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
MoIED	Ministry of Industrialization and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises

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

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

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) sector comprises five sub-sectors namely; Trade, Industrialization, Tourism, East African Community and Regional & Northern Corridor Development. GECA is a significant player in the delivery of the ‘Big Four’ Agenda in terms of manufacturing, value addition and food and nutrition security. The sector also contributes to: employment and wealth creation; promotion of industrial investments, trade and tourism; basin-based development; and regional integration.

During the 2022/23 to 2024/25 MTEF period, the sector will play a key role in delivery of the ‘Big Four’ Agenda and implement the Post-Covid-19 Economic Recovery Strategy (PC-ERS) which is designed to mitigate the adverse socio economic effects of the COVID-19 pandemic, facilitate opening up of the economy, accelerate economic recovery and attainment of higher and sustained economic growth. This will include increasing manufacturing contribution to GDP from 8.4% in 2018 to 15% by 2025 as well as specific outputs under food security either as a driver or an enabler. As a driver, GECA will undertake targeted investments in manufacturing and agro-processing industry. 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, 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, tourism, industrialization and entrepreneurship, innovation, mobilization of resources for investment, deepening and widening of regional integration and basin-based development.

Chapter Two presents the programme performance review for the MTEF period 2018/19 - 2020/21 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 seven (7) programmes and twenty four (24) sub programmes whose total approved budget was Kshs. 23.76 Billion while the actual expenditure stood at Kshs. 22.02 Billion. Remarkable achievements include: Contribution of 728 Billion on retail and wholesale trade to GDP; 154,075 job opportunities created; Total export earnings increase from 517 Billion to 642 Billion; Refurbishment of 38 Constituency Industrial Development Centres (CIDCs); Industrial credit through KIE, ICDC & IDB Capital stood at Kshs 2,606.40 million, Kshs 1,210.55 million and Kshs 1,388.80 million respectively; Modernization of the Rivatex Machinery reached 93% level of completion; Value of exports from the EPZs firms reached Kshs 229,545 million and attracted investments worth Kshs 117,509 million; Tourist arrivals grew from 2.03 million in 2018 to 2.04 million in 2019 while earnings increased from Kshs. 157.4 Billion in 2018 to Kshs.

163.6 Billion in 2019; 1 million bamboo seedlings were propagated; 2000 households supplied with clean drinking water; 2000 tonnes of maize seeds harvested; 78,000 mango seedlings raised; 2500 ha of catchment conserved; 1500 ha of land placed under irrigation; Improvement in Kenya's global ease of doing business ranking to Position 50 from 56 out of 190 countries globally; Increased Kenya's value of exports to the EAC from Ksh. 130 billion in 2019 to Ksh. 158.3 billion in 2020.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2021/22 - 2023/24 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: Promotion of Industrial development and Investment; Standards, Business Incubation and Research; Domestic Trade and Enterprise Development; East African Affairs and Regional Integration; Integrated Regional Development; Tourism promotion and Marketing; Tourism Product Development and Diversification; Fair Trade practices and compliance of standards; International Trade Development and Promotion and General Administration, Planning and Support Services. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs. 22.93 billion for recurrent and Kshs. 41.76 billion for development against the allocation of Kshs. 17.83 billion for recurrent and Kshs. 6.37 billion for development.

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 'Big Four' Agenda. 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 which are integrated in nature and cut across various sectors. The sector contributed 21.93% to the GDP as outlined in the Kenya Economic Survey of 2021. The performance of programmes and projects within GECA are interlinked with other Sectors through forward and backward linkages.

Despite the central role the sector plays in the implementation of the Big Four Agenda, the allocation of 0.76% in the FY 2022/23 of the total national budget as captured in the Budget Policy Statement of 2021 still falls below the sector requirements. This will significantly affect the capacity of the sector to deliver on its mandate and achievement of the Big Four Agenda. The Covid-19 pandemic since its emergence has adversely hit and destabilized the sector and eroded gains made over the years.

The sector aims at economic recovery, accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans. 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.

CHAPTER ONE

INTRODUCTION

1.1 Background

The General Economic and Commercial Affairs (GECA) Sector comprises of five sub-sectors namely: Trade and Enterprise Development, Industrialization, Tourism, East African Community and Regional and Northern Corridor Development. The sector contributes to job and wealth creation, industrial development, investments and promotion of trade, tourism development, regional development and integration while observing the need for environmental conservation. It is also a significant player in the Big Four Agenda in terms of manufacturing, value addition and food security.

The sector is a key driver of the Country's economic growth. Its main objectives over the MTEF period are to promote and sustain tourism, promote industrial development, enhance trade and ease of doing business, promote regional integration as well as promote equitable and sustainable regional development.

Over the review period 2018/19-2020/21, the Sector's performance was affected by the Covid-19 pandemic which resulted in introduction of containment measures by governments across the world to curb the spread of the virus. The Government suspended international passenger flights between March and July 2020 and introduced a number of restrictions such as curfews, movement, social gatherings among others, to contain the spread of the virus. As a result, the Sector experienced mixed fortunes with the balance of trade deficit narrowing from KShs 1,209.7 billion in 2019 to KShs 999.9 billion in 2020. This was as a result of a 7.9 per cent increase in total exports to KShs 643.7 billion coupled with a 9.0 per cent decline in the value of imports to KShs 1,643.6 billion in 2020. The value of output in manufacturing increased by 2.8 per cent from 2.3 trillion in 2019 to 2.4 trillion in 2020, while real value added declined by 0.1 per cent, compared to an increase of 2.5 per cent in 2019. Tourism registered declines with tourism earnings decreasing by 43.9 per cent to KShs 91.7 billion in 2020 while international visitor arrivals decreased by 71.5 per cent to stand at 579.6 thousand in 2020.

Over the medium term, the Sector will focus on recovery in line with the Medium-Term Expenditure Framework (MTEF) 2022/23-2024/25 theme of "building back better" through targeted implementation of economic recovery programmes. The implementation of the sector programmes/projects will also be informed by: The Vision 2030 and its third Medium-Term Plan (MTP III), The Big Four Agenda, the Africa Agenda 2063 and Agenda 2030 on Sustainable Development. The sector is also guided by other regional and international commitments.

1.2 Sector Vision and Mission

Sector Vision

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

Sector Mission

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

1.3 Strategic Goals/Objectives of the Sector

a. Strategic Goals

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

- i. Sustainable growth and development of trade;
- ii. Sustainable industrial and entrepreneurship development;
- iii. A vibrant and sustainable tourism industry;
- iv. Deepen and widen regional integration;
- v. Enhance basin based and northern corridor development;
- vi. Create wealth and employment;
- vii. Build capacity for development of the Sector.

b. Strategic Objectives

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

- a. To promote value addition, standardization, product diversification and productivity improvement;
- b. To broaden and deepen export markets and facilitate market access;
- c. To promote Research and Development (R&D) and adoption of innovation and technology to support growth and development of domestic, regional and international trade;
- d. To promote sustainable tourism development;
- e. To promote regional co-operation and integration;

- f. To enhance coordination and implementation of integrated basin-based development and northern corridor integrated projects;
- g. To undertake policy, legal and institutional reforms for the development of the sector;
- h. To build capacity for development of the Sector.

1.4 Sub - Sectors and their Mandates

The GECA sector is comprised of the following sub-sectors: Trade and Enterprise Development, Industrialization, Tourism, East African Community and Regional and Northern Corridor Development.

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

1.4.1 Trade and Enterprise Development

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

1.4.2 Industrialization

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

1.4.3 Tourism

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

1.4.4 East African Community

To formulate, facilitate and coordinate EAC policies, programmes and projects and enhance Ease of Doing Business in Kenya.

1.4.5 Regional and Northern Corridor Development

To coordinate and oversight Regional Development Authorities (RDAs), Northern Corridor Integration Projects (NCIP) and Lamu Port South Sudan Ethiopia Transport (LAPSSET) Corridor.

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has three (3) Autonomous Government Agencies and thirty (30) and Semi-Autonomous Government Agencies.

The Autonomous Government Agencies are:

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

The Semi-Autonomous Government Agencies include:

1. Anti-Counterfeit Authority (ACA)
2. Micro and Small Enterprises Authority (MSEA)
3. Kenya Export Promotion and Branding Agency (KEPROBA)
4. Kenya Trade Remedies Agency (KETRA)
5. Kenya Consumer Protection Advisory Committee (KECOPAC)
6. Export Processing Zones Authority (EPZA)
7. Scrap Metal Council (SMC)
8. Kenya Accreditation Services (KENAS)
9. Kenya Industrial Estates (KIE)
10. Kenya Industrial Research and Development Institute (KIRDI)
11. Numerical Machining Complex (NMC)
12. Kenya Investment Authority (KenInvest)
13. Special Economic Zones Authority (SEZA)
14. Rivatex
15. Tourism Regulatory Authority (TRA)
16. Kenya Tourism Board (KTB)
17. Kenya Utalii College (KUC)
18. Kenyatta International Convention Centre (KICC)
19. Tourism Fund (TF)
20. Tourism Research Institute (TRI)
21. Bomas of Kenya (BoK)
22. Tourism Promotion Fund (TPF)
23. Kenya National Convention Bureau (KNCB)
24. Tana and Athi River Development Authority (TARDA)
25. Lake Basin Development Authority (LBDA)
26. Kerio Valley Development Authority (KVDA)
27. Ewaso Ng'iro North Development Authority (ENNDA)
28. Ewaso Ng'iro South Development Authority (ENSDA)
29. Coast Development Authority (CDA)
30. LAPSSET Corridor Development Authority LCDA.

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 provide Sub-sectors' Mandates and core functions
		Cabinet	<ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance ▪ Provision of leadership and good governance

S/No.	Cluster	Stakeholder	Roles
			<ul style="list-style-type: none"> ▪ Generation of national development agenda ▪ Approval of Cabinet Memoranda.
		Cabinet Secretaries	<ul style="list-style-type: none"> ▪ Oversees the overall running of Ministries ▪ Oversees adherence to budget allocation ▪ Sets Sector priorities ▪ Approves sector plans and oversee their implementation.
		Principal Secretaries	<ul style="list-style-type: none"> ▪ Ensures proper accountability of State Departments' funds ▪ Oversees the implementation of Programmes and projects in the State Department.
		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 ▪ Public Investment Management(PIM)
		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.
		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.
		Parliament	<ul style="list-style-type: none"> ▪ Legislate laws and regulations ▪ Reviews and approves the national Budget ▪ Provides oversight in budget implementation
		State Law Office	Provides Legal services
		Office of the Controller of Budget	Oversees budget implementation
		Office of the Auditor General	Audits and reports 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 ▪ 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	<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,

S/No.	Cluster	Stakeholder	Roles
			tourism and cooperatives <ul style="list-style-type: none"> ▪ Joint Public-Private Partnership initiatives for sustainable development ▪ Provision of business information, quality goods and services and self-regulation within the business community.
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 ▪ Contribute to policy formulation and oversight budget implementation process ▪ Support sensitization and advocate on various sectoral matters. ▪ Advocate 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 ▪ Owners and beneficiaries of the Programmes and projects.

CHAPTER TWO

REVIEW OF PERFORMANCE

1.1 Review of Sector Programmes Performance-Delivery Outputs/KPI/Targets

Table 2-1: Analysis of Programme Targets and Actual Targets FY 2018/19-2020/21

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
State Department for Trade and Enterprise Development									
Trade Development and Promotion									
S.P 1.1 Domestic Trade Development	Kenya Trade Portal Governance and Management Framework operationalized.	% operationalization of Kenya e-Trade Portal Governance and Management Framework	50	50	50	25	50	75	Trade portal operationalized to facilitate access to trade data by stakeholders.
		No. of System maintenance and upgrade done by review and upgrade of portal functionality	0	2	2	0	0	0	Target not achieved due to inadequate resource allocation
	Contribution of retail and wholesale trade to GDP.	Value of wholesale and retail trade. (in Kshs. Billion)	454	586	760	669	740	728	Improved values in FYs 18/19 and 19/20 due to the vibrant MSMEs Sector. The decline in FY 20/21 is attributed to COVID 19 and consequent containment measures.
	Sectoral guidelines for Local Content Developed	No. of sectoral guidelines developed	10	10	10	7	7	0	Under-achievement due to inadequate resource allocation
	Presidential Directive on 40% purchase of locally manufactured goods implemented.	% increase in purchase of locally produced goods	40	40	20	17	17	20	The sub-sector faces challenges of enforcement monitoring and evaluation of the implementation of the directive due to inadequate resources.
	Interactive forums with counties for Trade conducted.	No. of bi-annual interactive forums with Counties	2	2	2	2	1	1	Inadequate resource allocation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	The Kenya Trade Bill developed.	% development of Trade Bill	N/A	50	50		10	40	Underachievement due to inadequate resources to undertake stakeholder validation as it is a constitutional requirement.
	Market Space Allocation and Management guidelines developed.	No. of Guidelines developed.	1	1	2	1	1	0	Underachievement due to inadequate resources
	Trade licenses and regulations Harmonized	% level of harmonization	N/A	N/A	100	N/A	N/A	0	Underachievement due to inadequate resources
	CIDCs established	No. Of CIDCs constructed	-	-	35	-	-	38	Target achieved due to efficient utilization of allocated resources operational.
		No. of common user Machines installed.	-	-	35	-	-	18	The target was not met due to austerity measures.
	Capacity building program implemented	No. of lathe machine operators trained.	-	-	210	-	-	34	Training of lathe Machine operators was affected by Covid 19 containment measures.
	Employment opportunities created	No. of jobs created through KYEOP and other programs.	-	-	80,000	-	-	93,715	The target was surpassed due to additional allocation for the grants component.
	MSE Centres of Excellence Constructed and Equipped	No. of MSE Centres of Excellence Constructed and Equipped	-	-	1	-	-	1	Target achieved.
	Working environment for MSME operators improved	No. of industrial Parks developed	-	-	3	-	-	0	There was no budgetary allocation for the activity
		No of Cold storage facilities operational	-	-	3	-	-	0	The facilities are 66.7% complete
	MSMEs facilitated with Market Access	No. of MSEs exposed to local and International Markets	-	-	1171	-	-	1,109	The EAC Nguvu Kazi did not take place
	Credit access for MSEs enhanced.	% level of operationalization of the MSE Development fund	-	-	100	-	-	0	The MSE fund regulations are yet to be gazetted due to lengthy legal processes. The National Treasury is yet to forward the regulations to the Attorney General for Gazettement.
	Legal and regulatory framework for MSME sector Strengthened	No. of MSE Associations registered and formalized	-	-	2000	-	-	70	Delay in setting up the Registrar system and infrastructure for MSE registration.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.2 Fair Trade and Consumer Protection	Compliance and standards strengthened	% approval of new weighing or measuring equipment	100	100	100	108	33	4	Movement for field evaluations hampered by lack of funds
		No. of calibrated standards from the Counties	330	340	100	360	412	0	Lack of budgetary allocation to maintain the air conditioning system
		No. of weighing and measuring equipment at strategic national installations verified.	90	95	120	94	33	31	Movement for field verifications hampered by lack of funds
	Regulatory and legal framework reviewed and amended	No. of Bills developed	0	0	2	0	-	1	Underachievement due to inadequate Budgetary allocation
		% completion in developing of Legal Metrology Regulations.	0	0	50	-	-	0	Lack of budgetary allocation for the development of the regulations
		% of regulations development for Trade Descriptions Bill.	0	0	50	-	-	0	Lack of budgetary allocation for the development of the regulations
	Consumer Protection enhanced	No. of regulations to operationalize Consumer Protection Act 2012	1	2	1	0	0	0	Awaiting the completion of Amendments to the CPA
		No. of awareness creation forums held	5	4	5	5	15	2	Underachievement due to COVID-19 restrictions on public gatherings
		No. of Advisory reports on consumer protection issued.	2	4	4	0	1	2	Underachievement due to COVID-19 restrictions which limited public participation
		% Completion of policy on Consumer Protection	10	30	50	0	20	0	Underachievement due to COVID-19 restrictions which limited public participation
	Kenya Trade Remedies Agency operationalized	% operationalization of KETRA	-	50	25	-	5	25	Inadequate budget allocation has delayed operationalization of the Agency.
	Low levels of counterfeiting in the country realized	No. of cases resolved through either prosecution or ADR	240	263	288	267	355	357	The over achievement was as a result of increase in the number of cases resolved through out of court settlement.
		No. of cases investigated	320	350	450	669	558	686	Target achieved due to robust multi-agency collaborations
		Value of seized goods	1020.6	1225.5	900	993.4	326.7	232.2	The under achievement is due to ACA

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		(Kshs. Millions)							exit from ports of entry i.e. Kilindini and ICDN.
		Value of goods destroyed (Kshs. Millions)	595.4	770.6	780	59.4	37.80	114.8	The under achievement is due to the lengthy court processes
		No. of seized goods holding depots purchased	1	1	2	0	0	2	Target achieved
		No. of outreach programmes to create publicity about IPRs	40	65	70	45	45	50	Target not met due to Covid-19 containment measures
		% Level of awareness on counterfeiting	N/A	66	68	N/A	66	67.45	The under achievement is due to the reduction of participants in the awareness activities
S.P 1.3 Export Market Development	Total export earnings increased	Value of Kenya's exports (Ksh. Billions)	-	1,015	646	-	517	642	The underachievement was due to the emergence of Covid-19 pandemic which brought phyto-sanitary restrictions on various product lines.
	Kenya exports products diversified	No. of new product lines developed	0	0	60	0	0	10	The activity was disrupted by the emergence of Covid - 19 Pandemic whose control measures prohibited face to face engagements.
		No. of SMEs trained on exporting	-	-	100	-	-	0	The activity was disrupted by the emergence of Covid - 19 Pandemic whose control measures prohibited face to face engagements and shortages of funds.
	Market for Kenyan products diversified	No. of Trade Promotion events participated in prioritized markets	5	5	4	5	4	3	Cross border Trade Promotion Bazaar in Moyale and world Expo 2020 postponed due to the emergence of Covid 19.
		No. of product categories promoted in international markets		19	19		19		The activity was disrupted by the emergence of Covid - 19 Pandemic whose control measures prohibited face to face engagements.
	Mark of identity adopted	No. of products branded with the mark of identity	200	500	60	39	23	530	In 2020/21 the shortfall of 20 was largely attributed to the emergence of Covid 19 pandemic whose control measures prohibited face to face engagements.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.4 Regional Economic Integration Initiatives	KOMEX operationalized.	% level of operationalization	75	90	95	58	82	90	Capitalization process was not finalized due to uncertainties occasioned by Covid-19 pandemic.
	Regulatory framework for establishment and operationalization of Commodities Exchanges developed	No. of Bills and Regulations enacted/gazette	1	2	1	1	2	1	Target achieved. WRS regulations finalized, Commodity Market Regulations 2020 gazetted and WRS Act 2019 enacted.
S.P 1.5 Entrepreneurship and Management Training	Capacity of MSMEs improved	No. of MSMEs trained & counseled	2000	3800	1500	2579	1145	1950	Target surpassed in FY 2020/21 due to high demand for training as part of post -Covid recovery strategies.
	Onsite consultancy under the Human Resource Development for industrial development (HRDID/JICA Project)	No. of firms offered consultancy	8	6	6	6	6	6	Target achieved
	(EMPRETEC) Centre operationalized	% level of operationalization	20	50	50	0	0	0	Empretec Centre yet to be operationalized due to budget constraints.
	KIBT Parklands Office Complex Partitioned, fitted and furnished	% Completion rate of partitioning, fitting and furnishing KIBT Parklands Office Complex	30	30	100	10	90	90	No allocation of funds to the project during the FY 2020/21
	Transformed KIBT for improved service delivery	% level of transformation of KIBT to a SAGA	N/A	N/A	30	N/A	N/A	20	Under-achievement due to long legal and bureaucratic procedures
S.P 1.6 International Trade	Market access for Kenyan goods and services expanded	Value of exports to Africa (Kshs. Billion)	N/A	462	280	218	224	246	Target not met due to Covid19 containment measures
		Value of exports to EAC Region (Kshs. Billion)	N/A	238	175	130	140	158	The target was not met due to containment measures
		No. of Harmonized EAC CET Tariffs within the region to create predictability on tariffs	0	20	30	0	20	10	Completion of the harmonization delayed by some partner states
		No. of NTBs eliminated	N/A	10	15	N/A	10	9	Verification missions to resolve NTBs with URT and UG not finalized due to Covid-19 Pandemic
	Foreign Direct Investment (FDI) and oversees	No. of attendant resolutions arising from Outbound	5	5	7	8	5	3	The target was not met due to Covid-19 travel restrictions

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	development assistance increased	investment meetings							
		No. of attendant resolutions arising from inbound investment meetings	14	6	15	2	14	4	The target was not met due to Covid-19 travel restrictions
	Trade facilitation and transparency enhanced	No. of Cross Border measures compliant to the WTO trade facilitation agreement implemented by Kenya	N/A	-	5	N/A	-	0	The under achievement of the target was due to Covid19 containment measures
		Established National Trade Negotiation Council (NTNC)	N/A	NTNC Gazetted	Operationalization of NTNC	N/A	NTNC Gazetted	Operationalization	Inadequate budget allocation has delayed full operationalization of the NTNC.
		Established National Trade Facilitation Committee (NTFC)	N/A	NTFC Gazetted	Operationalization of NTFC	N/A	NTFC Gazetted	Operationalization	Inadequate budget allocation has delayed full operationalization of the NTFC
		No. of Counties sensitized on SPS and TBT	N/A	-	12	N/A	-	2	The under achievement was due to insufficient funds
	Informed/Knowledgeable stakeholders on opportunities and challenges of the negotiated agreements in AfCFTA, COMESA, EAC, TFTA	No. of Stakeholders sensitized on the WTO's SPS agreement and SPS related market access requirements	N/A	-	150	N/A	-	600	The over achievement was as a result of collaborations with MDAs
		No. of Stakeholders sensitized on products required in the U.S. to take opportunities of the market	-	-	500	-	-	0	Target not met due to Covid19 containment measures
		No. of Targeted Stakeholders sensitized on regional trade and investment opportunities in EAC, COMESA, AGOA, AfCFTA and TFTA	-	-	500	-	-	0	Target not met due to Covid19 containment measures
	Kenya's Trade and Economic Interests in AfCFTA, COMESA, EAC, TFTA Safeguarded/Protected.	No. of Negotiations concluded in COMESA trade in services	N/A	-	5	N/A	-	5	The target was achieved through virtual meetings
		No. of Revised EAC RoO to create free flow of goods from one country to another	N/A	-	1	N/A	-	1	The target was achieved through virtual meeting

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA	within the partner states							
S.P 1.7 General Administration, Planning and 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	Target achieved
	Provision of Financial Support Services.	% level of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100	Target achieved
	County surveys to establish legal and regulatory framework for wholesale and retail trade conducted.	% completion of the surveys No. of counties surveyed	100	N/A	N/A	100	N/A	N/A	Target achieved
	Survey to establish opportunities in the fresh produce sector finalized	% completion of the surveys	60	100	N/A	60	100	N/A	Target achieved
	Survey on the status of consumer protection in Kenya 2019 conducted.	% of completion of the survey	N/A	80	100	N/A	80	100	Target achieved
	Conduct survey to establish impact of regulatory instruments on trade and business in the county governments	% of completion of the survey	N/A	N/A	80	N/A	N/A	80	Target achieved
State Department for Industrialization									
Programme 1: Industrial Development and Investments									
SP 1.1 Promotion of Industrial Development	Investments both local and foreign in SEZs attracted	Level of Operationalization of SEZA (%)	30	50	100	10	15	40	The under achievement has been due to the delay in the approval process by both SCAC and The National Treasury on recruitment.
		No. of SEZ Gazetted	3	7	3	3	7	1	The COVID-19 pandemic has slowed down the level of attracting and gazetting prospective investments.
	Special Economic Zones	% Completion rate of	N/A	5	10	N/A	1	5.6	Inadequate funding due to recalling of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	established	Naivasha SEZ							project funds in FY 2019/20 by the National Treasury to facilitate the contracting delayed project implementation. Delay in completion of geo-technical studies by public works
		% Completion rate of Dongo Kundu SEZ	N/A	5	10	N/A	1	7.2	Delayed compensation to the project affected person by the NLC affected the project implementation.
	Investments Agreement negotiated and signed	No. of signed investments agreements	N/A	1	1	N/A	1	1	The target achieved. Bilateral Investment Treaty Agreement – Barbados and UK-Kenya
	RIVATEX machinery and factory modernized	% Level of Modernization of RIVATEX (machines procured, installed & commissioned)	75	90	94.5	69	83	92.75	Inadequate funding and budgetary cuts affected the project implementation
		% level of construction of Effluent Treatment Plant and Perimeter Wall	N/A	100	100	N/A	90	100	Target achieved.
	Production of cotton for textile and apparel processing increased	No. of Counties sensitized on Cotton Farming	22	22	22	22	22	10	Sensitization to farmers, provision of seeds and pesticides to farmers in the counties was affected by the budget constraints
		No. of Acreage of land under cotton production	60,000	70,000	28,700	62,000	72,000	14,564	
		Amount of seeds distributed to farmers (tonnes)	360	420	62	372	432	30.5	
		Amount of pesticides distributed to farmers (litres)	7,200	8,400	3,444	7,440	8,460	1,725	
	EPZs Investments and exports	No. of operating Enterprises	145	151	166	136	140	144	Delay in completion of industrial sheds and inadequate budgetary allocation. Covid-19 has adversely affected the program.
		No. of Zones gazetted	73	80	85	72	75	80	The pace of zone gazettelement has been slowed down by length process at the county registries (for land

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									subdivision and change of user)
		Value of Exports from the zones (Kshs. Million)	73,020	78,000	80,000	73,563	70,577	85,405	EPZ exports dropped in FY 2019/20 due to covid-19 pandemic in last quarter. In FY 2020/21, there was increase in demand for tea, apparels and dartboard products from EPZ firms.
		Amount of Direct Investments (Kshs. Million)	100,030	107,000	114,000	105,762	109,097	117,215	Attributed to new firms (new investments) which entered the EPZ program and investment expansion of the existing ones.
		Value of backward linkages created (Kshs. Million)	14,200	15,300	13,000	14,331	11,894	13,124	In FY 2019/20 there was inadequate raw material supply to EPZ agro processing firms attributed to farmers inability to produce adequate supply; adverse weather conditions
	Jobs created at EPZs	No. of Employment opportunities created	63,472	66,000	71,142	60,733	52,598	60,075	Attributed to scaling down of operations by EPZ firms due to adverse impact of Covid -19
	Basic infrastructure facilities (industrial warehouses) constructed	Level of Completion rate of Athi River Textile Hub	70	80	90	46	52.2	63	Inadequate allocation & budgetary cuts affected the completion rate
	Foreign and domestic Investments attracted under KenInvest	Amount of investments attracted (Kshs billions)	220	100	157	68.325	156.94	68.57	Target not met due less investments missions as a result of COVID-19 pandemic
		No. of investment projects proposals facilitated	180	180	180	182	163	189	In FY 2019/20, the target was not achieved due less outbound investments missions as a result of restriction on movement
		Level of development of the Kenya Investment Policy	80	100	N/A	70	100	N/A	Target achieved
	One Stop Shop Center Established	% Completion rate	60	80	100	60	75	75	Inadequate funding to complete the project
	Castings and transmission	Volume of castings	95	125	150	70	72	98.4	Low demand for industrial castings by

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	parts produced	produced (in tonnes)							firms as they reduced their operations due to Covid-19 containment measures in FY 2019/20 and 2020/21
		Transmission parts manufactured (in pieces)	50,000	56,000	65,000	40,000	42,000	258,900	Received bulk order from Kenya Power on electrical parts but were of small sizes and hence low on returns.
	Foundry plant and workshops modernized	% Completion rate	40	40	35	11	28	31	Inadequate funding to complete modernization of the foundry plant
	Scrap Metal Act operationalized and control of scrap metal trade	% Level of operationalization of the scrap metal council	N/A	N/A	40	N/A	N/A	20	Inadequate funds to facilitate the operationalization of the council
		No. of licenses issued to scrap metal dealers	N/A	N/A	15	N/A	N/A	28	The target was surpassed due to automation of the licensing application process
	Construction Materials produced by EAPCC	Volume of Clinker Produced in kilo Tonnes	463	342	228	175	145	190	Variances caused by delayed realization of proceeds from sale of fully mined idle land earmarked for plant refurbishment and replenishment of working capital. The budget envisaged use of proceeds to enhance plant capacity utilization
		Volume of Cement Produced in kilo Tonnes	912	630	531	302	265	315	
SP 1.2: Provision of Industrial Training	Industrial Training provided	No. of students trained on industrial skills	2,600	2,700	3,000	2,670	2,850	3,354	Targets surpassed due to launch and conducting online classes by KITI
	Infrastructure and civil works upgraded for KITI	% rate of completion	30	50	60	18.9	18.9	21.8	Inadequate funding to complete the civil works
Programme 2: Standards, Business Incubation and Research									
SP 2.1 Standards, Meteorology and Conformity Assessment	Conformity Assessment Bodies (CABs) Assessed and Accredited	No. of Conformity Assessment Bodies Assessed	134	206	206	176	176	243	More CABs applied for extension of scopes in their areas of accreditation in FY 2020/21.
		No. of New Conformity Assessment Bodies accredited	30	40	50	13	28	33	Low uptake of accreditation by clients
		No. of accreditation schemes developed and rolled out	N/A	4	4	N/A	1	0	Target not met due restriction of movement for peer review for the developed schemes

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Accreditation trainings conducted	No. of assessors trained on accreditation services	N/A	94	94	N/A	0	117	For 2019/20 the in-person scheduled training was canceled due to Covid-19. For FY 2020/21 there was increased uptake of training programs by assessors
	Standards developed & reviewed and Products certified	No. of standards developed	850	500	564	725	564	769	Development of Standards is demand driven hence the variances in the last two Financial Years
		No. of products certified under SMEs	2,850	2,850	3,500	3,076	3,456	4,995	Improved uptake of product certification as a result of increased awareness to SMEs & large firms
		No. of products certified under large firms	9,686	11,291	12,400	10,265	11,303	13,108	
	Patents, utility models and industrial designs processed	No. of patents, utility models and industrial designs processed	430	762	701	416	667	779	The applications are demand driven
	National Trademarks Registered	No. of National Trademarks Registered	5,600	5,200	5,000	4,800	5,246	5,312	Streamlined processes of intellectual property registration contributed to the positive variance
SP 2.2: Business financing & incubation	SMEs Policy reviewed and MSE Fund Regulations developed	% Level of Review of the MSE policy 2005	N/A	100	100	N/A	90	100	Target achieved. Policy Review completed
		Level of development of MSE Fund Regulations	N/A	N/A	100	N/A	N/A	90	Regulation submitted to The National Treasury for review
	SMEs facilitated with financial support, business advisory services and market linkages, for employment creation under KIE	Amount of industrial credit issued (Kshs million)	400	1,200	960	401.7	1,222.40	982.3	KIE was involved in the Post-Covid Economic Recovery Programme (PC-ESP) and instituted support measures to MSMEs severely affected by the Covid-19 pandemic.
		No. of New Enterprises Created	800	2400	1920	848	2,443	1,964	
		No of MSMEs linked	1,500	2,200	3,600	2,079	3,683	3,968	Linked MSMEs' to technology, markets, machinery and source of raw materials during the PC-ESP.
		No. of MSMEs trained on business skills	36,000	44,000	30,000	43,924	57,150	42,173	KIE was involved in MSMEs' capacity building and Counselling as part of the PC-ESP
		No. of Jobs created	12,000	36,000	28,800	12,051	37,290	29,470	KIE instituted support measures to MSMEs severely affected by the Covid-19 pandemic.
	Industrial credit advanced to SMEs and jobs created	Amount of credit issued (in Kshs Million)	760	780	1,140.45	638	416.8	334	Long approval process of loans from Line of credit from India

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	under IDB Capital	No. of jobs created	3,000	2,000	1,446	1,804	1,880	560	Merger process slowed down the loan approval and disbursement processes
	Industrial credit advanced to medium & large enterprises and jobs created by ICDC	Amount of industrial credit issued (Loans and Advances) in (Kshs million)	969	840	1,600	603	429.4	178.15	Variances are attributed to protracted security perfection and Covid -19 and In FY 2019/20 & FY 2020/21 there was prolonged merger process
		No. of new Jobs created	1,997	2,100	2,500	2,010	1,835	300	
SP 2.3: Industrial Research, Development and Innovation	Industrial technologies developed and transferred to MSMEs	No. of Industrial technology prototypes developed	5	5	7	5	7	13	Upgraded the Common Manufacturing Facilities at KIRDI Nairobi
		No. of technologies transferred to industry	2	4	10	2	5	14	
		No. of MSMEs products upgraded to international Standards through product development	20	25	30	20	27	37	A number of technologies were funded through donor partnership (BIAWE & GIZ)
		No. of MSMEs supported through Technology Incubation & Common Manufacturing Facilities	500	685	720	584	688	840	Upgraded the Common Manufacturing Facilities at KIRDI Nairobi and equipping of KIRDI Kisumu
	Industrial Research laboratories constructed and equipped	% completion of industrial research laboratories in Nairobi, South B	74	70	80	64	70	76.5	The annual target was not achieved due to reduction of the budgetary allocation for the project in FY 2020/2021 from Kshs.689 million to 360 million.
		No. of Laboratories equipped with modern equipment (Leather, Food, Energy and Natural Products) in KIRDI Kisumu	1	2	1	1	2	1	Leather, Food, Energy and Natural products facilities equipped
Programme 3: General Administration, Planning and Support Services.									
SP. 3.1 General Administration, Planning and Support Services	Monitoring and Evaluation conducted	No. of Monitoring Reports	2	2	2	2	2	2	Targets Met
		No. of projects and policies monitored	12	12	12	12	12	12	
		No. of projects and policies evaluated	1	1	1	1	1	1	
	Project Investment Management (PIM) implemented	No. of projects approved for implementation	N/A	N/A	2	N/A	N/A	2	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Ministerial Programme Review reports developed	No. of PPR Reports	1	1	1	1	1	1	
	Reviewed Strategic Plan	Reviewed Strategic Plan 2018 -2022	N/A	N/A	1	N/A	N/A	1	
	MTEF Budget report prepared	No. of Sub-Sector/sector report	1	1	1	1	1	1	

State Department for Tourism

Programme 1: Tourism Development and Promotion

SP. 1.1 Tourism Promotion and Marketing	International tourist arrivals	No. of international tourist arrival (Million)	2.0	2.15	0.41	2.02	2.04	0.58	Target met
	Tourism Revenue	Amount of tourism revenues (KShs. Billion)	128	183.8	16.36	157.4	163.6	91.7	Target surpassed due to the easing of Covid-19 containment measures and reopening of Borders
	Domestic Bed Nights	No. of bed nights by Kenyans (Million)	4.0	4.77	0.964	4.56	4.82	2.56	In 2018/19 to 2019/2020 Targets surpassed due aggressive marketing. In 2020/2021 targets were surpassed due to relaxation of Covid-19 restrictions
	Destination Kenya Brand awareness	Brand awareness index	65%	66%	66%	65%	66%	66%	Target Met
	Tourism Research	No. of research study conducted	3	3	3	2	2	3	Target Met
	Kenya Tourism Satellite Account	% Completion rate	N/A	90	100	N/A	90	100	Finalized and awaiting formal launch
	Tourism Performance Reports	No of annual reports prepared	1	1	1	1	1	1	Target met
	TRI operationalized	% Level of operationalization	100	100	100	10	15	62.5	TRI operationalized has been undermined by lack of categorization, which affects staff hiring.
	Quality assurance audits	No. of regulated tourism enterprises audited	6,500	7,500	5,166	6,985	5,166	5,575	Due to Covid-19 routine inspections were intensified to comply with Magical Kenya Health and Safety protocols
	Revenue collected	Amount of revenue collected (KShs. Millions)	183	215	170	204	168	158.6	Depressed performance attributed to reduced tourism business activity due to restriction of movements and closure of tourism establishment

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Certified Tourism establishments	No. of tourism establishments certified	80	N/A	N/A	62	N/A	N/A	Pegged on Revised EAC classification criteria which is not yet complete. Awaiting Consensus from the EAC partnership States
	Quality experts on EAC classification criteria	No. of quality experts trained on EAC classification	150	N/A	N/A	238	N/A	N/A	
	TRA operationalized	Level of TRA operationalization (%)	100	N/A	N/A	100	N/A	N/A	TRA fully operationalized
	Tourism Minimum standards	No. of minimum standards developed	2	5	5	2	5	5	The Five standards were reviewed to incorporate health and safety aspects. These are: Hotel safety and Security; Conference and Conventions; Extreme and Adventure sports; Food and Safety Hygiene; and Halal Compliance
	Automated Licensing platform and tourism information systems	% level of completion	100	100	100	75	95	98	The system did not go live due to pending stakeholder sensitization forum which could not be undertaken due to Covid 19 containment measures
SP. 1.2 Niche Tourism Product Development and Diversification	Traditional cuisines	No. of new cuisines introduced	4	N/A	N/A	4	N/A	N/A	Target met
	Performing Arts/cultural dances	No. of dances Re-choreographed	4	4	3	5	5	2	Target not fully met
	Cultural Villages	No. of villages rehabilitated	4	4	4	8	8	12	Target surpassed
	Bomas International Convention and Exhibition Centre (BICEC)	% completion of Feasibility Study Master Plan	75	100	N/A	75	100	N/A	Feasibility study completed, Draft Master Plan in place.
	Women trained on beadwork designs	No. of women trained	3150	3150	N/A	-	335	N/A	Affected by Covid -19 containment measure in 3rd and 4th Quarter of FY 2019/20.
	Mapping and profiling of beadwork in targeted counties undertaken	Mapping and profiling Report	1	1	N/A	Nil	1	N/A	Target met
	Bead Women supported with tools, equipment & raw materials	No. of women supported with tools, equipment & raw materials	3150	3,150	N/A	Nil	335	N/A	Affected Covid -19 containment measure in 3rd and 4th Quarter of FY 2019/20.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Experts for Ushanga Kenya Initiative hired	No. of staff hired	4	N/A	N/A	3	N/A	N/A	Experts hired
	Draft National Policy on Ushanga	Draft National Policy on Ushanga	N/A	1	N/A	N/A	1	N/A	Draft had not been validated as of June 2019
	share of Business/MICE arrivals	% of MICE arrivals of total tourist arrivals	N/A	N/A	14	N/A	N/A	31	Increased demand for business travel
	MICE Bids	No. of Bids participated/ No. of bids won	N/A	N/A	14/14	N/A	N/A	0/0	No funding to support the bidding process
	ICCA Africa ranking	Position ranking	N/A	N/A	5	N/A	N/A	–	ICCA suspended ranking due to the Covid-19.
	International Conferences	No. of international conference tourism events	255	224	25	204	218	28	Reduced conference activity due to Covid-19 restrictions
	International Delegates	No. of international delegates	113,994	71,130	3900	67,743	72,011	1044	
	Local Conferences	No. of local conference events	4,302	4,562	403	4,147	4,743	1,176	
	Local Delegates	Number of local delegates hosted	644,536	679,394	407,414	647,042	696,864	80,139	
		Number of local delegates hosted	644,536	679,394	407,414	647,042	696,864	6,547	
	Modernized KICC	% completion	30.8	35.6	35.7	28.7	34.34	34.34	Rehabilitation of Amphitheatre tendered late during the year but not implemented
	Tourism Promotion Revenue and programmes funded	% of TPF Funds disbursed	-	100	100	-	14.82	45.18	The revenue is based on Air Passengers Service Charge which was affected by Covid 19 lockdowns and restrictions. For FY 2019/20 the low disbursement was affected by late budget approval through Supp. 2 estimates
		No. of Programmes Funded	-	40	9	-	1	3	9 projects planned for 2020/21, however only 3 funded due to the fact that some implementing agencies didn't satisfy disbursement conditions on time.
1.3 Tourism Infrastructure Development	Ronald Ngala Utalii College	% completion rate	60	100	58	54	55.14	60	Priority is completion of Phase 1A to pave way for its operationalization.
	Tourism levy	Amount of Tourism levy	3	3	1.14	3	2.4	1.49	Target surpassed due to aggressive

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		(Kshs Billion) collected							levy programs that enhanced levy collection
	Capital lending to Hoteliers	No. of tourism facilities financed	13	35	50	8	2	46	Delays in perfection of securities and release of second half year allocation slowed the disbursement
		Amount disbursed (Kshs. Million)	380	1050	1,349	123.6	51.6	1,379	
1.4 Tourism Training and Capacity Building	Kenya Utalii College graduates	No. of KUC graduates	3,075	3108	1267	2,465	2,706	383	Achievement is on regular courses only. 2020/21 Target not met due to closure of KUC due to Covid 19 Pandemic. Also refresher courses and MDPs were not offered due to low demand following closure of hotel establishments
	Practical training block	% completion rate	20	50	100	15	36	70	70% based on the scaled down scope - Phase 1: Construction of The Training Block structure. Project not Funded in FY 2020/21 but financed through prior disbursements (Kshs 225M)
S.P 1.5 General Administration, Planning and Support Services	Monitoring and Evaluation	No. of quarterly and annual reports	5	5	5	5	5	5	Target met
	Mama Ngina Modern waterfront facility	% Completion rate		100	100	0	97	100	Project Completed
	Open Space Office and Security System	% Completion rate	Nil	20	67	Nil	55	55	Project ongoing. Slow pace of construction by the Contractor has also slowed down the project progress
	Tourism Sector Plan 2018-2022	Sector Plan in Place	1	N/A	N/A	1	N/A	N/A	Sector plan implementation ongoing
	Remodeling of Kenya's Tourism Strategy	Strategy in Place	N/A	N/A	1	N/A	N/A	1	Remodeling Kenya's Tourism strategy developed pending Cabinet approval
	Ministerial programmes	PPR reports		1	1	1	1	1	1
MTEF Budget			1	1	1	1	1	1	Target Met
State Department for EAC									
P.1 East African Affairs and Regional Integration									
S.P 1.1 East	Increased Exports to EAC	Value of Exports (Kshs	134	145	160	130	140.4	158.3	Although the value of exports to the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
African Customs Union		Billion)							EAC increased, the planned targets were not met.
	Compliance with Harmonized EAC tariffs	% compliance with harmonized tariffs	100	100	100	100	100	100	Kenya complied fully with the harmonized tariffs
		% of compliance with common external tariff (CET) and EACCMA provisions	100	100	100	100	100	100	Kenya complied with the EAC CET and EACCMA fully
S.P 1.1 East African Customs Union	EAC Rules of Origin applied	No. of Certificates of Origin issued (in thousand)	150	154	156	152	152	121	Cross Border trade was affected by the COVID 19 restrictions on free movement of persons and traders
	Reduced Non-Tariff Barriers	No. of NTBs eliminated cumulatively	120	188	250	36	188	256	Target surpassed in 2020/21 due to increased bilateral meetings with URT and Uganda.
		No. of bilateral meetings held to deepen and widen EAC integration and resolve NTBs	3	2	2	3	2	3	Two bilateral meetings were held between Kenya and URT in 2019/20 and one bilateral between Kenya and Uganda in 2020/21 where 30 NTBs were resolved
S.P 1.1 East African Customs Union	Cross border trade disputes resolved	% of Cross border trade disputes resolved	100	100	100	100	95	95	Not all disputes / NTBs have been resolved
	Harmonized standards	No. of EAC Harmonized standards adopted by Kenya	1,165	1,175	1,365	1,076	1,113	1,251	The target could not be achieved due to postponement of meetings due to COVID-19 pandemic
	Regional Integration Centres (RICs)	No. of RICs operationalized	1	1	0	1	1	0	Namanga and Busia RICs were operationalized in 2018 & 2019 respectively.
S.P 1.1 East African Customs Union	Informed & Empowered stakeholders on Customs Union	No. of joint Cross Border sensitization workshops	8	7	3	5	7	2	Target slightly not met due COVID-19 containment measures
		No. of sensitization workshops held with stakeholders	15	6	5	16	6	8	There was renewed impetus from Development Partners to address intra-EAC trade in the wake COVID-19
S.P 1.2 East African Common Market	One Stop Border Posts (OSBPs)	No. of OSBPs operationalized	1	1	0	1	0	0	Malaba OSBP was not operationalized due to ongoing minor completion works
		No. of OSBPs Commissioned at Heads of	1	1	0	1	0	0	Namanga OSBP was Commissioned 2019. The Planned launch of the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		State Level							Isebania OSBP in April 2020 was shelved due to COVID-19
		No. of Joint Border Management Committees held	4	4	4	4	14	4	The target was surpassed in FY. 2019/20 due to heightened virtual meetings to address COVID-19 containment measures.
		% level of cross border related issues resolved	100	100	100	100	100	100	Issues addressed with support from border regulatory agencies
	Persons and workers facilitated to get permits	No. of persons and workers permits issued	2,200	2,200	1400	1,862	1,410	-	Targets not met due to changing geo-political dynamics in the EAC. Cessation of movement due to COVID 19 affected issuance of permits. Achievement for FY 2020/21 was not available at the time of filing the report.
	Informed and empowered stakeholders on opportunities from the EAC Common Market	No. of media campaigns	1	1	1	1	0	0	Social Media campaign with the youth not conducted due to lack of funding
		No. of publicity awareness creation held in Counties	40	30	6	24	6	6	Target not met due to austerity measures and COVID- 19 containment measures
	Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitisation workshops held	13	8	8	8	8	9	Partnership with development partners and use of virtual platforms improved the attainment of target.
		No. of regional projects and programmes conceptualized	15	9	6	16	6	3	Target not achieved in the outer year due to the COVID-19 pandemic and the mitigation measures.
		No. of youth responsive interventions implemented	2	2	2	2	3	4	Establishment of EAC clubs in 50 Secondary schools and coordination of the EAC bicycle tour enabled SDEAC to exceed the targets
	Busia Cross border Market	% rate of completion of pre-requisite requirement	N/A	80	100	N/A	80	100	Target achieved
	Isebania Cross border Market	% rate of completion of pre-requisite requirement	N/A	20	30	N/A	20	20	Project concept note developed
	Taita Taveta Cross border Market	% rate of completion of pre-requisite requirements % completion. % rate of	N/A	10	20	N/A	10	10	land identified but not acquired

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		completion.							
	Kenya's interest integrated in the EAC region	No. of publicity awareness creation held in Counties	18	10	6	10	6	6	Downscaled targets due to declining funding for publicity and awareness creation forums from Development Partners (TMEA)
		No. of public hearings conducted on EAC Bills	6	6	6	6	3	3	The meetings were put on hold from March 2020 due to the COVID-19 containment measures
		No. of research papers developed on EAC Bills, Motions and Resolutions	15	15	15	15	15	15	Target achieved
	Kenya's interest integrated in the EAC region	No. of meetings held between EALA Kenya Chapter and National Assembly	1	1	1	1	1	1	Target achieved
		No. of Policy briefs developed	6	6	6	6	21	21	Target surpassed due to increased COVID-19 containment measures targeting border traders
S.P 1.3 EAC Monetary Union	Foundation for the EAC Monetary Union laid	No. of EAC institutions established	1	1	1	0	0	1	Target achieved.
		No. of enabling legislations adopted on EAMU	1	2	2	2	2	3	Target achieved
		No. of financial frameworks developed	1	1	1	5	0	1	Draft the Six frameworks were developed against a target of five
		% level of implementation of the EAMU roadmap	50	60	70	25	25	30	Policy and Legal Frameworks have been developed. However, there has been delays in enactment by Partner States
S.P 1.4: Business Transformation	Enhanced Business competitiveness	No. of publications on ease of doing business in Kenya annually	N/A	1	1	N/A	0	1	Target achieved.
		No. of reform Action Plans developed and shared with MDAs	N/A	10	11	N/A	10	11	Reform Action Plans developed and shared with MDAs.
		No. of meetings held with MDAs to monitor the implementation of procedure, time and cost-	N/A	10	10	N/A	10	16	Target surpassed due to cooperation with MDAs.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		based reforms							
	Improved Score on business regulatory measures	No. of legal and regulatory business reforms enacted	N/A	5	5	N/A	6	8	Target surpassed due to multi-stakeholder approach.
	Improved World Bank ranking on Ease of doing business	Global ranking index	N/A (61)	56	50	N/A (61)	56	-	Target Achieved in the first 2 outer years. However, results of ranking by the World Bank have been delayed
S.P 1.5 Kenya – South Sudan Advisory Services	Technical assistance & Capacity building to the Government of South Sudan provided	No. of South Sudan officials trained	N/A	110	80	N/A	61	10	Target not achieved due to COVID-19 containment measures
		No. of Technical and policy reports on South Sudan	N/A	4	4	N/A	2	1	Validation of reports delayed due to COVID 19 containment measures
		No. of political, Security and Emerging issues reports on South Sudan	N/A	4	4	N/A	1	1	Validation of reports delayed due to COVID 19 containment measures. In 2018/19 the department was in Cabinet.
State Department for Regional and Northern Corridor Development									
Programme 1: Integrated Regional Development									
SP 1: Integrated Basin based Development	RDA's Acts and Policy reviewed	% Completion	70	90	100	60	75	85	Affected by the Covid-19 pandemic and budget cuts
	Integrated Regional Development Masterplan 2021-2051	% Completion	N/A	N/A	50	N/A	N/A	45	Affected by budget cuts
	National Regional Development Strategy 2050	% Completion	N/A	N/A	40	N/A	N/A	30	Affected by budget cuts
	Wei wei phase III Integrated Project	Tonnes of maize seeds harvested	1000	1000	1000	500	681	591	Delay in the release of funds, budget cuts and attack by maize necrosis lethal disease
	Mango value chain	No. of mango seedlings raised	300,000	400,000	450,000	300,000	350,000	130,000	Effects of COVID-19, Budget cut and Delay in release of funds
	Tot Mango factory	% Completion	90	100	100	80	85	100	Target Achieved
		Mango pulp processed (Litres)	N/A	100,000	100,000	N/A	0	14,420	Delay in the release of funds, budget cuts, insecurity and Mango offseason
		Mango Juice (litres)	N/A	N/A	500,000	N/A	N/A	40,000	Delay in the release of funds, budget cuts, insecurity and Mango offseason
Napuu irrigation project	No. of Ha. put under irrigation	50	100	150	50	35	35	Delay in the release of funds and budget cuts	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Lomut irrigation project	% Completion	60	70	80	36	40	40	Delay in the release of funds and budget cuts
	Kieni Integrated Irrigation Project (Karemenu & Naromoru)	% Completion	30	15	15	10	10	10	Negotiations ongoing on financing. Feasibility study done and detailed design.
		No. of Ha under small holder Irrigation	120	48	37	72	11	37	Target achieved
	Lower Muranga Integrated Programme	% Completion	30	12	12	10	10	12	Negotiations ongoing on financing. Feasibility study done and detailed design.
		No. of Ha Under Irrigation under small holder scheme	110	54.8	41.8	55.2	13	41.8	Target achieved
	Tana Delta Rice Irrigation Project (TDIP)	% Of Irrigation infrastructure rehabilitated	20	45	50	15	40	48	Rehabilitation of both the main water intake and short cut canal complete(14km)
		No. of Ha under rice production	300	300	300	0	0	0	Delayed Rehabilitation of irrigation infrastructure
	High Grand Falls (HGF)	% Completion	30	12	12	10	10	10	Financial agreement pending approval
	Munyu Multi - Purpose Dam	% Completion	25	6	6	5	5	5	Funding required for project implementation.
	Masinga Dam Resort (MDR)	% Completion of refurbishment	20	12	12	10	10	10	Funding required for project implementation
		% Completion of executive suites	100	100	100	70	90	100	Target achieved
	Lichota, Muhoroni, Alupe Solar Irrigation Projects	% Completion of project. (Overall)	10	100	50	9.9	81	42	Under achievement due to budget cuts and late disbursement of funds.
		No. of boreholes drilled and equipped	6	6	6	6	6	4	Under achievement due to budget cuts and late disbursement of funds.
		No. of Steel Press tanks constructed	0	6	8	0	6	8	Target achieved.
		% Completion rate of solar installation	16	100	100	16	90	100	Target achieved.
		Hectares of farm fenced	17	200	200	17	130	130	Authority seeks to secure title deeds to expand the irrigable area.
		No. of farm houses constructed	0	3	2	0	3	2	Target achieved
		Hectares of land irrigated	0	200	60	0	0	30	Land preparation ongoing at Alupe.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Infrastructure still being developed in Lichota and Muhoroni.
	1 ultra-modern market	% Completion rate	50	100	50	12	63	42	The under achievement was due to budget cuts and late disbursement of funds.
	Tannery and leather factory	% Level of completion	80	90	95	70	88	90	Inadequate funding and Budget cuts
		Square feet of hides and skins processed annually	500	1,200	500,000	400	700	339,933	Covid-19 challenges and protocols
		% Level of completion Cottage industry	N/A	N/A	70	N/A	N/A	65	budget cuts
		No. of SMEs supported	N/A	N/A	5	N/A	N/A	6	target achieved due to community goodwill and support to the project
		No. of direct jobs created	100	150	150	80	50	100	Covid-19 challenges and protocols
	Agro processing (Tomato processing factory)	1 Complete feasibility study & detailed designs	1	N/A	N/A	1	N/A	N/A	target achieved
		No of acres purchased	10	N/A	N/A	10	N/A	N/A	target achieved
		% Level of completion	N/A	10	15	N/A	10	12	budget cuts
		No. of jobs created	10	40	40	5	30	20	Covid-19 challenges
	Commercialized integrated bamboo project	% Level of completion for the processing factory	20	25	25	10	15	18	Under-achievement due to budget cuts
		No. of acres of Out grower bamboo farms established	500	500	200	350	350	150	Under-achievement due to Covid 19 challenges
		No. of seedlings propagated and planted	150,000	200,000	300,000	210,400	500,000	258,755	Under-achievement due to budget cuts
		No. of boreholes drilled	-	6	2	-	4	-	Achievement affected by budget cuts
		No. of acres of ENSDA bamboo farms established	500	300	250	174	324	280	Target achieved due to partnerships with KFS and other stakeholders
		Jobs created	250	150	100	400	100	70	Covid 19 challenges
	Oloyiangelani Oloshoibor Food security and Water Development Programme	% Completion rate for the dam	70	90	95	65	90	92	Under-achievement due to budget cuts
		No. of km pipeline done	23	23	-	17	23	-	Target achieved
		No of acres under irrigation	N/A	100	20	N/A	50	20	Target achieved
		No of bore holes	N/A	2	2	N/A	2	0	Under-achievement due to budget

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									cuts
		No. of household supplied with water	4,000	200	100	2,000	150	100	Target achieved
		% completion rate of irrigation infrastructure completed	N/A	N/A	50	N/A	N/A	35	Under-achievement due to budget cuts
		No. of livestock supplied with water	50,000	25,000	20,000	30,000	25,000	20,000	Target achieved
	Lake Challa/Mwaktau Water Resources Integrated Development Project	No. of boreholes	N/A	2	1	N/A	1	1	Target achieved
		Ha. under irrigation	N/A	200	400	N/A	0	200	Project was partly to be funded through PPP but the negotiations were not finalized
		Water Supply (m3/yr.)	N/A	1,000,000	1,000,000	N/A	101,000	101,100	Initially the project was to be implemented under PPP but negotiations are yet to be finalized.
	Integrated Fruit and Honey Processing plant established in Hola	% Completion	85	100	100	85	95	96	Yet to complete installation of the fruit multi-line section of the plant
		Tonnes of mangoes processed (tonnes /day)	5	5	5	0	0	0	fruit multi-line installation yet to be completed
	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	100	68	150	48	45.8	150	Target achieved
		No. of farmers trained	100	100	100	50	50	100	Target achieved
	Wananchi Cottages and conference facilities in Kilifi modernized	No. of Conference facilities constructed	1	1	1	0	0	0	Construction of the accommodation rooms is 80% however the conference facility is completed and awaiting furnishing
		No. of accommodation rooms constructed	N/A	32	32	N/A	0	8	
	Kenya Climate change Adaptation Programme	Ha. of mangrove rehabilitated	50	50	50	0	0	0	Funds not disbursed.
		Length of Shoreline Stabilized (Km)	10	5	0	0	0	0	
	Cashew nut Industry revived	No. of Processing plant purchased and installed	N/A	1	0	N/A	0	0	Project not funded
		No. of jobs created	N/A	500	0	N/A	0	0	
		No. of farmers trained	N/A	300	0	N/A	0	0	
	Sustainable Mineral	Type of minerals promoted and value added	2	1	1	1	1	1	Coral blocks promotion ongoing in Kilifi County

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Exploration & Processing	No. of groups capacity built	20	20	0	20	0	0	Project not funded during the period
	Mwache Multipurpose Dam Development project- Catchment management	Ha. conserved	500	800	1000	512	780	1200	Implementation was affected by Covid where SCMPs development was not achieved.
		No. of Sub Catchment Management Plans (SCMPs) Developed	8	4	4	4	2	1	
	Kishenyi Multipurpose Dam – (Wundanyi)	Reservoir capacity M3	N/A	15000	0	N/A	0	0	Funds were not allocated for the project
		No. of people served with clean water	N/A	2000	0	N/A	0	0	
		Ha. under irrigation (Ha)	N/A	50	0	N/A	0	0	
	Strategic water facilities	No. of water facilities rehabilitated	N/A	5	10	N/A	0	10	Target achieved.
		Volume of water supplied (M3)	N/A	50000	500	N/A	0	562	
	Abaq-Qiiq Earth-filled pan	Capacity of the reservoir (M3)	N/A	200000	200000	N/A	0	0	construction of the earth -fill dam ongoing 90% complete
		No. of households accessing water	N/A	500	500	N/A	0	0	
		No. of livestock accessing water	N/A	100000	100000	N/A	0	0	
	Galmagalla Earth-filled pan	Capacity of the reservoir (M3)	N/A	300000	300000	N/A	0	0	Construction ongoing 50 % complete, delays caused by court case
		No. of households accessing water	N/A	1000	1000	N/A	0	0	
		No. of livestock accessing water	N/A	100000	100000	N/A	0	0	
	Gums Arabic and Resins Integrated development project	No. of processing lines installed	1	2	N/A	0	2	N/A	Target achieved
		% Completion of water supply development for the factory	100	N/A	100	10	N/A	20	Target not achieved due to budget cut
		% Completion of survey and titling of land	100	100	N/A	60	75	N/A	Awaiting issuance of title deed
		No. of meters of perimeter fence constructed	3000	N/A	N/A	3000	N/A	N/A	Target Achieved
		No. of Gums and Resins	3000	N/A	N/A	3000	N/A	N/A	Target Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		collectors sensitised							
		No. of collections centres constructed	N/A	2	4	N/A	2	0	Target not achieved due to budget cut
		% Completion of building modification	N/A	N/A	100	N/A	N/A	100	Target achieved
		No of community boreholes drilled and equipped	N/A	N/A	1	N/A	N/A	0	Target not achieved due to budget cut
		% Completion of construction of sorting and grading yard	N/A	N/A	100	N/A	N/A	100	Target achieved
		% Completion of boiler house construction	N/A	N/A	100	N/A	N/A	100	Target Achieved
		% Completion of ethanol/hexane house construction	N/A	N/A	100	N/A	N/A	100	Target achieved
		Tones of gums purchased and processed	N/A	N/A	10	N/A	N/A	2	Target not achieved due to budget cut
	Ewaso Ng'iro North Catchment and Riparian Conservation Project	No. of tree seedlings planted.	100,000	200,000	N/A	114,000	0	N/A	No funds allocated
		Ha. of catchment and riparian areas conserved/ Rehabilitated	2	0	N/A	2	0	N/A	No funds allocated
		Km of river banks protected	2	0	N/A	2	0	N/A	No funds allocated
		No. of water dams and water pans developed/ Rehabilitated	8	4	N/A	6	7	N/A	No funds allocated
		No. of boreholes drilled	2	10	N/A	2	10	N/A	No funds allocated
		No. of springs protected and water intakes developed	2	1	N/A	0	1	N/A	No funds allocated
		No. of demonstration farms established	4	N/A	N/A	0	N/A	N/A	No funds allocated
		No. of green houses for propagation constructed	5	N/A	N/A	0	N/A	N/A	No funds allocated
		No. of bamboo and Gums and Resins seedlings Propagated	50000	50000	N/A	0	0	N/A	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Feasibility Study report & Design for Large Storage Reservoirs completed	1	1	N/A	0	1	N/A	No funds allocated
		No. of tree fruits purchased and distributed	50000	50000	N/A	50000	0	N/A	No funds allocated
		No. of people sensitized on Catchment conservation	5000	N/A	N/A	3000	N/A	N/A	No funds allocated
		No of tree nurseries established	N/A	2	N/A	N/A	2	N/A	No funds allocated
		No. of boreholes rehabilitated	N/A	N/A	2	N/A	N/A	0	Target not achieved due to late disbursement of funds
		% of completion of construction of Ngilai masonry storage tank	N/A	N/A	1	N/A	N/A	0	Target not achieved due to late disbursement of funds
	Drought Mitigation project	No of water harvesting reservoirs developed	N/A	4	N/A	N/A	5	N/A	No funds allocated
		M3 of water harvested (Million)	N/A	1.4	N/A	N/A	1.75	N/A	
	Droughts and Floods Emergency Intervention	% completion in the development of cut-off drains	N/A	N/A	100	N/A	N/A	10	Target not achieved due to late disbursement of funds
		% completion of Reytab Alam Dam Construction	N/A	N/A	100	N/A	N/A	10	Target not achieved due to late disbursement of funds
		M3 of water harvested	N/A	N/A	30000	N/A	N/A	0	Target not achieved due to late disbursement of funds
	Mega water pans Project	No. of water pans constructed	N/A	N/A	3	N/A	N/A	0	Target not achieved due to late disbursement of funds
		% Completion of water pans development	N/A	N/A	100	N/A	N/A	10	Target not achieved due to late disbursement of funds
		M3 of water harvested	N/A	N/A	700000	N/A	N/A	0	Target not achieved due to late disbursement of funds
		% Completion of water supply	N/A	N/A	100	N/A	N/A	10	Target not achieved due to late disbursement of funds
	Kimira-Oluch Smallholder Farmers Improvement	Length (Km) of tertiary canals constructed	37	14	10	4	7.3	4.45	Variance caused by austerity measures

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Project (KOSFIP)	Length of completion of collector and irrigation field drains (Km)	10	5	2	6	0.2	1.9	Inadequate budget provision to undertake the works
		No. of irrigation blocks connected	40	14	11	0	10	3	Inadequate budget provision
		Length in Km of In-field drains (earthen canals) constructed by farmers	45	3	41	15	0.198	8	Inadequate budget provision
		No. of trained farmers adopting the modern irrigation technologies	500	1200	500	300	475	358	Variance caused by covid-19 challenges
		No. of farmers trained on Operation & Maintenance of the irrigation infrastructure	1000	520	1000	870	302	388	
		No. of hectares under irrigated agriculture	600	470	650	480	220	223	Variance caused by covid-19 challenges Inadequate budgetary provision
		Master Plan for the LAPSSET Corridor	% Completion of the LAPSSET Corridor Master Plan	40	N/A	40	20	N/A	30
	Lamu Integrated Transport Master Plan	% Completion Lamu Integrated Transport Master Plan	100	N/A	100	90	N/A	100	Completed
	Transaction Advisory Services	% Completion of the Lamu Port and Special Economic Zone Transactional Advisory Services	40	N/A	60	40	N/A	50	Ongoing. It took one year to regularize
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	N/A	0	0	N/A	0	Lack of funds to continue with the implementation of the program
Lamu Preliminary Planning and Investment Framework	% Completion Lamu Preliminary Planning and Investment Framework	100	N/A	100	95	N/A	100	Completed	
SP 2:	Northern Corridor	No. of M&E reports from	45	7	45	37	25	25	Delays in holding of the summit

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reasons for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Management of Northern Corridor Integration	Development Projects performance Monitored and evaluated	the 14 clusters							
	Northern Corridor Integration Projects policies /Strategies	No. of Policies/Strategies	45	10	3	20	0	3	Delays in holding of the summit
	Northern Corridor Integration Projects Heads of State Summits Communiqués held	No. of reports	3	3	3	1	0	0	Delays in holding of the summit
	Northern Corridor Integration Projects stakeholders capacity built	No of trainings held	2	3	3	2	0	1	Covid -19 challenges
	Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	No of framework developed	N/A	2	2	N/A	0	1	Covid -19 challenges prevented meetings being held
	Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	Number of Study reports	N/A	1	1	N/A	0	1	Target achieved
SP 3: General Administration & Support services	Funds utilized	% utilization of funds	100	100	100	100	100	100	Target achieved
		% of automation of service delivery	80	100	100	90	90	90	Target not achieved due to budget cuts

2.2 Analysis of Expenditure Trends FY 2018/19-2020/21

Table 2-2: Analysis of Recurrent Approved Budget Vs Actual Expenditure Amount in Kshs. Millions

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1174 State Department for Trade	Gross	1,644.25	1,676.98	2,164.89	1,629.44	1,642.60	2,142.34
	AIA	24.86	38.00	41.70	24.86	30.11	38.61
	NET	1,619.39	1,638.98	2,123.19	1,604.58	1,612.49	2,103.74
	Compensation to Employees	358.00	398.10	472.99	358.00	388.67	472.99
	Transfers	784.27	928.60	1,261.12	779.38	928.60	1,254.43
	Other Recurrent	501.97	350.28	430.78	492.06	325.33	414.92
	Insurance	2.32	2.84	1.60	1.94	2.83	1.06
	Utilities	19.50	20.32	14.74	19.26	19.15	14.74
	Rent	131.48	153.88	134.85	131.47	134.00	134.85
	Contracted Professionals (Guards & cleaners)	16.90	12.87	84.00	15.92	12.77	78.12
	others	331.77	160.38	195.60	323.46	156.58	186.15
	1175 State Dept. for Industrialization	Gross	3,317.01	3,408.54	2,987.04	3,020.40	3,366.84
AIA		512.60	754.45	806.40	512.60	748.41	769.83
NET		2,804.41	2,654.09	2,180.64	2,507.80	2,618.43	2,162.88
Compensation to Employees		534.00	448.87	408.60	434.00	439.62	407.34
Transfers		1,396.44	1,467.22	1,473.39	1,396.44	1,467.22	1,473.39
Other Recurrent		873.97	738.00	298.65	677.36	711.59	282.15
Insurance		-	-	-	-	-	-
Utilities		33.80	33.80	33.97	33.80	33.80	33.61
Rent		127.80	127.80	127.70	127.80	127.80	122.74
Contracted Professionals (Guards & cleaners)		23.68	23.68	23.27	23.68	23.68	13.43
Other		688.69	552.72	113.71	492.08	526.31	112.37
1202 State Department for Tourism		Gross	3,774.19	8,238.20	6,091.16	3,426.97	6,057.10
	AIA	1,964.00	6,700.80	3,582.22	1,919.54	4,542.30	2,598.36
	NET	1,810.19	1,537.40	2,508.95	1,507.43	1,514.80	2,507.73
	Compensation to Employees	173	202.5	258.07	173.00	201.4	257.14
	Transfers	950.08	996.4	1,964.84	950.08	996.4	1,964.84
	Other Recurrent	687.11	338.5	286.03	384.34	317	285.75
	Insurance	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	45.7	46.67	36.48	45.68	37.13	36.48
	Contracted Professional (Guards & Cleaners)	2.39	27.24	6.50	1.78	9.42	6.50

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Others	639.02	264.60	243.05	336.87	270.46	242.77
1221 State Department for EAC	Gross	895.9	514.6	511.3	891.7	507.4	502.9
	AIA	0	0	0	0	0	0
	Net	895.9	514.6	511.3	891.7	507.4	502.9
	Compensation to employees	272.6	215.7	243.2	271.6	216.5	240.7
	Transfers	0	0	7.7	0	0	7.7
	Other Recurrent						
	Insurance	0	0	0	0	0	0
	Utilities	3.6	0.18	0	3.6	0.17	0
	Rent	86.4	74.7	99.4	86.4	73.2	97.6
	Contracted Professionals (Guards & cleaners)	7.9	6.8	7.8	7.9	6.6	6.8
	Others	525.4	217.22	153.2	522.22	210.93	150.1
1222 State Department for Regional and Northern Corridor	Gross	2,295	2,195	2,356.80	2,259	2,120	2,274.41
	AIA	434	460	448.50	422	385	374.66
	Net	1,861	1,735	1,908.30	1,837	1,735	1,899.75
	Compensation to Employees	12	69	101.29	8	69	93.92
	Transfer	2,088	1,993	2,217.30	2,067	1,918	2,143.46
	Other Recurrent	195	133	38.21	184	133	37.03
	Insurance	0	0	0.00	0	0	0
	Utilities	0	1.4	0.50	0	1.4	0.5
	Rent	0	0	0.00	0	0	0
	Contracted Professionals (Guards & cleaners)	0	1	0.00	0	1	0
	Other	195	130.6	37.71	184	130.6	36.53

Table 2-3: Analysis of Development Approved Budget vs Actual Expenditure Amount in Ksh. Millions

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1174 State Department for Trade	Gross	272.00	1,120.00	1,285.50	249.80	1,007.40	1,240.20
	GOK	272.00	390.00	59.50	249.80	277.40	59.50
	Loans	-	-	1,000.70	-	-	980.20
	Grants	50.00	730.00	225.30	50.00	730.00	200.50
	Local AIA	-	-	-	-	-	-
1175 State Dept. For Industrialization	Gross	3,303.00	7,769.97	3,639.76	2,814.69	7,031.00	3,278.23
	GoK	2,735.00	6291.97	2126.49	2411.77	5553	2126.49
	Loans	514	1478	1513.27	348.92	1478	1151.74
	Grants	-	-	-	-	-	-
	Local AIA	54	-	-	54	-	-
1202 State Department for Tourism	Gross	1,440.00	1,411.00	3,464.16	916.02	609.20	3,412.80
	GOK	1,440.00	611.00	3,464.16	916.02	609.20	3,412.80
	Loans	-	-	-	-	-	-
	Grants	0	0	0	0	0	0
	Local AIA	0	800	0	0	0	0
1221 State Department for EAC	Gross	16.25	0	0	7.54	0	0
	GOK	0	0	0	0	0	0
	Loans	0	0	0	0	0	0
	Grants	16.25	0	0	7.54	0	0
	Local AIA	0	0	0	0	0	0
1222 State Department for Regional and Northern Corridor	Gross	7,542	3,690	1,257.90	6,478	3,490	1,131.90
	GOK	3,882	3,490	1,071.90	2,818	3,490	1,071.90
	Loans	3,660	200	186.00	3,660	0	60.00
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0

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

	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1174 State Department for Trade						
Programme 1: Trade Development and Promotion						
Sub-Programme 1: Domestic Trade Development	102.80	760.30	1,567.70	100.10	760.10	1,546.02
Sub-Programme 2: Fair Trade and Consumer Protection	557.90	566.80	475.50	550.80	539.80	474.87
Sub-Programme 3: Regional Economic Integration Initiatives	125.60	154.60	60.80	109.80	135.10	60.80
Sub-Programme 4: Entrepreneurship and Management Training	186.30	302.60	90.40	180.30	249.60	89.32
Sub-Programme 5: International Trade	257.60	270.80	422.20	257.10	246.80	392.74
Sub-Programme 6: General Administration, Planning and Support Services	358.85	323.18	317.19	355.84	304.30	317.19
Sub-Programme 7: Export Market Development, Promotion and Nation Branding	-	-	516.60			501.60
Sub-Programme 8 : Exports Market Development	327.20	418.70	-	325.30	414.30	-
Sub-Programme 9 : Country Branding and Marketing	-	-	-	-	-	-
TOTAL PROGRAMME	1,916.25	2,796.98	3,450.39	1,879.24	2,650.00	3,382.54
TOTAL FOR VOTE	1,916.25	2,796.98	3,450.39	1,879.24	2,650.00	3,382.54
1175 State Department for Industrialization						
PROGRAMME 1: General Administration and Planning, and Support Services	939.61	661.12	903.68	860.30	520.21	535.44
Sub-Programme 1: General Administration and Planning, and Support Services	939.61	661.12	903.68	860.30	520.21	535.44
PROGRAMME 2: Industrial development and investment	3,345.99	4,455.66	3,051.37	3,140.53	4,079.65	3,023.89
Sub-Programme 1: Promotion of Industrial Development and investment	2,964.95	4,026.74	2803.82	2,784.87	3,914.86	2780.54

	Approved Budget			Actual Expenditure		
Sub-Programme 2: Promotion of Industrial Training	381.04	428.92	247.55	355.66	164.79	243.35
PROGRAMME 3: Standardization, Business Incubation and Research	2,057.26	6,061.91	2,671.75	1,834.26	5,797.68	2,651.61
Sub-Programme 1: Standardization, Metrology and conformity assessment	141.65	203.04	249.61	141.65	190.46	240.54
Sub-Programme 2: Business financing & incubation for MSME	1,218.92	3,711.16	1443.4	995.92	3,459.51	1,443.38
Promotion OF Industrial Products	0.00	0.00	0.98	0.00	0.00	0.96
Sub-Programme 3: Industrial Research, Development and Innovation	696.69	2,147.71	977.76	696.69	2,147.71	966.73
Total Vote (KShs)	6,342.86	11,178.69	6,626.80	5,835.09	10,397.54	6,210.94
1202 State Department for Tourism						
PROGRAMME 1: Tourism Development and Promotion	5,214.19	8,829.21	9,555.33	4,342.99	6,666.30	8,518.90
Sub-Programme 1: Tourism Promotion & Marketing	1,312.82	1,248.50	1,965.05	1,305.41	1,185.76	1,951.03
Sub-Programme.2: Niche Tourism Product Development & Diversification	692.30	2,614.71	2,749.82	428.41	1,754.86	1,614.28
Sub-Programme 3: Tourism Infrastructure Development	1,400.00	3,961.00	3,480.67	1,200.00	2,935.60	3,681.56
Sub-Programme 4: Tourism Training &Capacity Building	635.44	562.90	716.04	573.36	364.38	680.73
Sub-Programme 5: General Administration, Planning & Support Services	1,173.63	442.10	643.75	835.81	425.70	591.30
TOTAL FOR VOTE	5,214.19	8,829.21	9,555.33	4,342.99	6,666.30	8,518.90
1221 State Department for EAC						
PROGRAMME 1: East African Affairs and Regional Integration	912	514.6	511.3	901	507.4	502.9
Sub-Programme 1: East African Customs Union	223.24	26	14.5	223.23	23.4	13.1
Sub-Programme 2: East African Common Market	655.74	478.2	423.1	653.1	474.2	418.8
Sub-Programme 3: East African Monetary union	33.2	10.4	14.5	24.5	9.8	12.4
TOTAL PROGRAMME	912	514.6	511.3	901	507.4	502.9
TOTAL VOTE 1221	912	514.6	511.3	901	507.4	502.9
1222 State Department for Regional Development						
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT	9,837	5,885	3,614.70	8,737	5,610	3,406.31
Sub-Programme 1: Integrated Basin Based Development	9,427	5,834	3,492.82	8,327	5,559	3,292.91
Sub-Programme 2: Management of LAPSSSET	248	0	0.00	248	0	0.00
Sub-Programme 3: Management of Northern Corridor Integration	162	51	24.29	162	51	23.21
Sub-Programme 4:General Administration and Support Services	0	0	97.59	0	0	90.19
Total Programme	9,837	5,885	3,614.70	8,737	5,610	3,406.31
TOTAL VOTE 1222	9,837	5,885	3,614.70	8,737	5,610	3,406.31

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Trade Development And Promotion						
Current Expenditure	1,644.25	1,676.98	2,164.89	1,629.44	1,642.60	2,142.34
Compensation of Employees	358	398.1	472.99	358	388.67	472.99
Use of Goods and Services	492.17	338.08	415.78	483.16	314.93	405.43
Grants and Other Transfers	784.27	928.6	1,261.12	779.38	921.6	1,254.43
Other Recurrent	9.8	12.2	15	8.9	10.4	9.49
Capital Expenditure	272	1,120.00	1,285.50	249.8	1,007.40	1,240.20

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non- Financial Assets		290	50	-	196	50
Capital Grants to Government Agencies	50	730	1,226.00	50	730	1,180.70
Other Development	222	100	9.5	199.8	81.4	9.5
TOTAL PROGRAMME	1,916.25	2,796.98	3,450.39	1,879.24	2,650.00	3,382.54
TOTAL VOTE 1174	1,916.25	2,796.98	3,450.39	1,879.24	2,650.00	3,382.54
P2: General Administration and Planning, and Support Services						
Current Expenditure	1,031.79	431.10	389.25	860.30	421.21	382.53
Compensation of employees	224.92	232.62	222.30	188.56	231.75	221.48
Use of Goods and Services	789.37	175.23	162.91	662.02	166.22	157.05
Grants and Other Transfers	9.08	22.77	-	9.72	22.77	-
Other Recurrent	8.42	0.48	4.04	-	0.47	4.00
Capital expenditure	184.98	230.00	514.44	-	99.02	152.91
Acquisition of Non- Financial Assets	3.00	33.00	514.44	-	31.42	152.91
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	181.98	197.00	-	-	67.60	-
Total Programme KShs)	1,216.77	661.10	903.69	860.30	520.23	535.44
P3: Industrial Development and Investment						
Current Expenditure	1,091.96	1,508.47	1,298.66	1,058.76	1,489.10	1,271.19
Compensation of employees	209.78	211.78	176.41	209.78	203.42	176.01
Use of Goods and Services	197.03	162.61	159.17	163.83	151.62	150.48
Grants and Other Transfers	678.13	1,131.23	962.55	678.13	1,131.23	944.17
Other Recurrent	7.02	2.85	0.53	7.02	2.83	0.53
Capital expenditure	2,254.02	2,947.20	1,752.70	2,081.77	2,590.56	1,752.70
Acquisition of Non- Financial Assets	175.00	452.49	100.00	175.00	95.85	100.00
Capital grants to Government Agencies	2,054.00	2,494.71	1,652.70	1,906.77	2,494.71	1,652.70
Other Development	25.02	-	-	-	-	-
Total Programme (KShs)	3,345.98	4,455.67	3,051.36	3,140.53	4,079.66	3,023.89
P4: Standardization, Business Incubation and Research						
Current expenditure	1,193.26	1,469.14	1,299.13	1,101.34	1,456.54	1,278.99
Compensation of Employees	-	4.46	9.89	43.20	4.46	9.85
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,193.26	1,464.68	1,289.24	1,058.14	1,452.08	1,269.14
Other Recurrent	-	-	-	-	-	-
Capital expenditure	864.00	4,592.77	1,372.62	732.92	4,341.11	1,372.62
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	864.00	4,592.77	1,372.62	732.92	4,341.11	1,372.62
Other Development	-	-	-	-	-	-
Total Programme	2,057.26	6,061.91	2,671.75	1,834.26	5,797.65	2,651.61
Total Vote (KShs) 1175	6,620.01	11,178.68	6,626.80	5,835.09	10,397.54	6,210.94
Programme 5: Tourism Development And Promotion						
PROGRAMME 1: Tourism Development&	5,214.19	8,829.21	9,555.33	4,342.99	6,666.28	8,518.89

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Promotion						
Current Expenditure	3,774.19	7,418.21	6,091.16	3,426.97	6,057.10	5,106.09
Compensation of Employees	173.00	202.50	258.07	173.00	201.40	257.14
Use of Goods and Services	672.11	336.50	282.01	384.34	315.20	281.75
Grants and Other Transfers	2,914.08	6,877.21	5,547.06	2,869.63	5,538.70	4,563.20
Other Recurrent (Subsidies)	15.00	2.00	4.02	-	1.80	4.00
Capital Expenditure	1,440.00	1,411.00	3,464.16	916.02	609.18	3,412.80
Acquisition of Non-Financial Assets	500.00	186.00	211.00	376.02	184.18	159.64
Capital Grants to Government Agencies	940.00	425.00	3,253.16	540.00	425.00	3,253.16
Other Development	-	800.00	-	-	-	-
Total Vote 1202	5,214.19	8,829.21	9,555.33	4,342.99	6,666.28	8,518.89
Programme 6: East African Affairs and Regional Integration						
Current Expenditure	895.9	514.6	511.3	891.7	507.4	502.9
Compensation to employees	272.6	215.7	243.2	271.6	216.5	240.7
Use of goods and services	598	281.9	239.0	595.2	274.2	233.2
Grants and other Transfers	0	0	7.7	0	0	7.7
Social Benefit	0	0	4.7			4.7
Other Recurrent	25.3	17	16.7	24.9	16.7	16.6
Capital expenditure	16.25	0	0	7.54	0	0
Acquisition of Non-Financial Assets	16.25	0	0	7.54	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME 1	912.2	514.6	511.3	899.2	507.4	502.9
TOTAL VOTE 1221	912.2	514.6	511.3	899.2	507.4	502.9
Programme 7: Integrated Regional Development						
Current Expenditure	2,295	2,195	2,356.79	2,259	2,120	2,274.41
Compensation of employees	12	69	101.29	8	69	93.92
Use of Goods and services	101	69	27.09	92	69	26.29
Grant and other transfers	2,088	1,993	2,217.30	2,067	1,918	2,143.46
Other recurrent	94	64	11.11	92	64	10.74
Capital Expenditure	7,542	3,690	1,257.90	6,478	3,490	1,131.90
Acquisition of Non-financial assets	0	0	0.00	0	0	0.00
Capital grants to Government agencies	7,542	3,690	1,257.90	6,478	3,490	1,131.90
Other Development	0	0	0.00	0	0	0.00
Total Programme	9,837	5,885	3,614.69	8,737	5,610	3,406.31
Total 1222 Vote	9,837	5,885	3,614.69	8,737	5,610	3,406.31

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote Name: State Department for Trade						
1. EXPORT PROMOTION COUNCIL						
GROSS	424.7	459.1	0	422.8	458	0
AIA	4.8	4.8	0	2.2	12.2	0
Net Exchequer	322.4	413.8	0	322.4	413.8	0
Compensation to Employees	143.2	268.7	0	127.2	221.5	0
Other Recurrent	60	80.4	0	11.8	48.8	0
Insurance	23.4	37.0	0	23.5	32.1	0
Utility	4	5.0	0	3.8	4.8	0
Rent	31	46	0	30	32.6	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	45.7	33.6	0	21.6	35.1	0
Others	185.2	128.4	0	180.7	123.2	0
ANTI COUNTERFEIT AGENCY						
GROSS	389.8	400.6	380.5	366.2	371.0	338.7
AIA	15.0	20.0	20.0	13.0	7.1	20.0
Net Exchequer	374.8	380.6	360.5	353.2	363.9	318.7
Compensation to Employees	230.3	260.6	246.6	194.5	235.9	204.9
Other Recurrent	186.5	140.0	133.9	153.9	135.1	133.8
Insurance	24.0	28.0	25.7	21.5	27.1	25.7
Utility	5.0	4.0	2.0	4.9	3.4	1.9
Rent	26.0	32.0	32.1	24.9	31.2	32.1
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	5.0	5.0	4.6	4.4	4.8	4.6
Others	127.9	99.5	98.2	46.8	98.2	69.5
KECOPAC						
GROSS	39.5	40.3	33.2	34.4	39.4	33.2
AIA	0	0	0	0	0	0
Net Exchequer	39.5	40.3	33.2	34.4	39.4	33.2
Compensation to Employees	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Utility	0	0	0	0	0	0
Rent	0	0	0	0	0	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	0	0	0	0
Others	39.5	40.3	33.2	34.4	39.4	33.2
KENYA NATIONAL TRADING CORPORATION						
GROSS	149.6	123.2	0	119.9	86.4	0

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA	149.6	123.2	0	119.9	86.4	0
Net Exchequer	0	0	0	0	0	0
Compensation to Employees	65.1	65.5	0	46.3	58.1	0
Other Recurrent	40.3	57.7	0	36.5	28.3	0
Insurance	8.7	8.9	0	8.7	7.8	0
Utility	3.5	3.6	0	3.5	1.5	0
Rent	12.8	17.8	0	12.8	12.0	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	5.5	5.5	0	5.5	3.0	0
Others	10	16.1	0	6	3.2	0
KENYA EXPORT PROMOTION AND BRANDING AGENCY (KEPROBA)						
GROSS	0	0	516.60	0	0	514.10
AIA	0	0	15.00	0	0	12.53
Net Exchequer	0	0	501.60	0	0	501.57
Compensation to Employees	0	0	220.32	0	0	218.56
Other Recurrent	0	0	296.28	0	0	295.54
Insurance	0	0	38.20	0	0	38.19
Utility	0	0	-	0	0	-
Rent	0	0	42.71	0	0	42.71
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	6.71	0	0	6.08
Others	0	0	208.67	0	0	208.56
MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA)						
GROSS	0	0	281.2	0	0	281.5
AIA	0	0	2.5	0	0	2.8
Net Exchequer	0	0	278.7	0	0	278.7
Compensation to Employees	0	0	262.0	0	0	262.0
Other Recurrent	0	0		0	0	
Insurance	0	0	0.6	0	0	0.6
Utility	0	0	0.1	0	0	0.1
Rent	0	0	6.4	0	0	6.4
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	5.2	0	0	5.2
Others	0	0	6.9	0	0	7.2
KENYA TRADE REMEDIES AGENCIES						
GROSS	0	40.0	32.8	0	40.0	32.8
AIA	0	0	0	0	0	0
Net Exchequer	0	40.0	32.8	0	40.0	32.8
Compensation to Employees	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Utility	0	0	0	0	0	0
Rent	0	0	0	0	0	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	0	0	0	0
Others	0	40.0	32.8	0	40.0	32.8
Vote Name: State Department for Industrialization						
KENYA INVESTMENT AUTHORITY (KENINVEST)						
Gross	200.32	255.20	228.51	195.38	253.26	226.56
AIA	5.00	2.00	2.00	0.06	0.06	0.05
NET-Exchequer	195.32	253.20	226.51	195.32	253.20	226.51
Compensation to employees	167.50	175.50	180.48	167.03	175.30	178.48
Other Recurrent	32.82	79.70	48.03	28.35	77.96	48.03
Insurance	0.00	1.50	0.88	0.00	1.49	0.88
Utilities	0.00	1.00	1.30	0.00	0.60	1.30
Rent	32.82	43.50	44.05	28.35	43.41	44.05
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & cleaners)	0.00	2.05	1.80	0.00	2.03	1.80
Other	0.00	31.65	0.00	0.00	30.43	0.00
SPECIAL ECONOMIC ZONES AUTHORITY (SEZA)						
Gross	11.08	24.77	22.37	11.08	24.77	22.37
AIA	2.00	2.00	2.00	2.00	2.00	2.00
NET-Exchequer	9.08	22.77	20.37	9.08	22.77	20.37
Compensation to employees	-	-	-	-	-	-
Other Recurrent	11.08	22.77	20.37	11.08	22.77	20.37
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Professionals (Guards & cleaners)	-	-	-	-	-	-
Other	11.08	22.77	20.37	11.08	22.77	20.37
EXPORT PROCESSING ZONES AUTHORITY (EPZA)						
Gross	475.37	522.35	563.61	475.36	522.29	563.54
AIA	472.03	422.35	474.15	472.09	422.29	474.08
NET-Exchequer	3.34	100.00	89.46	3.27	100.00	89.46
Compensation to employees	307.26	309.21	311.30	307.26	309.21	311.30
Other Recurrent	168.11	213.14	252.31	168.11	213.08	252.24
Insurance	37.00	37.50	38.04	37.00	37.50	37.98
Utilities	6.40	6.00	7.00	6.40	5.98	6.40
Rent	8.50	9.70	10.10	8.50	9.67	10.09
Subscription to International Organizations	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professionals (Guards & cleaners)	20.73	35.75	48.89	20.72	35.75	48.78
Other	95.49	124.19	148.28	95.49	124.18	148.99
RIVATEX E.A LTD						
Gross	171.00	254.00	538.00	170.00	252.10	301.00
AIA	171.00	254.00	538.00	104.00	253.60	301.00
NET-Exchequer	-	-	-	-	-	-
Compensation to employees	127.00	128.00	236.00	126.00	127.00	157.00
Other Recurrent	44.00	126.00	302.00	44.00	125.10	144.00
Insurance	8.00	13.00	31.00	8.00	12.60	15.00
Utilities	22.50	97.50	234.00	22.50	97.50	111.00
Rent	8.50	10.50	26.00	8.50	10.50	12.00
Subscription to International Organizations	-	-	-	-	-	-
Contracted Professionals (Guards & cleaners)	5.00	5.00	11.00	5.00	4.50	6.00
Other	-	-	-	-	-	-
NUMERICAL MACHINING COMPLEX (NMC)						
Gross	142.68	142.68	148.06	139.91	142.68	148.06
AIA	4.00	4.00	4.00	4.00	4.00	4.00
NET-Exchequer	138.68	138.68	144.06	135.91	138.68	144.06
Compensation to employees	126.41	138.05	138.05	126.41	138.05	138.05
Other Recurrent	16.27	4.63	10.01	13.25	4.63	10.01
Insurance	12	4.63	4.63	12	4.63	4.63
Utilities	4.27	0	0	1.5	0	0
Rent	0	0	0	0	0	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & cleaners)	0	0	5.38	0	0	5.38
Other	0	0	0	0	0	0
SCRAP METAL COUNCIL (SMC)						
Gross	-	-	18.75	-	-	18.75
AIA	-	-	7.00	-	-	7.00
NET-Exchequer	-	-	11.75	-	-	11.75
Compensation to employees	-	-	-	-	-	-
Other Recurrent	-	-	18.75	-	-	18.75
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	0.05	-	-	0.02
Subscription to International Organizations	-	-	-	-	-	-
Contracted Professionals (Guards & cleaners)	-	-	-	-	-	-
Other	-	-	18.70	-	-	18.73
KENYA ACCREDITATION SERVICES (KENAS)						
Gross	178.55	189.9	230.8	178.55	189.9	203.9

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA	69.9	69.9	120.4	69.9	69.9	93.5
NET-Exchequer	108.65	120	110.4	108.65	120	110.4
Compensation to employees	92.76	95	126	92.76	95	126
Other Recurrent	85.79	95	104.8	85.79	95	77.8
Insurance	7.9	8.3	1.6	7.9	8.3	1.6
Utilities	2.3	2.5	2.3	2.3	2.5	2.3
Rent	15.05	17.5	17.5	15.05	17.5	17.5
Subscription to International Organizations	0	0	0.4	0	0	0.4
Contracted Professionals (Guards & cleaners)	0	0	3.4	0	0	3.4
Other	60.54	66.7	79.6	60.54	66.7	52.6
KENYA INDUSTRIAL ESTATES (KIE)						
Gross	377.30	421.70	422.34	377.30	421.70	422.34
AIA	132.00	142.80	142.80	132.00	142.8	142.80
NET-Exchequer	245.30	278.90	279.54	245.30	278.90	279.54
Compensation to employees	280.00	282.40	280.50	280.00	282.20	280.50
Other Recurrent	0	0	0	0	0	0
Insurance	97.30	139.30	141.84	97.00	138.40	141.84
Utilities	12.10	11.20	10.00	12.00	11.10	10.0
Rent	3.60	2.90	5.90	3.50	2.40	5.90
Subscription to International Organizations	6.20	5.00	5.00	6.10	4.70	5.0
Contracted Professionals (Guards & cleaners)	20.50	20.60	22.80	20.50	20.60	22.80
Other	54.90	99.60	98.14	54.90	99.60	98.14
KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)						
Gross	585.6	592.7	617.2	556.1	570	608.5
AIA	39	39	26	20.4	16.3	17.3
NET-Exchequer	546.6	553.7	591.2	535.7	553.7	591.2
Compensation to employees	500	491.2	519.5	468.9	481.1	516.6
Other Recurrent	0	0	0	0	0	0
Insurance	38.1	37.9	34.3	37.2	37.9	34.3
Utilities	6.5	6.3	7.9	6.5	6.3	7.9
Rent	1	2.5	1.9	0.7	2.1	1.9
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professionals (Guards & cleaners)	9.6	8.3	7.5	9.6	8.3	7.5
Other	30.4	46.5	46.1	30.4	31.9	32.5
Vote Name: State Department for Tourism						
TOURISM REGULATORY AUTHORITY						
GROSS	395.86	411.30	422.01	417.39	364.48	410.62
AIA	183.00	215.00	170.00	204.54	168.18	158.61
Net Exchequer	212.86	196.30	252.01	212.86	196.30	252.01
Compensation to Employees	178.69	170.60	187.56	158.83	169.33	192.43
Other Recurrent	217.17	240.70	234.45	240.72	195.16	218.19

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Insurance	-	33.96	30.36	27.31	29.36	31.70
Utility	0.48	0.43	0.46	0.38	0.43	0.48
Rent	31.68	31.87	32.26	30.46	31.00	31.82
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	6.43	11.56	7.89	5.22	12.59	6.35
Others	178.58	162.89	163.49	177.34	121.77	147.85
TOURISM FINANCE CORPORATION						
GROSS	257.00	267.50	325.50	235.84	220.05	348.55
AIA	257.00	267.50	239.10	235.84	220.05	262.15
Net Exchequer	-	-	86.40	-	-	86.40
Compensation to Employees	172.49	156.69	150.39	154.68	146.66	147.64
Other Recurrent	191.05	103.95	150.96	162.18	118.55	171.01
Insurance	2.62	2.62	2.62	2.34	1.32	0.55
Utility	16.83	16.55	16.93	15.01	13.91	13.69
Rent	-	-	-	-	-	-
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	14.07	12.58	14.08	13.09	12.74	13.47
Others	157.54	72.21	117.33	131.73	90.58	143.31
KENYATTA INTERNATION CONVECTION CENTRE						
GROSS	1,347.72	1,425.05	1,402.80	1,027.60	1,052.34	545.77
AIA	1,347.72	1,425.05	1,402.80	1,027.60	1,052.34	545.77
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	264.91	264.96	291.67	205.15	253.90	221.53
Other Recurrent	240.59	258.69	250.50	245.42	177.68	150.51
Insurance	25.19	26.05	26.05	62.79	27.15	15.81
Utility	77.59	85.31	69.67	73.69	69.18	54.25
Rent	-	-	-	-	-	-
Subscription to International Organizations	0.89	3.89	4.00	2.52	3.53	3.45
Contracted Professionals (Guards & Cleaners)	111.64	123.35	130.68	85.59	68.97	67.54
Others	25.28	20.10	20.10	20.82	8.85	9.46
BOMAS OF KENYA						
GROSS	323.98	287.28	275.88	320.80	246.84	329.92
AIA	120.98	84.28	41.44	120.98	51.14	95.54
Net Exchequer	203.00	203.00	234.44	199.82	195.70	234.38
Compensation to Employees	199.52	204.30	179.10	199.52	174.69	176.81
Other Recurrent	124.46	82.97	96.78	121.28	72.15	153.11
Insurance	6.55	6.55	6.55	6.55	6.55	6.55
Utility	14.78	12.77	9.00	14.78	9.16	7.11
Rent	-	-	-	-	-	-
Subscription to International Organizations						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	103.14	63.66	81.24	99.96	56.45	139.46
KENYA UTALII COLLEGE						
GROSS	1,981.80	1,702.90	758.64	1,242.87	824.18	750.73
AIA	1,274.00	1,050.00	196.30	969.63	313.78	158.89
Tourism Fund	570.00	570.00	40.50	135.44	427.50	70.00
Net Exchequer	137.80	82.90	596.84	137.80	82.90	596.84
Compensation to Employees	599.59	535.19	457.29	488.48	500.05	432.77
Other Recurrent	812.21	597.71	260.85	745.12	581.31	232.79
Insurance	12.57	12.57	14.58	11.11	12.38	14.23
Utility	48.39	52.11	35.38	47.96	52.05	34.32
Rent	18.42	19.32	8.13	18.41	16.67	8.05
Subscription to International Organizations	0.30	0.30	0.30	0.25	0.25	0.27
Contracted Professionals (Guards & Cleaners)	17.90	18.40	19.80	16.62	16.38	14.22
Others	714.64	495.02	182.66	650.77	483.57	161.69
TOURISM RESEARCH INSTITUTE						
GROSS	37.24	127.10	113.70	37.24	125.95	103.85
AIA	-	-	-	-	-	-
Net Exchequer	37.24	127.10	103.85	37.24	125.95	103.85
Compensation to Employees	16.76	26.10	20.40	2.88	2.66	3.01
Other Recurrent	20.48	101.00	83.45	20.48	88.56	83.45
Insurance	0.93	1.53	1.70	0.93	1.40	1.37
Utility	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	-	1.00	1.30	-	0.96	0.77
Others	19.55	98.47	80.45	19.55	86.21	81.31
BRAND KENYA BOARD						
GROSS	142.14	144.00	-	149.04	-	-
AIA	2.00	4.00		11.70		
Net Exchequer	140.14	140.00		137.34		
Compensation to Employees	64.35	74.60		62.96		
Other Recurrent	77.79	69.40	-	73.18	-	-
Insurance	15.00	12.70		13.55		-
Utility						
Rent	13.50	13.50		13.27		
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	4.90	4.20	-	3.47		-
Others	44.39	39.00	-	42.89		-
KENYA TOURISM BOARD						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
GROSS	809.88	837.40	469.86	809.88	708.48	447.48
AIA	152.50	153.00	63.00	152.50	152.40	61.12
Tourism Fund	430.00	430.00	40.50	430.00	301.68	20.00
Net Exchequer	227.38	254.40	366.36	227.38	254.40	366.36
Compensation to Employees	252.73	281.95	250.19	229.86	248.68	248.60
Other Recurrent	557.15	555.45	219.67	580.03	459.81	198.88
Insurance	1.50	1.50	1.50	1.48	1.10	0.94
Utility	4.55	4.50	3.00	4.10	4.04	1.49
Rent	32.56	34.65	34.74	32.23	31.81	32.83
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	1.50	1.50	1.00	1.27	1.22	0.62
Others	517.05	513.30	179.43	540.95	421.64	163.00
TOURISM FUND						
GROSS	3,621.00	3,541.00	1,790.05	3,000.00	2,635.60	1,487.96
AIA	3,621.00	3,541.00	1,790.05	3,000.00	2,635.60	1,487.96
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	540	557	690	477	542	631
Other Recurrent	2,633	2,541	1,006	2,298	2,073	652
Insurance	60	70	76	59	60	11
Utility	11	12	19	14	15	19
Rent	25	20	20	27	23	20
Subscription to International Organizations	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	12	14	145	67	130	124
Others	2,525	2,425	747	2,131	1,845	480
KENYA NATIONAL CONVENTION BUREAU						
GROSS	-	74.00	100.00	-	8.00	40.50
AIA	-	74.00	100.00	-	8.00	40.50
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	75.00	102.00	3.00	18.54	55.84
Insurance	-	-	-	-	-	-
Utility	-	-	-	-	-	-
Rent						
Subscription to International Organizations	-	0.40	0.50	-	0.38	0.28
Contracted Professionals (Guards & Cleaners)	-	1.00	2.00	3.00	4.00	5.00
Others	-	73.60	99.50	-	14.16	50.56
TOURISM PROMOTION FUND						
GROSS	-	2,064.81	1,973.58	-	317.60	918.47
AIA	-	2,064.81	1,973.58	-	317.60	918.47
Net Exchequer		-			-	
Compensation to Employees	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	-	2,064.81	1,973.58	-	317.60	918.47
Insurance	-	-	0.70	-	-	0.59
Utility	-	-	-	-	-	-
Rent	-	-	6.05	-	-	4.53
Subscription to International Organizations						
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	2,064.81	1,966.83	-	317.60	913.35
LAPSSET Corridor Development Authority (LCDA)						
GROSS	248.00	0.00	307.00	248.00	0.00	307.00
AIA	0.00	0.00	0.00	0.00	0.00	0.00
Net Exchequer	248.00	0.00	307.00	248.00	0.00	307.00
Compensation to Employees	82.00	0.00	225.00	82.00	0.00	222.00
Other Recurrent	166.00	0.00	82.00	166.00	0.00	85.00
Insurance	11.00	0.00	15.00	11.00	0.00	14.50
Utility	0.00	0.00	0.00	0.00	0.00	0.00
Rent	30.00	0.00	30.00	24.00	0.00	29.00
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	1.00	0.00	0.00	1.00	0.00	0.00
Others	124.00	0.00	37.00	130.00	0.00	41.50
Ewaso Ng'iro North Development Authority (ENNDA)						
GROSS	194.00	247.00	250.44	203.00	238.00	243.44
AIA	0.00	15.00	15.00	9.00	6.00	8.00
Net Exchequer	194.00	232.00	235.44	194.00	232.00	235.44
Compensation to Employees	148.00	144.00	176.00	144.00	159.00	176.00
Other Recurrent	46.00	103.00	74.44	59.00	79.00	67.44
Insurance	9.00	30.00	34.00	8.00	13.00	34.00
Utility	1.00	0.00	3.00	1.00	0.00	3.00
Rent	1.00	1.00	1.00	1.00	1.00	1.00
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	0.00	0.00	1.00	0.00	0.00	1.00
Others	35.00	72.00	35.44	49.00	65.00	28.44
Kerio Valley Development Authority (KVDA)						
Economic Classification						
GROSS	368.00	332.00	295.18	354.00	317.00	215.18
AIA	231.00	195.00	195.00	227.00	180.00	115.00
Net Exchequer	137.00	137.00	100.18	127.00	137.00	100.18
Compensation to Employees	137.00	137.00	140.00	127.00	107.00	151.00
Other Recurrent	231.00	195.00	155.18	227.00	210.00	64.18
Insurance	17.00	18.00	16.00	14.00	17.00	17.00
Utility	15.00	14.00	12.00	16.00	12.00	0.57
Rent	0.00	0.00	0.00	0.00	0.00	0.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	8.00	9.00	17.00	10.00	10.00	6.00
Others	191.00	154.00	110.18	187.00	171.00	40.61
Tana and Athi Rivers Development Authority (TARDA)						
GROSS	503.00	503.00	444.00	466.00	450.00	386.70
AIA	157.00	157.00	157.00	120.00	104.00	99.70
Net Exchequer	346.00	346.00	287.00	346.00	346.00	287.00
Compensation to Employees	346.00	346.00	287.00	368.00	363.00	287.00
Other Recurrent	157.00	157.00	157.00	98.00	87.00	99.70
Insurance	3.00	3.00	40.00	3.00	3.00	37.00
Utility	2.00	3.00	4.00	2.00	2.00	4.00
Rent	17.00	18.00	20.00	17.00	19.00	19.50
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	2.00	2.00	2.00	2.00	2.00	1.60
Others	133.00	131.00	91.00	74.00	61.00	37.60
Lake Basin Development Authority (LBDA)						
Economic Classification						
GROSS	245.00	287.00	368.61	253.00	287.00	425.61
AIA	38.00	72.00	46.00	46.00	72.00	103.00
Net Exchequer	207.00	215.00	322.61	207.00	215.00	322.61
Compensation to Employees	199.00	215.00	217.60	204.00	250.00	254.78
Other Recurrent	46.00	72.00	151.01	49.00	37.00	170.83
Insurance	11.00	17.00	16.95	10.00	17.00	23.81
Utility	8.00	2.00	4.55	11.00	2.00	5.26
Rent	7.00	1.00	3.89	1.00	1.00	3.04
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	8.00	5.00	2.96	10.00	5.00	2.74
Others	12.00	47.00	122.66	17.00	12.00	135.98
Wesao Ng'iro South Development Authority (ENSDA)						
Economic Classification						
GROSS	285.00	375.00	316.39	298.00	381.00	337.89
AIA	7.00	16.00	17.50	19.00	22.00	39.00
Net Exchequer	278.00	359.00	298.89	279.00	359.00	298.89
Compensation to Employees	171.00	220.00	242.00	160.00	218.00	242.00
Other Recurrent	114.00	155.00	74.39	138.00	163.00	95.89
Insurance	24.00	25.00	31.00	23.00	28.00	31.00
Utility	2.00	3.00	3.00	1.00	1.00	1.00
Rent	1.00	1.00	1.00	0.00	0.00	0.00
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	9.00	12.00	13.00	8.00	12.00	12.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others	78.00	114.00	26.39	106.00	122.00	51.89
Coast Development Authority (CDA)						
Economic Classification						
GROSS	245.00	249.00	235.68	245.00	245.00	227.64
AIA	1.00	5.00	18.00	1.00	1.00	9.96
Net Exchequer	244.00	244.00	217.68	244.00	244.00	217.68
Compensation to Employees	163.00	176.00	169.79	158.00	172.00	169.50
Other Recurrent	82.00	73.00	65.89	87.00	73.00	58.14
Insurance	19.00	20.00	20.72	20.00	19.00	20.00
Utility	1.00	1.00	0.66	1.00	1.00	1.00
Rent	0.00	0.00	0.00	0.00	0.00	0.00
Subscription to International Organizations	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professionals (Guards & Cleaners)	0.00	0.00	0.00	0.00	0.00	0.00
Others	62.00	52.00	44.51	66.00	53.00	37.14

2.3 Analysis of Performance of Capital projects for FY 2028/19-2020/21 (Kshs. Million)

Table 2-7: Analysis of Performance of Capital projects for FY 2028/19-2021 (Kshs. Million)

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT																					
1174100100 Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses	212.5	212.5	-	16-Jul	21-Jun	12.5		200	50			62.5	29.4	50		112.5	52.9				As at June 30th, 2020 the Authority had received funds to acquire 2 exhibit warehouse
1174100800 Establishment of E-Trade Portal	61.1	61.1		15-Jul	18-Jun	50.5	11.8	10.6				-		-		-					Development of the system is complete. Funds needed for sensitization of users, maintenance of system, collation and uploading of data
1174100500	443	443		15-Jul	21-	8.7		435				8.7	20	-		-					Stalled due

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
Modernization of standards Laboratory	7	7			Jun															to non-funding in all the three FYs under review	
1174100600 Establishment of Commodities Exchange Platform	5060	3050	1210	14-Jul	21-Dec	72	24.6	4988	120		197.2	65 (In respect to establishment)	150		347.2	82 (In respect to establishment)v	59.5		59.2	99.6	
Construction of Constituency Industrial Development Centres ESP-HQ	1,260	1,260				-	-		-		-	-			-	-	225.3		200.5	89	
Kenya Youth Empowerment Opportunities Project - KYEOP	2,500		2,500			-	-				-	-			-	-		1,000.7	980.3	98	
1174100700 KIBT Parklands Building Partitioning.	495	495		16-Jul	20-Jun	7.2	11.1	487.8	102		113.1	22.8	240		353.1	71.3					
1174101500	-	-	-	-	-	-	-	-	-		-	-	660		660						The

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
Purchase of excess Rice from Kano and Mwea (KNTC).																				project was moved to the State Department of Cooperatives	
STATE DEPARTMENT FOR INDUSTRIALIZATION																					
1. Development of Athi River Textile hub-EPZA-1175100600	8,240	8,240	0	1/7/2014	30/06/2022	3,484.67	200	4,755.33	820	0	3,825	46	470	0	4,294.71	52.21	97.87	0	5198.87	63.3	The project is ongoing. Budgetary cuts affected completion rate.
2. Railway Siding and related infrastructure EPZA-1175100602	1,600	1,600	0	1/7/2020	30/06/2025	0	0	0	0	0	0	0	0	0	0.00	0	50	0	50	3.13	The project is its Initial stages
3. Construction of Industrial Research Laboratories – KIRDI Kisumu	1,892	1,892	0	1/4/2011	30/06/2020	1,310.00	37.5	582	100	0	1,342	75	550	0	1,892	100	0	0	1,892	100	Project Completed

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
4. 1175101000 Construction of Industrial Research Laboratories – KIRDI South B	5,500	5,500	0	25/02/2013	31/12/2022	2,424.50	137	3,075.5	10	0	2,481	63.5	1,018	0	3,499	70	360.4	0	3,859.4	76.5	Ongoing project
5.Modernization of RIVATEX Machinery-1175101100	7,200	4,200	3,000	1/7/2015	30/06/2023	1,456	506	5,744	730	604	2,790	39%	950	604	4,344	60%	128	1,792	6,678.35	92.75	Ongoing project
6. Provision of Finances to SMEs in Manufacturing sector-KIE-1175101300	5,350	5,350	0	1/7/2016	6/30/2025	896.39	225	4,453.61	300	0	846	15.8	1,200	0	2,046	38.28	712.5	0	2,758.55	51.56	Ongoing project
7.Infrastructure and civil works development -KITI-1175101500	860	860	0	1/7/2017	30/06/2024	16.95	0	843.05	175	0	163	18.9	250	0	163	18.9	25	0	189	21.8	Ongoing project
8. Modernization of NMC's Foundry	1,788	1,788	0	7/1/2015	6/30/2024	50	50	1,738	2/19/1900	0	200	11	297.4		497.4	28.00	59.15	0	556.55	31	The project is ongoing

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
Plant & CNC & Fabrication Workshop - NMC-1175102300																					
9. Kenya Industry and Entrepreneurship Project (KIEP)-1175102900	5,665	515	5,150	1/7/2018	30/06/2024	0	0	0	25	0	25	1	50	180	255	2.5	14.14	500	409.70	7.3	Counterpart funding is inadequate
10. Development of Various SMES in Kenya - IDB Capital	1,500	0	1,500	1/7/2018	30/06/2022	0	0	0	0	0	0	0	0	200	544.10	36.27	0	800	878.20	58.55	The line of credit moved to National Treasury
11. Cotton Development (RIVATEX) Subsidy and Extension Support-1175102700	1,187	1,187	0	1/7/2017	6/30/2024	150	150	1,037	100	0	240	20	100	0	340	29	29.5	0	379	31	The project is ongoing.
12. One stop shop centre - KENINVEST	200	200	0	7/1/2016	12/31/2023	150	0	50	0	0	0	75	0	0	0	75	0	0	150	75	The project was funded in FY

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
																					2017/18
13. Develop a free port & Industrial Parks- Special Economic Zones Mombasa-1175100300	5,000	5,000	0	7/1/2019	6/30/2023	0	0	0	0	0	0	0	3	0	3	1	331.60	0	334.61	7.2	Resettlement of project affected persons delayed the project implementation
14. Development of SEZ Textile Park- Naivasha-1175100400	4,620	4,620	0	1/7/2019	6/30/2023	0	0	0	0	0	0	0	3.1	0	3.1	1	271.15	0	274.25	5.6	Geo-technical studies necessitated the tendering of foundation works which delayed the project implementation
STATE DEPARTMENT FOR TOURISM																					
1202100500	4,923	4,923	-	Jul-13	Jun-24	2,803	93.75	2,120.0	400	-	3,003	54	300	-	3,303	55.14%	50	-	3,353	58.6%	Inadequate budgetary allocation leading to delay in

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
																				payment of approved certificates leads to accumulation of interest and penalties.	
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB	6,669	6,669	-	Jul-15	Jun-24	1,433	125	5,236.0	340	-	1,773	26.6	125	-	1,898	28.46%	125		2022.9	30.33%	Project Ongoing
1202100802 Tourism Marketing - Economic Stimulus Programme ESP	4,000	4,000	-	Jul-20	Jun-22	0	0	4,000.0	0	0	0	0	0	-	0	0.00%	874		874	100.0%	Completion rate relates to projected activities for FY 2020/21
1201100600 New Practicals	750	750	-	Jul-14	Jun-23	25	50	725.0	-	-	225	20%	-	-	225	36%	0		225	70%	70% based on the scaled

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Govt	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
Training Block (Kitchen & Housekeeping Laboratory) – KUC																				down scope - Phase 1: Construction of The Training Block structure. Project not Funded in FY 2020/21 but financed through prior disbursements (KShs 225M)	
1201101700 Mama Ngina Beach Management	493	493	-	Jul - 18	Jun - 21	0	-	493.0	460	-	357	85%	120	-	477	97%	16	0	492.95	99.90%	Project completed and handed over to the client on 25th March, 2021.
1202102000 Meru	198.8	198.8	-	Jul-16	Jun-21	42	-	156.8	40	-	61.8	75.80%	42	-	101.98	93.70%	95	-	196.93	100%	Project completed

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
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National park Access Road																				and handed over to the client on 25th May 2021. Client handed over the project to KERRA for continuity in rehabilitation of works (KMs) outside the project contract scope	
1201100300 Open Space Office Modelling and Security System Fitting	185	185	-	Jul-16	Jun-22	0	Nil	185.0	-	-	-	-	24	-	24	55%	100		72.74	55%	Delayed by inadequate budgetary allocation in prior years and resultant

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																				non-payment of raised certificates . Slow pace of construction by the Contractor has also slowed down the project progress and absorption of allocated funds	
1202101002 Capital Lending to Hoteliers-Economic Stimulus Programme (ESP)- TFC	10,000	10,000	-	Jul-20	Jul-22	0	0	10,000.0	-	-	-	-	-	-	-	2,204.26	-	2,204.60	100%	46 applicants issued with Offer letters worth KShs 1,379,137,50.30 and KShs 427,473,45	

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																				6.74 for 21 applicants based on drawdown schedules against 65 approved applications worth Kshs 2.274Bn	
1202101500 KICC Prefab	500	500	-	Mar-20	Jun-21	-	-	0.0	-	-	-	-	500	-	0	Nil	-	-	-	-	Project halted
1202102600 Naivasha Waterfront	300	300	-	Mar-20	Jun-21	-	-	0.0	-	-	-	-	300	-	0	Nil	-	-	-	-	Project Halted
1202100900 KICC Modernization and refurbishment - Rehabilitation of Tsavo Ballroom	2,929	2,929	-	Jun-13	Jun-24	927.4	Nil	2,001.6	-	-	954.2	32.6	Nil		1,006	34.34	51.8 ¹		1057.8	34.34	Project components implemented in Phases. Refurbishment of Courtyard and

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																					Driveway (27.2%), Installation of solar panels (36.7%) - Phase i complete and Rehabilitation of the KICC Amphitheatre roof tendered for but yet to commence
STATE DEPARTMENT FOR REGIONAL & NORTHERN CORRIDOR DEVELOPMENT																					
Wei Wei Phase 3 Irrigation	1,200	200	1,000	July, 2014	June, 2021	564	460	636	41	174	779	65%	41	0	820	68%	16.25	0	836	70%	The project was affected by delay in release of funds, Budget cuts and Tax issues
Mango Value Chain	250	250	0	July, 2015	June, 2021	52	40	198	15	0	67	27%	15	0	82	33%	24.83	0	107	42%	The project

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Programme																					was affected by delay in release of funds and Budget cuts. However there also need to Automate the process to maximize production
1222102100 Napuu/Lomut Irrigation Project	350	350	0	July, 2016	June, 2023	107	64	243	48	0	155	44%	111	0	266	76%	16.25	0	282	80%	The project was affected by delay in release of funds and Budget cuts
KVDA Plaza Lift Replacement	86	86	0	July, 2017	June, 2022	76	0	10	30	0	106	100%	0	0	106	100%	0.00	0	106	100%	Project Completed
1222101500 Aror Multi-purpose Project Dam	38,500	3,500	35,000	July, 2017	June, 2022	4,668	0	33,832	250	0	4918	13%	0	0	4,918	13%	0.00	0	4,918	13%	The project was not funded due

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																					to the ongoing court cases
Kimwarer Multi-purpose Project Dam	33,500	5,500	28,000	July, 2017	June, 2022	400	400	33,100	0	3,486	3886	12%	0	0	3,886	12%	0.00	0	3,886	12%	The project was not funded due to the ongoing court cases
Honey Value Chain and Beehives Development	250	250	0			35	20	215	0	0	35	14%	0	0	35	14%	0.00	0	35	14%	The project was not funded
Cherangany Watershed Conservation Programme	2,300	2,300	0	July, 2010	July, 2025	93	85	2,207	0	0	93	4%	0	0	93	4%	0.00	0	93	4%	The project was not funded
Tana Delta Rice Irrigation Project (TDIP) 12222100400	2,924	2,924	0	2009	2024	1,027	30	1,897	80	0	1107	38%	152	0	1,259	43%	53.28	0	1,312	44%	Rehabilitation of both the main water intake and short cut canal complete(14km)
Kieni Integrated	26,000	2,600	23,400	2015	2024	332	227	25,668	134	0	466	10%	134	0	600	12%	0.00	0	600	12%	Negotiations ongoing

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Irrigation Project 12222100300																					on financing. Feasibility study done and detailed design.
Murang'a Food Security Programme 12222100500	6,000	600	5,400	2014	2024	136	68	5,864	100	0	236	10%	100	0	336	12%	0.00	0	336	12%	Negotiations ongoing on financing. Feasibility study done and detailed design.
High Grand Falls (HGF)	169,000	16,900	152,100	2012	2025	990	0	168,010	0	0	990	1%	0	0	990	1%	0.00	0	990	10%	<ul style="list-style-type: none"> • Detailed design completed, • Commercial Contract signed, • BOT proposals being solicited from Investors. • Negotiations on

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																					going on financing
Munyu Multi - Purpose Dam	21,000	350	20,650	2014	2022	150	0	20,850	0	0	150	1%	0	0	150	1%	0.00	0	150	5%	<ul style="list-style-type: none"> Inception report done, Interim Report 1 and 2 done. Pending Interim Reports 3,4,5,6, Draft Final Feasibility Study, Preliminary Design & EIA, Final Feasibility Study, Final Design & EIA. Finalize PPP process and complete project feasibility and

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																					detailed designs. • Funding required for to facilitate the above reports and for project implementation.
Integrated Technology Transfer	1,100	1,100	0	2014	2022	19	0	1,081	0	0	19	2%	0	0	19	2%	0.00	0	19	6%	collaborations ongoing with county governments
TARDA Region Resource Centre	2,000	2,000	0	2016	2020	0	0	2,000	0	0	0	0%	0	0	-	0%	0.00	0	-	0%	Funding required for project implementation
TARDA - Intergrated Regional Master Plan (IRMP)	80	80	0	2014	2022	60	0	20	0	0	60	75%	0	0	60	75%	0.00	0	60	85%	Funding required for project implementation
Masinga Dam Resort (MDR)	260	260	0	2014	2026	49	0	211	0	0	49	19%	0	0	49	19%	0.00	0	49	25%	8 no. VIP rooms were completed

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																					and commissioned
1222101200 Upscaling of Rice Mill	250	250	0	7/7/2015	7/9/2019	20	0	230	230	0	250	100%	0	0	250	100%	0.00	0	250	100%	
1222101300 Regional Demonstration and Technology Development Centres	150	150	0	6/8/1987	7/7/2019	119	0	31	31	0	150	100%	0	0	150	100%	0.00	0	150	100%	
1222101900 The Lake Basin Mall Complex – Kisumu	4,510	4,510	0	7/1/2013	7/7/2021	2,000	500	2,510	0	0	2000	44%	0	0	2,000	100%	0.00	0	2,000	44%	
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	1,231	1,231	0	7/17/2015	7/7/2021	2	0	1,230	71	0	73	6%	359	0	432	35%	83.94	0	515	42%	The overall implementation status is 42%. Phase 1 of the project is at 95%. • Enhance food and nutrition security through

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																					irrigation of 200 Acres of land • Employment creation - 1,000 directly and 2,000 indirectly
1222102600 Construction of Nyakoe Market	108	108	0	7/7/2018	7/7/2019	0	0	108	13	0	13	12%	95	0	108	100%	40.00	0	148	42%	The overall implementation status is 42%. Phase 1 of the project is at 100%. • Presidential directive: Enhance market access to agricultural produce.
1034105100 Integrated Land and Water	100	100	0	7/1/2014	7/1/2022	29	0	71	0	0	29	29%	0	0	29	29%	0.00	0	29	29%	

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Ecosystem Studies Project																					
1034104800 Magwagwa Multipurpose Dam Project	86,800	86,800	0	7/1/2014	7/1/2024	0	0	86,800	0	0	0	0%	0	0	-	0%	0.00	0	-	0%	
1034104800 Nandi Multipurpose Dam Project	47,000	47,000	0	7/1/2014	7/1/2024	0	0	47,000	0	0	0	0%	0	0	-	0%	0.00	0	-	0%	
Integrated Fruits and Vegetables Processing Plant Project	951	951	0	7/1/2012	7/1/2022	14	0	937	0	0	14	1%	0	0	14	1%	0.00	0	14	1%	
1222102800 Ewaso Nyiro rehabilitation of strategic water facilities	138	138	0	11-Jul	11-Jul	0	0	138	138	0	138	100%	0	0	138	100%	0.00	0	138	0%	
1222102900 Oloitokitok Agro processing (Tomato)	1,000	1,000	0	18-Jul	22-Jun	13	0	987	0		13	1%	71	0	84	8%	29.34	0	113	11%	

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processing) Factory																					
1222100700 Integrated Bamboo Commercialization and Environmental Conservation	1,250	775	475	14-Aug	21-Jun	99	16	1,151	85	0	184	15%	59	0	243	19%	19.55	0	263	21%	
1222100600 Ewaso Ng'iro Tannery and Leather Factory	1,590	1,590	0	13-Jul	21-Jun	640	305	950	231	0	871	55%	246	0	1,117	70%	20.50	0	1,138	72%	
1034107100 Oloyiangalani Dam Development Project	500	500	0	13-Jul	21-Jun	0	0	500	225	0	225	45%	81	0	306	61%	17.22	0	323	65%	
1034107200 Narok Open Data centre	1,400	1,400	0	17-Jul	22-Jun	8	0	1,392	0	0	8	1%	0	0	8	1%	0.00	0	8	1%	
1222101700 Lower Ewaso Ng'iro Multi-purpose Dam	15,000	15,000	0	12-Jul	22-Jun	0	0	15,000	0	0	0	0%	0	0	-	0%	0.00	0	-	0%	

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1034104500 Integrated Fruit and Honey Processing	426	426	0	11-Jan	17-Jun	198	18	228	123	0	321	75%	0	0	321	75%	0.00	0	321	80%	Upgrading of the plant to multi-lines ongoing
1222102400 Boji Farmers Irrigation Project	4,380	1,366	3,014	17-Jul	20-Jun	38	0	4,342	129	0	167	4%	100	0	267	6%	51.22	0	318	7%	Project received Gok funding for small holders irrigation
1222102500 Wananchi Cottages Modernization	416	416	0	17-Jul	21-Jun	48	0	368	13	0	61	15%	172	0	233	56%	0.00	0	233	70%	Conference, modern kitchen and room construction ongoing.
1034107800 Promotion of Sustainable Mineral Exploration & Processing	792	792	0	17-Jul	20-Jun	313	0	479	0	0	313	40%	0	0	313	40%	0.00	0	313	40%	Project not funded
Review of Integrated Coast Region Masterplan	100	100	0	2-Jun	30-Jun	0	0	100	0	0	0	0%	0	0	-	30%	0.00	0	-	30%	Project not funded
Lake Challa	3,2	275	3,01	1-Jan	22-	123	0	3,16	0	0	123	4%	0	0	123	4%	0.00	0	123	4%	Project not

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Water Resources Integrated Development Project	89		4		Jun			6													funded
1222101600 Mwache Multipurpose Dam Development project-Catchment management	500	0	500	1-Jun	21-Jun	45	21	455	0	0	45	9%	0	0	45	18%	0.00	0	45	23%	Project implementation affected covid 19 pandemic
Kenya Climate change Adaptation Programme	116	0	116	1-Jun	20-Jun	0	0	116	0	0	0	0%	0	0	-	0%	0.00	0	-	41%	Project funds not disbursed in FY2020/21
Malindi Integrated Social Health Development Programme	700	0	700	1-Jul	21-Jun	0	0	700	0	0	0	0%	0	0	-	0%	0.00	0	-	0%	Project approved but no funds disbursed in FY 2020/21
1222102800 CDA-Irrigation Rehabilitation of	20	20	0	Jul-19	Jun-20	0	0	20	0	0	0	0%	20	0	20	5%	0.00	0	20	100%	5 Djabias and 4 shallow wells rehabilitati

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
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Strategic Water Facilities																					on completed in Tana river and Lamu Counties.
1222103001 Drought Mitigation - CDA Galmagala (Fafi) Water Dam	200	200	0	Jul-19	Jun-20	0	0	200	0	0	0	0%	200	0	200	5%	0.00	0	200	50%	Excavation works ongoing
122210302 Drought Mitigation - CDA Tulla (Tana North) Water Dam	100	100	0	Jul-19	Jun-20	0	0	100	0	0	0	0%	100	0	100	10%	0.00	0	100	90%	Excavation completed ,auxilliary structure construction ongoing
CDA- Drought mitigation	40	40	0	Jul-21	Jun-21	0	0	40	0	0	0		0	0	-		40.00		40	100%	Tender was awarded for construction of Yaqhrif dam in Tana River County. Final construction works

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																					ongoing
1222100200 Gum Arabic and Resins Integrated Programme	400	400	0	2011	2022	102	22	298	54	0	156	39%	85	0	241	60%	40.63	0	282	75%	
1222100300 Ewaso Ng'iro North Catchment conservation Project	1,500	1,500	0	2015	2028	62	4	1,438	90	0	152	10%	251	0	403	27%	11.29	0	414	10%	
Daua River Transboundary Resources Management Programme	2,500	2,500	0	2015	2025	10	0	2,490	0	0	10	0%	0	0	10	0%	0.00	0	10	0%	
Regional Data and Resource Center Project	500	500	0	2009	2018	160	0	340	0	0	160	32%	0	0	160	32%	0.00	0	160	32%	
Northern Kenya Integrated CAMEL Development Programme	1,450	1,450	0	2010	2022	178	8	1,272	0	0	178	12%	0	0	178	12%	0.00	0	178	12%	

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	5,000	5,000	0	2010	2022	600	20	4,400	0	0	600	12%	0	0	600	12%	0.00	0	600	12%	
Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory	1,800	1,800	0	2009	2025	150	0	1,650	0	0	150	8%	0	0	150	8%	0.00	0	150	8%	
1222103101 Drought Mitigation ENNDA Boji Garse Dam	250	250	0	Jul-19	Jun-20	0	0	250	0	0	0	0%	250	0	250	10%	0.00	0	250	100%	
1222103102 Drought Mitigation ENNDA Chaffe-Chachane (Bubisa) Dam	250	250	0	Jul-19	Jun-20	0	0	250	0	0	0	0%	250	0	250	10%	0.00	0	250	100%	

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
1222103101 Drought Mitigation ENNDA Malalba (North Horr) Dam	100	100	0	Jul-19	Jun-20	0	0	100	0	0	0	0%	100	0	100	10%	0.00	0	100	100%	
1222103101 Drought Mitigation ENNDA Irresa Teno Dam	100	100	0	Jul-19	Jun-20	0	0	100	0	0	0	0%	100	0	100	10%	0.00	0	100	100%	
Droughts and Floods Emergency Intervention - ENNDA	50	50	0	Jul-20	Jun-21	0	0	50	0	0	0	0%	0	0	-	0%	50.00	0	50	100%	
Reytab Alam Dam	45	45	0	Jul-20	Jun-21	0	0	45	0	0	0	0%	0	0	-	0%	45.00	0	45	100%	
Tula-Tula Wajir	100	100	0	Jul-20	Jun-21	0	0	100	0	0	0	0%	0	0	-	0%	100.00	0	100	100%	
Selle Gabaro Marabit	100	100	0	Jul-20	Jun-21	0	0	100	0	0	0	0%	0	0	-	0%	100.00	0	100	100%	
Ajawa - Wajir North	100	100	0	Jul-20	Jun-21	0	0	100	0	0	0	0%	0	0	-	0%	100.00	0	100	100%	
Baragoi - Samburu North	70	70	0	Jul-20	Jun-21	0	0	70	0	0	0	0%	0	0	-	0%	70.00	0	70	100%	
Kargi-Laisamis	80	80	0	Jul-20	Jun-21	0	0	80	0	0	0	0%	0	0	-	0%	80.00	0	80	100%	

Project Code & Project Title	Est Cost of the Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June 2018 (b)	Approved Budget 2017/2018 (c)	Expected Balance as at 30th June 2018 (a) - (b)	FY 2018/2019 Kshs Million				FY 2019/20 Kshs Million				FY 2020/21 Kshs Million				Remarks
	Total Est Cost of Project (a)	Go K	Foreign Financed	Start date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	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 (%)	
1222101800 Kimira Oluch Smallholder farm improvement	8,425	5,574	2,851	2007	2022	5,973	47	2,452	687	0	6660	79%	398	0	7,058	84%	62.59	0	7,121	85%	
Transaction Advisory Services and Tech Assistance – LAPSSET	60	60	0	2020	2021	-	0	60		0	0		0	0	0		0.00	60	60	100%	The Programme stop due to National Treasury Regularising the foreign Componet (grant)
TOTAL	592,519	307,087	284,632	-	-	34,290	4,440	553,667	6,815	4,264	44,965	-	10,893	984	55,817	-	6,872	3,651	63,988	-	

2.4 Analysis of Pending Bills for FY 2018/19-2021

The total pending bills for the sector as at 30th June FY 2021 is KShs **5,091.13** Million of which KShs **1,196.82** Million is recurrent pending bill and 3,895.82 million is development pending bill.

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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
State Department for Trade						
1.Recurrent						
Compensation to employees	0	0	0	0	0	0
Use of goods and services e.g utilities, domestic or foreign travel etc	12.5	3.4	34.3	0	0	0
Social benefits e.g NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
2.Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g utilities, domestic or foreign travel etc	34.9	0	0	0	0	0
Others-specify	0	0	0	0	0	0
Total Pending Bills	47.4	3.4	34.3	0	0	0
State Department for Industrialization						
1. Recurrent						
Compensation of employees	45.6	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	98.2	59.6	29.9	18.25	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
2. Development						
Acquisition of non-financial assets	61.4	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0		0
Others - Specify	0	0	0	0	0	0
Total Pending Bills	205.2	59.6	29.9	18.25	0	0
State Department for Tourism						
1.Recurrent						
Compensation of Employees	-	-	-	-	-	
Use of goods and services e.g. Utilities, domestic or foreign travel etc	7.16	3.51	-	-	76.15	2.67
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	
Other Expense	-	-	-	-	-	
2. Development						
Acquisition of non-financial assets	28.96	-	-	-	112.31	0.34
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	
Others Specify	-	-	-	-	-	
Total Pending Bills	7.16	3.51	-	-	188.46	3.01

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
State Department for East African Community						
Recurrent	29.5	4.45	8.22			
Compensation of employees						
Use of Goods and Services	29.5	4.45	8.22			
Social Benefits e.g. NSSF, NHIF						
Other expense						
Development						
Acquisition of non-financial assets						
Use of Goods and Services						
Others-specify						
Total Pending Bills	29.5	4.45	8.22			
State Department for Regional and Northern Corridor Development						
Recurrent	286	244	415	130	48	677
Compensation of employees	229	211	320	52	12	221
Use of Goods and Services	27	22	27	58	16	388
Social Benefits e.g. NSSF, NHIF	1	0	5	20	20	40
Other expense	29	11	62	0	0	28
Development	198	124	143	3669	3676	3752
Acquisition of non-financial assets	63	63	68	3669	3669	3752
Use of Goods and Services	88	10	71	0	0	0
Others-specify	47	51	4	0	7	0
Total Pending Bills	484	368	557	3799	3724	4429

2.5 Analysis of Court Awards

Table 2-9: Summary of Court Awards

STATE DEPARTMENT FOR TRADE AND ENTERPRISE DEVELOPMENT			
Details of the Award	Date of Award	Amount (Ksh)	Payment to date
Petition No.121 of 2018 Stanley Magare Vs. ACA & 3 Others.	4 th June 2020	100,000 plus costs of the suit.	None
Civil Appeal No. 215 of 2018 (Milimani) ACA vs. Esther Mawia Mwanja & Anor	4 th April 2018	4,761,600	None
Industrial Cause No. 653 of 2012 (Milimani) Joyce N. Simitu vs ACA	14 th June 2019	600,000	None
Petition 320 of 2015 (Nairobi) Francis Wanyange & Anor vs ACA	23 rd Nov 2018	350,000	None
High Court at Embu Petition No. 5 of 2019 {John Kariuki T/A Khifam Ltd vs Uzuri Foods}	17 th Nov 2020	550,000	None
	Total	6,361,600	
STATE DEPARTMENT FOR INDUSTRIALIZATION			
Details of the Award	Date of Award	Amount	Payment to Date
CMCC NO. 251 NAFTALI KANEGENI	25 th May 2021	5,644,966	5,291,711
CMCC NO. 252 GEOFFREY NDEGWA	25 th May 2021	2,671,662	2,343,426
TOTAL			7,635,137
STATE DEPARTMENT FOR TOURISM			
Details of the Award	Date of Award	Amount	Payment to date
Simpson Senda wa Kwayera T/A Telenews Africa & Atlantic Region	24th July 2012	85,735,950	85,735,950
Total			85,735,950

STATE DEPARTMENT REGIONAL & NORTHERN CORRIDOR DEVELOPMENT			
Details of 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	0.00
N.K. Brothers Ltd Vs Ministry of Regional Development Authority Cause No. 472 of 2012	5/7/2021	66,955,559.55	0.00
SUB-TOTAL		86,012,298.55	0.00
LBDA			
KSM ELRC PETITION. NO.4 OF 2020, CLIFFORD O. OBIERO vs. LBDA	13/5/2021	200,000.00	0.00
KSM E. & L.R.C.C NO.147 OF 2016 LBDA vs. CHARLES OCHIENG' OPIYO.	14/4/2021	4,855,200.00	0.00
MILIMANI MISCELLANEOUS APPLICATION NO. E1093 OF 2020; WEKESA & SIMIYU ADVOCATES vs. LBDA	12/3/2021	116,170,395.88	0.00
MILIMANI MISCELLANEOUS APPLICATION NO. E238 OF 2021; WEKESA & SIMIYU ADVOCATES vs. LBDA	12/3/2021	100,000,000.00	0.00
KSM ELC NO.12 OF 2018, JOSEPH OCHIENG' vs LBDA	14/9/2019	1,500,000.00	1,000,000.00
SUB-TOTAL		222,725,595.88	1,000,000.00
TARDA			
Kipkemboi Cheronno Vs TARDA Case no. 534(N) 2009	10/8/2019	6,000,000.00	0.00
SUB-TOTAL		6,000,000.00	0.00
ENNDA			
Gichocho Company-Case no. 128/17	7/11/2018	9,647,806.00	9,647,806.00
General Motors-Case no. MED/CCM/79/2017	16/04/2018	48,000,000.00	38,000,000.00
SUB-TOTAL		57,647,806.00	47,647,806.00
KVDA			
NAKURU ELRC CASE NO. 368 OF 2013	12/7/2016	251,219.00	0.00
NAKURU ELRC CASE NO. 374 OF 2013	12/7/2016	285,336.00	0.00
NAKURU ELRC CASE NO. 370 OF 2013	12/7/2016	48,638.00	0.00
NAKURU ELRC CASE NO. 371 OF 2013	12/7/2016	173,046.00	0.00
NAKURU ELRC CASE NO. 369 OF 2013	12/7/2016	57,255.00	0.00
ELDORET ELRC CASE NO. 352 OF 2016	11/6/2021	160,168.00	0.00
SUB-TOTAL		975,662.00	0.00
CDA			
Mombasa HCC No. 11 of 2017 Endeless Development Company Ltd Vs Coast Development Authority	9/7/2020	62,000,000.00	0.00
SUB-TOTAL		62,000,000.00	0.00
Total Vote		435,361,362.43	48,647,806.00

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR MTEF PERIOD 2022/23–2024/25

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their objectives

S/No.	Programmes	Objective
1.	Domestic Trade and Enterprise Development	To facilitate the growth of domestic Trade and Enterprise Development.
2.	Fair Trade Practices and Compliance of Standards	To ensure fair trade practices and consumer protection
3.	International Trade Development and Promotion	To promote export trade and brand reputation.
4.	Industrial development and Investment	To create enabling environment to promote and facilitate industrial development through value addition and investment.
5.	Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.
6.	Tourism Promotion and Marketing	To develop tourism product and market Kenya as a tourist destination both locally and internationally.
7.	Tourism Product Development and Diversification	To improve destination competitiveness,
8.	East African Affairs and Regional Integration	To spearhead Kenya's pursuit of her strategic interest participation in the EAC Regional integration process and enhance Kenya's competitiveness on Ease of doing business.
9.	Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization
10.	General Administration, planning and support services	To provide efficient support service delivery.

3.1.2 Programmes, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs)

Table 3-1: Programmes, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
STATE DEPARTMENT FOR TRADE AND ENTREPRISE DEVELOPMENT									
Programme 1: Domestic Trade & Enterprise Development									
S. P 1.1 Promotion of Local Content	Internal Trade	Presidential Directive on 40% purchase of locally manufactured goods implemented	No. of reports	5	5	5	5	5	5
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Internal Trade	Kenya Trade Portal Governance and Management Framework	Trade portal operationalized	1	0	1	1	N/A	N/A
		Data management and depository system	No of reports	5	0	5	3	1	1
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	760	728	780	800	820	850
		Draft Kenya Trade Bill	Cabinet memo	1	0	1	1	N/A	N/A
	Regional Integration and Exports	Operational KOMEX	No of trading, settlement and depository system operationalized	1	0	1	1	N/A	N/A
			No of settlement funds established	1	0	-	1	1	1
			No of Warehouse Receipt Financing System established	1	0	-	1	N/A	N/A
S.P 1.3 Development, Promotion and Regulation of Micro, Small and Medium Enterprises	MSEA	Infrastructure to support MSMEs	No. Of CIDCs constructed	35	38	20	35	50	30
			No. of markets constructed	-	-	-	10	10	10
			No of Cold storage facilities operationalized	-	-	-	2	1	N/A
			No. of MSE Centres of Excellence Constructed and Equipped	1	1	-	1	1	1
			No of cottage industries developed	-	-	-	47	47	47

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Employment opportunities	No. of jobs created through KYEOP	80,000	93,715	110,200	60,000	N/A	N/A
			No. of Jobs created through construction and equipping of CIDCs	-	-	5,600	9,800	14,000	8,400
		Market Access for MSMEs	No. of MSEs exposed to local and International Markets	1,171	1097	1330	1900	1900	1900
		Credit access for MSEs	Amount of credit issued to MSE (Kshs. Millions)	-	-	-	1500	2,000	2,500
			No of MSEs issued with credit	-	-	-	3,000	4,000	5,000
		Formal MSE Sector	No. of MSEs registered	N/A	2887	2,000,000	3,000,000	3,500,000	4,000,000
	Kenya Institute of Business Training (KIBT)	Skilled MSMEs	No. of MSMEs capacity built	1500	1950	1500	2000	2500	3000
		Operational Empretec Centre	Signed MOU with UNCTAD	1	0	1	1	N/A	N/A
		New Curriculum	No. of modules developed	-	-	5	5	5	N/A
		Enhanced MSEs productivity	No. of partnerships on KAIZEN Concept	6	6	1	2	2	2
Programme 2: Fair Trade Practices and Compliance of Standards									
S.P.2.1 Enforcement of Intellectual Property Rights (IPR) and Trade Remedies Measures	Anti-Counterfeit Authority	Increased brand protection	No of IPR infringement cases resolved	288	357	370	380	400	420
			No of inspections undertaken	-	-	7,000	7,500	8,000	8,500
			No of people reached through awareness on counterfeiting	-	-	2,000,000	3,000,000	4,000,000	5,000,000
			Percentage of IPR complaints investigated	-	-	100	100	100	100
			Number of counterfeit goods depots acquired	-	-	-	1	1	N/A
	Kenya Trade Remedies Agency	Trade remedies database	Trade remedies database developed	-	-	-	1	1	N/A
			Knowledgeable manufacturers and	No. of Outreach and Public Awareness	4	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		producer groups	Workshops held						
		Investigations, manuals, policies and procedures	No. of manuals, policies and procedures developed	-	-	2	3	0	0
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards	No of legal metrology personnel capacity built on type approval and verification of electricity and water meters	-	-	-	6	6	100
			No. of County Standards calibrated	100	0	100	350	380	400
			No. of weighing and measuring equipment verified at strategic national installations	120	31	20	30	40	50
		Modern Laboratories	No of electricity and water meter laboratories refurbished	-	-	-	1	1	N/A
		Equipment and standards for fair trade	No of electricity meter type approval and initial verification benches and standards installed	-	-	-	1	1	2
			No of water meter type approval and initial verification benches and standards installed	-	-	-	2	1	1
			No of field electricity and water meter verification kits installed	-	-	-	60	50	50
		Regulatory and Legal Framework for fair trade	Legal Metrology Regulations developed	1	0	-	1	1	N/A
			Trade Descriptions Bill	1	0	-	1	1	N/A
		S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection	No. of regulations to operationalize Consumer Protection Act 2012	1	0	1	1
No. of awareness creation forums held	5				2	5	6	7	8
Consumer Protection Act	1				0	-	1	1	N/A

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			2012 amended						
Programme 3: International Trade Development and Promotion									
S.P 3.1: International Trade	International Trade	Market access/diversification for Kenya's exports	No. of NTBs resolved to create market access	5	5	7	8	9	10
			No. of commercial offices established in targeted countries to diversify and increase market access	21	5	10	3	3	3
			No. of EAC - CET reviewed/harmonized to create predictability on tariffs	5	5	6	8	9	10
			No. of Bilateral Trade engagements on FTAs, MoUs, JTCs, JTWGs concluded and signed	4	5	6	7	8	9
			No. of Regional Trade engagements RoO, TiS, NTB/SPS/TBT, IPR, Investments ecommerce & Competition policy concluded	3	2	3	2	3	4
		Exports growth	Total value of exports to EAC (Kshs. Billion)	175	158	218	273	341	426
			Total value of exports to the rest of Africa (Kshs. Billion)	280	246	350	438	548	685
			No. of International Trade Fairs and Exhibitions coordinated	-	-	2	2	3	4
			No. of targeted stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements (RECs, FTAs, MOUs, AGOA)	500	0	700	800	900	1000

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Foreign Direct Investment (FDI) growth	Increase in value of FDI through inbound and outbound business engagements (Ksh. Billions)	-	-	126	132	139	146
S.P 3.2 Export Trade Development & Promotion and Nation Branding	KEPROBA	Kenyan Export Products Diversified	No. of New Export Product Lines Developed	60	10	0	50	70	75
			No. of Small Medium Enterprises trained on exporting	-	-	110	80	120	150
			No. of exporters facilitated to export for the first time	-	-	20	60	70	80
		Kenyan export markets diversified	No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC markets.	5	4	8	13	11	16
			No. of market research conducted	-	-	-	3 Senegal and Algeria and Ivory Coast	3 Egypt, Germany and Sudan	3 Morocco, Poland and South Africa
		Nation Branding	No. of products branded with the mark of identity	550	530	670	700	750	800
			No of MDAs that adopted the Public Service Branding Guidelines	22	2	30	50	70	100
		Programme 4: General Administration, Support Services and Planning							
S.P 4.1 General Administration, Support and Planning	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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
STATE DEPARTMENT FOR INDUSTRIALIZATION									
Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports									
Programme 1: Industrial Development and Investment									
SP 1.1 Promotion of Industrial Development	SEZA	Special Economic Zones	% completion of the Naivasha SEZ	10	5.6	10	40	70	100
			% completion of the Dongo Kundu SEZ	10	7.2	10	40	60	100
		Investments both local and foreign in SEZs attracted	Amount of investments attracted at SEZs (in billions)	-	-	5	8	9	10
			No. of SEZ zones Gazetted and Facilitated	3	1	4	5	10	15
		Jobs created at SEZs	No. of jobs created	-	-	1,777	2,000	5,000	8,000
	SDI (BE&PSD)	Innovation and productivity Increased for select private firms	No. of SMEs receiving disbursement for upgrading	-	-	35	65	100	50
			No. of Startups connected to international investors, mentors, markets	-	-	170	240	280	210
			No. of innovators trained through boot-camps (rapid tech skills)	-	-	40	120	200	172
	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned)	94.5	92.75	96.6	100	NA	N/A
			Production of cotton for textile and apparel processing	No. of cotton bales sourced locally for apparel & textile processing	1,680	838	432	1,118	3,529
		No. of farmers sensitized on cotton farming		11,480	5,826	2,936	7,775	24,500	28,942
		Amount of seeds distributed to farmers (tonnes)		62	30.5	15	40	123	145
		Amount of pesticides distributed to farmers	3,444	1,725	918	2,290	7,656	9,044	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			(litres)							
		Apparel Value Addition Units (AVAU) constructed and equipped	% Completion level of Nyando AVAU	-	-	70	100	NA	N/A	
			% Completion level of Karichen AVAU	-	-	70	100	NA	N/A	
	EPZA	EPZs Investments and exports	Value of Exports from the EPZs (Kshs. Million)	80,000	85,405	91,383	97,780	104,625	115,000	
				Amount of new Direct Investments (Kshs. Million)	4,903	8,118	4,689	5,096	6,000	7,000
			Jobs created at EPZs	No. of new jobs created	10,000	7,477	10,000	12,000	15,000	20,000
			Athi River Textile Hub and Railway siding development	% Completion rate of Athi River Textile Hub	90	63	65	82	100	N/A
				% completion rate of Railway Siding	10	3.13	10	64.1	93.1	100
	KenInvest	Foreign and domestic Investments promotion and facilitation	Amount of investments attracted (in Kshs billions)	157	68.57	80	150	200	300	
				No. of investment projects proposals facilitated	180	189	200	250	300	350
			One Stop Shop Center	% Completion rate	100	75	80	100	N/A	N/A
	NMC	Industrial parts production	Volume of castings produced (in tonnes)	150	98.4	150	200	500	700	
				Transmission parts manufactured (in pieces)	65,000	258,900	350,000	400,000	500,000	600,000
			Modernized NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	40	31	35.1	79.78	100	N/A
	Scrap Metal Council	Scrap Metal business controlled and regulated	No. of licenses issued to scrap metal dealers	15	28	30	35	35	40	
				Level of mapping of scrap metal dealers countrywide	-	-	10	40	100	N/A
				Scrap Metal Act reviewed	-	-	1	N/A	N/A	N/A
				Scrap Metal Act Regulations developed	-	-	-	1	N/A	N/A
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	228.44	190.02	240.25	377.36	457.48	543.40	
				Volume of Cement	530.62	315.05	382	600	727.4	864

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Produced (in kilo Tonnes)						
	SDI (Enterprise Development)	Market access for SMEs products	No. of exhibitions held to increase market access for MSEs products	5	4	5	7	7	8
		MSEs access to Business Development Services	No. of Biashara Centres established	3	3	4	4	5	5
		Centre for Entrepreneurship established	Centre established and equipped	-	-	-	1	N/A	N/A
			No. of youth benefiting from financial support & incubation services	-	-	-	1,000	6,000	8,000
	SDI (Field Services)	Industrial support services	No. of investment profiles developed	12	12	12	13	13	13
			No. of SMEs trained on value addition, entrepreneurial skills & standardization /IPRs	1,615	1,650	1,730	1,830	1,940	2,060
			No. of OVOP products developed	10	0	5	6	7	8
	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	40	60	80	100
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1
		Manufacture of pharmaceutical products promotion - (EAC Regional Pharma manufacturing Plan of Action 2017-2027)	No. of Pharmaceutical firms adopting GMP	5	2	3	8	9	10
			No. of investors attracted to locally produce Human vaccines	1	1	1	1	1	1
	SDI (Agro-industries)	Value Addition on agro-products	No. of strategies developed	2	0	2	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	SDI (Engineering & Construction)	Iron and Steel Sub Sector Framework	Policy developed	N/A	N/A	1	1	N/A	N/A
		Automotive Sub Sector Framework	National Automotive Policy developed	1	1	N/A	N/A	N/A	N/A
			Automotive Regulations developed	-	-	-	1	N/A	N/A
		Electronics products promotion	No. of electronics products Assemblers attracted	-	-	1	1	1	1
	SDI (RM&IP)	Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved	5	30	15	8	10	10
		Industrial projects and parks evaluated	Level of assessment of Environmental Impact Assessment reports all industrial projects	100	70	90	90	100	100
			Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	95	90	95	100	100	100
Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	4	12	15	25	40	50		
SP 1.2: Provision of Industrial Training	KITI	Industrial Training provided	No. of students trained on industrial skills	3,000	3,354	3,500	3,700	3,800	4,000
		Infrastructure and civil works upgraded	% rate of completion	60	21.8	45	61.3	90.4	100
Programme 2: Standards, Business Incubation and Research									
SP 2.1 Standards, Metrology and Conformity Assessment	KENAS	Accredited Conformity Assessment Bodies (CABs)	No. of New CABs Accredited	50	33	50	63	78	97
			No. of new accreditation schemes developed and rolled out	4	0	4	1	4	3
			No. of qualified accreditation assessors	94	117	30	8	30	20
	KEBS	Standards developed and Products certified	No. of new standards developed	574	769	787	798	800	800

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of products certified under SMEs	2,850	4,995	5,295	5,825	6,407	7,048
			No. of products certified under large firms	11,291	13,108	13,894	15,283	16,812	18,493
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs processed/registered	701	779	819	860	950	1,000
			No. of National Trademarks Registered	5,700	5,312	5,850	6,150	6,500	6,830
SP 2.2: Business financing & incubation	KIE	Industrial credit advanced and Business Advisory Services provided to SMEs	Amount of industrial credit issued (Kshs million)	960	982.3	1,000	1,104	1,200	1,300
			No. of enterprises financed	1,920	1,964	2,000	2,100	2,200	2,300
			No. of SMEs trained on business skills	30,000	42,173	43,400	46,000	47,000	48,000
			No. of jobs created	28,800	29,470	30,000	31,500	32,000	33,000
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies to MSMEs developed & transferred	No. of Industrial technology prototypes developed and transferred to SMEs/industries	17	27	27	30	40	80
			No. of MSMEs product upgraded to international Standards through product development	30	37	37	40	45	50
			No. of MSMEs supported through Technology Incubation and CMF's	720	840	830	850	950	1150
		Industrial Research laboratories constructed and equipped at Nairobi, South B	% completion rate	80	76.5	85	95	100	N/A
			No. of laboratories equipped	-	-	-	-	-	2
P 3: General Administration, Planning and Support Services									
SP 3.1: General Administration, Planning and	Planning, Finance and Administration	Monitoring and Evaluation conducted	No. of Monitoring Reports	2	2	2	2	2	2
			No. of projects and policies monitored	12	12	14	14	14	14

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Support Services	services		No. of projects and policies evaluated	1	1	1	1	1	1
		Project Investment Management (PIM) implemented	No. of projects approved for implementation	2	2	2	2	2	2
		Ministerial Programme Review reports developed	No. of PPR Reports	1	1	1	1	1	1
		MTEF Budget report prepared	No. of Sub-Sector/sector report	1	1	1	1	1	1
		Develop SP 2023-2027	Developed SP 2023-2027	-	-	-	-	1	N/A
		Manufacturing Sector Plan for MTP IV developed	No. of sector plans developed	-	-	-	-	1	N/A
STATE DEPARTMENT FOR TOURISM									
P. 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 Kenya Tourism Board	International tourist arrivals	No. of international tourist arrivals (Million)	0.41	0.58	0.800	1.2	1.6	2.04
		Tourism Earnings	Amount of tourism earnings (KShs. Billions)	16.36	91.7	106	138	179	221
		Domestic Bed-nights.	No. of bed nights (Millions)	0.964	2.56	3	3.86	5.14	6.43
		Revamped Magical Kenya Brand	Brand awareness index	66%	66%	67%	68%	69%	70%
		Magical Kenya Signature Experiences (MKSE)	No. of new MKSE enlisted	15	29	-	40	50	60
		Kenya Specialist Certification and e-learning platform	No. of participants enrolled for E-learning KATs programme	500	1,200	1,500	3,000	4,500	6,000
		Digital Marketing partnerships in 5 High value Source Markets	No. of Partnership contracts executed	-	-	-	5	5	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
S.P. 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits	No. of regulated tourism enterprises audited	5,166	5,475	6,000	6,500	7,500	8,000
		Appropriation in Aid (A-in-A)	Amount of A-in-A Collected (KShs Million)	170	158	215	215	223	232
		Star rated Tourism establishments	No. of star rated tourism establishments	-	-	-	-	150	200
		Accredited Regulated Tourism Enterprises	No. of Accredited Enterprises	-	-	-	500	650	700
		Compliance with Tourism Minimum Standards	No. of minimum standards developed/reviewed	5	5	5	5	10	5
	Tourism Research Institute	Tourism Research Studies	No. of research studies conducted	3	4	3	4	4	5
			No. dissemination fora held	2	1	2	4	4	5
		National Tourism information system and database	% completion	5	5	10	75	100	-
		Tourism performance reports	No. of Annual Reports	1	1	1	1	1	1
		P.2. Tourism Product Development and Diversification							
Outcome: Resilient and sustainable tourism industry.									
S.P 2.1 Niche Product Development and Packaging	Department of Tourism	African Safari experiences	% increase in visitation to Parks	15	-71.3	15	5	2.5	4
	Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	2	2	2	4	4	4
		Performing Arts/ Cultural dances	No. of dances re-choreographed	4	16	16	16	16	16
		Cultural Tourism Consumption	No. of Non-resident visitors to BoK	3,598	436	3,598	3,922	4,275	4,660
			No. of resident Visitors to BoK	79,242	3,281	79,242	86,374	94,147	102,621

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
		Traditional Homesteads/ Cultural Villages	No. of villages rehabilitated	4	12	12	12	12	12	
		Auditorium hall rehabilitated	% completion	-	-	49	100	N/A	N/A	
	Tourism Promotion Fund	Grants to Tourism programmes and projects	No. of Tourism Projects Funded	9	3	9	10	10	12	
			% of TPF funds disbursed	100	45.18	100	100	100	100	
	Kenya National Convention Bureau (KNCB)	Functional KNCB	% operationalization	-	-	40	70	100	-	
		MICE Bids Placed	% of Bids won	-	-	100	100	100	100	
		International Congress & Convention Association (ICCA) Africa Ranking	Improve Kenya ICCA Ranking Position	-	-	-	4	3	2	
	Kenyatta International Convention Centre (KICC)	International Conferences	No. of international conferences held	25	28	31	32	38	39	
		International Delegates	No. of international delegates hosted	3900	1,044	1,352	1,393	1,672	1,722	
		Local Conferences	No. of local conferences events held	403	1,176	1,148	1,183	1,419	1,462	
		Local delegates	No. of Local delegates hosted	407,414	80,139	92,160	94,925	113,910	117,327	
		Modernized KICC	% Completion rate	35.71	34.34	34.34	35.71	51.07	65.47	
	Department of Tourism	Bamburi Beach Operators Market	% Completion rate	-	-	50	100	N/A	N/A	
		Beach clean-up, safety and security program-	No. of Beach zones Covered (4 Beaches) Kilifi, Mombasa, Lamu, Diani	-	-	4	4	4	4	
		WIFI Hotspots in top Tourism destination sites	No of Tourism Hotspots installed with WIFI	-	-	-	10	10	10	
		Pilot Tourism Protection Service Unit(s)	No. of Tourism Protection Service Unit established	-	-	-	1	2	1	
			No. of beach zones installed with security infrastructure	-	-	-	2	2	2	
	S.P. 2.2: Tourism	Kenya Utalii	Kenya Utalii College	No. Hotel Management	21	21	50	50	50	50

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Training & Capacity building	College	graduates	graduates						
			No. of Travel and Tourism Management graduates	50	19	50	50	50	50
			No. of food production graduates	93	91	93	93	110	110
			No of Front office graduates	120	60	122	122	135	135
			No. of Food and Beverage service graduates	225	125	210	210	210	210
			No. of House-keeping and laundry graduates	60	28	60	60	60	60
			No. of Travel and tour Operation graduates	90	42	43	80	80	80
	Practical training block constructed	% Completion	100	70	70	100	N/A	N/A	
Department of Tourism	Vetted Tourism expatriates	% of applications approved	100	100	90	80	70	60	
S.P. 2.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College	% completion rate	58	60	65	70	80	100
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.76	1.49	1.69	1.79	1.87	1.96
		Training and Capacity development grants	Amount disbursed to KUC in (KShs M)	100.5	70	62.4	65.5	68.8	72.3
		Tourism Marketing grants	Amount disbursed to KTB (KShs M)	80.5	20	57.1	59.9	62.9	66.1
	Department of Tourism	Mombasa Beach Aquarium Theme Park	% completion rate	-	-	20	70	100	N/A
P.3. General Administration, Planning and Support Services									

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Outcome: Effective and efficient service delivery									
S.P 3.1: General administration planning and support services	Headquarters	Open Office Space modelling and security system project completed	% completion rates	55	55	71	100	N/A	N/A
		Revised Tourism Act 2021	% completion rate	-	-	70	100	N/A	N/A
		Revised National Tourism Policy 2020	% completion rate	-	60	100	N/A	N/A	N/A
		Sessional paper on Revised National Tourism Policy 2020	% completion rate	-	-	100	N/A	N/A	N/A
		National Tourism Service Digital Platform (NTDSP)	% completion rate	-	-	50	100	N/A	N/A
		Projects/program Monitoring and evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4
			No of annual monitoring and evaluation reports	1	1	1	1	1	1
			No. of Projects/Policies Evaluated	-	-	1	2	1	1
		Strategic Plan	No. of Reports	-	-	-	1	N/A	N/A
		Feasibility and Prefeasibility Reports	No. of Pre-Feasibility and Feasibility studies undertaken	-	-	1	4	4	4
Sub-sector Reports PPRs, and MTEF Budget	No. of Reports	1	1	1	1	1	1		
STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY									
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans									
P.1 East African Affairs and Regional Integration									

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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
		EAC Rules of Origin Applied	No. of Certificates of Origin issued (thousands)	154	152	156	158	160	162
		Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	250	256	270	300	320	350
			Value of Kenyan Exports to the EAC (Ksh. Billion)	160	158.3	158.3	165	170	175
		Comprehensive Review of the EAC Common External Tariffs finalized and adopted	No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	3	3	3	4	0	0
		EAC Regional Standards developed and adopted	Cumulative No. of EAC standards developed	1,670	1670	1,700	1,720	1,730	1,750
			Cumulative No. of EAC standards adopted by Kenya	1,165	1165	1,175	1,185	1,190	1,195
		Third Party Markets Accessed by EAC as a bloc	No. of EAC-Third Party Trade and Partnership Agreements negotiated	5	3	3	2	0	0
		EAC Regional platform for Kenya's MSMEs to Showcase products and merchandise provided	No. of EAC MSME's exhibitions held	-	-	1	1	1	1
			No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	-	-	350	280	320	320
SP 1.2: East African Common Market	Directorate of Research and Regional Liaison	Free Movement of goods and Person within EAC enhanced	No. of RICs operationalized	1	0	-	1	1	1
	Directorate of Productive and		No. of new OSBPs initiated	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Services		No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	-	-	5	8	10	10
	National Publicity and Advocacy for EAC Regional Integration	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	10	12	12	14	16	18
No. of forums held to dissemination concluded policies			20	23	23	25	28	30	
No. of EAC Youth Ambassador's Clubs established in Universities and Secondary Schools			-	-	-	25	35	45	
No of Annual milestorms reports produced and disseminated			1	1	1	1	1	1	
Directorate of Productive and Services	EAC programmes and projects designed, negotiated and implemented	% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	-	-	-	10	25	75	
		No. of regional infrastructure connectivity projects negotiated	-	-	-	2	2	2	
		% rate of completion of phase I of the LVBC Headquarters in Kisumu	-	-	40	70	100	N/A	
Directorate of Social Affairs	East African Kidney Institute	% rate of completion of the East African Kidney Institute	-	-	50	80	100	N/A	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Directorate of Research and Liaison	EAC Common Market Protocol operationalized	No. of over-arching policies adopted by the EAC Council	20	20	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	2	2	2	2	2
	Directorate of Economic Affairs	Implementation of the EAC Common Market monitored	No. of EAC Common Market M&E reports	1	1	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
	Directorate of Social Affairs	Inclusivity in the EAC agenda enhanced.	No. of EAC policies, rules and regulations on youth, women and PWDs developed and harmonized	4	4	4	5	6	6
			No. of joint cross-border association for youth and women trained on intra-EAC trade rules and regulations	-	-	-	20	30	40
	Directorate of Social Affairs	Cross border Markets (CBMs)	% rate of completion of Retail Section of the Busia Integrated CBM	-	-	-	20	70	100
			% Rate of completion of pre-requisite requirements for Isebania and Taita Taveta CBMs completed	30	20	20	40	70	100
	Directorate of Social Affairs	Kenya's cultural and creative products promoted in the EAC	No. of Kenyans facilitated to participate in the JAMAFEST programmes	200	250	-	200	-	250
			No. of Kenyan's cultural and creative products showcased during	-	-	-	200	250	300

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			JAMAFEST						
	Directorate of Social Affairs	EAC regional cooperation in Health enhanced	No. of EAC Regional Health policies adopted	2	2	2	2	2	20
	Directorate of Social Affairs	Free Movement of students and professionals in the EAC enhanced	No. of curriculum programmes harmonized	5	5	4	6	7	7
			Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	-	-	-	10	30	50
			No. of Kenyans benefiting from the EAC scholarship awards	10	4	4	20	30	35
			No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	-	-	2	1	1	1
	Directorate of Productive and Services		EAC Regional Agriculture value chains strengthened	No. of EAC agricultural policies adopted	1	2	2	4	6
	Directorate of Productive and Services	Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism policies harmonized and adopted	-	-	-	1	1	1
			No. of EAC tourism Expo coordinated	-	-	-	1	1	1
	Directorate of Productive and Services	Sustainable Management of EAC trans boundary Natural resources	No. of Oversight Monitoring missions for LVBC projects and Programmes	1	0	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	% rate of implementation of the EAC Political Confederation Roadmap	-	-	-	-	-	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Directorate of Political Affairs	Deepen	No. of EAC election Observers Missions conducted	1	2	2	1	1	1
			No. of International forums/positions where Kenya's agenda has been supported by EAC	-	-	-	1	1	1
			No. of EAC Joint Civilian Military (CIMIC) events held	1	1	1	1	1	1
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions established	1	0	1	1	1	1
			% Level of implementation of EAMU road map	60	25	25	35	45	55
			No. of M&E reports on EAMU	4	2	2	2	2	2
SP 1.4: Business Transformation	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	10	30	15	20	25	30
			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.	5	10	10	15	20	25
		Business reforms on regulatory measures enhanced and monitored	No. of engagements with stakeholders on reforms held	10	15	15	15	20	25
			No. of legal and regulatory business reforms enacted	5	8	10	10	15	15
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	10	80	110	110	110
			No. of Technical and policy reports	4	1	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.6 General Administration, Planning and Support Services	Headquarters Administrative Services	Service delivery enhanced	No. of policies and strategies on political, productive & services, social and economic affairs domesticated	5	5	4	4	4	4
			No. of Cabinet Memos developed on EAC Policies	4	4	4	4	4	4
			% Index of Internal customer satisfaction	76	-	78	83	88	93
			% Index of external customer satisfaction	76	-	78	80	82	84
			No. of county assemblies sensitized on EAC laws and regulations	7	7	8	8	8	8
			% Coordination of the Service charter	-	-	70	100	N/A	N/A
			No. of officers trained	45	46	50	140	176	200
	National Trade Fairs coordinated	No. of Trade Fairs and exhibitions held	-	-	1	2	3	3	
	Financial Management Services	MTEF, itemized and supplementary budget prepared	No. of Reports submitted	3	3	3	3	3	3
		Budget coordination monitored	No. of quarterly and annual reports submitted	6	6	6	6	6	6
		Budget utilization enhanced	% Utilization of funds	100	99.8	100	100	100	100
	Research /Reference Documentation Centre	Information center automated	% Automation	50	35	50	60	70	80
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% Automation	80	55	60	65	70	75

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Central Planning Unit	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5
STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT									
Outcome: Sustainable integrated basin based development and Northern Corridor regional inter-connectivity.									
P.1 Integrated Regional Development									
SP 1: Integrated Basin based Development	KVDA	Wei wei phase III Integrated Project implemented	Tonnes of seed maize harvested	1,200	591	700	760	850	1,000
			%completion	100	50	70	90	100	100
			NO of farmers trained	1000	1000	1000	500	500	500
		Mango value chain	No. of mango seedlings raised	500,000	130,000	500,000	550,000	600,000	750,000
			Tonnes of Mango juice/puree produced	100	14	20	25	30	50
			% Completion -mango factory-	100	75	80	100	N/A	N/A
		Napuu/Lomut irrigation project implemented	No. of Ha. put under irrigation-Napu-	125	35	20	50	150	N/A
			No. of Ha. put under irrigation-Lomut-	200	20	20	50	110	N/A
			%completion	50	40	40	50	100	N/A
	TARDA	Kieni Integrated Irrigation Project	% of Completion (Karemenu & Naromoru dams integrated project)	12	12	13	14	14	14
			No. of Acres under Irrigation infrastructure annually (under small holder schemes)	92.5	92.5	70	20	30	30

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
		Lower Muranga Integrated project	% of Completion(Lower Muranga integrated irrigation project)	12	12	13	14	14	14	
			No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	103	103	85	20	30	30	
		Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure	100	48	57	61	68	76	
			% of Rehabilitation of farm buildings, plant and equipment	-	-	5	5	5	5	
			Tonnes of white rice produced	3800	0	0	1000	1000	1000	
		High Grand Falls (HGF)	% completion.	10	10	10	10	10	10	
		Munyu Multi - Purpose Dam	% completion	5	5	5	5	5	5	
		TARDA - Integrated Regional Master Plan (IRMP)	% Completion	85	85	85	85	85	85	
		Masinga Dam Resort (MDR) Expansion and refurbishment	% Completion	25	25	25	25	25	25	
		Agricultural Technology Transferred to farmers	No. of farmers groups equipped with smart farming technology	15	15	15	15	15	15	
		LBDA	Lichota, Muhoroni and Alupe Solar Irrigation project	% of completion	50	42	51	61	70	90
				No. of boreholes drilled and equipped with solar powered pumps	8	8	12	12	10	15
Acres of land irrigated	60			20	60	50	50	20		
1 ultra-modern market	% completion		50	42	53	67	100	0		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Fruits and vegetables processing plant	% completion	-	-	-	-	30	50
		Lake Victoria Water Hyacinth Management project	Tons of Water Hyacinth harvested	-	-	-	-	40,200	40,200
	ENSDA	Agro-processing (Tomato) Factory	% completion	25	12	12	20	30	45
			Tones of tomatoes processed	-	-	-	-	-	2000
			No. of jobs created	50	20	20	25	30	35
		Ewaso Ng'iro Tannery and Leather factory	% completion	100	90	95	97	100	N/A
			Square feet of finished leather processed in thousands	700	340	500	700	1000	1200
			% level of completion Cottage industry	70	65	70	75	85	100
		Bamboo plantation and processing factory	% of completion of the processing factory	20	18	18	18	19	19
			No. of seedlings propagated	500000	258755	300000	300000	300000	300000
			No. of acres of bamboo established	500	280	280	300	300	300
		Oloyiungalani Oloshoibor Integrated water development and food security Project	% completion of the Oloyiungalani dam	100	92	92	100	N/A	N/A
			% of completed desilted works at Oloshoibor dam	-	-	-	2	2	15
			No of Ha under irrigation infrastructure	30	20	20	10	N/A	N/A
		CDA	Integrated Coast Region Master plan	No. of Updated Resource Map (Atlas) and data bank	-	-	-	1	N/A

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Lake Challa/Mwaktau Water Resources Integrated Development Project	No. of boreholes drilled and equipped	1	1	1	-	3	N/A
			Ha. under irrigation	140	100	200	-	300	300
			Volume of Water Supply (m3/yr.)	1,000,000	101,100	200,000	-	400,000	500,000
		Integrated Fruit and Honey Processing plant (Hola)	% of Completion	100	96	100	N/A	N/A	N/A
			Tonnes of fruits processed (tonnes /day)	10	0	5	10	10	15
		Wananchi Cottages and conference facilities in kilifi	No. of accommodation rooms constructed	20	8	20	12	N/A	N/A
		Kenya Climate Change Adaptation Programme	Ha of mangrove land rehabilitated	-	-	5	N/A	N/A	N/A
			Acres of shoreline stabilized	-	-	10	N/A	N/A	N/A
		Sustainable Mineral Exploration & Processing	Type of minerals promoted and value added	2	1	1	0	3	3
			No. of groups capacity built	30	0	10	0	30	30
			No. of jobs created	100	100	100	0	1000	1000
		Mwache Multipurpose Dam Catchment	Ha. Of land conserved	1,200	1,000	1,800	N/A	N/A	N/A
			No. of Sub Catchment Management Plans (SCMPs) Developed	4	1	4	N/A	N/A	N/A
		Kishenyi Multipurpose Dam	No. of people served with clean water	-	-	-	-	-	10,000
			Ha. under irrigation (Ha)	-	-	-	-	-	200
		Malindi Integrated Social Health Development Programme (Phase II)	Length of road tarmacked (Km)	11	0	5	6	N/A	N/A
			No. of classrooms	3	0	-	3	N/A	N/A

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			constructed and furnished						
			% Completion of Fishery Center in Magarini	-	-	10	50	100	N/A
		Strategic water facilities	No. of water facilities rehabilitated	2	9	1	-	5	5
			Volume of water supplied (M3)	20,000	572	80,000	-	50,000	50,000
		Wundanyi Milk Processing Plant	Litres of milk processed	-	-	-	-	3,000	4,000
			No. of farmers capacity build	-	-	-	-	3,000	5,000
		Chiva Cha Mkamini Integrated Minor Irrigation Scheme	No. of people accessing water	-	-	-	-	20,000	N/A
			No. of livestock accessing water	-	-	-	-	20,000	N/A
			No. of acres put under irrigation	-	-	-	-	20	N/A
	ENNDA	Gum Arabic and Resins Integrated Programme	% of completion of the processing factory	75	75	90	100	N/A	N/A
			Tonnes of Gums and Resins purchased and processed	10	2	10	30	40	40
		Ewaso Ng'iro North Catchment conservation Project	No. of tree seedlings planted in catchment and riparian areas.	-	-	20,000	10,000	10,000	20,000
			Ha. of catchment and riparian areas conserved/ Rehabilitated	-	-	2	1	1	2
			No. of water points developed/ Rehabilitated	1	1	1	1	2	3
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of water points and intakes developed/rehabilitated	-	-	-	1	2	5
			No. of Ha under food and fodder production	-	-	-	-	-	2.5
			No. of fruit trees planted	-	-	-	1,000	1,000	5,000

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Northern Kenya Integrated camel development programme	% completion of camel milk processing factory and related facilities	5	5	5	6	7	15
	Kimira Oluch Smallholder Farm Improvement Project	In-block canals (in block) constructed	Length (Km) of tertiary(in- block irrigation) canals constructed annually	10	4.45	4	9.6	7.4	4.3
No. of irrigation blocks connected annually			11	3	2	9	7	3	
Farmers trained on irrigation technologies		No. of farmers trained on modern farming technologies	500	358	200	400	400	400	
		No. of farmers trained on operations and maintenance of irrigation infrastructure	600	388	400	500	500	500	
Area of land under irrigation increased		No. of hectares under irrigation	650	223	31	141	109	47	
LAPSSET Corridor Development Authority (LCDA)	Master Plan for the LAPSSET Corridor	No. of Master Plans developed (Outer Corridor & Lamu Port City)	-	-	-	1	1	N/A	
	Transaction Advisory (TA) Services for the Port of Lamu and Lamu SEZ	% Completion of TA Services	60	50	75	100	N/A	N/A	
	LAPSSET Corridor land acquisition and beaconing	No. of Kms inspected, surveyed, valued	820	624	820	N/A	N/A	N/A	
		No. of Kms beaconed	-	-	-	-	820	N/A	
	LAPSSET Corridor Projects prepared for Private Sector Uptake	No. of Feasibility Study Reports (Fishing Berth, Product Oil Pipeline, 3 Resort Cities, 2 Airports & Oil Refinery)	-	-	-	-	2	3	
	Presidential directive on Lamu Youth Scholarship Programme	No. of youths admitted for training	200	0	200	400	600	520	
	Coordination of the	No. of Projects	3	4	4	5	6	7	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		LAPSSET Corridor Program	coordinated						
		LAPSSET Corridor Regional Coordination Framework	No. of Reports developed	-	-	-	1	N/A	N/A
		LAPSSET Corridor Utility Components Coordination	No. of Reports (ICT, Power, Water, Housing, Sewerage)	2	4	5	5	5	5
		Lamu Special Economic Zone (SEZ)	No. of Ha inspected, surveyed and acquired	-	-	-	-	680	N/A
			Resettlement Action Plan (RAP)	-	-	-	-	1	N/A
SP 2: Management of Northern Corridor Integration	Northern Corridor Integrations project office	Northern Corridor Development Projects	No. of M&E reports	45	25	45	45	45	45
		Northern Corridor Transport & Transit Coordination Authority (NCTTCA) Oversight	No. of reports	3	3	5	5	5	5
		Northern Corridor Integration Projects policies /Strategies	No. of Policies/ Strategies	3	0	3	3	3	3
		Northern Corridor Integration Projects Heads of State Summits Communiqués	No. of reports	3	0	3	3	3	3
		Northern Corridor Integration Projects stakeholders capacity	No of reports	2	1	2	2	2	2
		Framework for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	Framework	1	1	1	1	-	-
		Sensitization on the potential of utilization of Lake Victoria as an inland water transport	No. of reports	-	-	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		hub							
SP 3: General Administration & Support services	Finance Management Services	Funds utilized	% utilization of funds	100	100	100	100	100	100
	Headquarters Administrative Services	Improved service delivery	% of automation of service delivery	90	90	100	100	100	100

3.1.3 Program by Order of Ranking

GECA Sector Programmes

1. 1174 Domestic Trade & Enterprise Development
2. 1174 Fair Trade Practices and Compliance of standards
3. 1174 International Trade Development and Promotion
4. 1175 Industrial Development and Investment
5. 1175 Standards, Business Incubation and Research
6. 1202 Tourism Promotion and Marketing
7. 1202 Tourism Product Development and Diversification
8. 1221 East African Affairs and Regional Integration
9. 1222 Integrated Regional Development
10. General Administration, Planning and Support Services

Programme Ranking Criteria

1. Linkage to Post Covid-19 Economic Stimulus Programme (PC-ESP)
 - How were the Subsectors affected by Covid-19
 - Worst Hit carry 5 marks
 - Others carry 4
2. Linkage to 'Big Four' Agenda.
 - Drivers
 - Enablers
3. Linkage to Kenya Vision 2030 and MTP III objectives.
4. Addressing job creation and poverty reduction.
 - Subsector creating jobs
 - Subsector creating an enabling environment
5. Addressing core mandate of the MDAs.
6. Sustainability of the programme.
 - Value for Money
 - Delivery within the minimum cost
 - Comparison with other sectors

Note:

- Each criteria carries a minimum weight of 1 and maximum score of 5.

Table 3-2: Programmes Score Table

	Programmes	Linkage to Post Covid-19 Economic Stimulus Programme (PC-ESP)	Big Four		Kenya Vision 2030 and MTP III objectives	Job creation & poverty reduction	Core mandate	Sustainability of Programmes	Total Score
			Drivers	Enablers					
1	Industrial Development and Investment	4	5		5	5	5	5	29
	Integrated Regional Development	5	5		5	5	5	4	29
2	Domestic Trade & Enterprise Development	4		3	5	5	5	5	27
	Standards, Business Incubation and Research	5		3	5	5	5	4	27
	Tourism Promotion and Marketing	5		3	5	5	5	4	27
	Tourism Product Development & Diversification	4		3	5	5	5	5	27
3	Fair Trade Practices and Compliance of Standards	4		3	5	5	5	4	26
	International Trade Development and Promotion	4		3	5	5	5	4	26
	East African Affairs and Regional Integration	4		3	5	5	5	4	26
4	General Administration, Planning and Support Services	3		3	3	3	3	2	17

The programmes are ranked as follows:

Arising from the table, two programmes scored 29 marks, four programmes 27 marks, three programmes 26 marks, one programme 17 marks.

The following criteria was used for ranking whereby each criterion carries a minimum weight of 1 and maximum score of 5.

- i. Linkage to 'Big Four' Agenda.
 - a. Drivers carry a maximum score of 5
 - b. Enablers carry a maximum score of 3.
- ii. Linkage to Kenya Vision 2030 and MTP III.
- iii. Addressing job creation and poverty alleviation.
- iv. Addressing core mandate of the MDAs.
- v. Expected outputs and outcomes of the programme.
- vi. Cost effectiveness and sustainability of the programme.
- vii. Immediate response to the requirements and furtherance of the implementation of the constitution.

3.1.4 Resource Allocation Criteria

The following criteria was applied in sharing the resources:

1. Personnel Emoluments
 - IPPD
 - Leave (specific month)
 - Annual increments (3%)
 - Authority to recruit (Approved structure alongside Approval letters from PSC and Treasury the new state departments)
 - Ministerial allowances for CSs
 - Pensions (retirement Letters)
 - Pension (Employers contributions)*

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

3. Transfers
 - Payroll extracts/products
 - Pension (Employers contributions)
 - Insurance cover (medical, property, WIBA, life provide cert)
 - Gratuity (Copies of signed Contract forms)
 - Annual increments (3%)
 - Leave allowances
 - Scholarships (trade attachés/Utalii students, KESSULO, LAPSSSET*)
 - SRC approvals/ Re-categorization by SCAC
 - Boards allowances/remunerations (audited and final accounts/gazette notice)

- Contractual obligations
 - Lease agreements
 - Cleaning services
 - Security
 - Utilities (water, electricity, Telephone, Internet, courier services)
 - Maintenance/Service contracts
 - Computer software contracts
- Legal fees (court awards/orders)
- Audited accounts
- Approval for recruitment (Treasury, SCAC)
- Presidential /cabinet directives (letter)
- Pending bills(audited)

4. Development

- PC-ESP projects
- Donor funded projects/ Counterpart agreements
- Big Four Agenda and MTP III priorities/ Flagship projects
- Ongoing projects- Projects to be considered case by case (Presidential Directive/Cabinet Projects, completion status- >60%-based on financials, value/cost of the project, likely outcome/impact of the project, time frame, road map).
- New Presidential Directive/Cabinet Projects
- KIE, TFC Approved Loans to SMEs and Hoteliers (pending disbursement)
- Stalled projects (no activity for the last 2Yrs, Projects to be considered case by case)
- Historical Pending bills (Audited, cleared by Pending bills closing committee)

5. Strategic Interventions

3.2.2 Sub Sector Recurrent Resource Requirement Vs Allocation

The Sub-sectors recurrent resource requirements against the allocation are as shown in the Table 3-5.

Table 3-5: Sub-Sectors Recurrent Resource Requirements/Allocations (Amount Kshs. Million)

		2021/22	REQUIREMENT			ALLOCATION		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sub-Sector: TRADE								
R1174	Economic classification							
	Gross	2,284.11	4,050.17	4,692.78	5,069.05	2,375.59	2,576.56	2,938.64
	AIA	42.00	42.00	42.00	42.00	42.00	42.00	42.00
	NET	2,242.11	4,008.17	4,650.78	5,027.05	2,333.59	2,534.56	2,896.64
	Compensation to Employees	535.00	567.15	583.74	600.83	559.98	576.81	594.10
	Grants and Other Transfers	1,359.30	3,068.82	3,652.84	3,981.82	1,421.30	1,554.90	1,862.20
	Other Recurrent	389.80	414.20	456.20	486.40	394.31	444.85	482.34
Sub-Sector: INDUSTRY								
R1175	Economic classification							
	Gross	3,112.43	4,584.18	5,110.22	5,562.43	3,188.89	3,399.35	3,782.86
	AIA	820.70	1,574.80	1,788.61	1,970.37	820.70	820.70	820.70
	NET	2,291.73	3,009.38	3,321.61	3,592.06	2,368.19	2,578.65	2,962.16
	Compensation to Employees	405.00	516.53	531.30	549.57	423.91	436.65	449.74
	Grants and Other Transfers	2,284.00	3,562.99	4,065.60	4,473.01	2,341.55	2,485.83	2,818.45
	Other Recurrent	423.43	504.66	513.32	539.85	423.43	476.87	514.67
Sub-Sector: TOURISM								
R 1202	Economic classification							
	Gross	5,207.32	9,541.57	9,700.09	10,186.07	8,740.20	8,875.29	9,121.27
	AIA	3,834.28	7,271.98	7,577.11	8,129.38	7,271.98	7,271.98	7,271.98
	NET	1,373.04	2,269.58	2,122.97	2,056.69	1,468.22	1,603.31	1,849.29
	Compensation to Employees	212.00	269.60	278.15	287.85	221.90	228.57	235.42
	Grants and Other Transfers	4,671.28	8,525.68	8,639.21	9,035.20	8,191.78	8,283.80	8,495.44
	Other Recurrent	324.04	746.29	782.73	863.02	326.51	362.92	390.41
Sub-Sector: EAC								
R 1221	Economic classification							
	Gross	609.82	1,178.10	1,404.30	1,621.10	650.85	691.38	739.77
	AIA	-	-	-	-	-	-	-
	NET	609.82	1,178.10	1,404.30	1,621.10	650.85	691.38	739.77

		2021/22	REQUIREMENT			ALLOCATION		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Compensation to Employees	323.00	337.10	347.30	358.10	323.00	332.70	342.68
	Grants and Other Transfers	85.00	101.00	101.00	101.00	85.00	93.21	112.08
	Other Recurrent	201.82	740.00	956.00	1,162.00	242.85	265.47	285.01
Sub-Sector: Regional & Northern Corridor Development								
R 1222	Economic classification							
	Gross	2,785.00	3,717.34	3,952.29	4,277.84	2,874.78	3,051.31	3,521.66
	AIA	478.50	507.00	523.00	548.00	478.50	478.50	478.50
	NET	2,306.50	3,210.34	3,429.29	3,729.84	2,396.28	2,572.81	3,043.16
	Compensation to Employees	153.50	220.36	225.50	230.80	153.50	158.11	162.85
	Grants and Other Transfers	2,531.50	3,282.63	3,493.46	3,789.39	2,581.28	2,779.51	3,235.44
	Other Recurrent	100.00	214.35	233.33	257.65	140.00	113.69	123.37

3.2.3 Sub-Sector Development Resource Requirement Vs Allocation

The Sub-Sectors Development resource requirements against the allocation are as shown in the Table 3-6.

Table 3-6: Sub Sectors Development Resource Requirement Vs Allocation

		APPROVE D	REQUIREMENT			ALLOCATION		
			2021/22	2022/23	2023/24	2024/25	2022/23	2023/24
Sub-Sector: TRADE								
1174	Description							
	Gross	1,739.02	4,421.11	3,471.00	4,202.00	1,536.70	450.57	652.92
	GOK	436.92	2,421.11	3,211.00	3,747.00	366.50	450.57	652.92
	Loans	1302.1	2,000.00			1,170.10		
	Grants							
	Local AIA	-	-	-	-			
Sub-Sector: INDUSTRY								
1175	Description							

		APPROVE	REQUIREMENT			ALLOCATION		
		D	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24
	Gross	3,272.90	10,174.05	8,418.43	6,277.88	3,568.55	4,364.50	5,364.53
	GOK	1,960.90	10,135.05	5,897.21	3,774.89	2,236.55	3,064.50	4,378.13
	Loans	1,312.00	1,332.00	1,300.00	883.30	1,332.00	1,300.00	986.40
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Sub-Sector: TOURISM	Gross	475.00	2,632.20	1,720.38	1,618.30	302.21	371.53	538.38
1202	GOK	475.00	2,632.20	1,720.38	1,618.30	302.21	371.53	538.38
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Sub-Sector: EAC	Gross	-	77.00	77.00	77.00	-	-	-
1221	GOK	-	77.00	77.00	77.00	-	-	-
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Sub-Sector: REGIONAL & NORTHERN CORRIDOR DEVELOPMENT	Gross	1,095.50	23,164.64	43,261.05	57,046.81	965.85	1,187.40	1,720.67
1222	GOK	966.50	12,476.89	16,161.05	16,134.81	965.85	1,187.40	1,720.67
	Loans	129.00	10,687.75	27,100.00	40,912.00	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

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

Table 3.7: Analysis of Programme/Sub-Programme Resource Requirement

Programme / Sub Programme	APPROVED 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1174 TRADE												
P 1: Domestic Trade and Enterprise Development	497.58	1,739.02	2,236.60	1,360.02	3,321.00	4,681.02	631.97	3,321.00	3,952.97	1,586.49	4,102.00	5,688.49
SP 1.1 : Promotion of Local Content	73.33	-	73.33	87.91	-	87.91	87.28	-	87.28	95.89	-	95.89
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	3.33	81.12	84.45	9.57	200.00	209.57	9.47	200.00	209.47	15.84	200.00	215.84
SP 1.3: Development, Promotion and Regulation of Micro, Small and Medium Enterprises	420.92	1,657.90	2,078.82	1,262.53	3,121.00	4,383.53	535.21	3,121.00	3,656.21	1,474.76	3,902.00	5,376.76
P 2: Regional Economic Integration Initiatives	494.47	-	494.47	1,054.10	150.00	1,204.10	546.73	150.00	696.73	1,160.40	100.00	1,260.40
SP 2.1: Enforcement of Intellectual Property Rights and Trade Remedies Measures	396.30	-	396.30	928.35	50.00	978.35	432.70	50.00	482.70	1,028.46	-	1,028.46
SP 2.2: Enforcement of Legal Metrology	61.97	-	61.97	75.75	100.00	175.75	74.43	100.00	174.43	81.94	100.00	181.94
SP 2.3: Consumer Protection	36.20	-	36.20	50.00	-	50.00	39.60	-	39.60	50.00	-	50.00
P 3: International Trade Development and Promotion	962.69	-	962.69	1,925.58	-	1,925.58	1,052.50	-	1,052.50	1,959.49	-	1,959.49
SP 3.1: Market Diversification and Access	396.09	-	396.09	448.59	-	448.59	432.60	-	432.60	457.54	-	457.54
SP 3.2: Export Trade Development, Promotion and National Branding	566.60	-	566.60	1,476.99	-	1,476.99	619.90	-	619.90	1,501.95	-	1,501.95
P 4: General Administration, Support Services and Planning	329.37	-	329.37	353.08	-	353.08	345.37	-	345.37	362.67	-	362.67
SP 1.4: General Administration, Support Services and Planning	329.37	-	329.37	353.08	-	353.08	345.37	-	345.37	362.67	-	362.67
Total Vote	2,284.11	1,739.02	4,023.12	4,692.78	3,471.00	8,163.78	2,576.56	3,471.00	6,047.56	5,069.05	4,202.00	9,271.05
1175 INDUSTRIALIZATION												
P1: General Administration, Planning and Support Services	426.45	-	426.45	491.99	-	491.99	494.69	-	494.69	517.89	-	517.89
SP 1: General Administration, Planning and Support Services	426.45	-	426.45	491.99	-	491.99	494.69	-	494.69	517.89	-	517.89
P.2: Promotion of Industrial Development and Investment	1,439.18	840.27	2,279.45	2,548.01	6,969.35	9,517.36	2,763.90	5,298.90	8,062.80	2,982.28	4,003.28	6,985.56
SP2.1: Promotion of Industrial Development	1,239.54	650.27	1,889.81	2,319.61	6,669.35	8,988.96	2,525.75	5,117.90	7,643.65	2,733.94	4,003.28	6,737.22

Programme / Sub Programme	APPROVED 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP2.2: Provision of Industrial Training	199.64	190.00	389.64	228.40	300.00	528.40	238.15	181.00	419.15	248.34	-	248.34
P.3: Standards and Business Incubation	1,246.80	2,432.63	3,679.43	1,544.19	3,204.70	4,748.89	1,851.63	3,119.53	4,971.16	2,062.26	2,274.60	4,336.86
SP3.1: Standardization, Metrology and conformity assessment	202.06	-	202.06	346.50	240.70	587.20	416.10	97.00	513.10	450.70	89.60	540.30
SP3.2 Business financing & incubation for MSME	401.31	1,984.63	2,385.94	500.19	2,464.00	2,964.19	509.53	2,330.00	2,839.53	521.16	1,585.00	2,106.16
SP.3.3 Industrial Research, Development and Innovation	643.43	448.00	1,091.43	697.50	500.00	1,197.50	926.00	692.53	1,618.53	1,090.40	600.00	1,690.40
TOTAL VOTE	3,112.43	3,272.90	6,385.33	4,584.18	10,174.05	14,758.23	5,110.22	8,418.43	13,528.65	5,562.43	6,277.88	11,840.31
1202 TOURISM												
Total P. 1: Tourism Promotion and Marketing	847.36	55.00	902.36	1,121.91	1,342.20	2,464.11	1,160.28	1,317.00	2,477.28	1,271.56	1,118.30	2,389.86
S,P: 1.1 Destination Marketing	310.19	55.00	365.19	519.50	1,000.00	1,519.50	532.50	1,000.00	1,532.50	616.00	931.30	1,547.30
S,P:1.2: Tourism Promotion	537.17	-	537.17	602.41	342.20	944.61	627.78	317.00	944.78	655.56	187.00	842.56
Total P.2: Tourism Product Development and Diversification	3,936.40	300.00	4,236.40	7,852.61	1,050.00	8,902.61	7,964.19	362.38	8,326.57	8,289.56	500.00	8,789.56
S,P: 2.1 Niche Tourism Product Development and Diversification	1,718.29	100.00	1,818.29	3,720.27	650.00	4,370.27	3,832.85	200.00	4,032.85	4,158.22	500.00	4,658.22
S,P:2.2 Tourism Infrastructure Development	1,941.72	200.00	2,141.72	3,480.14	200.00	3,680.14	3,480.14	162.38	3,642.52	3,480.14	-	3,480.14
S,P: 2.3 Tourism Training & Capacity Building	276.39	-	276.39	652.20	200.00	852.20	651.20	-	651.20	651.20	-	651.20
Total P.3: General Administration Planning and Support	423.56	120.00	543.56	567.05	240.00	807.05	575.62	41.00	616.62	624.96	-	624.96
S,P: 3.1 General Administration Planning and Support Services	423.56	120.00	543.56	567.05	240.00	807.05	575.62	41.00	616.62	624.96	-	624.96
Total Vote 1202	5,207.32	475.00	5,682.32	9,541.57	2,632.20	12,173.77	9,700.09	1,720.38	11,420.47	10,186.07	1,618.30	11,804.37
1221 EAC												
Programme P 1. East African Affairs and Regional Integration	609.82	-	609.82	1,178.10	77.00	1,255.10	1,404.30	77.00	1,481.30	1,621.10	77.00	1,698.10
S.P .1: East African Customs Union	23.50	-	23.50	96.30	-	96.30	110.90	-	110.90	141.60	-	141.60
S.P 1.2: East African Common Market	402.90	-	402.90	408.60	77.00	485.60	473.80	77.00	550.80	514.20	77.00	591.20
S.P 1.3: EAC Monetary Union	26.80	-	26.80	99.10	-	99.10	125.00	-	125.00	168.00	-	168.00
S.P 1.4:Kessulo	117.22	-	117.22	190.00	-	190.00	230.40	-	230.40	261.00	-	261.00
S.P 1.5:Business Transformation	39.40	-	39.40	189.10	-	189.10	243.20	-	243.20	297.30	-	297.30

Programme / Sub Programme	APPROVED 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.6:General Administration	-	-	-	195.00	-	195.00	221.00	-	221.00	239.00	-	239.00
Total Vote	609.82	-	609.82	1,178.10	77.00	1,255.10	1,404.30	77.00	1,481.30	1,621.10	77.00	1,698.10
1222 REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT												
P1 Integrated Regional Development	2,785.00	1,095.50	3,880.50	3,717.34	23,164.64	26,881.98	3,948.25	43,261.05	47,209.30	4,199.26	57,046.81	61,246.07
SP: 1 Management of Northern Corridor Integration	39.57	-	39.57	91.59	-	91.59	93.67	-	93.67	95.81	-	95.81
SP 2: Integrated basin based Development Current	2,616.23	1,095.50	3,711.73	3,425.86	23,164.64	26,590.50	3,638.85	43,261.05	46,899.90	3,937.01	57,046.81	60,983.82
SP 3 General Administration and Support Services Current	129.20	-	129.20	199.89	-	199.89	219.77	-	219.77	245.02	-	245.02
Total Vote	2,785.00	1,095.50	3,880.50	3,717.34	23,164.64	26,881.98	3,952.29	43,261.05	47,213.34	4,277.84	57,046.81	61,324.65

Table 3.8: Analysis of Programme/Sub-Programme Resource Allocation

Programme / Sub Programme	APPROVED 2021/22			2022/2023			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1174 TRADE												
P 1: Domestic Trade and Enterprise Development	497.58	1,739.02	2,236.60	569.69	1,436.70	2,006.39	631.97	350.57	982.54	741.85	652.92	1,394.77
SP 1.1 : Promotion of Local Content	73.33	-	73.33	76.19	-	76.19	87.28	-	87.28	95.50	-	95.50
SP 1.2: Development, Promotion and Regulation of Wholesale and Retail Trade	3.33	81.12	84.45	4.40	100.00	104.40	9.47	100.00	109.47	15.78	200.00	215.78
SP 1.3: Development, Promotion and Regulation of Micro, Small and Medium Enterprises	420.92	1,657.90	2,078.82	489.09	1,336.70	1,825.79	535.21	250.57	785.78	630.57	452.92	1,083.48
P 2: Fair Trade practices and compliance of Standards	494.47	-	494.47	496.59	100.00	596.59	546.73	100.00	646.73	645.86	-	645.86
SP 2.1: Enforcement of Intellectual Property Rights and Trade Remedies Measures	396.30	-	396.30	396.30	50.00	446.30	432.70	50.00	482.70	516.20	-	516.20
SP 2.2: Enforcement of Legal Metrology	61.97	-	61.97	64.09	50.00	114.09	74.43	50.00	124.43	81.86	-	81.86
SP 2.3: Consumer Protection	36.20	-	36.20	36.20	-	36.20	39.60	-	39.60	47.80	-	47.80
P 3: International Trade Development and Promotion	962.69	-	962.69	971.05	-	971.05	1,052.50	-	1,052.50	1,194.68	-	1,194.68
SP 3.1: Market Diversification and Access	396.09	-	396.09	404.45	-	404.45	432.60	-	432.60	452.28	-	452.28
SP 3.2: Export Trade Development, Promotion	566.60	-	566.60	566.60	-	566.60	619.90	-	619.90	742.40	-	742.40

Programme / Sub Programme	APPROVED 2021/22			2022/2023			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
and National Branding												
P 4: General Administration, Support Services and Planning	329.37	-	329.37	338.26	-	338.26	345.37	-	345.37	356.25	-	356.25
SP 1.4: General Administration, Support Services and Planning	329.37	-	329.37	338.26	-	338.26	345.37	-	345.37	356.25	-	356.25
Total Vote	2,284.11	1,739.02	4,023.12	2,375.59	1,536.70	3,912.29	2,576.56	450.57	3,027.13	2,938.64	652.92	3,591.56
1175 INDUSTRIALIZATION												
P1: General Administration, Planning and Support Services	426.45	-	426.45	435.32	-	435.32	470.80	-	470.80	497.82	-	497.82
SP 1: General Administration, Planning and Support Services	426.45	-	426.45	435.32	-	435.32	470.80	-	470.80	497.82	-	497.82
P.2: Promotion of Industrial Development and Investment	1,439.18	840.27	2,279.45	1,468.55	1,082.35	2,550.90	1,547.56	1,358.17	2,905.73	1,684.12	3,502.42	5,186.54
SP2.1: Promotion of Industrial Development	1,239.54	650.27	1,889.81	1,265.53	932.35	2,197.88	1,326.25	1,108.17	2,434.42	1,449.08	3,421.42	4,870.50
SP2.2: Provision of Industrial Training	199.64	190.00	389.64	203.02	150.00	353.02	221.31	250.00	471.31	235.03	81.00	316.03
P.3: Standards and Business Incubation	1,246.80	2,432.63	3,679.43	1,285.02	2,486.20	3,771.22	1,381.00	3,006.33	4,387.33	1,600.93	1,862.11	3,463.04
SP3.1: Standardization, Metrology and conformity assessment	202.06	-	202.06	216.86	-	216.86	228.76	-	228.76	255.78	-	255.78
SP3.2 Business financing & incubation for MSME	401.31	1,984.63	2,385.94	424.76	1,986.20	2,410.96	449.08	2,313.80	2,762.88	504.99	1,562.11	2,067.10
SP.3.3 Industrial Research, Development and Innovation	643.43	448.00	1,091.43	643.40	500.00	1,143.40	703.16	692.53	1,395.69	840.16	300.00	1,140.16
TOTAL VOTE	3,112.43	3,272.90	6,385.33	3,188.89	3,568.55	6,757.44	3,399.36	4,364.50	7,763.86	3,782.85	5,364.53	9,147.38
1202 TOURISM												
Total P. 1: Tourism Promotion and Marketing	847.36	55.00	902.36	1,032.29	50.21	1,082.50	1,095.88	150.00	1,245.88	1,238.53	150.00	1,388.53
S,P: 1.1 Destination Marketing	310.19	55.00	365.19	482.99	50.21	533.20	514.20	150.00	664.20	585.97	150.00	735.97
S,P:1.2: Tourism Promotion	537.17	-	537.17	549.30	-	549.30	581.68	-	581.68	652.56	-	652.56
Total P.2: Tourism Product Development and Diversification	3,936.40	300.00	4,236.40	7,308.71	200.00	7,508.71	7,348.63	100.00	7,448.63	7,430.70	300.00	7,730.70
S,P: 2.1 Niche Tourism Product Development and Diversification	1,718.29	100.00	1,818.29	3,351.30	-	3,351.30	3,381.45	-	3,381.45	3,441.03	300.00	3,741.03

Programme / Sub Programme	APPROVED 2021/22			2022/2023			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P:2.2 Tourism Infrastructure Development	1,941.72	200.00	2,141.72	3,480.14	200.00	3,680.14	3,480.14	100.00	3,580.14	3,480.14	-	3,480.14
S.P: 2.3 Tourism Training & Capacity Building	276.39	-	276.39	477.27	-	477.27	487.05	-	487.05	509.54	-	509.54
Total P.3: General Administration Planning and Support services	423.56	120.00	543.56	399.19	52.00	451.19	430.79	121.53	552.32	452.04	88.38	540.43
S.P: 3.1 General Administration Planning and Support Services	423.56	120.00	543.56	399.19	52.00	451.19	430.79	121.53	552.32	452.04	88.38	540.43
Total Vote 1202	5,207.32	475.00	5,682.32	8,740.19	302.21	9,042.40	8,875.31	371.53	9,246.84	9,121.28	538.38	9,659.67
1221 EAC												
Programme P 1. East African Affairs and Regional Integration	609.82	-	609.82	650.85	-	650.85	691.38	-	691.38	739.77	-	739.77
S.P .1: East African Customs Union	23.50	-	23.50	24.43	-	24.43	26.40	-	26.40	30.54	-	30.54
S.P 1.2: East African Common Market	402.90	-	402.90	347.00	-	347.00	356.57	-	356.57	368.97	-	368.97
S.P 1.3: EAC Monetary Union	26.80	-	26.80	26.80	-	26.80	28.90	-	28.90	29.90	-	29.90
S.P 1.4:Kessulo	117.22	-	117.22	117.22	-	117.22	129.81	-	129.81	152.18	-	152.18
S.P 1.5:Business Transformation	39.40	-	39.40	39.40	-	39.40	45.70	-	45.70	49.20	-	49.20
S.P 1.6:General Administration	-	-	-	96.00	-	96.00	104.00	-	104.00	108.98	-	108.98
Total Vote	609.82	-	609.82	650.85	-	650.85	691.38	-	691.38	739.77	-	739.77
1222 REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT												
P1 Integrated Regional Development	2,785.00	1,095.50	3,880.50	2,874.78	965.85	3,840.63	3,051.31	1,187.40	4,238.71	3,521.66	1,720.67	5,242.33
SP: 1 Management of Northern Corridor Integration	39.57	-	39.57	48.22	-	48.22	43.57	-	43.57	46.13	-	46.13
SP 2: Integrated basin based Development Current	2,616.23	1,095.50	3,711.73	2,674.51	965.85	3,640.36	2,869.74	1,187.40	4,057.14	3,329.56	1,720.67	5,050.23
SP 3 General Administration and Support Services Current	129.20	-	129.20	152.05	-	152.05	138.00	-	138.00	145.97	-	145.97
Total Programme Expenditure	2,785.00	1,095.50	3,880.50	2,874.78	965.85	3,840.63	3,051.31	1,187.40	4,238.71	3,521.66	1,720.67	5,242.33

Table 3.9: Programmes and Sub-Programmes by Economic Classification (Amount Kshs. Million)

1. Trade Sub-Sector

	Baseline	Resource Requirement			Resource Allocation		
Economic Classification	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: Domestic Trade and Enterprise Development							
Current Expenditure	497.58	1,137.70	1,360.02	1,586.49	569.69	631.97	741.85
Compensation Of Employees	136.98	144.10	148.32	152.68	144.09	148.32	152.68
Use Of Goods And Services	28.40	36.20	53.20	71.40	31.40	51.75	70.47
Grants And Other Transfers	331.40	956.40	1,157.49	1,361.41	393.40	431.10	517.90
Other Recurrent	0.80	1.00	1.00	1.00	0.80	0.80	0.80
Capital Expenditure	1,739.02	4,271.11	3,321.00	4,102.00	1,436.70	350.57	652.92
Acquisition of Non-Financial Assets	31.12	100.00	100.00	100.00	50.00	50.00	100.00
Capital Grants to Government Agencies	199.50	1,586.11	260.00	455.00	166.60	250.57	452.92
Other Development	1,508.40	2,585.00	2,961.00	3,547.00	1,220.10	50.00	100.00
TOTAL PROGRAMME.....	2,236.60	5,408.81	4,681.02	5,688.49	2,006.39	982.54	1,394.77
S.P.1.1: Promotion of Local Content							
Current Expenditure	73.33	76.20	87.91	95.89	76.19	87.28	95.50
Compensation Of Employees	62.13	65.00	66.91	68.89	64.99	66.91	68.89
Use Of Goods And Services	11.20	11.20	21.00	27.00	11.20	20.37	26.61
Grants And Other Transfers							
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Sub Programme Total	73.33	76.20	87.91	95.89	76.19	87.28	95.50
S.P.1.2: Development, Promotion and Regulation of the Wholesale and Retail Trade							
Current Expenditure	3.33	8.30	9.57	15.84	4.40	9.47	15.78
Compensation Of Employees	2.23	3.30	3.37	3.44	3.30	3.37	3.44
Use Of Goods And Services	1.10	5.00	6.20	12.40	1.10	6.10	12.34
Grants And Other Transfers							
Other Recurrent							
Capital Expenditure	81.12	200.00	200.00	200.00	100.00	100.00	200.00
Acquisition of Non-Financial Assets	31.12	100.00	100.00	100.00	50.00	50.00	100.00
Capital Grants to Government Agencies							
Other Development	50.00	100.00	100.00	100.00	50.00	50.00	100.00
Sub Programme Total	84.45	208.30	209.57	215.84	104.40	109.47	215.78
S.P.1.3: Development, Promotion and Regulation of Micro, Small, Medium Enterprises							
Current Expenditure	420.92	1,053.19	1,262.53	1,474.76	489.09	535.21	630.57
Compensation Of Employees	72.62	75.79	78.04	80.35	75.79	78.04	80.35
Use Of Goods And Services	16.10	20.00	26.00	32.00	19.10	25.28	31.52
Grants And Other Transfers	331.40	956.40	1,157.49	1,361.41	393.40	431.10	517.90
Other Recurrent	0.80	1.00	1.00	1.00	0.80	0.80	0.80
Capital Expenditure	1,657.90	4,071.11	3,121.00	3,902.00	1,336.70	250.57	452.92
Acquisition of Non-Financial Assets							
Capital Grants to Government	199.50	1,586.11	260.00	455.00	166.60	250.57	452.92

	Baseline	Resource Requirement			Resource Allocation		
Economic Classification	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Agencies							
Other Development	1,458.40	2,485.00	2,861.00	3,447.00	1,170.10		
Sub Programme Total	2,078.82	5,124.30	4,383.53	5,376.76	1,825.79	785.78	1,083.48
PROGRAMME 2: Fair Trade Practices and Compliance of Standards							
Current Expenditure	494.47	978.34	1,054.10	1,160.40	496.59	546.73	645.86
Compensation Of Employees	37.47	39.59	40.75	41.94	39.59	40.75	41.94
Use Of Goods And Services	24.50	25.00	35.00	40.00	24.50	33.68	39.92
Grants And Other Transfers	432.50	913.75	978.35	1,078.46	432.50	472.30	564.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	150.00	150.00	100.00	100.00	100.00	-
Acquisition of Non-Financial Assets	-	100.00	100.00	100.00	50.00	50.00	-
Capital Grants to Government Agencies	-	50.00	50.00	-	50.00	50.00	-
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME.....	494.47	1,128.34	1,204.10	1,260.40	596.59	646.73	645.86
S.P 2.1: Enforcement of intellectual property rights and trade remedies measures							
Current Expenditure	396.30	863.75	928.35	1,028.46	396.30	432.70	516.20
Compensation Of Employees							
Use Of Goods And Services							
Grants And Other Transfers	396.30	863.75	928.35	1,028.46	396.30	432.70	516.20
Other Recurrent							
Capital Expenditure	-	50.00	50.00	-	50.00	50.00	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	-	50.00	50.00	-	50.00	50.00	
Other Development							
Sub Programme Total	396.30	913.75	978.35	1,028.46	446.30	482.70	516.20
S.P 2.2: Enforcement of Legal Metrology							
Current Expenditure	61.97	64.59	75.75	81.94	64.09	74.43	81.86
Compensation Of Employees	37.47	39.59	40.75	41.94	39.59	40.75	41.94
Use Of Goods And Services	24.50	25.00	35.00	40.00	24.50	33.68	39.92
Grants And Other Transfers							
Other Recurrent							
Capital Expenditure	-	100.00	100.00	100.00	50.00	50.00	-
Acquisition of Non-Financial Assets		100.00	100.00	100.00	50.00	50.00	
Capital Grants to Government Agencies							
Other Development							
Sub Programme Total	61.97	164.59	175.75	181.94	114.09	124.43	81.86
S.P 2.3: Consumer Protection							
Current Expenditure	36.20	50.00	50.00	50.00	36.20	39.60	47.80
Compensation Of Employees							
Use Of Goods And Services							
Grants And Other Transfers	36.20	50.00	50.00	50.00	36.20	39.60	47.80
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							

	Baseline	Resource Requirement				Resource Allocation		
Economic Classification	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Other Development								
Sub Programme Total	36.20	50.00	50.00	50.00	36.20	39.60	47.80	
P.3: International Trade Development								
Current Expenditure	962.69	1,590.51	1,925.58	1,959.49	971.05	1,052.50	1,194.68	
Compensation Of Employees	218.30	229.84	236.59	243.54	226.68	233.66	240.80	
Use Of Goods And Services	147.27	160.00	170.00	172.00	147.25	165.62	171.86	
Grants And Other Transfers	595.40	1,198.67	1,516.99	1,541.95	595.40	651.50	780.30	
Other Recurrent	1.72	2.00	2.00	2.00	1.72	1.72	1.72	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Programme Total	962.69	1,590.51	1,925.58	1,959.49	971.05	1,052.50	1,194.68	
S.P 3.1: Market Diversification and Access								
Current Expenditure	396.09	431.84	448.59	457.54	404.45	432.60	452.28	
Compensation Of Employees	218.30	229.84	236.59	243.54	226.68	233.66	240.80	
Use Of Goods And Services	147.27	160.00	170.00	172.00	147.25	165.62	171.86	
Grants And Other Transfers	28.80	40.00	40.00	40.00	28.80	31.60	37.90	
Other Recurrent	1.72	2.00	2.00	2.00	1.72	1.72	1.72	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Capital Grants to Government Agencies								
Other Development								
Sub Programme Total	396.09	431.84	448.59	457.54	404.45	432.60	452.28	
S.P 3.2: Export Trade Development, Promotion and National Branding								
Current Expenditure	566.60	1,158.67	1,476.99	1,501.95	566.60	619.90	742.40	
Compensation Of Employees								
Use Of Goods And Services								
Grants And Other Transfers	566.60	1,158.67	1,476.99	1,501.95	566.60	619.90	742.40	
Other Recurrent								
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Capital Grants to Government Agencies								
Other Development								
Sub Programme Total	566.60	1,158.67	1,476.99	1,501.95	566.60	619.90	742.40	
P.4: General Administration, Support Services and Planning								
Current Expenditure	329.37	343.62	353.08	362.67	338.26	345.37	356.25	
Compensation Of Employees	142.26	153.62	158.08	162.67	149.62	154.08	158.67	
Use Of Goods And Services	168.07	170.00	175.00	180.00	169.60	172.25	178.54	
Grants And Other Transfers	0	0	0	0	0	0	0	
Other Recurrent	19.04	20.00	20.00	20.00	19.04	19.04	19.04	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme Total	329.37	343.62	353.08	362.67	338.26	345.37	356.25
S.P.4.1: General Administration, support services and planning							
Current Expenditure	329.37	343.62	353.08	362.67	338.26	345.37	356.25
Compensation Of Employees	142.26	153.62	158.08	162.67	149.62	154.08	158.67
Use Of Goods And Services	168.07	170.00	175.00	180.00	169.60	172.25	178.54
Grants And Other Transfers							
Other Recurrent	19.04	20.00	20.00	20.00	19.04	19.04	19.04
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Sub Programme Total	329.37	343.62	353.08	362.67	338.26	345.37	356.25
TOTAL VOTE	4,023.12	8,471.28	8,163.78	9,271.05	3,912.29	3,027.13	3,591.56

2. Industrialization Sub Sector

Expenditure Classification	Baseline 2021-2022	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
P1 General Administration, Planning and Support Services							
Current Expenditure	426.45	491.99	494.69	517.89	435.32	470.80	497.82
Compensation of Employees	192.90	205.69	210.65	218.79	201.77	207.83	214.06
Use of goods and services	230.09	264.60	277.83	291.73	230.09	259.08	279.55
Current transfers to SAGAs	-	-	-	-	-	-	-
Other Recurrent	3.46	21.70	6.21	7.38	3.46	3.90	4.20
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Grants and Other Transfer	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME.....	426.45	491.99	494.69	517.89	435.32	470.80	497.82
S P1 General Administration, Planning and Support Services							
Current Expenditure	426.45	491.99	494.69	517.89	435.32	470.80	497.82
Compensation of Employees	192.90	205.69	210.65	218.79	201.77	207.83	214.06
Use of goods and services	230.09	264.60	277.83	291.73	230.09	259.08	279.55
Current transfers to SAGAs	-	-	-	-	-	-	-
Other Recurrent	3.46	21.70	6.21	7.38	3.46	3.90	4.20
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Grants and Other Transfer	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme	426.45	491.99	494.69	517.89	435.32	470.80	497.82
P.2: Industrial Development and							

Expenditure Classification	Baseline 2021-2022	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Investment							
Current Expenditure	1,439.18	2,548.01	2,763.90	2,982.28	1,448.55	1,527.56	1,664.12
Compensation of Employees	203.13	301.16	310.19	319.50	212.47	218.85	225.41
Use of goods and services	189.35	217.75	228.64	240.07	189.35	213.30	230.27
Current transfers to SAGAs	1,046.17	2,028.49	2,224.43	2,422.04	1,066.20	1,114.81	1,227.79
Other Recurrent	0.53	0.61	0.64	0.67	0.53	0.60	0.64
Capital Expenditure	840.27	6,969.35	5,298.90	4,003.28	1,082.35	1,358.17	3,502.42
Acquisition of Non-Financial Assets	180.00	280.00	171.00	-	150.00	250.00	81.00
Grants and Other Transfer	650.27	6,669.35	5,117.90	4,003.28	932.35	1,108.17	3,421.42
Other Development	10.00	20.00	10.00	-	-	-	-
TOTAL PROGRAMME.....	2,279.45	9,517.36	8,062.80	6,985.56	2,530.90	2,885.73	5,166.54
S.P 2.1: Promotion of Industrial Development and Investment							
Current Expenditure	1,239.54	2,319.61	2,525.75	2,733.94	1,265.53	1,326.25	1,449.08
Compensation of Employees	129.58	217.76	224.29	231.02	135.54	139.61	143.80
Use of goods and services	63.79	73.36	77.03	80.88	63.79	71.828	77.502
Current transfers to SAGAs	1,046.17	2,028.49	2,224.43	2,422.04	1,066.20	1,114.81	1,227.79
Other Recurrent	-	-	-	-	-	0	0
Capital Expenditure	650.27	6,669.35	5,117.90	4,003.28	932.35	1,108.17	3,421.42
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Grants and Other Transfer	650.27	6,669.35	5,117.90	4,003.28	932.35	1108.17	3421.42
Other Development	-	-	-	-	0	0	0
Total Sub Programme	1,889.81	8,988.96	7,643.65	6,737.22	2,197.88	2,434.42	4,870.50
S.P 2.2: Provision of Industrial Training							
Current Expenditure	199.64	228.40	238.15	248.34	203.02	221.31	235.03
Compensation of Employees	73.55	83.40	85.90	88.48	76.93	79.24	81.62
Use of goods and services	125.56	144.39	151.61	159.19	125.56	141.47	152.77
Current transfers to SAGAs	-	-	-	-	-	-	-
Other Recurrent	0.53	0.61	0.64	0.67	0.53	0.60	0.64
Capital Expenditure	190.00	300.00	181.00	-	150.00	250.00	81.00
Acquisition of Non-Financial Assets	180.00	280.00	171.00	-	150.00	250.00	81.00
Grants and Other Transfer	-	-	-	-	-	-	-
Other Development	10.00	20.00	10.00	-	-	-	-
Total Sub Programme	389.64	528.40	419.15	248.34	353.02	471.31	316.03
P.3: Standards and Business Incubation							
Current Expenditure	1,246.80	1,544.19	1,851.63	2,062.26	1,285.02	1,380.99	1,600.93
Compensation of Employees	8.97	9.69	10.46	11.29	9.67	9.98	10.27
Use of goods and services	-	-	-	-	-	-	-
Current transfers to SAGAs	1,237.83	1,534.50	1,841.17	2,050.97	1,275.35	1,371.01	1,590.66
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,432.63	3,204.70	3,119.53	2,274.60	2,486.20	3,006.33	1,862.11
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Grants and Other Transfer	1,064.13	1,740.70	1,689.53	1,189.60	1,104.00	1,576.33	787.51
Other Development	1,368.50	1,464.00	1,430.00	1,085.00	1,382.20	1,430.00	1,074.60
Total Programme	3,679.43	4,748.89	4,971.16	4,336.86	3,771.22	4,387.32	3,463.04
S.P 3.1: Standardization, Metrology							

Expenditure Classification	Baseline 2021-2022	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
and Conformity Assessment							
Current Expenditure	202.06	346.50	416.10	450.70	216.86	228.76	255.78
Compensation of Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Current transfers to SAGAs	202.06	346.50	416.10	450.70	216.86	228.76	255.78
Other Recurrent	-	-	-	-			
Capital Expenditure	-	240.70	97.00	89.60	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Grants and Other Transfer	-	240.70	97.00	89.60			
Other Development	-	-	-	-			
Total Sub Programme	202.06	587.20	513.10	540.30	202.06	213.96	240.98
S.P 3.2: Business Financing and Incubation for MSMEs							
Current Expenditure	401.31	500.19	509.53	521.16	424.76	449.08	504.99
Compensation of Employees	8.97	9.69	10.46	11.29	9.67	9.98	10.27
Use of goods and services	0	0	0	0	0	0	0
Current transfers to SAGAs	392.34	490.5	499.07	509.87	415.09	439.10	494.72
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	1,984.63	2,464.00	2,330.00	1,585.00	1,986.20	2,313.80	1,562.11
Acquisition of Non-Financial Assets	0	0.00	0.00	0.00	0.00	0.00	0.00
Grants and Other Transfer	616.134	1000	900	500	604	883.8	487.51
Other Development	1368.5	1464	1430	1085	1382.2	1430	1074.6
Total Sub Programme	2,385.94	2,964.19	2,839.53	2,106.16	2,410.96	2,762.88	2,067.10
S.P 3.3: Industrial Research Development and Innovation							
Current Expenditure	643.43	697.50	926.00	1,090.40	643.40	703.16	840.16
Compensation of Employees	0	0	0	0	0.00	0.00	0.00
Use of goods and services	0	0	0	0	0	0	0
Current transfers to SAGAs	643.43	697.50	926.00	1,090.40	643.40	703.16	840.16
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	448.00	500.00	692.53	600.00	500.00	692.53	300.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Grants and Other Transfer	448.00	500.00	692.53	600.00	500.00	692.53	300.00
Other Development	-	-	-	-			
Total Sub Programme	1,091.43	1,197.50	1,618.53	1,690.40	1,143.40	1,395.69	1,140.16
Total Vote 1175	6,385.33	14,758.23	13,528.65	11,840.31	6,757.44	7,763.85	9,147.39

3. Tourism Sub Sector

Expenditure Classification	Baseline 2021-2022	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
P 1: Tourism Promotion and Marketing							
Current Expenditure	847.36	1,121.91	1,160.28	1,271.56	1,032.29	1,095.88	1,238.53
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	17.87	30.00	33.00	36.30	30.00	33.00	36.30
Current Transfers to Govt. Agencies	829.49	1,091.91	1,127.28	1,235.26	1,002.29	1,062.88	1,202.23
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	55.00	1,342.20	1,317.00	1,118.30	50.21	150.00	150.00

Expenditure Classification	Baseline	Resource Requirement			Resource Allocation		
	2021-2022	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	55.00	1,342.20	1,317.00	1,118.30	50.21	150.00	150.00
Other Development	-	-	-	-	-	-	-
Programme Total	902.36	2,464.11	2,477.28	2,389.86	1,082.50	1,245.88	1,388.53
S.P 1.1: Destination Marketing							
Current Expenditure	310.19	519.50	532.50	616.00	482.99	514.20	585.97
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	310.19	519.50	532.50	616.00	482.99	514.20	585.97
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	55.00	1,000.00	1,000.00	931.30	50.21	150.00	150.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	55.00	1,000.00	1,000.00	931.30	50.21	150.00	150.00
Other Development	-	-	-	-	-	-	-
Sub Programme Total	365.19	1,519.50	1,532.50	1,547.30	533.20	664.20	735.97
S.P 1.2: Tourism Promotion							
Current Expenditure	537.17	602.41	627.78	655.56	549.30	581.68	652.56
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	17.87	30.00	33.00	36.30	30.00	33.00	36.30
Current Transfers to Govt. Agencies	519.30	572.41	594.78	619.26	519.30	548.68	616.26
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	342.20	317.00	187.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	342.20	317.00	187.00	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme Total	537.17	944.61	944.78	842.56	549.30	581.68	652.56
P.2: Tourism Product Development and Diversification							
Current Expenditure	3,936.40	7,852.61	7,964.19	8,289.56	7,308.71	7,348.63	7,430.70
Compensation to Employees	67.24	120.49	124.57	129.66	72.80	74.99	77.24
Use of Goods and Services	26.19	293.35	322.68	354.95	41.43	47.71	55.25
Current Transfers to Govt. Agencies	3,841.79	7,433.77	7,511.93	7,799.94	7,189.49	7,220.93	7,293.22
Other Recurrent	1.19	5.00	5.00	5.00	5.00	5.00	5.00
Capital Expenditure	300.00	1,050.00	362.38	500.00	200.00	100.00	300.00
Acquisition of Non-Financial Assets	20.00	-	-	300.00	-	-	300.00
Capital Grants to Govt. Agencies	280.00	1,050.00	362.38	200.00	200.00	100.00	-
Other Development	-	-	-	-	-	-	-
Programme Total	4,236.40	8,902.61	8,326.57	8,789.56	7,508.71	7,448.63	7,730.70
S.P 2.1: Niche tourism product development and diversification							
Current Expenditure	1,718.29	3,720.27	3,832.85	4,158.22	3,351.30	3,381.45	3,441.03
Compensation to Employees	67.24	120.49	124.57	129.66	72.80	74.99	77.24
Use of Goods and Services	26.19	293.35	322.68	354.95	41.43	47.71	55.25
Current Transfers to Govt. Agencies	1,623.68	3,301.44	3,380.60	3,668.60	3,232.08	3,253.74	3,303.54
Other Recurrent	1.19	5.00	5.00	5.00	5.00	5.00	5.00
Capital Expenditure	100.00	650.00	200.00	500.00	-	-	300.00
Acquisition of Non-Financial Assets	-	-	-	300.00	-	-	300.00
Capital Grants to Govt. Agencies	100.00	650.00	200.00	200.00	-	-	-
Other Development	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Resource Requirement			Resource Allocation		
	2021-2022	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sub Programme Total	1,818.29	4,370.27	4,032.85	4,658.22	3,351.30	3,381.45	3,741.03
S.P 2.2: Tourism Infrastructure Development							
Current Expenditure	1,941.72	3,480.14	3,480.14	3,480.14	3,480.14	3,480.14	3,480.14
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,941.72	3,480.14	3,480.14	3,480.14	3,480.14	3,480.14	3,480.14
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	200.00	200.00	162.38	-	200.00	100.00	-
Acquisition of Non-Financial Assets	20.00	-	-	-	-	-	-
Capital Grants to Govt. Agencies	180.00	200.00	162.38	-	200.00	100.00	-
Other Development	-	-	-	-	-	-	-
Sub Programme Total	2,141.72	3,680.14	3,642.52	3,480.14	3,680.14	3,580.14	3,480.14
S.P.2.3: Tourism Training & Capacity Development							
Current Expenditure	276.39	652.20	651.20	651.20	477.27	487.05	509.54
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	276.39	652.20	651.20	651.20	477.27	487.05	509.54
Other Recurrent							
Capital Expenditure	-	200.00	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies	-	200.00	-	-			
Other Development							
Sub Programme Total	276.39	852.20	651.20	651.20	477.27	487.05	509.54
P.3: General Administration Planning and Support Services							
Current Expenditure	423.56	567.05	575.62	624.96	399.19	430.79	452.04
Compensation to Employees	144.76	149.10	153.58	158.19	149.10	153.58	158.19
Use of Goods and Services	266.93	374.59	412.05	453.25	206.73	267.21	280.33
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	11.87	43.36	10.00	13.52	43.36	10.00	13.52
Capital Expenditure	120.00	240.00	41.00	-	52.00	121.53	88.38
Acquisition of Non-Financial Assets	120.00	240.00	41.00	-	52.00	121.53	88.38
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme Total	543.56	807.05	616.62	624.96	451.19	552.32	540.43
S.P.3.1: General Administration Planning and Support Services							
Current Expenditure	423.56	567.05	575.62	624.96	399.19	430.79	452.04
Compensation to Employees	144.76	149.10	153.58	158.19	149.10	153.58	158.19
Use of Goods and Services	266.93	374.59	412.05	453.25	206.73	267.21	280.33
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	11.87	43.36	10.00	13.52	43.36	10.00	13.52
Capital Expenditure	120.00	240.00	41.00	-	52.00	121.53	88.38
Acquisition of Non-Financial Assets	120.00	240.00	41.00	-	52.00	121.53	88.38
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Programme Total	543.56	807.05	616.62	624.96	451.19	552.32	540.43
Total Vote 1202	5,682.32	12,173.77	11,420.47	11,804.3	9,042.39	9,246.82	9,659.66

Expenditure Classification	Baseline	Resource Requirement			Resource Allocation		
	2021-2022	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
				7			

4. East African Communities Sub Sector

Expenditure Classification	Baseline	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
P 1: East African Affairs and Regional Integration								
Current Expenditure	609.82		1,178.10	1,404.30	1,621.10	650.85	691.38	739.77
Compensation to Employees	323.00		337.10	347.30	358.10	323.00	332.70	342.68
Use of Goods and Services	198.70		568.00	759.00	940.00	202.73	220.47	236.01
Grants and Other Transfers	85.00		101.00	101.00	101.00	85.00	93.21	112.08
Other Recurrent	3.12		172.00	197.00	222.00	40.12	45.00	49.00
Capital Expenditure	-		77.00	77.00	77.00	-	-	-
Acquisition of Non-Financial Assets	-		77.00	77.00	77.00	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-
Other Development	-		-	-	-	-	-	-
Programme Total	609.82		1,255.10	1,481.30	1,698.10	650.85	691.38	739.77
SP 1.1 East African Customs Union								
Current Expenditure	23.50		96.30	110.90	141.60	24.43	26.40	30.54
Compensation to Employees	16.80		20.30	20.90	21.60	16.80	17.30	19.80
Use of Goods and Services	6.70		56.00	65.00	90.00	7.63	9.10	10.74
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 Total	23.50		96.30	110.90	141.60	24.43	26.40	30.54
SP 1.2 East African Common Market								
Current Expenditure	402.90		408.60	473.80	514.20	347.00	356.57	368.97
Compensation to Employees	240.70		188.60	192.80	197.20	190.70	194.90	199.30
Use of Goods and Services	161.30		200.00	256.00	287.00	155.40	160.67	167.67
Current Transfers Gov. Agencies	-		-	-	-	-	-	-
Other Recurrent	0.90		20.00	25.00	30.00	0.90	1.00	2.00
Capital Expenditure	-		77.00	77.00	77.00	-	-	-
Acquisition of Non-Financial Assets	-		77.00	77.00	77.00	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-
Other Development	-		-	-	-	-	-	-
Sub Programme Total	402.90		485.60	550.80	591.20	347.00	356.57	368.97
SP 1.3 East African Monetary Union								
Current Expenditure	26.80		99.10	125.00	168.00	26.80	28.90	29.90
Compensation to Employees	23.10		24.10	25.00	26.00	23.10	23.80	24.60
Use of Goods and Services	3.70		55.00	75.00	112.00	3.70	5.10	5.30
Current Transfers Gov. Agencies	-		-	-	-	-	-	-
Other Recurrent	-		20.00	25.00	30.00	-	-	-
Capital Expenditure	-		-	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-

Expenditure Classification	Baseline	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development	-		-	-	-	-	-	-
Sub Programme Total	26.80		99.10	125.00	168.00	26.80	28.90	29.90
SP 1.4 Kenya-South Sudan Advisory Services								
Current Expenditure	117.22		190.00	230.40	261.00	117.22	129.81	152.18
Compensation to Employees	16.10		19.00	19.40	20.00	16.10	16.60	17.10
Use of Goods and Services	16.00		50.00	85.00	110.00	16.00	19.00	21.00
Current Transfers Gov. Agencies	85.00		101.00	101.00	101.00	85.00	93.21	112.08
Other Recurrent	0.12		20.00	25.00	30.00	0.12	1.00	2.00
Capital Expenditure	-		-	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-
Other Development	-		-	-	-	-	-	-
Sub Programme Total	117.22		190.00	230.40	261.00	117.22	129.81	152.18
SP 1.5 Business Reforms and Transformation (Ease of Doing Business)								
Current Expenditure	39.40		189.10	243.20	297.30	39.40	45.70	49.20
Compensation to Employees	26.30		35.10	36.20	37.30	26.30	27.10	27.90
Use of Goods and Services	11.00		100.00	150.00	200.00	11.00	14.60	16.30
Current Transfers Gov. Agencies	-		-	-	-	-	-	-
Other Recurrent	2.10		54.00	57.00	60.00	2.10	4.00	5.00
Capital Expenditure	-		-	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-
Other Development	-		-	-	-	-	-	-
Sub Programme Total	39.40		189.10	243.20	297.30	39.40	45.70	49.20
SP 1.6 General Administration, Planning and Support Services								
Current Expenditure	-		195.00	221.00	239.00	96.00	104.00	108.98
Compensation to Employees	-		50.00	53.00	56.00	50.00	53.00	53.98
Use of Goods and Services	-		107.00	128.00	141.00	9.00	12.00	15.00
Current Transfers Gov. Agencies	-		-	-	-	-	-	-
Other Recurrent	-		38.00	40.00	42.00	37.00	39.00	40.00
Capital Expenditure	-		-	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-	-	-	-
Capital Grants to Government Agencies	-		-	-	-	-	-	-
Other Development	-		-	-	-	-	-	-
Sub Programme Total	-		195.00	221.00	239.00	96.00	104.00	108.98
Total Vote	609.82		1,255.10	1,481.30	1,698.10	650.85	691.38	739.77

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

Expenditure Classification	Baseline 2021- 2022	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme : Integrated Regional Development							
Current Expenditure	2,785.00	3,717.34	3,952.29	4,277.84	2,874.78	3,051.31	3,521.66
Compensation to Employees	153.50	220.36	225.50	230.80	153.50	158.11	162.85
Use of Goods and Services	93.80	207.97	226.75	250.88	135.83	110.48	120.13
Current Transfers Gov. Agencies	2,531.50	3,282.63	3,493.46	3,789.39	2,581.28	2,779.51	3,235.44
Other Recurrent	6.20	6.38	6.58	6.77	4.17	3.21	3.24

Expenditure Classification	Baseline 2021- 2022	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	1,095.50	23,164.64	43,261.05	57,046.81	965.85	1,187.40	1,720.67
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Gov. Agencies	1,042.20	22,853.96	43,030.29	56,935.93	877.55	1,078.84	1,474.86
Other Development	53.30	310.68	230.76	110.88	88.30	108.56	245.81
TOTAL PROGRAMME.....	3,880.50	26,881.98	47,213.34	61,324.65	3,840.63	4,238.71	5,242.33
SP 1 Management of Northern Corridor Integration							
Current Expenditure	39.57	91.59	93.67	95.81	48.22	43.57	46.13
Compensation to Employees	20.22	49.39	50.87	52.40	20.22	20.83	21.46
Use of Goods and Services	18.55	41.38	41.95	42.54	27.17	22.10	24.02
Current Transfers Gov. Agencies							
Other Recurrent	0.80	0.82	0.85	0.87	0.83	0.64	0.65
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Gov. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme	39.57	91.59	93.67	95.81	48.22	43.57	46.13
SP 2 Integrated basin based Development							
Current Expenditure	2,616.23	3,425.86	3,638.85	3,937.01	2,674.51	2,869.74	3,329.56
Compensation to Employees	66.63	102.32	103.92	105.57	66.63	68.63	70.68
Use of Goods and Services	18.10	40.91	41.47	42.05	25.81	20.99	22.82
Current Transfers Gov. Agencies	2,531.50	3,282.63	3,493.46	3,789.39	2,581.28	2,779.51	3,235.44
Other Recurrent	-	-	-	-	0.79	0.61	0.62
Capital Expenditure	1,095.50	23,164.64	43,261.05	57,046.81	965.85	1,187.40	1,720.67
Acquisition of Non-Financial Assets							
Capital Transfers to Gov. Agencies	1,042.20	22,853.96	43,030.29	56,935.93	877.55	1,078.84	1,474.86
Other Development	53.30	310.68	230.76	110.88	88.30	108.56	245.81
Total Sub- Programme	3,711.73	26,590.50	46,899.90	60,983.82	3,640.36	4,057.14	5,050.23
SP3 General Administration and Support Services							
Current Expenditure	129.20	199.89	219.77	245.02	152.05	138.00	145.97
Compensation to Employees	66.65	68.65	70.71	72.83	66.65	68.65	70.71
Use of Goods and Services	57.15	125.68	143.33	166.29	82.85	67.39	73.29
Current Transfers Gov. Agencies							
Other Recurrent	5.40	5.56	5.73	5.90	2.55	1.96	1.97
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Gov. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme	129.20	199.89	219.77	245.02	152.05	138.00	145.97
Total Vote	3,880.50	26,881.98	47,213.34	61,324.65	3,840.63	4,238.71	5,242.33

Table 3.10: Analysis of Recurrent Resource Requirement Vs. Allocation for SAGAs

SAGAs under Trade

Economic Classification	APPROVED ESTIMATES 2021/22	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KEPROBA							

Economic Classification	APPROVED ESTIMATES 2021/22	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	566.60	1,158.67	1,476.99	1,501.95	566.60	619.90	742.40
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	551.60	1,143.67	1,461.99	1,486.95	551.60	604.90	727.40
Compensation Of Employees	220.32	248.18	319.68	351.65	248.20	319.70	351.70
Other Recurrent-	346.28	910.49	1,157.31	1,150.30	318.40	300.20	390.70
Insurance	38.20	44.79	49.28	54.21	44.80	49.30	54.20
Utilities	-	-	-	-			
Rent	42.71	51.70	56.87	62.56	51.70	56.90	62.60
Subscription to International Organization	-	-	-	-			
Contracted professional/Guards & Cleaners	6.71	10.78	11.86	13.04	10.80	11.90	13.00
Others	258.66	803.22	1,039.30	1,020.49	211.10	182.10	260.90
ANTI COUNTERFEIT AUTHORITY							
Gross	360.50	458.30	632.20	717.50	360.50	393.40	469.00
AIA	20.00	25.00	27.00	30.00	20.00	20.00	20.00
NET	340.50	433.30	605.20	687.50	340.50	373.40	449.00
Compensation Of Employees	246.60	255.70	404.10	462.70	255.70	263.40	271.30
Other Recurrent-							
Insurance	25.70	32.10	35.30	37.50	30.00	31.50	34.70
Utilities	2.00	2.00	2.50	3.00	2.00	2.20	2.40
Rent	32.10	37.00	38.00	40.00	34.00	37.40	39.00
Subscription to International Organization							
Contracted professional/Guards & Cleaners	4.60	6.90	7.80	8.50	5.00	5.50	6.10
Others	49.50	124.60	144.50	165.80	33.80	53.40	115.60
MSEA							
Gross	331.40	956.40	1,157.49	1,361.41	393.40	431.10	517.90
AIA	2.50	2.80	3.08	3.39	2.50	2.50	2.50
NET	328.90	953.60	1,154.41	1,358.02	390.90	428.60	515.40
Compensation Of Employees	296.40	517.80	689.50	857.50	296.40	305.29	314.45
Other Recurrent-	35.00	438.60	467.99	503.91	97.00	125.81	203.45
Insurance	35.00	44.00	44.40	44.84	42.30	43.73	45.22
Utilities	-	0.99	1.09	1.20	0.99	1.09	1.20
Rent	-	18.45	20.30	22.32	18.45	20.30	22.32
Subscription to International Organization	-	-	-	-			
Contracted professional/Guards & Cleaners	-	11.90	13.09	14.40	11.90	13.09	14.40
Others	-	363.26	389.12	421.15	23.36	47.60	120.31
KECOPAC							
Gross	36.20	50.00	50.00	50.00	36.20	39.60	47.80
AIA							
NET	36.20	50.00	50.00	50.00	36.20	39.60	47.80
Compensation Of Employees							
Other Recurrent-							
Insurance							
Utilities							
Rent							
Subscription to International Organization							
Contracted professional/Guards & Cleaners							
Others	36.20	50.00	50.00	50.00	36.20	39.60	47.80

Economic Classification	APPROVED ESTIMATES 2021/22	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KENYA TRADE REMEDIES AGENCY							
Gross	35.80	405.45	296.15	310.96	35.80	39.30	47.20
AIA							
NET	35.80	405.45	296.15	310.96	35.80	39.30	47.20
Compensation Of Employees							
Other Recurrent-							
Insurance							
Utilities							
Rent							
Subscription to International Organization							
Contracted professional/Guards & Cleaners							
Others	35.80	405.45	296.15	310.96	35.80	39.30	47.20
TOTAL VOTE	1,330.50	3,028.82	3,612.84	3,941.82	1,392.50	1,523.30	1,824.30

SAGAs under Industrialization Sub Sector

Economic Classification	APPROVED ESTIMATES 2021/22	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KENYA INVESTMENT AUTHORITY							
GROSS	228.51	285.58	301.98	318.17	248.51	270.38	320.68
AIA	2.00	2.50	3.00	3.50	2.00	2.00	2.00
NET	226.51	283.08	298.98	314.67	246.51	268.38	318.68
Compensation to employees	180.48	182.26	187.73	193.36	180.48	187.73	193.36
Other recurrent	48.03	103.32	114.25	124.81	48.03	62.65	107.32
Insurance costs	0.88	15.30	15.88	16.45	0.88	12.28	16.45
Utilities	1.30	1.10	1.21	1.33	1.30	1.21	1.33
Rent	44.05	44.50	46.50	46.50	44.05	46.50	46.50
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	1.80	2.42	2.66	2.93	1.80	2.66	2.93
Others	-	40.00	48.00	57.60	20.00	20.00	60.11
SPECIAL ECONOMIC ZONES AUTHORITY (SEZA)							
GROSS	22.37	320.87	326.73	331.20	22.40	24.34	28.91
AIA	2.00	2.00	2.00	3.00	2.00	2.00	2.00
NET	20.37	318.87	324.73	328.20	20.40	22.34	26.91
Compensation to employees	-	95.79	98.58	101.50	-	-	-
Other recurrent	22.37	225.08	228.15	229.70	22.40	24.34	28.91
Insurance costs	-	0.50	0.55	0.61	-	-	-
Utilities	-	1.30	1.65	2.15	-	-	-
Rent	-	15.00	15.00	15.00	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	-	2.03	2.64	3.96	-	-	-
Others	22.37	206.25	208.31	207.98	22.40	24.34	28.91
EXPORT PROCESSING ZONES AUTHORITY (EPZA)							
GROSS	564.49	588.94	599.50	611.43	564.46	572.67	592.94

Economic Classification	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	475.00	475.00	480.24	490.00	475.00	475.00	475.00
NET	89.49	113.94	119.26	121.43	89.46	97.67	117.94
Compensation to employees	313.61	315.14	317.10	320.10	315.14	317.10	320.10
Other recurrent	250.88	273.80	282.40	291.33	249.32	255.57	272.84
Insurance costs	37.76	40.64	41.45	41.87	37.76	38.45	43.47
Utilities	6.60	8.21	8.60	8.72	6.60	8.19	9.72
Rent	10.10	12.50	14.50	14.79	10.10	10.50	10.71
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	63.29	65.35	66.26	68.37	63.29	63.26	64.37
Others	133.13	147.10	151.59	157.58	131.57	135.16	144.56
NUMERICAL MACHINING COMPLEX (NMC)							
GROSS	230.83	248.50	261.83	276.64	230.83	247.43	285.26
AIA	60.00	60.00	65.00	68.00	60.00	60.00	60.00
NET	170.83	188.50	196.83	208.64	170.83	187.43	225.26
Compensation to employees	170.83	178.50	187.43	196.80	170.83	187.43	196.80
Other recurrent	60.00	70.00	74.40	79.84	60.00	60.00	88.46
Insurance costs	20.00	20.00	20.00	20.00	10.00	10.33	34.99
Utilities	12.00	20.00	22.00	24.20	20.00	22.00	24.20
Rent	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	6.00	6.00	6.00	6.60	6.00	6.00	6.60
Others	22.00	24.00	26.40	29.04	24.00	21.67	22.67
SCRAP METAL COUNCIL (SMC)							
GROSS	21.75	31.00	39.00	47.00	21.75	22.88	25.49
AIA	10.00	13.00	17.00	20.00	10.00	10.00	10.00
NET	11.75	18.00	22.00	27.00	11.75	12.88	15.49
Compensation to employees	-	-	-	-	-	-	-
Other recurrent	21.75	31.00	39.00	47.00	21.75	22.88	25.49
Insurance costs	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	0.05	0.05	0.05	0.05	0.05	0.05	0.05
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	-	-	-	-	-	-	-
Others	21.70	30.95	38.95	46.95	21.70	22.83	25.44
KENYA INDUSTRIAL ESTATES (KIE)							
GROSS	392.34	490.50	499.07	509.87	415.09	439.10	494.72
AIA	142.80	210.90	219.47	230.27	142.80	142.80	142.80
NET	249.54	279.60	279.60	279.60	272.29	296.30	351.92
Compensation to employees	277.60	285.95	291.39	296.94	308.70	313.88	319.59
Other recurrent	114.74	204.55	207.68	212.93	106.39	125.22	175.13
Insurance costs	8.41	9.91	9.91	10.40	9.91	9.91	10.40
Utilities	5.79	5.86	6.15	6.16	5.86	6.15	6.16
Rent	5.95	5.98	6.03	6.18	5.98	6.03	6.18
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	22.08	27.08	27.08	28.34	27.08	27.08	28.34
Others	72.51	155.72	158.51	161.85	57.56	76.05	124.05
KENYA INDUSTRIAL							

Economic Classification	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)							
GROSS	643.40	697.50	926.00	1,090.40	643.40	703.16	840.16
AIA	26.00	26.00	26.00	26.00	26.00	26.00	26.00
NET	617.40	671.50	900.00	1,064.40	617.40	677.16	814.16
Compensation to employees	557.00	557.00	568.20	585.30	557.00	568.20	585.30
Other recurrent	86.40	140.50	357.80	505.10	86.40	134.96	254.86
Insurance costs	39.00	71.50	72.00	78.00	54.70	72.00	78.00
Utilities	5.00	10.30	15.50	23.20	10.30	10.50	10.80
Rent	2.50	3.00	3.20	3.40	3.00	3.20	3.40
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	13.60	17.50	26.30	39.50	15.50	17.50	18.50
Others	26.30	38.20	240.80	361.00	2.90	31.76	144.16
KENYA ACCREDITIONS (KENAS)							
GROSS	180.31	315.50	377.10	403.70	195.11	205.88	230.29
AIA	69.90	177.80	213.50	215.00	69.90	69.90	69.90
NET	110.41	137.70	163.60	188.70	125.21	135.98	160.39
Compensation to employees	118.00	167.30	200.70	209.70	132.8	141.8	145.8
Other recurrent	62.31	148.20	176.40	194.00	62.31	64.08	84.49
Insurance costs	1.60	2.10	2.50	2.80	1.60	1.80	1.90
Utilities	2.30	3.50	4.20	4.60	2.30	2.50	2.50
Rent	19.25	19.80	20.80	22.90	19.25	19.25	19.25
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	11.80	5.50	6.60	7.20	2.40	4.90	4.90
Others	27.36	117.30	142.30	156.50	36.76	35.63	55.94
TOTAL VOTE	2,284.00	2,978.39	3,331.21	3,588.41	2,284.00	2,428.54	2,761.00

SAGAs under Tourism Sub- Sector

Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KENYA TOURISM BOARD							
GROSS	502.19	1,119.50	1,262.50	1,346.00	1,082.99	1,129.20	1,216.72
AIA	63.00	153.00	166.00	166.00	153.00	153.00	153.00
Money from Other Sources (TPF& TF)	192.00	600.00	730.00	730.00	600.00	615.00	630.75
NET	247.19	366.50	366.50	450.00	329.99	361.2	432.97
Compensation to employees	262.22	270.05	278.13	286.44	270.05	278.13	286.44
Other recurrent	239.97	849.45	984.37	1,059.56	806.14	844.27	923.48
Insurance costs	1.00	1.00	1.00	1.00	7.80	7.80	7.80
Utilities	2.00	3.00	3.00	3.00	3.00	3.00	3.00
Rent	32.42	32.42	35.67	35.67	32.42	35.67	35.67
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Others	203.55	812.02	943.71	1,018.89	768.71	803.60	882.81
KENYA UTALII COLLEGE							
GROSS	876.39	1,252.20	1,251.20	1,251.20	807.27	833.55	873.36
AIA	175.12	376.00	375.00	375.00	375.00	375.00	375.00
Tourism Fund	600.00	600.00	600.00	600.00	330.00	346.50	363.83
NET	101.27	276.20	276.20	276.20	102.27	112.05	134.54

Economic Classification	Approved Estimates	REQUIREMENT				ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to employees	525.48	530.00	583.00	699.60	530.00	583.00	583.00	
Other recurrent	350.92	722.20	668.20	551.60	277.27	250.55	290.36	
Insurance costs	42.00	45.00	46.00	46.00	43.00	43.50	44.00	
Utilities	67.63	70.00	70.50	70.50	67.80	68.00	68.50	
Rent	3.49	3.50	4.50	4.50	3.50	3.80	4.00	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards and cleaners	38.67	40.00	41.00	41.00	38.00	38.50	39.00	
Others	199.12	563.70	506.20	389.60	124.97	96.75	134.86	
TOURISM FUND								
GROSS	1,295.63	2,779.00	2,748.53	2,717.78	2,779.00	2,748.53	2,717.78	
AIA	1,700.00	3,238.42	3,238.42	3,238.42	3,238.42	3,238.42	3,238.42	
NET	-	-	-	-	-	-	-	
Compensation to employees	731.30	753.24	775.84	799.11	753.24	775.84	799.11	
Other recurrent	564.33	2,025.76	1,972.69	1,918.67	2,025.76	1,972.69	1,918.67	
Insurance costs	76.20	80.01	84.01	88.21	80.01	84.01	88.21	
Utilities	17.42	18.30	19.21	20.17	18.30	19.21	20.17	
Rent	22.00	23.10	24.26	25.47	23.10	24.26	25.47	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards and cleaners	152.81	160.45	168.48	176.90	160.45	168.48	176.90	
Others	295.89	1,743.90	1,676.74	1,607.92	1,743.90	1,676.74	1,607.92	
KICC								
GROSS	715.79	1,161.97	1,394.37	1,673.24	1,122.21	1,121.97	1,121.97	
AIA	715.78	1,121.97	1,121.97	1,121.97	1,121.97	1,121.98	1,121.98	
NET	-	-	-	-	-	-	-	
Compensation to employees	330.70	396.84	476.21	571.45	396.84	436.84	436.84	
Other recurrent	385.09	765.13	918.16	1,101.79	725.37	685.13	685.13	
Insurance costs	13.49	16.18	19.42	23.31	16.18	16.18	16.18	
Utilities	66.29	79.55	95.46	114.55	79.55	69.55	69.55	
Rent	-	-	-	-	-	-	-	
International Subscriptions	4.55	5.46	6.55	7.86	5.46	5.46	5.46	
Contracted guards and cleaners	102.93	123.52	148.22	177.86	123.52	113.52	113.52	
Others	197.83	540.43	648.51	778.22	500.67	480.43	480.43	
BOMAS OF KENYA								
GROSS	264.90	396.59	423.02	446.63	327.24	348.89	398.69	
AIA	40.66	103.00	103.00	103.00	103.00	103.00	103.00	
NET	224.24	293.59	320.02	343.63	224.24	245.89	295.69	
Compensation to employees	212.66	231.80	252.66	275.40	239.60	261.16	284.67	
Other recurrent	52.23	164.79	170.35	171.23	87.64	87.73	114.03	
Insurance costs	7.14	7.78	8.09	8.41	7.78	8.48	9.24	
Utilities	12.77	13.28	13.81	14.36	14.31	15.60	16.42	
Rent	-	-	-	-	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards and cleaners	-	-	-	-	-	-	-	
Others	32.33	143.73	148.45	148.45	65.55	63.65	88.36	
5. Tourism Finance Corporation								
GROSS								
AIA	241.72	241.72	241.72	241.72	241.72	241.72	241.72	
NET								
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	REQUIREMENT				ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	-	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-
TOURISM REGULATORY AUTHORITY								
GROSS	405.60	428.70	449.52	472.11	405.60	424.00	466.33	
AIA	215.00	215.00	223.00	232.00	215.00	215.00	215.00	
NET	190.60	213.70	226.52	240.11	190.60	209.00	251.33	
Compensation to employees	196.68	207.70	216.70	233.37	205.79	212.07	218.66	
Other recurrent	208.92	221.00	232.82	238.74	199.81	211.93	247.67	
Insurance costs	30.72	31.95	33.23	34.56	31.50	33.42	34.42	
Utilities	0.67	0.70	0.72	0.75	0.67	0.71	0.73	
Rent	35.26	39.47	41.05	42.70	36.38	38.60	39.76	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards and cleaners	6.99	7.27	7.56	7.86	7.96	8.44	8.69	
Others	135.28	141.61	150.26	152.87	123.31	130.77	164.07	
TOURISM RESEARCH INSTITUTE								
GROSS	113.70	143.71	145.25	147.15	113.70	124.68	149.93	
AIA	-	-	-	-	-	-	-	
NET	113.70	143.71	145.25	147.15	113.70	124.68	149.93	
Compensation to employees	22.69	10.35	13.45	17.49	10.35	13.45	17.49	
Other recurrent	91.01	133.36	131.80	129.66	103.35	111.23	132.44	
Insurance costs	1.25	2.32	2.35	2.38	2.32	2.35	2.38	
Utilities	-	-	-	-	-	-	-	
Rent	-	8.35	9.19	10.11	8.35	9.19	10.11	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards and cleaners	1.00	1.50	1.70	2.00	1.50	1.70	2.00	
Others	88.77	121.20	118.57	115.17	91.19	97.99	117.96	
TOURISM PROMOTION FUND								
GROSS	643.10	1,782.97	1,858.71	2,100.10	1,782.97	1,858.71	2,100.10	
AIA	643.00	1,782.87	1,835.61	2,100.00	1,782.87	1,782.87	1,782.87	
NET								
Compensation to employees	-	21.00	23.00	25.00	21.00	23.00	25.00	
Other recurrent	643.10	1,761.97	1,835.71	2,075.10	1,761.97	1,835.71	2,075.10	
Insurance costs	0.65	1.20	1.20	1.35	1.20	1.20	1.35	
Utilities	0.20	0.35	0.40	0.42	0.35	0.40	0.42	
Rent	6.05	7.00	7.00	7.50	7.00	7.00	7.50	
International Subscriptions								
Contracted guards and cleaners	1.70	4.10	4.50	4.50	4.10	4.50	4.50	
Others	634.50	1,749.32	1,822.61	2,061.33	1,749.32	1,822.61	2,061.33	
KENYA NATIONAL CONVENTION BUREAU								
GROSS	213.10	308.10	420.00	492.00	308.10	375.00	440.00	
AIA	213.10	308.10	420.00	492.00	308.10	375.00	440.00	
NET	-	-	-	-	-	-	-	
Compensation to employees	-	-	45.00	52.00	-	-	-	
Other recurrent	213.10	308.10	375.00	440.00	308.10	375.00	440.00	
Insurance costs	0.20	0.28	0.50	1.00	0.28	0.50	1.00	
Utilities	0.42	0.42	0.54	0.60	0.42	0.54	0.60	
Rent	3.80	3.80	4.20	5.00	3.80	4.20	5.00	
International Subscriptions	0.50	1.50	2.10	2.50	1.50	2.10	2.50	
Contracted guards and cleaners	0.30	0.30	0.50	0.54	0.30	0.50	0.54	
Others	207.88	301.80	367.16	430.36	301.80	367.16	430.36	

SAGAs under Regional and Northern Corridor

Economic Classification	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA)							
GROSS	371.18	576.77	588.22	600.02	382.88	399.89	439.02
AIA	195.00	195.00	195.00	195.00	195.00	195.00	195.00
NET	176.18	381.77	393.22	405.02	187.88	204.89	244.02
Compensation to employees	181.90	381.77	393.01	305.02	199.06	204.68	210.47
Other recurrent	189.28	195.00	195.21	295.00	183.82	195.21	228.55
Insurance costs	5.10	5.22	5.38	5.54	5.22	5.38	5.54
Utilities	12.00	12.36	12.73	13.11	12.36	12.73	13.11
Rent	0.36	0.37	0.38	0.39	0.37	0.38	0.39
International Subscriptions		-	-	-	-	-	-
Contracted guards and cleaners	15.80	16.27	16.76	17.26	16.27	16.76	17.26
Others	156.02	160.78	159.96	258.70	149.60	159.96	192.25
Tana and Athi Rivers Development Authority (TARDA)							
GROSS	566.50	583.00	606.04	696.98	566.50	606.04	696.98
AIA	157.00	157.00	157.00	157.00	157.00	157.00	157.00
NET	409.50	426.00	449.04	539.98	409.50	449.04	539.98
Compensation to employees	369.00	378.00	384.04	440.00	378.00	384.00	440.00
Other recurrent	197.50	205.00	222.00	256.98	188.50	222.04	256.98
Insurance costs	45.00	48.00	50.00	52.00	48.00	50.00	52.00
Utilities	4.00	5.00	6.00	7.00	5.00	6.00	7.00
Rent	20.00	22.00	24.00	24.00	22.00	24.00	24.00
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	-	-	-	-	-	-	-
Others	128.50	130.00	142.00	173.98	113.50	142.04	173.98
Lake Basin Development Authority (LBDA)							
GROSS	348.21	405.00	424.00	446.00	353.41	379.69	440.15
AIA	76.00	75.00	79.00	84.00	76.00	76.00	76.00
NET	272.21	330.00	345.00	362.00	277.41	303.69	364.15
Compensation to employees	255.00	255.00	259.00	262.00	255.00	259.00	291.00
Other recurrent	93.21	150.00	165.00	184.00	93.21	115.49	143.95
Insurance costs	23.81	25.00	25.00	25.00	30.2	33.2	35.2
Utilities	5.26	15.00	15.00	15.00	19.00	19.00	21.00
Rent	3.04	5.00	6.00	6.00	5.00	6.00	6.00
International Subscriptions	1.00	-	-	-	-	-	-
Contracted guards and cleaners	2.74	20.00	20.00	20.00	18.00	22.00	28.00
Others	57.36	85.00	99.00	118.00	26.21	40.49	58.95
Ewaso Ngiro South Development Authority (ENSDA)							
GROSS	364.39	416.40	478.86	550.69	364.39	397.89	474.92
AIA	17.50	45.00	55.00	72.00	17.50	17.50	17.50
NET	346.89	371.40	423.86	478.69	346.89	380.39	457.42
Compensation to employees	265.00	304.75	350.46	403.03	265.00	290.00	349.00
Other recurrent	99.39	111.65	128.40	147.66	99.39	107.89	125.92
Insurance costs	41.00	57.40	74.62	85.00	41.00	45.00	54.00
Utilities	3.00	4.20	5.88	8.00	3.00	4.00	5.00
Rent	1.00	1.40	1.96	2.00	1.00	1.00	1.00
International Subscriptions	3.00	4.20	5.88	6.00	3.00	4.00	4.00
Contracted guards and cleaners	12.00	15.00	18.00	22.00	12.00	14.00	15.00
Others	39.39	29.45	22.06	24.66	39.39	39.89	46.92
Coast Development Authority (CDA)							
GROSS	235.68	297.46	327.34	363.70	244.03	265.04	313.39
AIA	18.00	20.00	22.00	25.00	18.00	18.00	18.00

Economic Classification	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NET	217.68	277.46	305.34	338.70	226.03	247.04	295.39
Compensation to employees	174.83	174.83	195.07	257.59	183.18	203.42	209.28
Other recurrent	60.85	122.63	132.27	106.11	60.85	61.62	104.11
Insurance costs	23.00	24.00	25.10	30.00	24.00	26.00	30.00
Utilities	1.30	1.50	2.00	4.00	1.30	2.00	4.00
Rent	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	-	-	-	-	-	-	-
Others	36.55	97.13	105.17	72.11	35.55	33.62	70.11
Ewaso Ng'iro North Development Authority (ENNDA)							
GROSS	269.24	404.00	419.00	432.00	273.77	298.33	354.78
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	254.24	389.00	404.00	417.00	258.77	283.33	339.78
Compensation to employees	181.00	276.00	284.00	293.00	185.53	201.53	239.53
Other recurrent	88.24	128.00	135.00	139.00	88.24	96.80	115.25
Insurance costs	70.00	95.00	99.00	102.00	70.00	77.00	86.00
Utilities	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Rent	2.00	2.00	2.00	2.00	2.00	2.00	2.00
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	-	-	-	-	-	-	-
Others	15.24	30.00	33.00	34.00	15.24	16.80	25.25
LAPSSET Corridor Development Authority (LCDA)							
GROSS	376.30	600.00	650.00	700.00	396.30	432.63	516.20
AIA	-	-	-	-	-	-	-
NET	376.30	600.00	650.00	700.00	396.30	432.63	516.20
Compensation to employees	245.00	264.00	273.00	282.00	245.00	252.35	277.59
Other recurrent	131.30	336.00	377.00	418.00	131.30	160.28	218.61
Insurance costs	21.00	24.00	25.00	26.00	21.00	23.00	24.84
Utilities	3.00	3.00	3.00	3.00	3.00	3.00	3.15
Rent	28.00	35.00	38.00	38.00	28.00	32.00	33.60
International Subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	2.00	3.00	5.00	6.00	2.00	2.25	2.36
Others	77.30	271.00	306.00	345.00	97.30	120.03	174.66

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

The MTP III provides a framework for intra and inter-sector linkages for the attainment of sector goals as identified in the Kenya Vision 2030, the ‘Big Four’ 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 cuts across various sectors. The performance of programmes and projects within GECA 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 land for building markets, and key industrial/investment projects, quality and sufficient raw materials for value addition, processed commodities for trade, physical and spatial planning for urban and tourism development. In return, GECA provides necessary farm inputs, machinery and markets for agricultural and manufacturing products thus enhancing food security and employment creation. GECA sector has also developed policies and strategies in order to promote agricultural production and marketing. The Sector opens and facilitates market access and distribution for agricultural and manufactured products to the final consumers. GECA also coordinates corporation in agricultural and rural development for the achievement of food security. Strong linkages therefore contribute to the growth of the sectors leading to improved livelihoods and creation of employment opportunities.
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. GECA sector provides tools and machinery for infrastructural development and consumes services while accessing regional and international market. The GECA sector, participates in the development, implementation and reviews of Energy, Infrastructure and ICT master plans.

Sector	Linkages
Health	<p>The Health Sector plays a crucial role in providing health care services, nutrition and safety standards to all the players in the GECA sector. It is also involved in disease prevention and control. Moreover, it ensures GECA sector activities take place in a clean environment. In addition, it ensures a healthy GECA workforce which is critical for the employee productivity in the sector. GECA sector provides drugs and pharmaceutical products as well as mainstreaming health programmes through harmonization of drug registration procedures and bulk procurement of drugs for effective management of communicable and non-communicable diseases across the borders. Moreover, the sector is critical in generating resources which are necessary for provision of healthcare infrastructure and medication. GECA in collaboration with the healthsector seeks to foster health & wellness through mainstreaming HIV/AIDS and other health programs while at the same time promoting safety and standards.</p>
Education	<p>The Education Sector through curriculum development, enterprises and entrepreneurship development provides skilled and semi-skilled workforce to the GECA sector. It further provides capacity building, management skills and training for the stakeholders in the GECA sector. It also provides policy direction on skills development for improved performance and global competitiveness. GECA coordinates the harmonization of educational curricula, examination, certification and accreditation of educational and training institutions to promote mobility of students, lecturers and researchers. It also facilitates the harmonization of academic standards and mutual recognition of academic qualifications. The sector also provides educational materials and equipment. In addition, GECA funds education system and provides employment, industrial attachments, internship opportunities, nurtures entrepreneurship and innovation.</p>
Governance, Justice, Law and Order (GJLO)	<p>The GJLO sector facilitates administration of justice and rule of law for both the GECA sector and general public. It provides expertise in the review of industrial, tourist and trade Acts, rules and regulations in conformity with the Constitution. GJLO sector promotes investors' confidence in the GECA sector. It also facilitates registration of business entities and administration of justice particularly resolution of conflicts and disputes. In addition, it enforces relevant legislations that protect innovations, Intellectual Property Rights and coordinates stakeholders' fora on Governance, Justice, Law and Order.</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. GECA also collaborates with Judiciary in resolving legal issues affecting the sector.</p>
Public Administration and International Relations (PAIR)	<p>PAIR sector is responsible for overall policy and leadership direction to the country, oversees national legislation as well as the human resource function in the public service. It coordinates national policy formulation, implementation, monitoring and evaluation. In addition it mobilizes and</p>

Sector	Linkages
	<p>manages resources, oversees devolution, implements foreign policy as well as enhances public service delivery.</p> <p>GECA supports 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. Moreover, it spearheads sensitization of business communities on potential export markets and available business opportunities. It also removes Non-Tariff Barriers (NTBs), promotes Kenyan products both regionally and overseas markets. The sector collaborates with PAIR sector in developing and negotiating MOU/economic agreements in promotion and regulation of diaspora sector activities.</p>
National Security	<p>The National Security Sector provides security through enforcement and surveillance to ensure that GECA activities are conducted in a secure environment. It is responsible for creating secure environment for investment and also in management and protection of national data to guard against manipulation. 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 formulates policies and legal framework necessary for harmonious industrial/labour relations and public relations. It is also involved in preservation of culture, development of sports and heritage as well as employees wellbeing. It is also a consumer of goods and services and a major contributor to the diversity of GECA sector products. GECA works closely with the sector on implementation of relevant laws, guidelines, programmes and related policies concerning social protection. It assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product.</p>
Environment Protection, Water and Natural Resources.	<p>The Environment Protection, Water and Natural Resources sector formulates policies, laws and regulations for safeguarding the environment, water and natural resources necessary for GECA sector activities to thrive. It includes the development of environmentally certified investments and goods among others.</p> <p>The Sector also ensures provision of resources including clean and safe water for the GECA sector. The Sector ensures provision of clean environment for the GECA sector through enforcement of regulations. This is geared towards proper waste management, pollution control, and minimizing greenhouse emissions and global warming. GECA sector provides markets and value addition to goods and services and guarantees sustainable use of environment, water and natural resources.</p>

4.2 Challenges and Emerging Issues

GECA contributes 21.93% to the growth of GDP and national economy. However, the sector

continues to face a number of 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. Funding

Despite GECA being a contributor of more than 21.93% to the GDP (Kenya Economic Survey, 2021) and creating employment opportunities, it has continually been inadequately funded resulting in delays and non-completion of planned programmes and projects. This challenge has led to the accumulation of pending bills, penalties and cost overruns.

The sector Strategic mega projects to spur the 'Big Four' Agenda require huge capital outlays that can best be funded through financial support requiring sovereign guarantees which are not easily availed by the government.

ii. Land scarcity

The availability of adequate, affordable and accessible land is a crucial factor for implementation of GECA 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 to 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. 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 region's response interventions.

v. Human Resource Capacity Gaps

The GECA sector experiences a number of challenges of human resource capacity gaps. These includes freeze on employment and low capacity building as a result of budget cuts. Higher technical staff turnover and ageing workforce have also contributed to weak succession planning in both administrative and technical areas. A combination of these gaps has negatively affected the efficiency and effectiveness of service delivery in the sector.

vi. Inadequate Research and Development

Low-prioritization and underfunding of Research and Development (R&D) in the sector resulting to low innovation and adoption of technology. Weak linkages between R&D institutions and the targeted beneficiaries result to low penetration and adoption of research findings.

vii. 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 poor coordination among the two levels of Government has led to unintended conflict thereby affecting service delivery.

In 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 business community resulting in reduced gains.

viii. Influx of Sub-Standard, Counterfeits and Contra-Band Goods

The influx of sub-standard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacting on local industrial growth and resulted in reduced government revenue. It also affects public health and safety.

ix. 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 to Non-Tariff Barriers which pose challenges to the business community in complying with the different trading arrangements while crossing borders.

GECA 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.

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

There is generally 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.

xi. Climate Change and other environmental challenges

Climate change has remained a concern which has influenced the operations and activities of the sector. Even as Kenya continues to consolidate long term solutions on adaptation and mitigation measures issues such as 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 to pressure on natural resources on which the sector depends.

xii. 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 to very small profit margins. This has led to uncertainty of doing business.

xiii. Slow process of Public Private Partnerships (PPP)

Absorption of the PPP in the sector has been slow thereby making most projects unrealizable. Secondly the time taken to sign the PPP contacts is lengthy. This has made

most projects costly.

4.2.2 Emerging Issues

i. Austerity Measures and emerging institutions

Austerity measures reduce the budgets available for the sector while establishment of some new institutions create pressure on the limited resources hence it delays the delivery of the sector outputs.

ii. 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 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 need for adequate resources to facilitate installation and upgrading of existing systems.

iii. Uncertainty of new protectionism measures in international Markets

Protectionism is likely to result in conditionality's and uncertainties that may prove to be difficult to address by Kenyan producers of goods and services, thus reducing the market share. For instance, BREXIT may bring in new conditions for negotiations and it is a trend that might be experienced with other developed countries.

iv. 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.

v. 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 to huge losses to consumers and businesses.

vi. COVID-19 Pandemic

The world experienced an outbreak of Corona virus which was reported in December 2019. Subsequently, World Health Organization (WHO) declared on

11th March 2020 Covid-19 as a pandemic. The first case in Kenya was confirmed on 15th March 2020. Following the declaration by WHO, the President of the Republic of Kenya declared Covid-19 a public health concern and a pandemic.

The outbreak of novel coronavirus (COVID-19) disrupted global and national economies and our country was not spared either. To curb the pandemic, the government of Kenya introduced measures to mitigate the spread of the disease. The measures included restriction on movements, suspension of public gatherings and re-allocation of funds to priority interventions as pertains to the pandemic containment. Due to the reallocation of funds, activities such as public participation, field activities and monitoring, Tourism and Regional trade were negatively impacted.

CHAPTER FIVE

CONCLUSION

The GECA Sector plays a key role in the coordination and implementation of socio-economic Programmes and projects as outlined in the Kenya Vision 2030, Third Medium Term Plan and the Big Four Agenda. However, the Covid-19 pandemic has destabilized the sector and eroded gains made over the years. The current planning cycle prioritizes implementation of the Economic Stimulus Program and the Big Four Agenda. The Kenyan economy is expected to grow by 6.6% in 2022 from an estimated growth of 4.2% in 2020. The outlook for 2022 will be reinforced by the prevailing stable macroeconomic environment and the ongoing implementation of the Medium-Term Plan III of Vision 2030, the “Big Four” agenda and key projects to support Post Covid-19 Economic Recovery Strategy (PC-ERS).

The Sector contributes to the envisaged economic growth in various ways. Key among them include: increased domestic trade and exports through regional integration and multilateral engagements; improved ease of doing business; integrated basin-based development; development of both upstream and downstream value chains; enhanced industrial development and productivity; increased earnings from tourism and improving policy and legislative framework supporting service provision within the Sector.

In this Medium-Term Budget period, resources have been channeled towards programmes and activities promoting and facilitating industrial development and related value chains. These include; agricultural produce; promoting trade and broadening export base and markets; country branding and integrated basin-based development. Resources have also been channeled to the facilitation of regional integration; promotion and development of MSMEs and improvement of Kenya’s ease of doing business. In addition, allocation of resources towards local development and manufacturing of building materials, machines and equipment; developing and sustaining tourism products and marketing Kenya as a tourist destination locally, regionally and globally has impacted growth in the Sector.

There have been numerous challenges affecting the Sector’s overall performance. Some of these challenges include: the emergence of new Covid-19 variants could lead to reinstatement of containment measures thereby disrupting economic activities, climate change and insecurity which affected service delivery, nationwide participation and co-ordination, publicity and advocacy, market access and human resource effectiveness. Influx of sub-standard, counterfeits and contra-band goods, multiple trade regulations and non-tariff barriers in foreign markets have been detrimental to growth within the economy. It is expected that 2022 being an election year there will be heightened political activity which are likely to impact on the economic activities.

In conclusion, the sector plays a central role in the implementation of the “Big Four” Agenda and is critical to the Post Covid-Economic Recovery Strategy (PC-ERS) aimed at

safeguarding livelihoods, creating jobs, reviving businesses, and economic recovery. GECA is a key productive Sector in the economy contributing approximately 22.1% of GDP (Economic Survey, 2021). Unfortunately, the GECA Sector has been in receipt of only 1.0% of the National Budget annually falling below the Sector requirements. The current allocation of Kshs. 24.2 Billion in the FY 2022/23 against a requirement of Kshs. 64.7 Billion will limit the Sector's capacity to deliver on its mandate.

CHAPTER SIX

RECOMMENDATIONS

The Sector is key in contributing to economic growth and the achievement of targets set under the Third Medium-Term Plan (MTP III) 2018 - 2022. To ensure that the Sector plays its role in enhancing sustainable productivity and creation of employment opportunities through implementation of planned projects during the Medium-Term Budget (MTB) period among others, the following are recommended:

1. **Increased Budgetary allocation:** It is recommended that the sector ceiling be increased for both recurrent and development votes to correspond with the mandate and to ensure provision of efficient and seamless service delivery that meets the expectations of Kenyans.
2. **Improve Security:** The Government to enhance security in order to boost confidence, protect businesses and create enabling environment to attract tourists and potential investors that are key drivers of programmes within the GECA Sector.
3. **Improved product and market:** Increased funding directed to product and market development as well as promotions towards achieving 25% exports growth annually to reduce Balance of Trade deficit as contained in the Integrated National Export Development and Promotion Strategy (INEDPS).
4. **Human Capacity Strengthening:** To address human resource capacity gaps and build the capacity of public servants, the sector requests provision of adequate resources to enable staff recruitment and development, as well as implementation of comprehensive succession plans.
5. **Enhanced Research and Innovation:** The government should provide resources for the establishment of a think tank to reinforce research, key data bank and monitoring coordination of various programmes and projects. In addition, the government should support continuous research, development, and innovation for effective and efficient delivery of services.
6. **National and County Government Collaborations:** There is need to strengthen the Inter-Governmental Relations Framework to enhance mutual relations based on consultation and collaboration between the two levels of Government.
7. **Support Public Private Partnerships (PPP):** The National Treasury and Planning should support and fast-track the approval process of the PPP projects submissions as a means of joint resource mobilization with the respective Agencies to ensure that these projects are implemented to realize the attainment of the “Big Four” Agenda, SDGs, and Vision 2030.
8. **Enhanced funding for Climate Change mitigation and adaptation measures:** The sector has been undertaking Climate Change Mitigation and Adaptation initiatives. It requests that adequate budget provision be made to enable implementation of initiatives to address the effects of climate change on natural resources and the communities.

9. **Provision of Sovereign Guarantee for the Mega Projects:** In view of the fact that a number of mega projects being implemented by SAGAs are more social than commercial and have the potential to drive the achievement of the goals of Vision 2030, SDGs and the Big four Agenda, the sector recommends that the position on the sovereign guarantee for potential investors be reviewed to enhance the delivery of these programmes.
10. **Enhance Alternative Energy Sources:** Investing in the energy sector for continued supply of reliable and affordable power supporting the “Big Four Agenda” especially manufacturing, which has a direct impact on the Sector’s contribution to the GDP.
11. **Implementation of Post Covid-19 Recovery Strategy:** The sector will continue to implement strategies for urgent socio-economic recovery despite the emergence of new Covid-19 variants. The strategies will be based on the five critical pillars: Protecting health services and systems; social protection and basic services; protecting jobs and small and medium sized enterprises, and the most vulnerable productive actors; macroeconomic response and multilateral collaboration; and social cohesion and community resilience.

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