



THE REPUBLIC OF KENYA

**MEDIUM TERM EXPENDITURE
FRAMEWORK**

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

NOVEMBER 2020

EXECUTIVE SUMMARY

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

During the 2021/22 to 2023/24 Medium Term Expenditure Framework (MTEF) period, the sector will continue to play a key role in delivery of the ‘Big Four’ Agenda. This will include increasing manufacturing contribution to Gross Domestic Product (GDP) from 9.2% in 2017 to 15% by 2022; contribution to the achievement of the targeted 500,000 decent and affordable housing; as well as specific outputs under food security. GECA will undertake targeted investments in manufacturing and agro-processing industry. The sector will also create an enabling environment for business, mobilization of resources for investments and industrial development, promotion of exports, promotion of sustainable tourism, deepen the East African Community (EAC) integration, and promote equitable regional socio-economic basin- based development. It is in view of the foregoing that the sector developed this report with the aim of allocating resources to the development priorities earmarked for implementation during the MTEF period.

Chapter One of the report gives the background information of the sector and the sub-sectors, vision and mission, goals and objectives, the mandates of the sub-sectors, the Semi-Autonomous Government Agencies (SAGAs) within the sector and the role of stakeholders. The mandates of the sub-sectors revolve around promotion and development of domestic, regional and international trade, tourism, industrialization and entrepreneurship, innovation, mobilization and investment and regional integration, regional and basin-based development. The key stakeholders include citizens, public sector institutions, development partners, private sector and regional trading blocs and they will continue to play significant roles in the implementation of the sector programs.

Chapter Two presents the programme performance review for the MTEF period 2017/18-2019/20 which details how the sector performed compared to the budget allocation. It covers programmes/projects achievements against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The sector implemented eight (8) programmes and thirty one (31) sub programmes whose total approved budget was Kshs. 78.59 Billion, while the actual expenditure stood at Kshs. 66.47 Billion representing 84.6% absorption level.

Remarkable achievements were realized from the utilization of the funds during the MTEF period. These included an increase in the value of wholesale and retail trade from Ksh.601 billion to Ksh.740.4 billion reflecting a 23% increase, the exportation of goods worth Kshs.1.80 Trillion and the seizure of counterfeit goods worth Kshs.1.85 Trillion. Significant improvements were also realized in the international Tourism arrivals and earnings from 1.45 million and Kshs. 119.9 billion in 2017 to 2.04 million and Kshs.163.6 billion in 2019 respectively. Furthermore, Rivatex

Machinery was modernized to 83% level of completion; investments worth Kshs 266.55 billion attracted; infrastructural development at Athi River textile Hub & Kinanie Leather parks reached 52% and 35% respectively; construction of Laboratories at KIRDI South B reached 70% completion level and equipping of Kisumu Laboratories was completed; Mama Ngina Waterfront was developed in Mombasa, an Integrated Fruit and Honey Processing plant was established, installed and commissioned in Hola; 324 acres of bamboo farms were established in Mau forest; Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels were developed; Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub was conducted and ranking under World Bank Ease of Doing Business improved from 61 in 2019 to 56 in 2020; EAC harmonized tariffs; operationalized 3 One Stop Border Post (OSBP) and addressed the Non-Tariff Barriers.

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: Industrial development and Investment; Standards, Business Incubation and Research; Trade Development and Promotion; East African Affairs and Regional Integration; Integrated Regional Development; Tourism Development and Promotion; and General Administration, Planning and Support Services. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs. 27.60 billion for recurrent and Kshs. 46.90 billion for development against the allocation of Kshs. 16.83 billion for recurrent and Kshs. 7.63 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. It highlights how the sector has continued to utilize the opportunities within this framework to collaborate with the various sector players. This is aimed at implementing and coordinating various multi-sectorial projects and programmes which 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. Despite the central role that the sector plays in the implementation of the Big Four Agenda, the allocation of 1.2% in the FY 2020/21 of the total national budget as captured in the Draft Budget Policy Statement of 2020 still falls below the sector requirements. This will significantly affect the capacity of the sector to deliver on its mandate and effectively implement projects/programmes envisaged during the MTEF for the achievement of the Big Four Agenda. The sector has been affected by Covid-19 pandemic.

Chapter Six outlines the sector's recommendations geared towards enhancing sustainable productivity and creation of employment opportunities through implementation of planned programs and projects. These recommendations include the need to address cumbersome regulatory framework, high cost of doing business including cost of power supply and finance, multiplicity of charges, establishment of land banks, improved infrastructural and industrial development; improving the policy and legislative framework for smooth operations as well as enhancing Security so as to achieve the sector's mandate. Given the role the sector plays in accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans, funding need to be enhanced to at least three fold based on sector requirements for FY2 021/2022.

In Conclusion, GECA is a key productive Sector in the economy that has significant multiplier effect on overall national development. The allocation of **Kshs. 24.5 billion** in the FY 2021/22 against a requirement of **Kshs. 74.5 Billion** will therefore, continue to limit the capacity of the Sector to deliver on its mandate.

LIST OF ACRONYMS AND ABBREVIATIONS

| | |
|----------|--|
| ACA | Anti-Counterfeit Agency |
| ACA | Anti-Counterfeit Authority |
| ACP | African Caribbean and Pacific |
| 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 |
| ASALs | Arid and Semi-Arid Lands |
| ASK | Agricultural Society of Kenya |
| BICEC | Bomas International Convention and Exhibition Centre |
| 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 |
| 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 |
| EAECT | 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 |
| 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 |
| KIEP | Kenya Industry and Entrepreneurship Project |
| KIPI | Kenya Industrial Property Institute |
| KIRDI | Kenya Industrial Research and Development Institute |
| KITC | Kisumu Industrial Training Centre |
| KITI | Kenya Industrial Training Institute |
| KLDC | Kenya Leather Development Council |
| KNCB | Kenya National Convention Bureau |
| KNTC | Kenya National Trading Corporation |
| KOMEX | Kenya National Multi-Commodities Exchange |
| KOSFIP | Kimira-Oluch Smallholder Farm Improvement Project |
| KRA | Kenya Revenue Authority |
| KSLH | Kenya Safari Lodges and Hotels Limited |
| KTB | Kenya Tourism Board |
| KTTI | Kenya Textile Training Institute |
| KUC | Kenya Utalii College |
| KVDA | Kerio Valley Development Authority |
| KWAL | Kenya Wine Agencies Limited |
| KWRC | KIRDI Western Region Centre |
| KWS | Kenya Wildlife Service |
| KYEOP | Kenya Youth Employment and Opportunities Project |
| LAN | Local Area Network |
| LAPSSET | Lamu Port Southern Sudan Ethiopia Transport Corridor |
| LBDA | Lake Basin Development Authority |
| LCDA | LAPSSET Corridor Development Authority |
| LDC | Leather Development Centre |
| LVBC | Lake Victoria Basin Commission |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MDGs | Millennium Development Goals |
| MICE | Meetings, Incentive, Conferences and Exhibitions |
| MIS | Market Information System |
| MITC | Mombasa Industrial Training Centre |
| MoITED | Ministry of Industrialization, Trade and Enterprise Development |
| MoU | Memorandum of Understanding |
| MSE | Micro and Small Enterprises |
| MSEA | Micro and Small Enterprises Authority |
| MSMEs | Micro, Small and Medium Enterprises |
| MSMIs | Micro, Small and Medium Industries |
| MTEF | Medium Term Expenditure Framework |

| | |
|-----------|---|
| MTP | Medium Term Plan |
| NCCG | Nairobi City County Government |
| NCSE | National Council for Small Enterprises |
| NCTF | National Committee on Trade Facilitation |
| NCTTC | Northern Corridor Transit and Transport Co-ordination |
| NCWTO | National Committee on World Trade Organization |
| NEMA | National Environmental Management Authority |
| NEPAD | New Partnership for Africa's Development |
| NGO | Non-Governmental Organization |
| NHIF | National Hospital Insurance Fund |
| NIP | National Industrialization Policy |
| NITC | National Industrial Training Council |
| NIVTC | National Industrial and Vocational Training Centre |
| NKCC | New Kenya Cooperative Creameries |
| NMC | Numerical Machining Complex |
| NOCK | National Oil Corporation of Kenya |
| NORICEMAC | North Rift Cereal Marketing Cooperative |
| NQF | National Qualification Framework |
| NSSF | National Social Security Fund |
| NTBs | Non-Tariff Barriers |
| NTFC | National Trade Facilitation Committee |
| NTNC | National Trade Negotiation Council |
| OACPS | Organization of African Caribbean and Pacific States |
| 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 | Rivatex East Africa Limited |
| 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. |
| 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 |

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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 is a significant player in the Big Four Agenda in terms of manufacturing, value addition and food security. It also contributes to job and wealth creation, industrial development, investments and promotion of trade, tourism development, regional development and integration while observing the need for a clean environment.

The sector's main objectives for 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 to promote equitable and sustainable regional development. This is anticipated to contribute to the attainment of the desired sustainable economic growth of 10% p.a. in line with the country's development agenda.

The Medium-Term Expenditure Framework (MTEF) 2021/2022 -2023/2024 is framed against a background of the emergence of the Coronavirus (Covid-19) pandemic. The prioritization of the sector programmes/projects is informed by: Post covid-19 recovery strategies, 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 and Objectives of the Sector

a. Strategic Goals

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

- 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 subsectors: 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 Corridor (LAPSSET).

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has thirty-seven (37) Autonomous and Semi-Autonomous Government Agencies that operate independently but financed through the relevant sub-sectors. These include:

- Anti-Counterfeit Authority (ACA)
- Micro and Small Enterprises Authority (MSEA)
- Kenya Export Promotion and Branding Agency (KEPROBA)
- Kenya Trade Remedies Agency (KETRA)
- Kenya Consumer Protection Advisory Committee (KECOPAC)
- Export Processing Zones Authority (EPZA)
- East African Portland Cement Company (EAPCC)*
- Industrial and Commercial Development Corporation (ICDC)*
- Kenya Bureau of Standards (KEBS)*
- Scrap Metal Council (SMC)
- Industrial Development Bank Capital Limited (IDB)*
- Kenya Industrial Property Institute (KIPI*)
- Kenya National Accreditation Services (KENAS)
- Kenya Industrial Estates (KIE)
- Kenya Industrial Research and Development Institute (KIRDI)
- Numerical Machining Complex (NMC)
- Kenya Investment Authority (KenInvest)
- Special Economic Zones Authority (SEZA)
- Tourism Regulatory Authority (TRA)
- Kenya Tourism Board (KTB)
- Tourism Finance Corporation (TFC)
- Kenya Utalii College (KUC)
- Kenyatta International Convention Centre (KICC)
- Tourism Fund (TF)
- Tourism Research Institute (TRI)
- Bomas of Kenya (BoK)
- Tourism Promotion Fund (TPF)
- Kenya National Convention Bureau (KNCB)
- Tana and Athi River Development Authority (TARDA)
- Lake Basin Development Authority (LBDA)
- Kerio Valley Development Authority (KVDA)
- Ewaso Ng'iro North Development Authority (ENNDA)
- Ewaso Ng'iro South Development Authority (ENSDA)
- Coast Development Authority (CDA)
- Lamu Port South Sudan Ethiopia Transport Corridor (LAPSSET).

* *Do not receive resources under the Budget*

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, Regional Economic Blocs and the citizenry. Table 1.1 illustrates the sector stakeholders and their roles:

Table 1.1: GECA Sector Stakeholders

| S/NO. | CLUSTER | STAKEHOLDER | ROLES |
|--------------|----------------------|------------------------------|--|
| 1 | Public Sector | The Presidency | <ul style="list-style-type: none"> ▪ Provides overall leadership and political goodwill, ▪ Assents to Bills, ▪ Issues Executive Orders that give Sub-sector's Mandates and core functions. |
| | | Cabinet | <ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance ▪ Provision of leadership and good governance ▪ Generation of national development agenda ▪ Approval of Cabinet Memoranda. |
| | | The National Treasury | <ul style="list-style-type: none"> ▪ Provides guidelines and leadership in the budget preparation and implementation, ▪ Timely release of funds as per budget allocation ▪ Resource mobilization ▪ Management of the national budget. |
| | | MDAs | <ul style="list-style-type: none"> ▪ Policy formulation and generation of sectoral development agenda ▪ Implementation of Government programmes and projects ▪ Monitoring and evaluation of programmes and projects ▪ Provision of public security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) ▪ Resource mobilization. |
| | | County Governments | <ul style="list-style-type: none"> ▪ Policy formulation and generation of county development agenda |

| S/NO. | CLUSTER | STAKEHOLDER | ROLES |
|--------------|--|---|---|
| | | | <ul style="list-style-type: none"> ▪ 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"> ▪ Legislation of laws ▪ Review and Approval of the Budget ▪ Provision of oversight in the implementation of the Budget. |
| | | State Law Office | <ul style="list-style-type: none"> ▪ Provide Legal services |
| | | Office of the Controller of Budget | <ul style="list-style-type: none"> ▪ Oversee implementation of the budget |
| | | Office of the Auditor General | <ul style="list-style-type: none"> ▪ Audit and report on government expenditures |
| 2 | Education and Research Institutions | Universities/Research Institutions | <ul style="list-style-type: none"> ▪ Provide information to guide policy formulation for skills and knowledge development ▪ Market intelligence information provision and broaden product base ▪ Develop innovations and technologies for value addition and diversification ▪ Adoption and transfer of appropriate technologies ▪ Development of curriculum and educational standards |
| 3 | Private Sector | Business Management Organizations e.g KEPSA, KAM, KNCC&I, KTF, KBA | <ul style="list-style-type: none"> ▪ Advocacy for improvement of business environment ▪ Creation of wealth and employment through investments |

| S/NO. | CLUSTER | STAKEHOLDER | ROLES |
|-------|--|--|---|
| | | | <ul style="list-style-type: none"> ▪ Propose and contribute to various sectorial policies on development of industry, trade, tourism and cooperatives ▪ Joint Public-Private Partnership initiatives for sustainable development ▪ Provision of business information, quality goods and services and self-regulation within the business community. |
| 5 | Regional Economic and Trading Blocs | EAC partner states & regional blocs | <ul style="list-style-type: none"> ▪ Ratification and implementation of appropriate Treaties and Protocols ▪ Reciprocity (Exchange between partners for mutual benefit) ▪ Ensuring consistency and clarity on policy issues. ▪ Harmonization of policies, standards and regulations ▪ Provision of free movement of people, goods, and services. |
| 6 | Others | Development Partners | <ul style="list-style-type: none"> ▪ Resource mobilization, ▪ Provision of technical and financial support, ▪ Capacity building and creation of synergies. |
| | | Civil Society Organizations | <ul style="list-style-type: none"> ▪ Creation of consumer rights awareness and protection ▪ Contribution to policy formulation and play oversight role in implementation process ▪ Supports sensitization and advocacy on various sectoral matters. ▪ Advocates for transparency and accountability |
| | | Media | <ul style="list-style-type: none"> ▪ Inform public on Government policies ▪ Public awareness creation ▪ Play the role of watchdog. |

| S/NO. | CLUSTER | STAKEHOLDER | ROLES |
|-------|---------|------------------|--|
| | | Citizenry | <ul style="list-style-type: none"> <li data-bbox="836 174 1485 248">▪ Participates in public consultation and validation forums <li data-bbox="836 286 1485 360">▪ Ownership and beneficiaries of the Programmes and projects. |

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2017/2018- 2019/2020

2.1: Review of Sector Programme Performance

This section presents the sector's programme performance in the delivery of outputs based on the key performance indicators. It provides a comparison between the baselines, set targets and actual achievements during the review period as summarized in table 2.1.

Table 2.1: Sector Programme Performance Review

| Sub-Programme | Key Outputs | Key performance indicators | Planned Targets | | | Achievement | | | Remarks |
|--|---|---|-----------------|---------|---------|-------------|---------|-----------|--|
| | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/2020 | |
| State Department for Trade | | | | | | | | | |
| Trade Development and Promotion | | | | | | | | | |
| Domestic Trade Development | Value of procurement budget allocated to purchase of locally manufactured goods by MDAs increased | % of total budget allocated to purchase of locally produced goods and services. | N/A | 40% | 40% | N/A | 20% | 17% | Need for increased funding to enable monitoring and enforcement of Presidential Directive. |
| | (Presidential Directive on Reservation of 40% of Procurement of goods and services.) | List of locally produced goods developed and circulated to MDAs | N/A | 1 | 1 | N/A | 1 | 1 | Procurement Preferential Order No. 1 of 2020 was circulated to MDAs |
| | Contribution retail and wholesale trade to GDP increased | Increase in value of wholesale and retail trade. (in Kshs Billion.) | 542 | 564 | 586 | 601 | 669 | 740 | Over achievement due to vibrant wholesale and retail sector |
| | | % Contribution of retail and wholesale trade to GDP | 8 | 8.5 | 9 | 7.4 | 7.5 | 7.6 | |
| | Contribution retail and wholesale trade to GDP increased | No. of employment opportunities created in the retail and wholesale trade | 250,000 | 260,000 | 270,000 | 249,000 | 258,900 | 267,700 | Target slightly under achieved |
| | Local Content Policy sector specific guidelines developed | No. of sector specific guidelines developed | - | 7 | 10 | - | 5 | 7 | Need for more resources to develop more sector specific guidelines |
| | Conducive legal and regulatory environment for wholesale and retail trade created. | % completion in development of Retail and wholesale trade Regulations | - | 100 | - | - | 100 | - | Target met |
| | | % completion in developing Code of Practice for retail sector players for Self-regulation | - | 100 | - | - | 100 | - | Code of Practice finalized and adopted by sector player |
| | Platform for sharing Trade Information created. | % completion in development of the E-Trade Portal and Trade Data Bank | 80 | 90 | 100 | 90 | 95 | 97 | E-Trade Portal needs to be integrated in the GoK ICT Framework |
| | warehouse Infrastructure Improved | Number of warehouses | 1 | 1 | 1 | 0 | 0 | 1 | Funds provided for refurbishment of one (1) warehouse |

| | | | | | | | | | |
|------------------------------------|---|---|-----|-----|-----|-----|-----|-----|---|
| Fair Trade and Consumer Protection | Measuring standards Harmonized | No. of weighing and measuring equipment | 15 | 12 | 12 | 10 | 13 | 4 | Few new equipment were submitted in FY 19/20 |
| | | No. of weights and measuring standards calibrated | 300 | 330 | 370 | 340 | 360 | 412 | Positive variance due increased submission |
| | | % completion rate of the modern laboratory's equipment | 5 | 5 | 30 | 0 | 0 | 0 | Completion of laboratories delayed due to non-funding |
| | | No. of weighing and measuring equipment at strategic national installations verified. | 85 | 90 | 95 | 94 | 33 | 9 | Target not achieved in 2019/2020 due to austerity measures. |
| | Legal and Regulatory Frameworks to support enforcement of standards developed | No. of bills developed | 2 | N/A | N/A | 2 | 0 | 0 | Processing of legal Metrology Bill and Trade Descriptions Bill have been affected budget cuts |
| | | No. of regulations developed for legal metrology bill. | 2 | 3 | 2 | 1 | 0 | 0 | |
| | Consumer Protection enhanced | % completion of Consumer Protection Policy | N/A | N/A | 10% | N/A | N/A | 20% | Consumer Protection Policy was formulated in 2019/2020 |
| | | No. of awareness creation forums held and attended for Consumers, Regulators and stakeholders | 2 | 4 | 5 | 2 | 4 | 15 | Over achievement attributed to collaborations with other stakeholders |
| | | No. of Consumer rights Bodies profiled and accredited. | - | 2 | 2 | 2 | 2 | 5 | Target met |
| | | No. of Advisory Reports on consumer protection matters | - | 2 | 1 | 0 | 3 | 0 | Negative variance in 19/20 due to the COVID-19 Pandemic |
| | | % development of the Status on the Perception of Consumer Protection and Consumer Rights in Kenya Report. | N/A | N/A | 30% | N/A | N/A | 50% | Development of the report on course. |
| | Kenya Trade Remedies Agency (KETRA) established. | % level of operationalization of KETRA | 10% | 20 | 30% | 10% | 20% | 30% | KETRA Board appointed and staff seconded to KETRA. Operationalization affected by inadequate funds. |

| | | | | | | | | | |
|---------------------------|--|--|--|--------|--------|-------|-------|-------|---|
| | Level of Compliance on Intellectual Property Rights and Standards improved | Number of cases resolved through either prosecution or ADR | 210 | 240 | 263 | 132 | 267 | 355 | The Authority hired more personnel. More awareness was created among the Intellectual Property Rights owners and the Judiciary. |
| | | Number of cases investigated | 280 | 320 | 350 | 462 | 669 | 558 | |
| | | Value of seized goods (Kshs. Millions) | 815.5 | 1020.6 | 1225.5 | 526 | 993.4 | 326.7 | The under achievement in the seizure of goods occasioned by ACA's exit from the ports of entry. |
| | | Value of goods destroyed (Kshs. Millions) | 445.6 | 595.4 | 770.6 | 125 | 59.4 | 37.8 | Destruction of seized postponed due to Covid-19 |
| | | Seized goods holding depots purchased | No. of seized goods holding depots purchased | 1 | 1 | 1 | 0 | 0 | 0 |
| | Public education and sensitization undertaken | No. of outreach programmes to create publicity about IPRs | 32 | 40 | 65 | 71 | 45 | 45 | The overachievement is due to increase in collaborations |
| Export Market Development | Export Earnings increased | Increase in the value of export (Ksh. Billions) | 636 | 653.5 | 695.2 | 594.1 | 613 | 595.5 | Underachievement attributed to persistent NTBs especially in the EAC Market |
| | | No. of companies adopting the "Made in Kenya Mark" on their products | - | 200 | 500 | - | 39 | 23 | The system design was not user friendly. |

| | | | | | | | | | |
|---|---|--|-----|----|----|-----|----|----|--|
| | Export market diversified | No. of Trade Promotion events engaged in | 4 | 5 | 5 | 4 | 5 | 4 | Trade promotional events in 2019/20 include Trade mission in Russia, Fruit Logistica Trade show, Beijing Expo 2019, and Gulfood Trade Show in Dubai. |
| | Export products diversified | No. of product sectors for the newly developed products facilitated for test marketing | 6 | 0 | 0 | 6 | 0 | 0 | No budget allocated in FY 18/19 and 19/20 |
| | | No. of SME's trained and capacity built on export market requirements. | 330 | 30 | 0 | 316 | 0 | 0 | Austerity measures affected implementation of the programme in 2018/19. |
| | | No. of forums held to address challenges in exporting and production of exports | 1 | 5 | 2 | 1 | 5 | 0 | Targets achieved for financial year 2017/18 and 2018/19 In 2019/2020 Cross Border Forums in Kisumu and Sirari Cancelled Due to the COVID Crisis |
| Regional Economic Integration Initiatives | Kenya National Multi-Commodities Exchange (KOMEX) operationalized | % level of establishment of the exchange | 60 | 75 | 90 | 58 | 65 | 82 | Capitalization process was not finalized due to uncertainties occasioned by Covid-19. Operationalization has also been by the Covid-19 |
| | Regulatory framework for establishment and operationalization of | No. of Bills and Regulations enacted/gazetted | 1 | 1 | 2 | 1 | 1 | 1 | Warehouse Receipt System Regulations undergoing processing. |

| | | | | | | | | | |
|--|---|---|------|------|------|------|------|------|--|
| | Commodities Exchanges developed | | | | | | | | |
| Entrepreneurship and Management Training | Micro Small and Medium Enterprises operators trained | No. of MSME operators trained | 2535 | 2000 | 3000 | 2008 | 2759 | 1145 | In FY 2019/20 target not met due to inadequate resources and disruption occasioned by COVID-19 |
| | Onsite consultancy offered to firms | No. of firms offered consultancy | 8 | 6 | 6 | 6 | 6 | 3 | In FY 2019/20 target not met due to budget cuts and disruption occasioned by COVID-19 |
| | Entrepreneurship Training Centre - EMPRETEC established | % establishment of the EMPRETEC | 20 | 20 | - | 50 | 50 | - | KIBT is depending on goodwill from Development Partners to establish the Centre. |
| | 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 | Funds disbursement delayed procurement process |
| International Trade | Foreign Direct Investments increased | No. of inbound trade and investment forums organized | 6 | 14 | 3 | 6 | 2 | 2 | The business forums planned for Mauritius, Mozambique, China, Uganda, United Kingdom, Tanzania in FY 2019/2020 not done due to austerity measures and the Pandemic |
| | | No. of outbound trade and investment fora organized | 5 | 5 | 2 | 2 | 8 | 2 | Trade foras held in South Sudan, Botswana, Mozambique, Dubai, China, UK, USA and Germany in the review period |
| | Market diversification/access through bilateral, Multilateral and regional trade agreements/MOUs/ policies negotiated and concluded | No. of commitments/agreements through Bilateral, trade agreements signed | 7 | 9 | 7 | 8 | 9 | 5 | Agreements not concluded in 19/20 due to travel restrictions |

| | | | | | | | | | |
|--|--|---|------|------|------|------|------|------|---|
| | Market access for Kenyan exports | No. of NTBs Resolved to facilitate trade | N/A | N/A | 6 | N/A | N/A | 6 | - |
| | National Trade Negotiation Council (NTNC) established and operationalized. | Percentage level of establishment of the Council. | 5% | 10 | 30 | 30% | 35% | 80% | Operationalization delayed due to no budget allocation |
| | National Trade Facilitation Committee (NTFC) established and operationalized. | % level of operationalization of NTFC. | 30% | 80 | 100 | 30% | 35% | 80% | Operationalization delayed due to no budget allocation |
| General Administration, Planning and Support Services | Financial Support Services offered | Percentage level in facilitating the subsector | 100% | 100% | 100% | 100% | 100% | 100% | Necessary facilitation was accorded to the programme activities |
| | Monitoring and Evaluation conducted | No. of M&E reports | 5 | 5 | 5 | 5 | 5 | 5 | Target achieved |
| | County surveys to establish legal and regulatory framework for wholesale and retail trade conducted. | % completion of the surveys No. of counties surveyed | N/A | 100 | N/A | N/A | 100 | N/A | Target met |
| | Survey to establish opportunities in the fresh produce sector finalized | % completion of the surveys | N/A | 60 | 100 | N/A | 60 | 100 | Target met |
| | Survey on the status of consumer protection in Kenya 2019 conducted. | % of completion of the survey | N/A | N/A | 80 | N/A | N/A | 80 | - |
| Programme 1: Industrial Development and Investment | | | | | | | | | |
| SP 1.1 Promotion of Industrial Development | Investments attracted both local and foreign in SEZs | Level of Operationalization of SEZA (%) | 20 | 30 | 50 | 0 | 10 | 15 | Inadequate funding hampered the operationalization of the Authority |
| | | No. of SEZ Gazetted | 3 | 3 | 7 | 3 | 0 | 7 | |
| | Special Economic Zones established | % completion rate of Naivasha SEZ | N/A | N/A | 5 | N/A | N/A | 1 | The tenders for the construction of the Naivasha-SEZ and Dongo |

| | | | | | | | | | |
|--|---|---|--------|--------|--------|--------|--------|--------|--|
| | | % completion rate of Dongo Kundu SEZ | N/A | N/A | 5 | N/A | N/A | 1 | Kundu Admin block, Customs gate house and access roads were advertised |
| | Business environment in Kenya ranking index improved | Improved business environment in Kenya. | 75/139 | 70/139 | 60/189 | 70/139 | 60/139 | 56/189 | The Project moved to SDEAC |
| | Investments Agreement negotiated and signed | No. of signed investments agreements | N/A | N/A | 1 | N/A | N/A | 1 | The target achieved. Bilateral Investment Treaty Agreement - Barbados |
| | Basic infrastructure facilities for Kenya Leather Park developed | % completion rate of the CETP | 30 | 60 | 80 | 19 | 30 | 35 | The slow progress was due to the flash floods that affected the park area in FY 2018/19. |
| | Common manufacturing facility established at Kariokor | Constructed industrial warehouse at Kariokor for leather operators | 60 | 80 | 100 | 50 | 65 | 82 | NCCG delayed in completing the warehouse & installation of the of power and water |
| | Common manufacturing facilities established at the Training and Production Centre for Shoe Industry (TPCSI) | No. of machine operators trained | 20 | 15 | 20 | 25 | 15 | 10 | Training activity in the Last half of FY 2019/20 was affected by Covid-19 |
| | | No. of SMEs trained on leather goods | 300 | 300 | 250 | 350 | 350 | 100 | Low budget allocation affected the achievement of the target |
| | | No. of cobblers trained | 200 | 200 | 250 | 200 | 200 | 190 | Training activity in the Last half of FY 2019/20 was affected by Covid-19 |
| | RIVATEX machinery and factory modernized | Level of Modernization of RIVATEX (machines procured, installed & commissioned) | 50 | 75 | 90 | 47 | 69 | 83 | Line of credit from India Exim for provision of machinery to RIVATEX |
| | | % level of construction of Effluent Treatment Plant and Perimeter Wall | N/A | N/A | 100 | N/A | N/A | 90 | The construction is ongoing |
| | Production of cotton for textile and apparel processing increased | Number of Counties Sensitized On Cotton Farming | 9 | 22 | 22 | 9 | 22 | 22 | Farmers in Eastern, Western, Central, Rift and Coastal regions were sensitized |

| | | | | | | | | |
|---|--|--------|---------|---------|--------|---------|---------|--|
| | No of Acreage of land under cotton production | 50,000 | 60,000 | 70,000 | 55,000 | 62,000 | 72,000 | Better yield expected due to hybrid seeds |
| | Amount of seeds distributed to farmers (tonnes) | 300 | 360 | 420 | 330 | 372 | 432 | Covered all targeted regions |
| | Amount of pesticides distributed to farmers (litres) | 6,000 | 7,200 | 8,400 | 6,600 | 7,440 | 8,460 | |
| EPZs Investments and exports | No. of operating Enterprises | 139 | 145 | 151 | 131 | 136 | 140 | Delay in completion of industrial sheds |
| | No. of Zones gazzetted | 67 | 73 | 80 | 71 | 72 | 75 | Lengthy process at the Land Registry affected the gazettelement |
| | Value of Exports from the zones (Kshs. Million) | 72,500 | 73,020 | 78,000 | 72,538 | 73,563 | 70,577 | Due to adverse impact of Covid-19 in FY 2019/20 |
| | Amount of Direct Investments (Kshs. Million) | 91,970 | 100,030 | 107,000 | 95,902 | 105,762 | 109,097 | Extensive marketing promotions efforts by EPZA |
| | Value of backward linkages created (Kshs. Million) | 13,000 | 14,300 | 15,300 | 13,058 | 14,331 | 11,894 | Harsh weather conditions caused scarcity of raw materials for agro processing FY 2019/20 |
| Jobs created at EPZs | No. of Employment opportunities created | 58,000 | 63,472 | 66,000 | 58,122 | 60,733 | 52,598 | Attributed to scaling down of operations by EPZ firms due to adverse impact of Covid -19 in FY 2019/20. |
| Basic infrastructure facilities constructed | Level of Completion rate of Athi River Textile Hub | 50 | 70 | 80 | 37 | 46 | 52.2 | Inadequate allocation & budgetary cuts affected the completion rate |
| Foreign and domestic Investments attracted | Amount of investments attracted (in Kshs billions) | 200 | 220 | 100 | 41.28 | 68.325 | 156.94 | FY 2017/18 & FY 2018/19 Projects affected by electioneering period. FY 2019/20 target surpassed due a higher no. of investments in construction sector |
| | No. of investment projects proposals facilitated | 150 | 180 | 180 | 211 | 182 | 163 | Target not met due to movement restriction as a result of Covid-19 Pandemic in FY 2019/20 |
| | Level of development of the Kenya Investment Policy | N/A | 80 | 100 | N/A | 70 | 100 | Target achieved |

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|--|--|--|---------|---------|---------|---------|---------|---------|--|
| | One Stop Shop Center Established | % Completion rate | 100 | 100 | 100 | 75 | 75 | 75 | Inadequate funding to complete the project |
| | Castings and transmission parts produced | Volume of castings produced in tonnes | 90 | 95 | 125 | 75 | 70 | 72 | Inadequate working capital – leading to inadequate foundry additives, and lining |
| | | Transmission parts manufactured (in pieces) | 53,000 | 50,000 | 56,000 | 54,000 | 40,000 | 42,000 | Target achievement affected by Low funding levels in the FY 2018/19 and 2019/20 |
| | Foundry plant and workshops modernized | % Completion rate | 30 | 40 | 40 | 8.3 | 13 | 31 | Inadequate funding to complete the project |
| | Scrap Metal Act operationalized and control of scrap metal trade | Scrap Metal Act Regulations Drafted | N/A | N/A | 1 | N/A | N/A | 1 | Target achieved |
| | Construction Materials produced by EAPCC | Volume of Clinker Produced in kilo Tonnes | 350,683 | 463,428 | 341,705 | 307,157 | 174,526 | 145,392 | Targets not met due to use of aging plant, insufficient working capital and decrease in sale |
| | | Volume of Cement Produced in kilo Tonnes | 858,394 | 912,401 | 629,991 | 545,912 | 302,127 | 264,789 | |
| | SMEs Policy reviewed and MSE Fund Regulations developed | % Level of Review of the MSE policy 2005 | N/A | N/A | 100 | N/A | N/A | 90 | Draft MSE Policy in place awaiting cabinet approval |
| | | % Level of development of MSE Fund Regulations | N/A | N/A | 100 | N/A | N/A | 90 | Draft MSEs Fund Regulations developed awaiting cabinet approval |
| SP 1.2: Provision of Industrial Training | Industrial Training provided | No. of students trained on industrial skills | 2,500 | 2,600 | 2,700 | 2,580 | 2,670 | 2,850 | Increased student Enrolment is due to close collaboration with various County Governments that supported the youth in acquisition of industrial training |
| | Infrastructure and civil works upgraded | % rate of completion | 30 | 50 | 60 | 20 | 45 | 45 | Inadequate funding to complete the funding |

Programme 2: Standards, Business Incubation and Research

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|--|--|---|--------|--------|--------|--------|--------|----------|---|
| SP 2.1 Standards, Meteorology and Conformity Assessment | Conformity Assessment Bodies (CABs) Assessed and Accredited - (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies) | No. of New CABs Accredited | 30 | 30 | 40 | 13 | 28 | 80 | Uptake of accreditation services picked in the FY 19/20 due to extensive marketing promotion |
| | | No. of CABs Assessed | 110 | 134 | 206 | 93 | 176 | 141 | Low uptake of assessment services in FY 17/18. In FY 19/20 affected by Covid-19 |
| | Accreditation Schemes developed | No. of accreditation schemes developed and rolled out | N/A | N/A | 4 | N/A | N/A | 1 | Development and Rolling out of the schemes was affected by Covid-19 |
| | Standards developed & reviewed and Products certified | No. of standards developed | 610 | 850 | 500 | 794 | 725 | 564 | Development of Standards is demand driven hence the variances in the last two Financial Years |
| | | No. of standards reviewed | 635 | 750 | 700 | 999 | 1,104 | 852 | Achievement was due to harmonization of standards at EAC |
| | | No. of products certified under SMEs | 2,496 | 2,850 | 2,850 | 2,635 | 3,076 | 3,456 | Improved uptake of product certification as a result of increased awareness to SMEs & firms |
| | Patents, utility models and industrial designs processed | No. of patents, utility models and industrial designs processed | 414 | 430 | 762 | 457 | 416 | 667 | The application are demand driven |
| | National Trademarks Registered | No. of National Trademarks Registered | 5,500 | 5,600 | 5,200 | 5,034 | 4,800 | 5,246 | Streamlined processes of intellectual property registration contributed to the positive variance in FY 19/20 |
| SP 2.2: Business financing & incubation | SMEs facilitated with financial support, business advisory services and market linkages | Amount of industrial credit issued (Kshs million) | 350 | 400 | 1,200 | 354.2 | 401.7 | 1,222.40 | The targets were met |
| | | No. of new enterprises created | 700 | 800 | 2,400 | 1,180 | 848 | 2,443 | The increase was due to enhanced allocation of the development fund |
| | | No. of SMEs trained on business skills | 35,000 | 36,000 | 44,000 | 35,852 | 43,924 | 57,150 | The increase was due to engagement with various county Governments that supported the business trainings of some MSEs |
| | Jobs created | No. of Jobs created | 10,500 | 12,000 | 36,000 | 10,626 | 12,051 | 37,290 | |

| | | | | | | | | | |
|--|---|--|-------|-------|--------|-------|--------|-------|--|
| | | | | | | | | | that led the creation of linkages |
| | Grants assessed and disbursed to youth - Kenya Youth Employment and Opportunities Project (KYEOP) | No. of youths accessing grants | 1,130 | 6,900 | 9,337 | 1,070 | 6,546 | 2,229 | The targets were not met |
| | | Amount of Grant Disbursed in (Kshs. Million) | 45.2 | 187.5 | 373.48 | 39.34 | 176.34 | 89.16 | |
| | CIDCs constructed & equipped | No. of CIDCs completed | 56 | 56 | 40 | 0 | 0 | 40 | No budget allocation in the FY 2017/18 & FY 2018/19 |
| | Cold storages constructed at Meru, Nyandarua and Kisii | Level (%) of construction of Cold storages | N/A | N/A | 100 | N/A | N/A | 15 | Delays in tendering and procurement processes |
| | Industrial credit advanced to SMEs and jobs created | Amount of credit issued (in Kshs Million) | 721 | 760 | 780 | 560 | 638 | 416.8 | Long approval process of loans from Line of credit from India |
| | | No. of jobs created | 2,500 | 3,000 | 2,000 | 1,452 | 1,804 | 1880 | Loans disbursements were not met as budgeted and this affected jobs created |
| | Industrial credit advanced to medium & large enterprises and jobs created by ICDC | Amount of industrial credit issued (Loans and Advances) in (Kshs million) | 1,142 | 969 | 840 | 378 | 603 | 429.4 | Variances are attributed to protracted security perfection and Covid -19 in FY 2019/20 |
| | | No. of new Jobs created | 406 | 1,997 | 2,100 | 177 | 2,010 | 1,835 | |
| SP 2.3: Industrial Research, Development and Innovation | Industrial technologies developed and transferred to MSMEs | No. of Industrial technologies developed and transferred to MSMEs | 8 | 7 | 9 | 8 | 7 | 12 | Targets achieved |
| | | No. of MSMEs products upgraded to international Standards through product development | 15 | 20 | 25 | 17 | 20 | 27 | Targets achieved |
| | | No. of MSMEs supported through Technology Incubation & Common Manufacturing Facilities | 550 | 500 | 685 | 555 | 584 | 688 | Target achieved |
| | Industrial Research laboratories constructed and equipped | % completion of industrial research laboratories in Nairobi, South B | 100 | 74 | 70 | 63.5 | 64 | 70 | Inadequate Budgetary allocation affected the completion of the project |

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|---|--|---|-----|-----|-------|-------|-------|-------|--|
| | | Equipping of industrial research laboratories in KIRDI Kisumu | 1 | 1 | 2 | 1 | 1 | 2 | Leather laboratory is operational while equipping of food, natural products and Energy laboratories is ongoing |
| Programme 3: General Administration, Planning and Support Services. | | | | | | | | | |
| SP. 3.1 General Administration, Planning and Support Services | Monitoring and Evaluation reports developed | No. of M&E Reports | 2 | 2 | 2 | 1 | 1 | 1 | |
| | Ministerial Programme Review reports developed | No of Reports | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Reviewed Strategic Plan | Strategic plan 2018 -2022 | - | 1 | - | - | 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 | | | | | | | | | |
| 1.1 Tourism Promotion and Marketing | International tourists arrivals | No. of international tourists arrival (Million) | 1.5 | 2 | 2.15 | 1,448 | 2.02 | 2.04 | The underperformance can be attributed to the onset of Covid-19 pandemic in the source markets. |
| | Tourism Revenues | Amount of tourism revenues (Kshs. Billion) | 109 | 128 | 183.8 | 119.9 | 157.4 | 163.6 | Target surpassed in first two years |
| | Domestic Bed Nights | No. of bed nights by Kenyans (Million) | 3.4 | 4 | 4.77 | 3.65 | 4.56 | 4.82 | Target surpassed |
| | Kenya Brand awareness index improved | Brand awareness index | 63 | 65 | 66 | 62 | 65 | 66 | Target achieved |
| | Tourism Research Proposals developed | No of proposals developed | 2 | 3 | 3 | 2 | 2 | 2 | Research Studies on comparative study of Kenya's Tourism Performance Vis-à-vis Global Tourism Trends and Tourist Satisfaction Survey-Exit Survey |
| | TRI operationalized | Level of operationalization | 100 | 100 | 100 | 10 | 0 | 0 | Funds for office set up were not provided. |

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|---|--|---|-------|-------|-------|-------|-------|-------|--|
| | Tourism establishments inspected/licensed | No. of establishments inspected/licensed | 4,000 | 6,500 | 7,500 | 6,086 | 6,985 | 5,166 | Routine inspections were suspended in the fourth quarter of FY 2019/20 due to covid-19 containment measures |
| | Revenue collected | Amount of revenue collected (Kshs millions) | 131 | 183 | 215 | 140 | 204 | 168 | Covid-19 containment measures from mid-march and throughout the fourth quarter in the FY 2019/20 interrupted revenue collection activities |
| | Tourism establishments classified and certified | No. of tourism establishments classified and certified | 100 | 80 | N/A | 20 | 62 | N/A | The EAC classification criteria was under review hence no target from FY 2019/2020 |
| | Quality experts trained on EAC classification criteria | No. of trained quality experts from hospitality establishments across the country | 90 | 150 | N/A | 374 | 238 | N/A | The training of experts is pegged on the EAC Criteria review, hence not targeted in FY 2019/20. |
| | TRA operationalized | Level of TRA operationalization | 100 | 100 | N/A | 95 | 100 | N/A | The operationalization was completed in 2018/19 FY |
| | Minimum standards developed and implemented | No. of minimum standards developed and implemented | 2 | 2 | 5 | 2 | 2 | 5 | Validation of 5 standards not done due to covid-19 containment measures |
| | Automated Licensing platform and tourism information systems | Level of automated licensing platform and tourism information systems - ERP | 100 | 100 | 100 | 55 | 75 | 95 | The variance of 5% was not achieved due to covid-19 containment measures that were in place towards the end of the FY. |
| 1.2 Niche Tourism Product Development and Diversification | Cultural festivals held | No. of cultural festivals held | 5 | N/A | N/A | 5 | N/A | N/A | BoK discounted organizing cultural festivals |
| | New traditional cuisines introduced | No. of new cuisines introduced | 4 | 4 | N/A | 4 | 4 | N/A | Management of restaurant was taken over by Kenya Utalii College |
| | Performing Arts Re-choreographed | No. of dances Re-choreographed | 4 | 4 | 4 | 5 | 5 | 2 | Target not achieved due to covid-19 containment |
| | Cultural Villages Rehabilitated | No. of villages rehabilitated | 4 | 4 | 4 | 4 | 5 | 4 | Target achieved |

| | | | | | | | | |
|--|--|-----|------|-------|-----|-----|-----|--|
| Home-stay operators sensitized | No. of Home-stay operators sensitized | N/A | N/A | N/A | N/A | N/A | N/A | Ministry of Tourism and Wildlife is yet to issue criteria for selection |
| Bomas International Convention and Exhibition Centre (BICEC) developed | % completion of Feasibility Study Master Plan | 50 | 75 | 100 | 50 | 75 | 90 | Approval of feasibility study awaited Identification of Investor was pending approval of feasibility study. Development of Basic infrastructure not funded in FY 2019/20 |
| Women trained on beadwork designs | No. of women trained | 350 | 3150 | 3150 | 350 | - | 335 | Affected by Covid-19 containment measures from mid-march and throughout the fourth quarter in the FY 2019/20 |
| Ushanga Kenya Initiative Steering committee formed | No. of UKI Steering committee | 1 | N/A | N/A | 1 | N/A | N/A | Target met in 2017/18 |
| Mapping and profiling of beadwork in targeted counties undertaken | Mapping and profiling Report | 7 | 1 | 1 | 6 | Nil | 1 | Target met |
| Bead Women supported with tools, equipment & raw materials | No. of women supported with tools, equipment & raw materials | 350 | 3150 | 3,150 | 350 | Nil | 335 | Affected by Covid-19 containment measures from mid-march and throughout the fourth quarter in the FY 2019/20 |
| Experts for Ushanga Kenya Initiative hired | No. of staff hired | 4 | 4 | N/A | 0 | 3 | N/A | |
| Draft National Policy on Ushanga developed | Draft National Policy on Ushanga | N/A | N/A | 1 | N/A | N/A | 1 | Draft not validated |
| Conferences and Delegated Hosted | No. of international conference tourism events | 232 | 255 | 224 | 191 | 204 | 218 | 2017/18 drop due to prolonged electioneering period. Target unmet but growth noted attributed to sustained marketing of |

| | | | | | | | | | |
|--|---|----------------------------------|---------|---------|----------|---------|---------|----------|--|
| | | | | | | | | | Kenya as MICE destination |
| | | No. of international delegates | 103,631 | 113,994 | 71,130 | 64,167 | 67,743 | 72,011 | 2017/18 drop due to prolonged electioneering period. Growth recorded in subsequent years. |
| | | No. of local conference events | 3,911 | 4,302 | 4,562 | 3,844 | 4,147 | 4,743 | There was a steady growth in local conferences held in the country. However, the targeted numbers were not achieved as planned during the period under review. |
| | | Number of local delegates hosted | 585,941 | 644,536 | 679,394 | 623,749 | 647,042 | 696,864 | There was a steady growth in local conferences held in the country. However, the targeted numbers were not achieved as planned during the period under review. |
| | KICC modernized and refurbished | % completion | 15 | 30.8 | 35.6 | 15.74 | 28.7 | 34.34 | |
| | Tourism Promotion Revenue and programmes funded | Revenues Received (KSHs Mn) | - | - | 2,064.80 | - | - | 1,506.30 | Revenues affected by closure of airspace and borders in 3rd and 4th quarter. |
| | | No. of Programmes Funded | - | - | 40 | - | - | 1 | Affected by late budget approval through Supp. 2 estimates. Revamping & Rehabilitation of Nairobi National Park” by KWS |
| 1.3 Tourism Infrastructure Développement | Ronald Ngala Utalii College constructed | % completion rate | 75 | 60 | 100 | 49 | 54 | 55.14 | Target not met due to inadequate budget allocation and cessation of works following Covid-19 pandemic |

| | | | | | | | | | |
|---|---|---|--------|--------|----------|---------|---------|--------|---|
| | Tourism levy collected | Amount of Tourism levy (Kshs Billion) collected | 2 | 3 | 3 | 2.6 | 3 | 2.4 | Impact of Covid-19 on the Tourism industry adversely affected revenue collected. |
| | Tourism facilities financed and amount disbursed | No. of tourism facilities financed and amount (Kshs. Million) | 30/600 | 13/380 | 35/1,050 | 8/194.3 | 8/123.6 | 2/51.6 | No allocation for capital lending in FY 2018/19 and 2019/20. Additionally, the moratorium on new leading pending proposed merger hampered TFC operations. |
| 1.4 Tourism Training and Capacity Building | Kenya Utalii College graduates increased | No. of KUC graduates | 2,900 | 3,075 | 3108 | 2,861 | 2,465 | 2,706 | The target is based on enrollment while the achievement is based on the no of graduates. Target affected by Covid-19 pandemic |
| | Practical training block constructed | % completion rate | 20 | 20 | 50 | - | 15 | 36 | The project was scaled down due to budgetary constraints. |
| S.P 1.5 General Administration, Planning and Support Services | Monitoring and Evaluation undertaken | No. of quarterly and annual reports | 5 | 5 | 5 | 5 | 5 | 5 | Target Met |
| | Mama Ngina Modern waterfront facility developed | % Completion rate | 0 | 0 | 100 | 0 | 0 | 97 | Mama Ngina Water Front is 97% completed and the & Management Board gazetted (Gazette notice 8552) and operationalized |
| | Open Space Office partitioned and Security System Fitting installed | % Completion rate | Nil | Nil | 20 | Nil | Nil | 55 | No funding in FY 2017/18 and 2018/19 |
| | Meru National park Access Road rehabilitated | % Completion rate | 21 | 41 | 62.3 | 31.1 | 75.8 | 93.7 | Target met |
| | Tourism Sector Plan 2018-2022 developed | Sector Plan in Place | N/A | 1 | N/A | N/A | 1 | N/A | Implementation ongoing |

| | | | | | | | | | |
|--|---|-------------------------|---|-----|-----|---|-----|-----|---|
| | | | | | | | | | |
| | National Tourism Blue Print 2016-2030 developed | The Blue Print in place | 1 | N/A | N/A | 1 | N/A | N/A | Implementation of the Blueprint Ongoing |
| | Ministerial programme reviewed | PPR reports | 1 | 1 | 1 | 1 | 1 | 1 | Target Met |
| | | MTEF Budget | 1 | 1 | 1 | 1 | 1 | 1 | |

State Department of East African Community

Program: EAC Integration

| | | | | | | | | | |
|--|--|---|-----|-----|-----|-----|-----|-----|--|
| | Increased Exports to EAC | Value of Exports (Kshs Billion) | 128 | 130 | 134 | 122 | 129 | 139 | The value of exports to the EAC has been increasing during the review period |
| | 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 |
| | EAC Rules of Origin applied | No. of Certificates of Origin issued (in thousand) | 200 | 150 | 154 | 150 | 152 | 152 | Cross Border trade was affected by the COVID 19 restrictions on free movement of persons and traders during the 3rd & 4th Quarters of the FY 2019/20 |
| | Reduced Non-Tariff Barriers | No. of NTBs eliminated cumulatively | 8 | 120 | 188 | 38 | 36 | 188 | 188 NTBs have been resolved cumulatively, 10 of them resolved between November 2019 and June 2020. |
| | | No. of bilateral meetings held to deepen and widen EAC integration and resolve NTBs | 2 | 3 | 2 | 2 | 3 | 2 | Two bilateral meetings were held with URT in August 2019 and two with the Republic of Uganda in Dec 2019 to resolve long outstanding NTBs. |

| | | | | | | | | | |
|--|---|---|-------|-------|-------|-------|-------|------|--|
| | Cross border trade disputes resolved | % of Cross border trade disputes resolved | 100 | 100 | 100 | 100 | 100 | 95 | Not all disputes / NTBs have been resolved even after having agreed with imposing parties to resolve them |
| | Harmonized standards | No. of EAC Harmonized standards adopted by Kenya | 1,090 | 1,165 | 1,175 | 1,062 | 1,076 | 1113 | The target could not be achieved because of the cancellation of meetings due to the Covid19 pandemic |
| | Regional Integration Centres (RICs) operationalized | No. of RICs operationalized | 1 | 1 | 1 | 1 | 1 | 0 | Namanga and Busia RICs were operationalized in 2017 & 2018 respectively. The target of operationalizing the Malaba RIC was not met due to lack of staff. |
| | Informed & Empowered stakeholders on Customs Unions | No. of joint Cross Border sensitization workshops | 5 | 8 | 7 | 3 | 5 | 7 | The sensitization workshops were done in Taveta (1), Malaba (2) and Busia (4) with support from TMEA prior to the onset of COVID 19 |
| | | No. of sensitization workshops held with stakeholders | 10 | 15 | 6 | 8 | 16 | 6 | The workshops were co-financed by GOK and Development Partner prior to the onset of COVID 19 |
| | Operationalized One Stop Border Posts | No. of One Stop Border Post operationalised | 1 | 1 | 1 | 2 | 1 | 0 | Malaba OSBP that is pending was not operationalised due to ongoing minor completion works that are being undertaken by KeNHA. |
| | | No. of OSBPs Commissioned at Heads of State Level (Busia & Namanga) | 1 | 1 | 1 | 1 | 1 | 0 | Planned launch of the Isebania OSBP at Heads of State level in April 2020 was shelved due to the Covid-19 containment measures |

| | | | | | | | | |
|---|--|-------|-------|-------|------|------|-----|---|
| | No. of Joint Border Management Committees held | 4 | 4 | 4 | 4 | 4 | 14 | The target was surpassed as MOST of the meetings in the 4th Quarter were virtually held and centred on Covid-19 pandemic. |
| | % 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 | 2,000 | 2,200 | 1,400 | 1862 | 1410 | 726 | The targets set in 2017/18 & 2018/19 were set based on the projected EAC movement of persons due to the coming into force of the Common Market Protocol. Due to changing geo-political dynamics in the EAC, the targets in 2019/20 were revised downwards. Cessation of movement across borders due to COVID 19 restrictions affected issuance of permits |
| Informed and empowered stakeholders on opportunities from the EAC Common Market | No. of media campaigns | 1 | 1 | 1 | 0 | 1 | 0 | Social Media campaign with the youth not conducted due to lack of funding |
| | No. of publicity awareness creation held in Counties | 30 | 40 | 30 | 15 | 24 | 6 | The publicity and awareness creation forums were negatively impacted by the COVID- 19 containment measures |
| Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals | No. of sensitisation workshops held | 10 | 13 | 8 | 8 | 8 | 8 | Partnership with development partners enabled SDEAC to reach more women and youth in border counties using virtual platforms. |

| | | | | | | | | | |
|--|---|--|-----|-----|----|-----|-----|----|---|
| | | No. of regional projects and programmes conceptualized | 10 | 15 | 9 | 10 | 16 | 6 | Target not achieved in the outer year due to the Covid-19 pandemic and the mitigation measures. |
| | | No. of youth responsive interventions implemented | 1 | 2 | 2 | 1 | 2 | 3 | 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 constructed | % rate of completion of pre-requisite requirements | N/A | N/A | 80 | N/A | N/A | 80 | Land identified Financing agreement under consideration by The National Treasury |
| | Isebania Cross border Market constructed | % rate of completion of pre-requisite requirements | N/A | N/A | 20 | N/A | N/A | 20 | Project concept note developed land identified 1st consultative meeting with the County Government held |
| | Taita Taveta Cross border Market constructed | % rate of completion of pre-requisite requirements % completion. % rate of completion. | N/A | N/A | 10 | N/A | N/A | 10 | Reconnaissance meeting held with the County Government, land identified but not acquired stakeholders sensitized |
| | Kenya's interest integrated in the EAC region | No. of publicity awareness creation held in Counties | 15 | 18 | 10 | 8 | 10 | 6 | County sensitizations were put on hold due to the Covid-19 containment measures |
| | | No. of public hearings conducted on EAC Bills | 6 | 6 | 6 | 6 | 6 | 3 | The meetings were put on hold from the 3rd quarter due to the Covid-19 containment measures |
| | | No. of research papers developed on EAC Bills, Motions and Resolutions | 0 | 15 | 15 | 0 | 15 | 15 | Target achieved |

| | | | | | | | | | |
|--|--|---|---|---|---|---|---|----|--|
| | | No. of meetings held between EALA Kenya Chapter and National Assembly | 1 | 1 | 1 | 1 | 1 | 1 | A meeting was held between EALA Kenya Chapter and National Assembly on 19th August, 2019 |
| | | No. of Policy briefs developed | 4 | 6 | 6 | 4 | 6 | 21 | Trainings conducted targeting traders and border regulatory staff |

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 | N/A | 70 | 90 | N/A | 60 | 75 | Affected by the Covid-19 pandemic |
| | Increase tonnes of maize seeds harvested | Tonnes of maize seeds harvested | N/A | 1000 | 1000 | N/A | 500 | 681 | Wei wei phase III , The crop was invaded by pests and common head smart (viral disease), floods which destroyed the water intake and the Covid-19 pandemic. |
| | Mango value chain developed | No. of mango seedlings raised | N/A | 300,000 | 400,000 | N/A | 300,000 | 350,000 | The budget rationalization and covid-19 pandemic led to underachievement of targets |
| | Tot Mango factory constructed | % Completion | N/A | 90 | 100 | N/A | 80 | 85 | The budget rationalization delayed completion of construction of the factory. |

| | | | | | | | | |
|---|---|-----|-------|---------|-----|------|-----|--|
| | Mango pulp processed (Litres) | N/A | N/A | 100,000 | N/A | N/A | 0 | The factory was on test run. Budget rationalization |
| Increased acreage under irrigation | No. of Ha. put under irrigation | N/A | 50 | 100 | N/A | 50 | 35 | Napuu irrigation project under achievement due to Budgetary rationalization, locust invasion, COVID-19 pandemic, the only boreholes we had was taken over by the County Government of Turkana thus forcing us to drill three new bores to provide sufficient water for irrigation. |
| Lomut irrigation project implemented | % completion | N/A | 60 | 70 | N/A | 36 | 40 | No budget allocation. Water intake constructed and completed. 5Km of water pipeline has been done. |
| Pasture Development project implemented | No. of tonnes of grass seed produced | N/A | 25 | 35 | N/A | 9 | 9.3 | Insufficient budgetary allocation and adverse weather conditions |
| Livestock (Sahiwal and Ghala goats) improvement project implemented | No. of livestock improved | N/A | 200 | 250 | N/A | 200 | 131 | Inadequate budget allocation. |
| Increase in honey processed | Tonnes of honey processed | N/A | 50 | 55 | N/A | 51.9 | 68 | Target overachieved |
| | No. of beehives produced | N/A | 2,600 | 2,800 | N/A | 560 | 700 | Logging restrictions and no budget allocation |
| Aror Multipurpose dams constructed | % Completion | N/A | 10 | 10 | N/A | 0 | 0 | Project under investigation |
| | Km2 of catchment conserved | N/A | 5 | 10 | N/A | 8 | 0 | |
| Kimwarer Multipurpose dam constructed | % Completion | N/A | N/A | N/A | N/A | N/A | 0 | Project under investigation |
| | Km2 of catchment conserved | N/A | N/A | N/A | N/A | N/A | 0 | |
| Increase in water storage facilities (Dams, water pans and weirs) | No. of water pans, weirs and dams constructed | N/A | 50 | 50 | N/A | 83 | 0 | No budget allocation |

| | | | | | | | | |
|---|---|-----|-------|-------|-----|------|----|---|
| Kieni Integrated Irrigation Project implemented (Karemenu & Naromoru) | % Completion | N/A | 30 | 15 | N/A | 10 | 10 | Negotiations ongoing on financing. Feasibility study done and detailed design. |
| Increased acreage under irrigation | No. of Ha under Irrigation | N/A | 120 | 48 | N/A | 72 | 11 | Kieni Small Scale Irrigation Schemes under achievement due to delayed disbursement of funds. Contractors mobilized on receipt of funds by authority. |
| Lower Muranga Integrated Programme implemented | % Completion | N/A | 30 | 12 | N/A | 10 | 10 | Negotiations ongoing on financing. Feasibility study done and detailed design. |
| Increased acreage under irrigation | No. of Ha Under Irrigation in small holder scheme | N/A | 110 | 54.8 | N/A | 55.2 | 13 | Lower Muranga small scale irrigation schemes under achievement due to Delayed disbursement of funds. Contractors mobilized on receipt of funds by authority |
| Tana Delta Rice Irrigation Project (TDIP) implemented | No. of Ha under rice production | N/A | 300 | 300 | N/A | 0 | 0 | Rehabilitation of the short cut water canal 80% complete(10km). Rehabilitation of the main water intake 80% complete |
| | No. of 41ensi produced | N/A | 1,050 | 1,050 | N/A | 0 | 0 | Delayed disbursement of funds slowed down construction works |
| High Grand Falls (HGF) constructed | % completion. | N/A | 30 | 12 | N/A | 10 | 10 | Negotiations ongoing on financing. Feasibility study done and detailed design. |
| Munyu Multi – Purpose Dam constructed | % completion | N/A | 25 | 6 | N/A | 5 | 5 | Project was not funded. |
| TARDA Regional Resource Centre constructed | % completion | N/A | 45 | 5 | N/A | 5 | 5 | Project was not funded. |

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|--|--|---|-----|-----|-----|-----|-----|-----|--|
| | TARDA – Integrated Regional Master Plan (IRMP) developed | % Completion | N/A | 90 | 85 | N/A | 82 | 82 | Project was not funded. |
| | Masinga Dam Resort (MDR) refurbished | % Completion | N/A | 20 | 12 | N/A | 10 | 10 | Project was not funded. |
| | Masinga Dam Resort (MDR) (8 executive suites) constructed | % Completion | N/A | 100 | 100 | N/A | 70 | 90 | Completion and commission expected in the first half of current period |
| | Agricultural Technology Transferred to farmers | No. of farmers groups trained | N/A | 15 | 15 | N/A | 10 | 15 | Collaboration ongoing with county governments on training |
| | Lichota, Muhoroni, Alupe Solar Irrigation Projects implemented | % completion of project.(Overall) | N/A | 10 | 100 | N/A | 9.9 | 81 | Project implementation slowed down due to the Covid-19 Pandemic |
| | | No. of boreholes drilled and equipped | N/A | 6 | 6 | N/A | 6 | 6 | 6 boreholes drilled (100% completed) and equipped (80% ongoing) |
| | | No. of Steel Press tanks constructed | N/A | 0 | 6 | N/A | 0 | 6 | Steel press tanks construction at 100% completion status. |
| | | % completion rate of solar installation | N/A | 16 | 100 | N/A | 16 | 90 | Solar installations slowed down due to the Covid-19 Pandemic |
| | | Hectares of farm fenced | N/A | 17 | 200 | N/A | 17 | 130 | Fencing of the project sites at 68% completion status. |
| | | No. of farm houses constructed | N/A | 0 | 3 | N/A | 0 | 3 | Construction of farm houses almost complete at 100%. |
| | | Hectares of land irrigated | N/A | 0 | 200 | N/A | 0 | 0 | Project irrigation infrastructure is still being developed. |

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|--|--|---|-----|---------|---------|-----|---------|---------|--|
| | 1 ultra-modern market constructed | % completion rate | N/A | 50 | 100 | N/A | 12 | 63 | The Project design was scaled down thus reducing the project cost. The project was delayed by procurement process which adjoined officers from the County Government of Kisii. |
| | Tannery and leather factory constructed and operationalized. | % level of completion | N/A | 80 | 90 | N/A | 70 | 88 | Due to Covid-19 some components could not be implemented |
| | | Square feet of hides and skins processed annually | N/A | 500 | 1,200 | N/A | 400 | 700 | Budget rationalization measures and due to Covid-19 |
| | | No. of direct jobs created | N/A | 100 | 150 | N/A | 80 | 50 | Due to Covid-19 pandemic |
| | Agro processing (Tomato processing factory) constructed and operationalized. | 1 Complete feasibility study & detailed designs | N/A | 1 | N/A | N/A | 1 | N/A | Target was met |
| | | No of acres purchased | N/A | 10 | N/A | N/A | 10 | N/A | Target was met |
| | | % level of completion for the agro processing factory | N/A | N/A | 10 | N/A | N/A | 10 | Target was met |
| | | No. of jobs created | N/A | 10 | 40 | N/A | 5 | 30 | Reduced due to Covid-19 pandemic |
| | Integrated bamboo project Commercialized | % level of completion for the processing factory | N/A | 5 | 5 | N/A | 5 | 5 | Budget rationalization led to underachievement of targets |
| | | No. of acres of Out growers bamboo farms established | N/A | 500 | 500 | N/A | 350 | 350 | Budget rationalization and affected by Covid-19 pandemic led to underachievement of targets |
| | | No. of seedlings propagated and planted | N/A | 150,000 | 200,000 | N/A | 210,400 | 500,000 | Over achievements due to use of Bamboo seed sourced from China |
| | | No. of boreholes drilled | N/A | - | 6 | N/A | - | 4 | Budget Rationalization |
| | | No. of acres of bamboo farms established | N/A | 500 | 300 | N/A | 174 | 324 | Achieved due to availability of land in the Mau complex |

| | | | | | | | | | |
|--|--|---|-----|--------|--------|-----|--------|--------|---|
| | | Jobs created | N/A | 250 | 150 | N/A | 400 | 100 | Creation of jobs affected by Covid -19 pandemic |
| Oloyiangelani Oloshoibor Food security and Water Development Programme | | % completion rate for the dam | N/A | 70 | 90 | N/A | 65 | 90 | Target was met |
| | | No of km pipeline done | N/A | 23 | 23 | N/A | 17 | 23 | Target was met |
| | | No of acres under irrigation | N/A | N/A | 100 | N/A | N/A | 50 | Budget rationalization |
| | | No of bore holes | N/A | N/A | 2 | N/A | N/A | 2 | Target was met |
| | | No. of household supplied with water | N/A | 4,000 | 200 | N/A | 2,000 | 150 | There was long rains in the year |
| | | No. of livestock supplied with water | N/A | 50,000 | 25,000 | N/A | 30,000 | 25,000 | Target was met |
| Water catchment area conserved | | No. of tree seedlings raised and planted (Million) | N/A | 1.8 | 2 | N/A | 2.1256 | 1.51 | Affected by Covid -19 pandemic |
| | | No. of Km of riverine protected and conserved | N/A | 5 | 20 | N/A | 10 | 10 | Budget rationalization |
| Suswa- Magadi Integrated Implemented | | Ha of degraded catchment area rehabilitated and conserved | N/A | 1,000 | 500 | N/A | 300 | 0 | There was no budget allocation |
| Integrated Tea Development project implemented | | No. of Tea seedlings Raised (Million) | N/A | 2 | N/A | N/A | 2.1 | N/A | |
| | | No. of people employed as tea pickers | N/A | 1,500 | 500 | N/A | 3,000 | 300 | Jobs creation affected by Covid -19 pandemic |
| Integrated Coast Region Master plan reviewed | | No. of Updated Resource Map (Atlas) and data bank | N/A | N/A | 1 | N/A | N/A | 0 | Project was not funded. |
| Generation of Solar Power | | Land acquisition (Acres) | N/A | 150 | 150 | N/A | 0 | 0 | Funding negotiations ongoing. |
| | | Mega Watts (MW) of Solar energy produced | N/A | N/A | N/A | N/A | N/A | N/A | |
| Lake Challa/Mwaktau Water Resources Integrated Development Project implemented | | No. of boreholes | N/A | N/A | 2 | N/A | N/A | 1 | one (1) solar powered production borehole installation completed at Nakruto site |
| | | Ha. Under irrigation | N/A | N/A | 200 | N/A | N/A | 0 | main pipeline and irrigation infrastructure to open 140 acres at Kasokoni irrigation scheme ongoing at Nakruto scheme |

| | | | | | | | | | |
|---|---|-----------------------|-----|-----|-----------|-----|------|--|--|
| | | Water Supply (m3/yr.) | N/A | N/A | 1,000,000 | N/A | N/A | 101,000 | Naktruto borehole installed with 35m3/hr capacity to operate 8hr /day for 7days /week. Lake Challa water abstraction not undertaken. |
| Integrated Fruit and Honey Processing plant established | % Completion | N/A | 85 | 100 | N/A | 85 | 95 | All structures completed, process plant installed and commissioned in Hola. Production commencing in October 2020 after KRA approvals; | |
| | Tonnes of mangoes processed (45ensi /day) | N/A | 5 | 5 | N/A | 0 | 0 | Plant yet to start production due to certification processing. | |
| Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented | Ha. Under irrigation | N/A | 100 | 68 | N/A | 48 | 45.8 | Tenders awarded and works ongoing to complete the total acreage of 277HA. Pipes in Chakama spaced out to cover whole area. 50 acres have been put under irrigation supported by 50 farmers. Planted HVC capsicum, tomatoes, watermelon, sunflower, tomatoes in Boji. | |
| | No. of farmers trained | N/A | 100 | 100 | N/A | 50 | 50 | Due to Covid-19 pandemic | |
| Wananchi Cottages and conference facilities in kilifi modernized | No. of Conference facilities constructed | N/A | 1 | 1 | N/A | 0 | 0 | Detailed designs completed. Tenders awarded and Construction ongoing for conference facility, 32 accommodation rooms, modern kitchen and restaurant | |
| | No. of accommodation rooms constructed | N/A | N/A | 32 | N/A | N/A | 0 | | |
| Kenya Climate change Adaptation Programme implemented | Ha. Of mangrove rehabilitated | N/A | 50 | 50 | N/A | 0 | 0 | Project not funded by donor. | |
| | Length of Shoreline Stabilized (Km) | N/A | 10 | 5 | N/A | 0 | 0 | | |

| | | | | | | | | | |
|--|---|---|-----|--------|--------|-----|-----|---|---|
| | Cashew nut Industry revived | No. of Processing plant purchased and installed | N/A | N/A | 1 | N/A | N/A | 0 | Project not funded |
| | | No. of jobs created | N/A | N/A | 500 | N/A | N/A | 0 | |
| | | No. of farmers trained | N/A | N/A | 300 | N/A | N/A | 0 | |
| | Sustainable Mineral Exploration & Processing promoted | Type of minerals promoted and value added | N/A | 2 | 1 | N/A | 1 | 1 | Promotion of coral block machine cut undertaken |
| | | No. of groups capacity built | N/A | 20 | 20 | N/A | 20 | 0 | Due to Covid-19 pandemic |
| | Mwache Multipurpose Dam Development project- Catchment management | Ha. Conserved | N/A | 500 | 800 | N/A | 512 | 780 | Implementation slowed down due to Covid-19 pandemic |
| | | No. of Sub Catchment Management Plans (SCMPs) Developed | N/A | 8 | 4 | N/A | 4 | 2 | |
| | Kishenyi Multipurpose Dam – Rehabilitated | Reservoir capacity M3 | N/A | N/A | 15,000 | N/A | N/A | 0 | Project was not funded. |
| | | No. of people served with clean water | N/A | N/A | 2,000 | N/A | N/A | 0 | |
| | | Ha. Under irrigation (Ha) | N/A | N/A | 50 | N/A | N/A | 0 | |
| | Malindi Integrated Social Health Development Programme – Phase II Implemented | Length of road tarmacked (Km) | N/A | N/A | 11 | N/A | N/A | 0 | Project funds not disbursed by Italian Government |
| | | Length of road murramed (Km) | N/A | N/A | 7 | N/A | N/A | 0 | |
| | | No. of classrooms constructed and furnished | N/A | N/A | 8 | N/A | N/A | 0 | |
| | | % completion CDA of Malindi office | N/A | N/A | 100 | N/A | N/A | 0 | |
| | | % completion of Fishery Center in Magarini | N/A | N/A | 50 | N/A | N/A | 0 | |
| Strategic water facilities Rehabilitated | No. of water facilities rehabilitated | N/A | N/A | 5 | N/A | N/A | 0 | Delayed disbursement of funds and Covid-19 measures | |
| | Volume of water supplied (M3) | N/A | N/A | 50,000 | N/A | N/A | 0 | | |

| | | | | | | | | | |
|--|---|--|---------|---------|---------|---------|-----|---|---|
| | Abaq-Qiiq Earth-filled pan completed | Capacity of the reservoir (M3) | N/A | N/A | 200,000 | N/A | N/A | 0 | Design done. Delayed disbursement of funds and Covid-19 measures |
| | | No. of households accessing water | N/A | N/A | 500 | N/A | N/A | 0 | |
| | | No. of livestock accessing water | N/A | N/A | 100,000 | N/A | N/A | 0 | |
| | Galmagalla Earth-filled pan completed | Capacity of the reservoir (M3) | N/A | N/A | 300,000 | N/A | N/A | 0 | Design done. Delayed disbursement of funds and Covid-19 measures |
| | | No. of households accessing water | N/A | N/A | 1,000 | N/A | N/A | 0 | |
| | | No. of livestock accessing water | N/A | N/A | 100,000 | N/A | N/A | 0 | |
| | Gums Arabic and Resins Integrated development project implemented | No. of processing lines installed | N/A | 1 | 2 | N/A | 0 | 2 | All targets in the FY 2019/2020 were apart from acquisition of title for the land were achieved as targeted |
| | | % completion of water supply for the factory | N/A | 100 | N/A | N/A | 10 | N/A | |
| | | % completion of survey and titling of land | N/A | 100 | 100 | N/A | 60 | 60 | |
| No. of meters of perimeter fence constructed | | N/A | 3,000 | N/A | N/A | 3,000 | N/A | | |
| No. of Gums and Resins collectors 47ensitized | | N/A | 3,000 | N/A | N/A | 3,000 | N/A | | |
| No. collections centres constructed | | N/A | N/A | 2 | N/A | N/A | 2 | | |
| Ewaso Ng'iro North Catchment and Riparian Conservation Project completed | No. of tree seedlings planted. | N/A | 100,000 | 200,000 | N/A | 114,000 | 0 | Planting was to be done in school and by communities but Due to Covid-19 schools were closed and gatherings were restricted hence trees could not be planted. | |
| | Ha. of catchment and riparian areas conserved/ Rehabilitated | N/A | 2 | 0 | N/A | 2 | 0 | | |
| | Km of river banks protected | N/A | 2 | 0 | N/A | 2 | 0 | | |

| | | | | | | | | | |
|--|--|---|-----|--------|--------|-----|--------|-----|--|
| | | No. of water dams and water pans developed/ Rehabilitated | N/A | 8 | 4 | N/A | 6 | 7 | Over achieved because the funds meant for tree planting were used to construct additional water pans |
| | | No. of boreholes drilled | N/A | 2 | 10 | N/A | 2 | 10 | Target achieved |
| | | No. of springs protected and water intakes developed | N/A | 2 | 1 | N/A | 0 | 1 | Target achieved |
| | | No. of demonstration farms established | N/A | 4 | N/A | N/A | 0 | N/A | No target planned for 2019/2020 |
| | | No. of green houses for propagation constructed | N/A | 5 | N/A | N/A | 0 | N/A | Due to COVID- 19 gatherings were restricted hence trees could not be planted |
| | | No. of bamboo and Gums and Resins seedlings Propagated | N/A | 50,000 | 50,000 | N/A | 0 | 0 | |
| | | No. of Feasibility Study report & Design for Large Storage Reservoirs completed | N/A | 1 | 1 | N/A | 0 | 1 | Target Achieved |
| | | No. of tree fruits purchased and distributed | N/A | 50,000 | 50,000 | N/A | 50,000 | 0 | Due to COVID- 19 gatherings were restricted hence trees could not be planted |
| | | No. of people sensitized on Catchment conservation | N/A | 5,000 | N/A | N/A | 3,000 | N/A | No target planned for 2019/2020 |
| | | No of tree nurseries established | N/A | N/A | 2 | N/A | N/A | 2 | Target Achieved |
| | Ewaso N'giro North integrated water, drought and food security development project implemented | Acres of smallholder irrigation farms established | N/A | N/A | 50 | N/A | N/A | 0 | No budget allocation to undertake the programme |
| | | Acres of fodder established | N/A | N/A | 500 | N/A | N/A | 0 | |
| | | No. irrigation and livestock water points (water intakes, water pans and solar power boreholes) developed | N/A | N/A | 67 | N/A | N/A | 0 | |
| | | No. of women and youth trained on rain water harvesting and dry land farming | N/A | N/A | 100 | N/A | N/A | 0 | |
| | Water Harvesting reservoirs developed | No of water harvesting reservoirs developed | N/A | N/A | 4 | N/A | N/A | 3 | One dam is yet to commence due to Legal/ Procurement challenges |

| | | | | | | | | | |
|---|---|--|-----|------|------|-----|-----|--|---|
| | | M3 of water harvested (Million) | N/A | N/A | 1.4 | N/A | N/A | 1.2 | |
| Kimira-Oluch Smallholder Farmers Improvement Project (KOSFIP) completed | | Length (Km) of tertiary canals constructed | N/A | 37 | 14 | N/A | 4 | 7.3 | Budget cuts led to underachievement of targets |
| | | Length of completion of collector and irrigation field drains (Km) | N/A | 10 | 5 | N/A | 6 | 0.2 | Budget cuts |
| | | No. of irrigation blocks connected | N/A | 40 | 14 | N/A | 0 | 10 | Budget cuts |
| | | Length in Km of In-field drains (earthen canals) constructed by farmers | N/A | 45 | 3 | N/A | 15 | 0.198 | Budget cuts |
| | | No. of trained farmers adopting the modern irrigation technologies | N/A | 500 | 1200 | N/A | 300 | 475 | Affected by Corvid-19 pandemic containment measures |
| | | No. of farmers trained on Operation & Maintenance of the irrigation infrastructure | N/A | 1000 | 520 | N/A | 870 | 302 | |
| | | No. of hectares under irrigated agriculture | N/A | 600 | 470 | N/A | 480 | 220 | Budget cuts |
| | | | | | | | | | |
| LAPSSET Corridor Master Plan developed | % Completion of the LAPSSET Corridor Master Plan | N/A | 40 | N/A | N/A | 20 | N/A | LAPSSET was not under the State Department in the FY 2019/20, Inadequate funds and tedious stakeholders' mobilization process. | |
| Lamu Integrated Transport Master Plan completed | % completion Lamu Integrated Transport Master Plan | N/A | 100 | N/A | N/A | 90 | N/A | Lengthy legal process of approval. FY 2019/2020 was not in the State Department. | |
| Transaction Advisory Services offered | % completion of the Lamu Port and Special Economic Zone Transactional Advisory Services | N/A | 40 | N/A | N/A | 40 | N/A | TA was contracted through a grant from AfDB, LAPSSET was not under the State Department in the FY 2019/20. | |

| | | | | | | | | | |
|---|--|---|-----|-----|-----|-----|-----|-----|--|
| | Lamu Youth Scholarship Program supported | No. of youths admitted for training | N/A | 200 | N/A | N/A | 0 | N/A | FY 2018/19 no new admissions due to financial constraints. 126 continuing students were supported LAPSSET was not under the State Department in the FY 2019/20. |
| | Lamu Preliminary Planning and Investment Framework completed | % completion Lamu Preliminary Planning and Investment Framework | N/A | 100 | N/A | N/A | 95 | N/A | Lengthy legal process of approval. FY 2019/2020 was not in the State Department |
| SP 2: Management of Northern Corridor Integration | Northern Corridor Development Projects performance Monitored and evaluated | No. of M&E reports from the 14 clusters | N/A | 45 | 7 | N/A | 37 | 25 | Northern Corridor Transit Coordination Authority Observatory Reports, reports issued for the financial year 2019/2020. ICT cluster forums held in July, August & October, 2019. Other Clusters meetings were not held due to austerity measures and COVID - 19 epidemic. |
| | Northern Corridor Integration Projects policies /Strategies developed | No. of Policies/Strategies | N/A | 45 | 10 | N/A | 20 | 0 | Due to austerity measures and COVID-19 challenges |
| | Northern Corridor Integration Projects Heads of State Summits Communiqués held | No. of reports | N/A | 3 | 2 | N/A | 0 | 0 | Geo-political dynamics affected the convening of joint NCIP activities and the 15th Summit in Rwanda |
| | Northern Corridor Integration Projects stakeholder's capacity built | No. of reports | N/A | 2 | 2 | N/A | 2 | 0 | Due to austerity measures and COVID-19 pandemic challenges |
| | Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels developed | No of framework developed | N/A | N/A | 1 | N/A | N/A | 1 | Target met |

| | | | | | | | | | |
|---|--|---|-------|-------|-------|-------|-------|-------|--|
| | Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub conducted | Number of Study reports | N/A | N/A | 60 | N/A | N/A | 60 | Target met |
| SP 3: General Administration & Support services | Funds utilized | % utilization of funds | N/A | 100 | 100 | N/A | 100 | 99 | 99 % absorption of funds |
| | Improved service delivery | % of automation of service delivery | N/A | 80 | 100 | N/A | 90 | 100 | Installed local area network (LAN) at Railways Building HQ Offices |
| State Department for Co-operatives | | | | | | | | | |
| Outcome: Increase contribution of co-operatives to the economy | | | | | | | | | |
| P 1: Co-operative Development and Management | | | | | | | | | |
| SP 1.1: Governance and accountability | Audited accounts Registered | No. of audited accounts registered | 4,000 | 4,000 | 3,800 | 3,799 | 3,752 | 3,466 | Some counties registered co-operative audits in their areas. In addition, the Covid-19 pandemic affected the performance of auditors |
| | Private audit firms registered | List of audit firms registered | 1 | 1 | 1 | 1 | 1 | 1 | Target achieved |
| | Technical updates issued | No. of updates | 1 | 2 | 2 | 1 | 2 | 3 | Engagement with KRA enabled over achievement |
| | Liquidator`s schemes of distribution audited | No. of schemes audited | N/A | 5 | 5 | N/A | 5 | 5 | Target achieved |
| | Compliance audit on Co-op Societies Act done | No. of reports | N/A | 1 | 1 | N/A | 1 | 1 | Target achieved |
| | Financial stability in DTS Improved | Core capital to total assets ratio maintained above 10% | 14.2 | 14.6 | 14.65 | 14.5 | 15.02 | 14.23 | IFRS 9 implementation increased levels of provision for loan loss thus lowering retained earnings |
| | DTS Assets growth realized | Increased assets in DTS (Kshs. B) | 392 | 475 | 510 | 442 | 509 | 557 | Target achieved |
| | financial inclusion through DTS Improved | Increased membership in DTS (No. Millions) | 3.1 | 3.2 | 3.3 | 3.11 | 4.19 | 4.6 | Improved DT SACCOs branch expansion and adoption of technology |

| | | | | | | | | | |
|---|---|-------|-------|-------|-------|-------|-------|--|---|
| | | | | | | | | | increased membership significantly |
| Inquiries of co-op societies conducted. | No of inquiries carried out | 20 | 20 | 18 | 16 | 22 | 12 | | Some planned request from the societies could be carried since the affected were unable to fund |
| Co-operative Liquidations Carried out | No. of liquidations completed | 3 | 4 | 10 | 6 | 5 | 3 | | Completion of liquidations was delayed by disputes and court injunction |
| Official searches carried out | No of official searches carried out | N/A | 30 | 50 | N/A | 90 | 143 | | Over achievement due to increased litigations and succession |
| Charges and debentures registered | No. of charges and debentures carried registered | N/A | 50 | 50 | N/A | 56 | 61 | | Target achieved |
| Surcharge orders prepared | No of surcharge orders prepared | N/A | 50 | 18 | N/A | 30 | 6 | | Under achievement due to low number of inquiries during the year |
| County staff trained on requirements for registration and how to carry out inspections, inquiries and liquidation | No. of staff trained | N/A | N/A | 30 | N/A | N/A | 0 | | Target not achieved due to COVID-19 restrictions on movement and public gathering |
| Code of Conduct and Ethics for Co-operative Societies reviewed and disseminated | No. of Code of Conduct and Ethics reviewed and disseminated | 1 | N/A | N/A | 1 | N/A | N/A | | Target achieved |
| Administrative procedure for DIALs reviewed and enforced. | No. of DIALs filed by officials of co-operative societies | 4,600 | 4,600 | 5,000 | 4,500 | 4,850 | 8,595 | | There was better follow up and therefore response than anticipated |
| Unethical and corruption incidences in co-operative societies investigated | No. of Investigations completed | N/A | N/A | 4 | N/A | N/A | 5 | | All complaints received were addressed |
| County Co-operative officers and co-operative societies' official's capacity built on Ethics & good governance | No. of co-operative officials and county officers trained | N/A | N/A | 100 | N/A | N/A | 50 | | Target not achieved due to COVID-19 restrictions on movement and public gathering |

| | | | | | | | | | |
|---|---|--|-------|-------|-------|-------|-------|-----|--|
| | Disposal of Assets guidelines for co-operative societies developed and disseminated | No. of Co-operative societies adopting procurement and disposal of assets guidelines | N/A | N/A | 1 | N/A | N/A | 0 | Target not achieved due to COVID-19 restrictions on movement and public gathering |
| | Governance and Anti-corruption policy reviewed disseminated | No. of policies reviewed and disseminated. | N/A | N/A | 1 | N/A | N/A | 0 | Target not achieved due to COVID-19 restrictions on movement and public gathering |
| | Corruption prevention committees trained | No. of committee members trained. | N/A | N/A | 500 | N/A | N/A | 0 | Target not achieved due to COVID-19 restrictions on movement and public gathering |
| SP 1.2: Co-operative Advisory Services | Co-operative Societies registered | No. of co-operatives Registered | 1,500 | 1,600 | 1,200 | 1,544 | 1,237 | 846 | Target not achieved because Government restrictions in movement and social distancing requirement in offices affected submission and processing of applications at both counties and SDC |
| | Co-operatives By-Laws amended | No. of by-law amendments registered | N/A | 150 | 150 | N/A | 139 | 149 | Target was not achieved as some requests for amendments were not in with the existing legal framework. |
| | AIA collected | Amount of AIA collected (Kshs M) | N/A | 6 | 6 | N/A | 4.9 | 3.4 | Target not achieved due reduced activity occasioned by COVID-19 |
| | Co-operative Societies Model By-Laws reviewed | No. of Model by laws reviewed | N/A | N/A | 7 | N/A | 0 | NA | Target was pegged to the finalization of National Co-operative Policy and the review of the legal framework |
| | Integrated information management system for co-operatives in place | % completion | 5 | 10 | 50 | 20 | 30 | 43 | Target not achieved due Budget cuts and COVID-19 restrictions |
| | Co-operative Development Policy disseminated | No. of Regional forums | N/A | N/A | 5 | N/A | N/A | 0 | Target not achieved due to COVID-19 restrictions on movement and public gathering |

| | | | | | | | | | |
|--|---|--|-----|-----|------|-----|------|-----|---|
| | Co-operative hand book developed | No. of handbooks | N/A | 1 | 1 | N/A | 0 | 0 | Target was pegged to the finalization of National Co-operative Policy and the review of the legal framework |
| | Capacity building of Diaspora Co-operatives conducted | No. of diaspora fora | N/A | 5 | 8 | N/A | 2 | 6 | Under-achievement due to shortage of funds and COVID-19 travelling restrictions |
| | Co-operative sub-sector Statistics/data updated | No. of annual reports | N/A | 1 | 1 | N/A | 1 | 1 | Target achieved |
| | Strategic plan developed | Strategic plan 2017/18-2021/22 | N/A | N/A | 1 | N/A | N/A | 1 | Draft done which requires alignment with National Co-operative Policy |
| | Co-operative practitioners' professional body | No. of professional bodies promoted | N/A | 1 | N/A | N/A | 1 | N/A | (Kenya Society for Professional Co-operators) promoted |
| | New co-operatives structure that constitutes primary, unions, federations and the Apex Institutions implemented | No. of reports | N/A | N/A | 1 | N/A | N/A | 0 | The target not achieved due to delay in approving the National Co-operative Policy by the Parliament. |
| | Standardized co-operative training materials developed | No. of standardized co-operative training materials | N/A | N/A | N/A | 1 | N/A | 0 | Target not achieved due to COVID-19 restrictions on movement and public gathering |
| | Restructuring of the of the Kenya Farmers Association (KFA) | % Completion | N/A | N/A | 30 | N/A | N/A | 10 | Restructuring of KFA was halted by litigations |
| | Liquidation of the of the Kenya planters Co-operative Union (KPCU) | % Completion | N/A | N/A | 50 | N/A | N/A | 100 | Presidential directive fast tracked the liquidation process and New KPCU was registered as a SAGA |
| SP 1.3: Marketing, Value Addition & Research | Savings/deposits mobilized through SACCOs (Kshs. Billions) | Amount of savings mobilized (Kshs. Billions) | 680 | 700 | 800 | 690 | 766 | 802 | Target achieved |
| | Outstanding remittances to SACCOs recovered (Kshs. Millions) | Amount of outstanding remittances recovered (Kshs. Millions) | 220 | 500 | 1000 | 911 | 1800 | 900 | Target achieved |

| | | | | | | | | |
|--|--|-------|-------|-------|------|------|------|---|
| Housing and Investments Co-operatives strengthened to participate in provision of 500,000 low cost housing units | No. of housing units constructed | 2,000 | 3,000 | 2,500 | 2242 | 2388 | 2300 | Target achieved |
| Transport SACCOs transformed into Transport Co-operatives. | No. of transport SACCOs Transformed. | 20 | 20 | 20 | 0 | 0 | 0 | Target not achieved due to budgetary constraints but Model By laws and code of conduct for Transport Co-operatives were developed |
| Youth in co-operatives capacity built to venture into investment | No. of youth co-operatives participating in investment activities | 70 | 70 | 100 | 70 | 100 | 100 | Target achieved |
| Co-operative sector management tools developed for non-deposit taking saccos and other co-operatives | No. of management tools developed | N/A | N/A | 1 | N/A | N/A | 1 | Regulations for designated Non-Deposit Taking SACCOs developed |
| Co-operative Share trading platform established | % completion | N/A | 5 | 10 | N/A | 0 | 5 | Target not achieved due to lack of budgetary provision, but a concept paper was developed |
| Co-operative Coffee Sector Revitalization Program implemented | No. of performance audit carried out in coffee co-operatives | N/A | 24 | 67 | N/A | 24 | 67 | Target achieved |
| | Coffee co-operative revitalization strategies prepared. | N/A | 1 | N/A | N/A | 1 | N/A | Target achieved |
| | No. of coffee factories Digitalized | N/A | N/A | 25 | N/A | N/A | 25 | Target achieved |
| | No. of members and managers of coffee co-operatives capacity built. | N/A | 600 | 500 | N/A | 323 | 480 | Online training in Muranga, Nakuru and Machakos and the 25 digitalized factories |
| | % Development & implementation of coffee Management Information System | N/A | N/A | 100 | N/A | N/A | 100 | CoffeeMIS developed |
| Cotton co-operatives revitalized | No. of Modernized cotton co-operatives ginneries | N/A | N/A | 1 | N/A | N/A | 1 | Rehabilitation works commenced at Luanda Co-operative Union ginnery |

| | | | | | | | | | |
|---|--|--|---------|---------|---------|---------|---------|---------|---|
| | | No. of co-operatives adopting cotton hand-loom weaving | N/A | 1 | N/A | N/A | 1 | N/A | Kenya National Handloomers Co-operative Society trained. |
| | Co-operative Marketing Strategy in place | No. of Co-operative Marketing Strategies. | N/A | N/A | 1 | N/A | N/A | 0 | Target not achieved due to budgetary constraints. |
| SP 1.4: | NKCC modernized | % Completion | 30 | 38 | 50 | 29 | 35 | 68 | Project is on course. |
| Co-operative Management and Investment | Milk Powder processing capacity at NKCC expanded | No. of metric Tons | N/A | N/A | 1,800 | N/A | N/A | 1,800 | Target was achieved |
| | Production capacity at NKCC Expanded | No. of litres of milk processed per day | 350,000 | 500,000 | 800,000 | 320,000 | 400,000 | 720,000 | Target not achieved as modernization takes time |
| SP 1.5: | Monitoring & Evaluation of projects done | No. of reports | 1 | 1 | 1 | 1 | 1 | 1 | Target achieved. |
| General Administration, planning and support services | MTEF Budget prepared | No. of MTEF reports | 3 | 3 | 3 | 3 | 3 | 3 | Target achieved. |
| | Budget utilization | % utilization | 100 | 100 | 100 | 94 | 94.5 | 98.9 | Late approval of revised estimates negatively affected utilization. |
| | A-in-A collected | Amount collected Kshs. Millions | 6 | 10 | 12 | 6.5 | 11.4 | 19.8 | Increased registration of co-operatives and audited accounts led to over-achievement. |
| | Training Needs Assessment Report Implemented | No. of officers/staff trained | N/A | 56 | N/A | N/A | 22 | N/A | Target not achieved due to budget cuts |
| | Staff performance appraisal system implemented | No. of staff under SPAS | N/A | 182 | 173 | N/A | 182 | 173 | Target achieved |

2.2: Analysis of Expenditure Trends 2017/18-2019/20

This section presents an analysis of expenditure trends 2017/18-2019/20 as well as pending for the sector as summarized in tables 2.1 to 2.6.

Table 2.2: Analysis of Recurrent Approved Budget vs Actual Expenditure Amount in Kshs. Millions

| ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNTS IN KSH MILLION | | | | | | | |
|--|---------------------------|----------------------------|-----------------|-----------------|--------------------|-----------------|-----------------|
| Vote and Vote Details | Economic Classification | Approved Budget Allocation | | | Actual Expenditure | | |
| | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Vote 1174 State Department for Trade | Gross | 2,219.0 | 1,644.3 | 1,677.0 | 2,035.7 | 1,480.70 | 1610.8 |
| | AIA | 24.9 | 22.9 | 38.0 | 19.3 | 32.0 | 9.4 |
| | NET | 2194.1 | 1,619.4 | 1639.0 | 2,016.4 | 1,448.7 | 1601.4 |
| | Compensation to Employees | 321.0 | 358.0 | 398.1 | 320.6 | 357.2 | 389.1 |
| | Transfers | 1,522.0 | 784.3 | 928.6 | 1,334.4 | 732.5 | 894.4 |
| | Other Recurrent | 356.0 | 502.0 | 350.2 | 363.4 | 359 | 317.9 |
| | Total | 2,219.0 | 1,644.3 | 1,677.0 | 2,035.7 | 1,480.7 | 1610.8 |
| 1175 State Dept. for Industrialization | Gross | 2,271.39 | 3,317.01 | 3,408.54 | 2,227.00 | 3,020.40 | 3,366.84 |
| | AIA | 22.50 | 512.60 | 754.45 | 22.50 | 512.60 | 748.41 |
| | NET | 2,248.89 | 2,804.41 | 2,654.09 | 2,204.50 | 2,507.80 | 2,618.43 |
| | Compensation to Employees | 403.15 | 534.00 | 448.87 | 398.00 | 434.00 | 439.62 |
| | Transfers | 1,474.40 | 1,396.44 | 1,467.22 | 1,455.00 | 1,396.44 | 1,467.22 |
| | Other Recurrent | 371.34 | 873.97 | 738.00 | 351.50 | 677.36 | 711.59 |
| 1202 State Department for Tourism | Gross | 2,708.8 | 3,774.19 | 8,238.20 | 2,456.70 | 3,426.97 | 6,057.10 |
| | AIA | 945.00 | 1,964.00 | 6,700.80 | 902.00 | 1,919.54 | 4,542.30 |
| | NET | 1,763.80 | 1,810.19 | 1,537.40 | 1,555.10 | 1,507.43 | 1,514.80 |
| | Compensation to Employees | 186.80 | 173.00 | 202.50 | 186.80 | 173.00 | 201.40 |
| | Transfers | 1,077.40 | 950.08 | 996.40 | 872.90 | 950.08 | 996.40 |

| ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNTS IN KSH MILLION | | | | | | | |
|---|--------------------------------|-----------------------------------|----------------|----------------|---------------------------|----------------|----------------|
| | | Approved Budget Allocation | | | Actual Expenditure | | |
| Vote and Vote Details | Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| | Other Recurrent | 499.60 | 687.11 | 338.50 | 495.40 | 384.34 | 317.00 |
| 1221 State Department for EAC | Gross | 1,649 | 895.9 | 514.6 | 1,517 | 891.7 | 507.4 |
| | AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| | Net | 1,649 | 895.9 | 514.6 | 1,517 | 891.7 | 507.4 |
| | Compensation to employees | 216 | 272.63 | 215.7 | 187 | 271.63 | 216.5 |
| | Use of goods and services | 371 | 597.97 | 281.9 | 347 | 595.2 | 274.2 |
| | Grants and other Transfers | 1009 | 0 | 0 | 977 | 0 | 0 |
| | Social Benefits | 4 | 0 | 0 | 4 | 0 | 0 |
| | Other Recurrent | 49 | 25.3 | 17 | 2 | 24.9 | 16.7 |
| 1222: State Department for Regional and Northern Corridor | Gross | 0 | 2,295 | 2,195 | 0 | 2,259 | 2,120 |
| | AIA | 0 | 434 | 460 | 0 | 422 | 385 |
| | Net | 0 | 1,861 | 1,735 | 0 | 1,837 | 1,735 |
| | Compensation to Employees | 0 | 12 | 69 | 0 | 8 | 69 |
| | Transfer | 0 | 2,088 | 1,993 | 0 | 2,067 | 1,918 |
| | Other Recurrent | 0 | 195 | 133 | 0 | 184 | 133 |
| 1173: State Department for Co-operatives | Gross | 789.50 | 594.08 | 649.08 | 778.08 | 579.53 | 646.68 |
| | AIA | 6.50 | 232.80 | 349.00 | 6.50 | 234.15 | 349.00 |
| | NET | 783.00 | 361.28 | 300.08 | 771.58 | 345.38 | 287.94 |
| | Compensation of employees | 178.50 | 199.96 | 198.200 | 186.52 | 195.76 | 195.11 |
| | Use of Goods and Services | 504.27 | 125.01 | 71.81 | 487.88 | 116.02 | 72.71 |
| | Grants and Other Transfers | 89.30 | 264.15 | 362.70 | 89.30 | 264.15 | 362.70 |
| | Other Recurrent | 17.43 | 4.96 | 16.37 | 14.38 | 3.60 | 16.16 |

Table 2.3: Analysis of Development Approved Budget vs Actual Expenditure Amount in Ksh. Millions.

| ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION | | | | | | | |
|--|--------------------|-----------------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
| Vote and Vote Details | Description | Approved Budget Allocation | | | Actual Expenditure | | |
| | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| 1174 State Department for Trade | Gross | 47.6 | 272.0 | 1120.0 | 42.8 | 249.8 | 1,007.4 |
| | GOK | 47.6 | 272.0 | 390.0 | 42.8 | 249.8 | 277.4 |
| | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 0 | 0 | 730.0 | 0 | 0 | 730.0 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| 1175 State Dept. For Industrialization | Gross | 6,585.09 | 3,303.00 | 7,769.97 | 2,937.00 | 2,814.69 | 7,031.00 |
| | GoK | 3,931.09 | 2,735.00 | 7,165.97 | 2,371 | 2,411.77 | 6,427.00 |
| | Loans | 2,654.00 | 514 | 604 | 566 | 348.92 | 604 |
| | Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| | Local AIA | 0 | 54 | 0 | 0 | 54 | 0 |
| 1202 State Department for Tourism | Gross | 980.20 | 1,440.00 | 1,411.00 | 556.90 | 916.02 | 609.20 |
| | GOK | 980.20 | 1,440.00 | 611.00 | 556.90 | 916.02 | 609.20 |
| | Loans | - | - | - | - | - | - |
| | Grants | - | - | - | - | - | - |
| | Local AIA | - | - | 800 | - | - | 0 |
| 1221 State Department for EAC | Gross | 65 | 16.25 | 0 | 8 | 7.54 | 0 |
| | GOK | 0 | 0 | 0 | 0 | 0 | 0 |
| | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 65 | 16.25 | 0 | 8 | 7.54 | 0 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| 1222 State Department for Regional and Northern Corridor | Gross | 0 | 7,542 | 3,690 | 0 | 6,478 | 3,490 |
| | GOK | 0 | 3,882 | 3,490 | 0 | 2,818 | 3,490 |
| | Loans | 0 | 3,660 | 200 | 0 | 3,660 | 0 |
| | Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 1173: State Department for Co-operatives | Gross | 555.00 | 378.00 | 4,572.50 | 487.31 | 338.81 | 4,517.16 |
| | GoK | 555.00 | 340.00 | 4,572.50 | 487.31 | 338.81 | 4,517.16 |
| | Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grants | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Local AIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Table 2.4: Analysis of Programme Expenditure (Amount in Kshs. Millions).

| 1174 State Department for Trade | Approved Budget | | | Actual Expenditure | | |
|---|------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Programme 1: Trade Development and Promotion | | | | | | |
| Sub-Programme 1: Domestic Trade Development | 95.2 | 102.8 | 760.3 | 91.5 | 97.1 | 760.1 |
| Sub-Programme 2: Fair Trade and Consumer Protection | 516.1 | 557.9 | 566.8 | 497.5 | 550.8 | 539.8 |
| Sub-Programme 3: Exports Market Development | 364.8 | 327.2 | 418.6 | 362.2 | 325.3 | 566.0 |
| Sub-Programme 4: Regional Economic Integration Initiatives | 29.1 | 125.6 | 154.6 | 27.8 | 109.8 | 135.1 |
| Sub-Programme 5: Entrepreneurship and Management Training | 81.5 | 186.3 | 302.6 | 74.8 | 157.3 | 209.0 |
| Sub-Programme 6: International Trade | 703.1 | 257.6 | 270.8 | 536.6 | 150.7 | 246.8 |
| Sub-Programme 7: Investment Promotion | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Programme 8: General Administration, Planning and Support Services | 296.5 | 356.9 | 323.2 | 315.2 | 339.5 | 304.3 |
| Sub-Programme 9: Country Branding and Marketing. | 180.1 | 0 | 0 | 175.1 | 0 | 0 |
| TOTAL PROGRAMME | 2,266.5 | 1,916.3 | 2,796.9 | 2,078.5 | 1,730.5 | 2,609.4 |
| TOTAL FOR VOTE | 2,266.5 | 1,916.3 | 2,796.9 | 2,078.5 | 1,730.5 | 2,609.4 |
| 1175 State Department for Industrialization | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| PROGRAMME 1: General Administration and Planning, and Support Services | 550.31 | 1,216.77 | 661.12 | 524.96 | 860.30 | 520.21 |
| Sub-Programme 1: General Administration and Planning, and Support Services | 550.31 | 939.61 | 661.12 | 524.96 | 860.30 | 520.21 |
| PROGRAMME 2: Industrial development and investment | 6,663.31 | 3,345.99 | 4,455.66 | 3,084.08 | 3,140.53 | 3,675.65 |
| Sub-Programme 1: Promotion of Industrial Development and investment | 6,391.61 | 2,964.95 | 4,026.74 | 2,912.38 | 2,784.87 | 3,914.86 |
| Sub-Programme 2: Promotion of Industrial Training | 271.70 | 381.04 | 428.92 | 171.70 | 355.66 | 164.79 |
| PROGRAMME 3: Standardization, Business Incubation and Research | 1,642.86 | 2,057.26 | 6,061.91 | 1,554.96 | 1,834.26 | 5,597.68 |

| | | | | | | |
|---|------------------------|-----------------|------------------|---------------------------|-----------------|-----------------|
| Sub-Programme 1: Standardization, Metrology and conformity assessment | 120.04 | 141.65 | 203.04 | 120.04 | 141.65 | 190.46 |
| Sub-Programme 2: Business financing & incubation for MSME | 691.96 | 1,218.92 | 3,711.16 | 608.86 | 995.92 | 3,459.51 |
| Sub-Programme 3: Industrial Research, Development and Innovation | 830.86 | 696.69 | 2,147.71 | 826.06 | 696.69 | 2,147.71 |
| Total Vote (KShs) | 8,856.48 | 6,620.02 | 11,178.69 | 5,164.00 | 5,835.09 | 10,397.4 |
| 1202 State Department for Tourism | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| PROGRAMME 1: Tourism Development and Promotion | 3,689 | 3,250.19 | 2,948.40 | 3,014 | 2,423.45 | 2,124.00 |
| Sub-Programme 1: Tourism Promotion & Marketing | 1,212.00 | 969.82 | 876.50 | 992.00 | 954.82 | 876.40 |
| Sub-Programme.2: Niche Tourism Product Development & Diversification | 570.00 | 571.30 | 1,246.90 | 547.00 | 297.38 | 439.00 |
| Sub-Programme 3: Tourism Infrastructure Development | 338.00 | 400.00 | 300.00 | 169.00 | 200.00 | 300.00 |
| Sub-Programme 4: Tourism Training & Capacity Building | 716.00 | 135.44 | 82.90 | 648.00 | 135.44 | 82.90 |
| Sub-Programme 5: General Administration, Planning & Support Services | 854.00 | 1,173.63 | 442.10 | 465.00 | 835.80 | 425.70 |
| TOTAL FOR VOTE | 3,689.00 | 3,250.19 | 2,948.40 | 3,014.00 | 2,423.45 | 2,124.00 |
| 1221 State Department for EAC | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| PROGRAMME 1: East African Affairs and Regional Integration | 1,714 | 912 | 514.6 | 1,525 | 901 | 507.4 |
| Sub-Programme 1: East African Customs Union | 649 | 223.24 | 26 | 623 | 223.23 | 23.4 |
| Sub-Programme 2: East African Common Market | 979 | 655.74 | 478.2 | 874 | 653.1 | 474.2 |
| Sub-Programme 3: East African Monetary union | 86 | 33.2 | 10.4 | 28 | 24.5 | 9.8 |
| TOTAL PROGRAMME | 1,714 | 912 | 514.6 | 1,525 | 901 | 507.4 |
| TOTAL VOTE 1221 | | | | | | |
| 1222 State Department for Regional Development | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Programme 1: Integrated Regional Development | | | | | | |
| Sub-Programme 1: Integrated Basin Based Development | 0 | 9,427 | 5,834 | 0 | 8,327 | 5,559 |
| Sub-Programme 2: Management of LAPSSET | 0 | 248 | 0 | 0 | 248 | 0 |

| | | | | | | |
|---|------------------------|----------------|-----------------|---------------------------|----------------|-----------------|
| Sub-Programme 3: Management of Northern Corridor Integration | 0 | 162 | 51 | 0 | 162 | 51 |
| Sub-Programme 4: General Administration and Support Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme | 0 | 9,837 | 5,885 | 0 | 8,737 | 5,610 |
| TOTAL VOTE 1222 | 0 | 9,837 | 5,885 | 0 | 8,737 | 5,610 |
| State Department for Cooperative | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Programme: Co-operative Development and Management | | | | | | |
| Sub-Programme 1: Governance and Accountability | 64.88 | 64.36 | 54.70 | 65.35 | 62.14 | 54.16 |
| Sub-Programme 2: Co-operative Advisory Services | 867.24 | 513.18 | 533.34 | 858.55 | 507.20 | 508.34 |
| Sub-Programme 3: Marketing, Value Addition & Research | 18.13 | 70.23 | 3,109.42 | 19.47 | 31.30 | 3,078.61 |
| Sub-Programme 4: Co-operative Development and Investments | 250.00 | 200.00 | 1,407.50 | 187.50 | 200.00 | 1,407.50 |
| Sub-Programme 5: General Administration, Planning and Support Services | 144.25 | 124.28 | 116.62 | 134.52 | 117.70 | 115.24 |
| Total Programme | 1,344.50 | 972.07 | 5,221.58 | 1,265.39 | 918.34 | 5,163.85 |
| Total Vote | 1,344.50 | 972.07 | 5,221.58 | 1,265.39 | 918.34 | 5,163.85 |

Table 2.5: Analysis of Programme Expenditure by Economic Classification

| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Programme 1: Trade Development and Promotion | | | | | | |
| Current Expenditure | 2,219.0 | 1,644.3 | 1,677.0 | 2,035.7 | 1,480.7 | 1,610.7 |
| Compensation of Employees | 321.0 | 358.0 | 398.1 | 320.6 | 357.2 | 389.1 |
| Use of Goods and Services | 358.0 | 492.2 | 338.1 | 364.1 | 382.1 | 316.8 |
| Grants and Other Transfers | 1,522.0 | 784.3 | 928.6 | 1,334.4 | 732.5 | 894.4 |
| Other Recurrent | 17.9 | 9.8 | 12.2 | 16.5 | 8.9 | 10.4 |
| Capital Expenditure | 47.6 | 272 | 1,120 | 42.8 | 249.8 | 1,007.4 |
| Acquisition of Non-Financial Assets | 15.9 | | 290.0 | 13 | | 196.0 |
| Capital Grants to Government Agencies | 0 | 50 | 730.0 | 0 | 50 | 730.0 |
| Other Development | 31.7 | 222.0 | 100.0 | 29.8 | 199.8 | 81.4 |

| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|--|-----------------|----------------|----------------|--------------------|----------------|-----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| TOTAL PROGRAMME | 2,266.6 | 1,916.3 | 2,797.0 | 2,078.5 | 1,730.5 | 2,608.8 |
| TOTAL VOTE 1174 | 2,266.6 | 1,916.3 | 2,797.0 | 2,078.5 | 1,730.5 | 2,608.8 |
| P2: General Administration and Planning, and Support Services | | | | | | |
| Current Expenditure | 470.31 | 1031.79 | 431.10 | 447.50 | 860.30 | 421.21 |
| Compensation of employees | 175.09 | 224.92 | 232.62 | 171.67 | 188.56 | 231.75 |
| Use of Goods and Services | 255.05 | 789.37 | 175.23 | 241.33 | 662.02 | 166.22 |
| Grants and Other Transfers | 7.00 | 9.08 | 22.77 | 7.00 | 9.72 | 22.77 |
| Other Recurrent | 33.17 | 8.42 | 0.48 | 27.50 | 0.00 | 0.47 |
| Capital expenditure | 80.00 | 184.98 | 230.00 | 77.46 | 0.00 | 99.02 |
| Acquisition of Non-Financial Assets | 0.00 | 3.00 | 33.00 | 0.00 | 0.00 | 31.42 |
| Capital grants to Government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 80.00 | 181.98 | 197.00 | 77.46 | 0.00 | 67.60 |
| Total Vote (KShs) | 550.31 | 1216.77 | 661.10 | 524.96 | 860.30 | 520.23 |
| P3: Industrial Development and Investment | | | | | | |
| Current Expenditure | 793.24 | 1091.96 | 1508.47 | 772.28 | 1058.76 | 1,489.10 |
| Compensation of employees | 183.03 | 209.78 | 211.78 | 181.24 | 209.78 | 203.42 |
| Use of Goods and Services | 0.00 | 197.03 | 162.61 | 0.00 | 163.83 | 151.62 |
| Grants and Other Transfers | 504.59 | 678.13 | 1131.23 | 485.42 | 678.13 | 1131.23 |
| Other Recurrent | 105.62 | 7.02 | 2.85 | 105.62 | 7.02 | 2.83 |
| Capital expenditure | 5870.07 | 2254.02 | 2947.20 | 2311.80 | 2081.77 | 2590.56 |
| Acquisition of Non-Financial Assets | 16.96 | 175.00 | 452.49 | 15.59 | 175.00 | 95.85 |
| Capital grants to Government Agencies | 5799.11 | 2054.00 | 2494.71 | 2287.76 | 1906.77 | 2494.71 |
| Other Development | 54.00 | 25.02 | 0.00 | 8.45 | 0.00 | 0.00 |
| Total Vote (KShs) | 6663.31 | 3345.98 | 4455.67 | 3084.08 | 3140.53 | 4,080.06 |
| P4: Standardization, Business Incubation and Research | | | | | | |
| Current expenditure | 1007.84 | 1193.26 | 1469.14 | 1007.22 | 1101.34 | 1456.54 |
| Compensation of Employees | 45.03 | 0.00 | 4.46 | 45.00 | 43.20 | 4.46 |
| Use of Goods and Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grants and Other Transfers | 962.81 | 1193.26 | 1464.68 | 962.22 | 1058.14 | 1452.08 |

| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|-----------------|-----------------|--------------------|-----------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital expenditure | 635.02 | 864.00 | 4592.77 | 547.74 | 732.92 | 4341.11 |
| Acquisition of Non-Financial Assets | 117.70 | 0.00 | 0.00 | 93.46 | 0.00 | 0.00 |
| Capital Grants to Government Agencies | 517.32 | 864.00 | 4592.77 | 454.28 | 732.92 | 4341.11 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub Total | 1642.86 | 2057.26 | 6061.91 | 1554.96 | 1834.26 | 5,797.65 |
| Total Vote (KShs) 1174 | 8856.48 | 6620.01 | 11178.68 | 5164.00 | 5835.09 | 10,397.94 |
| Programme 5: Tourism Development and Promotion | | | | | | |
| PROGRAMME 1: Tourism Development & Promotion | 3,689.00 | 3,250.19 | 2,948.50 | 3,014.36 | 2,423.45 | 2,126.60 |
| Current Expenditure | 2,708.76 | 1,810.19 | 1,536.40 | 2,457.50 | 1,507.43 | 1,516.30 |
| Compensation of Employees | 186.83 | 173.00 | 202.50 | 186.83 | 173.00 | 201.40 |
| Use of Goods and Services | 361.59 | 672.11 | 335.50 | 339.53 | 384.34 | 316.70 |
| Grants and Other Transfers | 2,026.47 | 950.08 | 996.40 | 1,914.13 | 950.08 | 996.40 |
| Other Recurrent (Subsidies) | 133.87 | 15.00 | 2.00 | 17.00 | 0.00 | 1.80 |
| Capital Expenditure | 980.25 | 1,440.00 | 612.10 | 556.87 | 916.02 | 610.30 |
| Acquisition of Non-Financial Assets | - | 500.00 | 1.10 | - | 376.02 | 1.10 |
| Capital Grants to Government Agencies | 727.5 | 940.00 | 425.00 | 363.75 | 540.00 | 425.00 |
| Other Development | 252.75 | 0.00 | 986.00 | 193.12 | 0.00 | 184.20 |
| Total Vote 1202 | 3,689.00 | 3,250.19 | 2,948.50 | 3,014.36 | 2,423.45 | 2,126.60 |
| Programme 6: East African Affairs and Regional Integration | | | | | | |
| Current Expenditure | 1,649 | 895.9 | 514.6 | 1,517 | 891.7 | 507.4 |
| Compensation to employees | 216 | 272.63 | 215.7 | 187 | 271.63 | 216.5 |
| Use of goods and services | 371 | 597.97 | 281.9 | 347 | 595.2 | 274.2 |
| Grants and other Transfers | 1,009 | 0 | 0 | 977 | 0 | 0 |
| Social Benefit | 4 | 0 | 0 | 4 | 0 | 0 |
| Other Recurrent | 49 | 6.45 | 17 | 2 | 24.9 | 16.7 |
| Capital expenditure | 65 | 20 | 0 | 8 | 7.54 | 0 |
| Acquisition of Non-Financial Assets | 51 | 20 | 0 | 8 | 7.54 | 0 |

| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|---------------|-----------------|--------------------|---------------|-----------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 14 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME 1 | 1,714 | 912.15 | 514.6 | 1,525 | 899.24 | 507.4 |
| TOTAL VOTE 1221 | 1,714 | 912.15 | 514.6 | 1,525 | 899.24 | 507.4 |
| Programme 7: Integrated Regional Development | | | | | | |
| Current Expenditure | 0 | 2,295 | 2,195 | 0 | 2,259 | 2,120 |
| Compensation of employees | 0 | 12 | 69 | 0 | 8 | 69 |
| Use of Goods and services | 0 | 101 | 69 | 0 | 92 | 69 |
| Grant and other transfers | 0 | 2,088 | 1,993 | 0 | 2,067 | 1,918 |
| Other recurrent | 0 | 94 | 64 | 0 | 92 | 64 |
| Capital Expenditure | 0 | 7,542 | 3,690 | 0 | 6,478 | 3,490 |
| Acquisition of Non-financial assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital grants to Government agencies | 0 | 7,542 | 3,690 | 0 | 6,478 | 3,490 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme | 0 | 9,837 | 5,885 | 0 | 8,737 | 5,610 |
| Total 1222 Vote | 0 | 9,837 | 5,885 | 0 | 8,737 | 5,610 |
| Programme 8: Co-operative Development and Management | | | | | | |
| Current Expenditure | 789.50 | 594.08 | 649.08 | 778.08 | 579.53 | 646.68 |
| Compensation of Employees | 178.50 | 199.96 | 198.20 | 186.52 | 195.76 | 195.11 |
| Use of goods and services | 504.27 | 125.01 | 71.81 | 487.88 | 116.02 | 72.71 |
| Grants and Other Transfers | 89.30 | 264.15 | 362.70 | 89.30 | 264.15 | 362.70 |
| Other Recurrent | 17.43 | 4.96 | 16.37 | 14.38 | 3.60 | 16.16 |
| Capital Expenditure | 555.00 | 378.00 | 4572.50 | 487.31 | 338.81 | 4,517.16 |
| Acquisition of Non-Financial Assets | 35.00 | 70.00 | 30.00 | 34.81 | 68.81 | 2.42 |
| Capital Grants to Government Agencies | 520.00 | 308.00 | 4,412.50 | 452.50 | 270.00 | 4,412.50 |
| Other Development | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 102.24 |
| Total Programme | 1,344.50 | 972.08 | 5,221.58 | 1,265.39 | 918.34 | 5,163.84 |

Analysis of Recurrent Budget for Semi- Autonomous Government Agencies (SAGA) in Million

Table 2.6: Analysis of Recurrent Budget for Semi- Autonomous Government Agencies (SAGA) in Million

| Vote Name: State Department for Trade | | | | | | |
|--|------------------------|---------|---------|---------------------------|---------|---------|
| 1. EXPORT PROMOTION COUNCIL | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 365 | 327 | 419 | 362 | 325 | 566 |
| AIA | 5 | 5 | 5 | 2 | 3 | 12 |
| Net Exchequer | 360 | 322 | 414 | 360 | 322 | 554 |
| Compensation to Employees | 100 | 143 | 194 | 100 | 127 | 222 |
| Other Recurrent | 265 | 184 | 225 | 262 | 198 | 287 |
| Insurance | 17 | 24 | 24 | 16 | 24 | 32 |
| Utility | 3 | 4 | 5 | 3 | 4 | 5 |
| Rent | 28 | 31 | 33 | 28 | 30 | 43 |
| Contracted Professionals (Guards & Cleaners) | 48 | 46 | 29 | 26 | 22 | 35 |
| Others | 168 | 80 | 133 | 190 | 119 | 172 |
| 2. ANTI COUNTERFEIT AGENCY | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 405 | 390 | 401 | 252 | 366 | 371 |
| AIA | 10 | 15 | 20 | 2 | 13 | 7 |
| Net Exchequer | 395 | 375 | 381 | 250 | 353 | 364 |
| Compensation to Employees | 231 | 230 | 261 | 164 | 195 | 236 |
| Other Recurrent | 175 | 187 | 140 | 88 | 154 | 135 |
| Insurance | 18 | 24 | 28 | 15 | 22 | 27 |
| Utility | 3 | 5 | 4 | 2 | 5 | 3 |
| Rent | 22 | 26 | 32 | 21 | 25 | 31 |
| Contracted Professionals (Guards & Cleaners) | 4 | 5 | 5 | 3 | 4 | 5 |
| Others | 128 | 100 | 71 | 47 | 98 | 69 |
| 3. KECOPAC | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | - | 40 | 40 | - | 34 | 39 |
| AIA | - | - | - | - | - | - |
| Net Exchequer | - | 40 | 40 | - | 34 | 39 |
| Compensation to Employees | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - |

| | | | | | | |
|--|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Insurance | - | - | - | - | - | - |
| Utility | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| 3. KENYA NATIONAL TRADING CORPORATION | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | - | - | - | - | - | - |
| AIA | 141 | 150 | 123 | 109 | 120 | 86 |
| Net Exchequer | - | - | - | - | - | - |
| Compensation to Employees | 61 | 65 | 66 | 48 | 46 | 58 |
| Other Recurrent | 40 | 40 | 58 | 34 | 37 | 28 |
| Insurance | 9 | 9 | 9 | 8 | 9 | 8 |
| Utility | 4 | 4 | 4 | 4 | 4 | 2 |
| Rent | 13 | 13 | 18 | 13 | 13 | 12 |
| Contracted Professionals (Guards & Cleaners) | 6 | 6 | 6 | 5 | 6 | 3 |
| Others | 10 | 10 | 16 | 9 | 6 | 3 |
| Vote Name: State Department for Industrialization | | | | | | |
| KENYA INVESTMENT AUTHORITY (KENINVEST) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 198 | 200 | 255 | 194 | 195 | 253 |
| AIA | 5 | 5 | 2 | 1 | 0 | 0 |
| NET0Exchequer | 193 | 195 | 253 | 193 | 195 | 253 |
| Compensation to employees | 167 | 168 | 176 | 167 | 168 | 175 |
| Other Recurrent | 30 | 33 | 80 | 26.8 | 27.88 | 77.96 |
| Insurance | - | - | 2 | - | - | 1 |
| Utilities | - | - | 1 | - | - | 1 |
| Rent | 30 | 33 | 44 | 27 | 28 | 43 |
| Contracted Professionals (Guards & cleaners) | - | - | 2 | - | - | 2 |
| Other | - | - | 32 | - | - | 30 |
| SPECIAL ECONOMIC ZONES AUTHORITY (SEZA) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | - | 11 | 25 | - | 11 | 25 |
| AIA | - | 2 | 2 | - | 2 | 2 |
| NET0Exchequer | - | 9 | 23 | - | 9 | 23 |
| Compensation to employees | - | - | - | - | - | - |
| Other Recurrent | - | 11 | 23 | - | 11 | 23 |
| Insurance | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |

| | | | | | | |
|---|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & cleaners) | - | - | - | - | - | - |
| Other | - | 11 | 23 | - | 11 | 23 |
| EXPORT PROCESSING ZONES AUTHORITY (EPZA) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 505 | 475 | 522 | 455 | 475 | 522 |
| AIA | 464 | 472 | 422 | 420 | 472 | 422 |
| NET0Exchequer | 41 | 3 | 100 | 36 | 3 | 100 |
| Compensation to employees | 276 | 307 | 309 | 276 | 307 | 309 |
| Other Recurrent | 229 | 168 | 213 | 180 | 168 | 213 |
| Insurance | 42 | 37 | 38 | 41 | 37 | 38 |
| Utilities | 6 | 6 | 6 | 5 | 6 | 6 |
| Rent | 12 | 9 | 10 | 9 | 9 | 10 |
| Contracted Professionals (Guards & cleaners) | 24 | 21 | 36 | 22 | 21 | 36 |
| Other | 147 | 95 | 124 | 102 | 95 | 124 |
| RIVATEX E.A LTD | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 167 | 171 | 254 | 153 | 171 | 254 |
| AIA | 167 | 171 | 254 | 125 | 104 | 254 |
| NET0Exchequer | - | - | - | - | - | - |
| Compensation to employees | 119 | 127 | 128 | 117 | 126 | 127 |
| Other Recurrent | 48 | 44 | 126 | 36 | 44 | 125 |
| Insurance | 5 | 8 | 13 | 4 | 8 | 13 |
| Utilities | 35 | 23 | 98 | 26 | 23 | 98 |
| Rent | 8 | 9 | 11 | 7 | 9 | 11 |
| Contracted Professionals (Guards & cleaners) | - | 5 | 5 | - | 5 | 5 |
| Other | - | - | - | - | - | - |
| NUMERICAL MACHINING COMPLEX (NMC) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 170 | 143 | 143 | 168 | 138 | 143 |
| AIA | 4 | 4 | 4 | 4 | 4 | 4 |
| NET0Exchequer | 166 | 139 | 139 | 139 | 136 | 139 |
| Compensation to employees | 148 | 126 | 138 | 148 | 126 | 138 |
| Other Recurrent | 22 | 16 | 5 | - | 14 | 5 |
| Insurance | 12 | 12 | 5 | - | 12 | 5 |
| Utilities | 2 | 4 | - | - | 2 | - |
| Rent | 8 | - | - | - | - | - |
| Contracted Professionals (Guards & cleaners) | - | - | - | - | - | - |
| Other | - | - | - | - | - | - |
| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |

| SCRAP METAL COUNCIL (SMC) | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
|--|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Gross | - | 5 | 13 | - | - | 5 |
| AIA | - | - | - | - | - | - |
| NET0Exchequer | - | - | - | - | - | - |
| Compensation to employees | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - |
| Insurance | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & cleaners) | - | - | - | - | - | - |
| Other | - | 5 | 13 | - | - | 5 |
| KENYA ACCREDITATION SERVICES (KENAS) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 159 | 179 | 190 | 159 | 179 | 190 |
| AIA | 44 | 70 | 70 | 44 | 70 | 70 |
| NET0Exchequer | 115 | 109 | 120 | 115 | 109 | 120 |
| Compensation to employees | 85 | 93 | 95 | 85 | 93 | 95 |
| Other Recurrent | 74 | 89 | 95 | 74 | 86 | 95 |
| Insurance | 7 | 8 | 8 | 7 | 8 | 8 |
| Utilities | 2 | 2 | 3 | 2 | 2 | 3 |
| Rent | 15 | 15 | 18 | 15 | 15 | 18 |
| Contracted Professionals (Guards & cleaners) | | | | | | |
| Other | 49 | 64 | 67 | 49 | 61 | 67 |
| KENYA INDUSTRIAL ESTATES (KIE) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 236 | 377 | 422 | 236 | 377 | 422 |
| AIA | 138 | 132 | 143 | 138 | 132 | 143 |
| NET0Exchequer | 98 | 245 | 279 | 98 | 245 | 279 |
| Compensation to employees | 230 | 280 | 282 | 230 | 280 | 282 |
| Other Recurrent | 6 | 97 | 139 | 6 | 97 | 138 |
| Insurance | - | 12 | 11 | - | 12 | 11 |
| Utilities | 3 | 4 | 3 | 3 | 4 | 2 |
| Rent | 3 | 6 | 5 | 3 | 6 | 5 |
| Contracted Professionals (Guards & cleaners) | - | 21 | 21 | - | 21 | 21 |
| Other | - | 55 | 100 | - | 55 | 100 |
| KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 684 | 586 | 593 | 599 | 556 | 570 |

| | | | | | | |
|---|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| AIA | 30 | 39 | 39 | 21 | 20 | 16 |
| NET0Exchequer | 654 | 547 | 554 | 579 | 536 | 554 |
| Compensation to employees | 520 | 500 | 491 | 469 | 475 | 491 |
| Other Recurrent | 164 | 86 | 102 | 130 | 82 | 79 |
| Insurance | 28 | 38 | 38 | 26 | 37 | 38 |
| Utilities | 13 | 7 | 6 | 12 | 6 | 6 |
| Rent | 4 | 1 | 3 | 3 | 1 | 2 |
| Contracted Professionals (Guards & cleaners) | 10 | 10 | 8 | 10 | 9 | 8 |
| Other | 109 | 30 | 46 | 78 | 29 | 24 |
| MICRO AND SMALL ENTERPRISES AUTHORITY (MSEA) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 65 | 129 | 263 | 64 | 123 | 263 |
| AIA | 3 | 3 | 3 | 2 | 1 | 3 |
| NET0Exchequer | 62 | 126 | 260 | 62 | 122 | 260 |
| Compensation to employees | - | 14 | 115 | - | 14 | 115 |
| Other Recurrent | 64.9 | 115 | 147.7 | 63.6 | 109.3 | 147.6 |
| Insurance | - | 1 | 1 | - | 1 | 1 |
| Utilities | 1 | 3 | 0 | 0 | 1 | 0 |
| Rent | 12 | 13 | 14 | 12 | 13 | 14 |
| Contracted Professionals (Guards & cleaners) | 4 | 6 | 14 | 4 | 5 | 14 |
| Other | 49 | 92 | 120 | 48 | 89 | 120 |
| KENYA LEATHER DEVELOPMENT COUNCIL (KLDC) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Gross | 69 | 57 | 160 | 62 | 55 | 160 |
| AIA | 1 | 1 | 1 | 1 | 1 | 1 |
| NET0Exchequer | 68 | 56 | 159 | 61 | 54 | 159 |
| Compensation to employees | 32 | 27 | 109 | 27 | 26 | 109 |
| Other Recurrent | 37 | 30 | 51 | 34 | 29 | 51 |
| Insurance | 4 | 3 | 9 | 3 | 3 | 9 |
| Utilities | 0 | 0 | 1 | 0 | 0 | 1 |
| Rent | 10 | 11 | 21 | 10 | 10 | 21 |
| Contracted Professionals (Guards & cleaners) | 3 | 1 | 2 | 3 | 1 | 2 |
| Other | 20 | 15 | 18 | 19 | 14 | 18 |
| Vote Name: State Department for Tourism | | | | | | |
| TOURISM REGULATORY AUTHORITY | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 347 | 396 | 411 | 357 | 417 | 364 |

| | | | | | | |
|---|------------------------|---------|---------|---------------------------|---------|---------|
| AIA | 131 | 183 | 215 | 141 | 205 | 196 |
| Net Exchequer | 216 | 213 | 196 | 216 | 213 | 168 |
| Compensation to Employees | 180 | 179 | 171 | 110 | 159 | 169 |
| Other Recurrent | 167 | 217 | 241 | 167 | 216 | 194 |
| Insurance | 20 | 32 | 34 | 15 | 27 | 29 |
| Utility | 0 | 0 | 0 | 0 | 0 | 0 |
| Rent | 32 | 32 | 32 | 31 | 30 | 30 |
| Contracted Professionals (Guards & Cleaners) | 5 | 6 | 12 | 5 | 5 | 12 |
| Others | 109 | 146 | 163 | 105 | 133 | 122 |
| TOURISM FINANCE CORPORATION | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 394 | 257 | 268 | 271 | 236 | 249 |
| AIA | 394 | 257 | 268 | 271 | 236 | 209 |
| Net Exchequer | - | - | - | - | - | - |
| Compensation to Employees | 181 | 174 | 157 | 169 | 155 | 144 |
| Other Recurrent | 169 | 200 | 108 | 134 | 161 | 105 |
| Insurance | 2 | 3 | 3 | 1 | 2 | 1 |
| Utility | 22 | 26 | 20 | 10 | 16 | 18 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | 12 | 13 | 13 | 11 | 13 | 13 |
| Others | 133 | 158 | 73 | 112 | 130 | 73 |
| KENYATTA INTERNATIONAL CONVECTION CENTRE | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 1,338 | 1,348 | 1,387 | 626 | 1,028 | 1,052 |
| AIA | 1,338 | 1,348 | 1,387 | 626 | 1,028 | 1,052 |
| Net Exchequer | - | - | - | - | - | - |
| Compensation to Employees | 223 | 234 | 265 | 153 | 205 | 254 |
| Other Recurrent | 781 | 1,106 | 1,143 | 484 | 776 | 749 |
| Insurance | 63 | 32 | 26 | 53 | 32 | 26 |
| Utility | 81 | 24 | 28 | 64 | 24 | 28 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | 107 | 196 | 153 | 66 | 64 | 64 |
| Others | 529 | 853 | 909 | 302 | 655 | 631 |
| BOMAS OF KENYA | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 357 | 324 | 287 | 357 | 321 | 247 |
| AIA | 107 | 121 | 84 | 107 | 121 | 51 |
| Net Exchequer | 250 | 203 | 203 | 250 | 200 | 196 |
| Compensation to Employees | 180 | 200 | 204 | 180 | 200 | 175 |

| | | | | | | |
|--|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Other Recurrent | 177 | 124 | 83 | 177 | 124 | 72 |
| Insurance | 7 | 7 | 7 | 7 | 7 | 7 |
| Utility | 16 | 15 | 13 | 16 | 15 | 9 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | - |
| Others | 155 | 103 | 64 | 154 | 103 | 56 |
| KENYA UTALII COLLEGE | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 1,624 | 1,412 | 1,133 | 967 | 951 | 746 |
| AIA | 704 | 704 | 480 | 297 | 247 | 235 |
| Tourism Fund | 570 | 570 | 570 | 495 | 568 | 428 |
| Net Exchequer | 350 | 138 | 83 | 175 | 135 | 83 |
| Compensation to Employees | 595 | 600 | 563 | 496 | 500 | 488 |
| Other Recurrent | 1,029 | 812 | 570 | 688 | 743 | 558 |
| Insurance | 11 | 13 | 13 | 9 | 11 | 12 |
| Utility | 48 | 48 | 52 | 48 | 48 | 52 |
| Rent | 17 | 18 | 19 | 17 | 17 | 17 |
| Contracted Professionals (Guards & Cleaners) | 27 | 32 | 32 | 23 | 23 | 23 |
| Others | 926 | 701 | 454 | 591 | 644 | 454 |
| TOURISM RESEARCH INSTITUTE | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 47 | 37 | 127 | 45 | 37 | 127 |
| AIA | - | - | - | - | - | - |
| Net Exchequer | 47 | 37 | 127 | 45 | 37 | 127 |
| Compensation to Employees | 29 | 17 | 26 | 2 | 2 | 3 |
| Other Recurrent | 18 | 20 | 101 | 18 | 20 | 101 |
| Insurance | 1 | 1 | 2 | 1 | 1 | 2 |
| Utility | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | - | 1 | - | - | 1 |
| Others | 17 | 20 | 99 | 17 | 19 | 98 |
| BRAND KENYA BOARD | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 177 | 142 | 144 | 189 | 149 | |
| AIA | 2 | 2 | 4 | 14 | 12 | |
| Net Exchequer | 175 | 140 | 140 | 175 | 137 | |
| Compensation to Employees | 76 | 64 | 75 | 60 | 63 | |
| Other Recurrent | 101 | 78 | 69 | 97 | 73 | - |
| Insurance | 13 | 14 | 14 | 13 | 13 | |
| Utility | 11 | 15 | 13 | 11 | 14 | - |

| | | | | | | |
|--|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Rent | 3 | 5 | 4 | 2 | 3 | - |
| Contracted Professionals (Guards & Cleaners) | 74 | 44 | 39 | 71 | 43 | - |
| Others | 177 | 142 | 144 | 189 | 149 | |
| KENYA TOURISM BOARD | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 868 | 810 | 837 | 866 | 819 | 712 |
| AIA | 103 | 153 | 153 | 102 | 152 | 153 |
| Tourism Fund | 280 | 430 | 430 | 264 | 430 | 302 |
| Net Exchequer | 485 | 227 | 254 | 430 | 227 | 254 |
| Compensation to Employees | 260 | 253 | 282 | 248 | 230 | 248 |
| Other Recurrent | 608 | 557 | 555 | 601 | 492 | 393 |
| Insurance | 2 | 2 | 2 | 1 | 1 | 1 |
| Utility | 5 | 5 | 5 | 5 | 4 | 4 |
| Rent | 28 | 33 | 35 | 27 | 32 | 32 |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 1 | 1 | 1 |
| Others | 572 | 517 | 513 | 567 | 453 | 355 |
| TOURISM FUND | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | 3,088 | 3,621 | 3,541 | 2,555 | 3,000 | 2,433 |
| AIA | 3,088 | 3,621 | 3,541 | 2,555 | 3,000 | 2,433 |
| Net Exchequer | - | - | - | - | - | - |
| Compensation to Employees | 374 | 540 | 557 | 362 | 477 | 542 |
| Other Recurrent | 2,427 | 2,586 | 3,098 | 2,201 | 2,775 | 2,692 |
| Insurance | 58 | 60 | 70 | 60 | 59 | 68 |
| Utility | 11 | 11 | 12 | 11 | 14 | 9 |
| Rent | 22 | 25 | 20 | 31 | 27 | 18 |
| Contracted Professionals (Guards & Cleaners) | 12 | 12 | 14 | 71 | 67 | 13 |
| Others | 2,366 | 2,525 | 2,425 | 1,666 | 2,131 | 2,042 |
| KENYA NATIONAL CONVENTION BUREAU | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| GROSS | - | - | 100 | - | - | 8 |
| AIA | - | - | 100 | - | - | 8 |
| Net Exchequer | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - |
| Other Recurrent | - | - | 100 | - | - | 8 |
| Insurance | - | - | - | - | - | - |
| Utility | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | - |

| | | | | | | |
|---|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Others | - | - | 100 | - | - | 8 |
| TOURISM PROMOTION FUND | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| GROSS | | | 2,065 | | | 318 |
| AIA | | | 2,065 | | | 318 |
| Net Exchequer | | | - | | | - |
| Compensation to Employees | | | - | | | - |
| Other Recurrent | | | 2,065 | | | 318 |
| Insurance | | | - | | | - |
| Utility | | | - | | | - |
| Rent | | | - | | | - |
| Contracted Professionals (Guards & Cleaners) | | | - | | | - |
| Others | | | 2,065 | | | 318 |
| LAPSSET Corridor Development Authority (LCDA) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | - | 248 | - | - | 248 | - |
| AIA | - | - | - | - | - | - |
| Net Exchequer | - | 248 | - | - | 248 | - |
| Compensation to Employees | - | 82 | - | - | 82 | - |
| Other Recurrent | - | 166 | - | - | 166 | - |
| Insurance | - | 11 | - | - | 11 | - |
| Utility | - | - | - | - | - | - |
| Rent | - | 30 | - | - | 24 | - |
| Contracted Professionals (Guards & Cleaners) | - | 1 | - | - | 1 | - |
| Others | - | 124 | - | - | 130 | - |
| Ewaso Ng'iro North Development Authority (ENNDA) | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
| Economic Classification | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| GROSS | - | 194 | 247 | - | 203 | 238 |
| AIA | - | - | 15 | - | 9 | 6 |
| Net Exchequer | - | 194 | 232 | - | 194 | 232 |
| Compensation to Employees | - | 148 | 144 | - | 144 | 159 |
| Other Recurrent | - | 46 | 103 | - | 59 | 79 |
| Insurance | - | 9 | 30 | - | 8 | 13 |
| Utility | - | 1 | - | - | 1 | - |
| Rent | - | 1 | 1 | - | 1 | 1 |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | - |
| Others | - | 35 | 72 | - | 49 | 65 |
| Kerio Valley Development Authority (KVDA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |

| | | | | | | |
|---|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| Economic Classification | | | | | | |
| GROSS | - | 368 | 332 | - | 354 | 317 |
| AIA | - | 231 | 195 | - | 227 | 180 |
| Net Exchequer | - | 137 | 137 | - | 127 | 137 |
| Compensation to Employees | - | 137 | 137 | - | 127 | 107 |
| Other Recurrent | - | 231 | 195 | - | 227 | 210 |
| Insurance | - | 17 | 18 | - | 14 | 17 |
| Utility | - | 15 | 14 | - | 16 | 12 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | 8 | 9 | - | 10 | 10 |
| Others | - | 191 | 154 | - | 187 | 171 |
| Tana and Athi Rivers Development Authority (TARDA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | - | 503 | 503 | - | 466 | 450 |
| AIA | - | 157 | 157 | - | 120 | 104 |
| Net Exchequer | - | 346 | 346 | - | 346 | 346 |
| Compensation to Employees | - | 346 | 346 | - | 368 | 363 |
| Other Recurrent | - | 157 | 157 | - | 98 | 87 |
| Insurance | - | 3 | 3 | - | 3 | 3 |
| Utility | - | 2 | 3 | - | 2 | 2 |
| Rent | - | 17 | 18 | - | 17 | 19 |
| Contracted Professionals (Guards & Cleaners) | - | 2 | 2 | - | 2 | 2 |
| Others | - | 133 | 131 | - | 74 | 61 |
| Lake Basin Development Authority (LBDA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | - | 245 | 287 | - | 253 | 287 |
| AIA | - | 38 | 72 | - | 46 | 72 |
| Net Exchequer | - | 207 | 215 | - | 207 | 215 |
| Compensation to Employees | - | 199 | 215 | - | 204 | 250 |
| Other Recurrent | - | 46 | 72 | - | 49 | 37 |
| Insurance | - | 11 | 17 | - | 10 | 17 |
| Utility | - | 8 | 2 | - | 11 | 2 |
| Rent | - | 7 | 1 | - | 1 | 1 |
| Contracted Professionals (Guards & Cleaners) | - | 8 | 5 | - | 10 | 5 |
| Others | - | 12 | 47 | - | 17 | 12 |
| Ewaso Ng'iro South Development Authority (ENSDA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | - | 285 | 375 | - | 298 | 381 |

| | | | | | | |
|--|------------------------|----------------|----------------|---------------------------|----------------|----------------|
| AIA | - | 7 | 16 | - | 19 | 22 |
| Net Exchequer | - | 278 | 359 | - | 279 | 359 |
| Compensation to Employees | - | 171 | 220 | - | 160 | 218 |
| Other Recurrent | - | 114 | 155 | - | 138 | 163 |
| Insurance | - | 24 | 25 | - | 23 | 28 |
| Utility | - | 2 | 3 | - | 1 | 1 |
| Rent | - | 1 | 1 | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | 9 | 12 | - | 8 | 12 |
| Others | - | 78 | 114 | - | 106 | 122 |
| Coast Development Authority (CDA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | - | 245 | 249 | - | 245 | 245 |
| AIA | - | 1 | 5 | - | 1 | 1 |
| Net Exchequer | - | 244 | 244 | - | 244 | 244 |
| Compensation to Employees | - | 163 | 176 | - | 158 | 172 |
| Other Recurrent | - | 82 | 73 | - | 87 | 73 |
| Insurance | - | 19 | 20 | - | 20 | 19 |
| Utility | - | 1 | 1 | - | 1 | 1 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | - |
| Others | - | 62 | 52 | - | 66 | 53 |
| | | | | | | |
| New KCC | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | 13,079 | 13,258 | 12,162 | 8,806 | 9,713 | 8,906 |
| AIA0 Internally Generated Revenue | 13,079 | 13,258 | 12,162.32 | 8,806 | 9,713 | 8,906 |
| Net0 Exchequer | - | - | - | - | - | - |
| Compensation of Employees | 766 | 1,377 | 1,492 | 766 | 1,213 | 1,221 |
| Use of Goods and Services | 9,408 | 8,717 | 7,640 | 6,471 | 7,514 | 6,608 |
| Other Recurrent | 2,905 | 2,739 | 2,424 | 1,570 | 1,591 | 1,552 |
| SACCOs Societies Regulatory Authority (SASRA) | Approved Budget | | | Actual Expenditure | | |
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| Economic Classification | | | | | | |
| GROSS | 380 | 355 | 439 | 305 | 320 | 423 |
| AIA0 Internally Generated Revenue | 297 | 314 | 416 | 222 | 278 | 399 |
| Net Exchequer | 83 | 41 | 24 | 83 | 41 | 24 |
| Compensation of Employees | 212 | 232 | 239 | 209 | 206 | 220 |
| Use of Goods and Services | 137 | 95 | 125 | 70 | 81 | 97 |

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Other Recurrent | 31 | 29 | 79 | 27 | 29 | 79 |
| TOTAL FOR SAGAs | 24,722 | 27,136 | 28,594 | 18,047 | 22,064 | 21,285 |

2.3: Performance of Capital Projects 2017/2018-2019/2020

This section presents an analysis of performance of capital projects during the review period as summarized in table 2.7.

Table 2.7 Analysis of Recurrent Approved Budget vs Actual Expenditure (Kshs. Million)

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | | |
| 1174100100 Acquisition of Regional Anti-Counterfeit Agency Exhibit Warehouses. | 212.5 | 212.5 | - | Jul-16 | Jun-21 | 12.5 | 50 | 37.5 | - | 0 | 12.5 | 5.9 | | 50 | 62.5 | 23 | - | 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 | Jul-15 | Jun-18 | 38.7 | 60 | 21.3 | - | 11.8 | 38.7 | 100 | | - | - | | - | - | - | - | While the project is completed, its due to be synchronization with ICT infrastructure |
| 1174100500 Modernization of standards Laboratory | 443.7 | - | 443.7 | Jul-15 | Jun-21 | 0 | 0 | 0 | - | 0 | 8.7 | 10 | | - | 8.7 | 20 | - | - | - | - | Stalled due to non-funding in all the three FYs under review |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1174100600 Establishment of Commodities Exchange Platform | 5060 | 3050 | 1210 | Jul-14 | Dec-21 | 52.6 | 120 | 57.4 | 0 | 24.6 | 134.4 | 58 | | 120 | 241.3 | 65 | - | 150 | 371.9 | 82 | -Interim Board appointed. - Capitalization process started. -MIS Procured -KOMEX Offices partitioned. |
| 1174100700 KIBT Parklands Building Partioning | 495 | - | 495 | Jul-16 | Jun-20 | 0 | 0 | 0 | - | 11.1 | 8.1 | 1.8 | | 102 | 101 | 20 | - | 240 | 248.8 | | |
| 1174011000 Product Development for export market (EPC) | 40 | - | 40 | Jul-14 | Jun-15 | 0 | 0 | 0 | - | - | - | 0 | | - | - | - | - | - | - | - | The project moved to recurrent due to its nature |
| 1174101500 Purchase of excess Rice from Kano and Mwea (KNTC) | - | - | - | - | - | | | | - | - | - | - | | - | - | - | - | 660 | 660 | | This is a revolving fund |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1. Development of Leather Industrial Park - Kenanie-117500500 | 16,465 | 0 | 16,465 | 03/01/2016 | 21/09/2020 | 25.3 | 130 | 16,439.70 | 61.65 | 0 | 599 | 4% | 54.7 | 0 | 653.7 | 4% | 160.4 | 0 | 814.1 | 5% | The project is ongoing. |
| 2. Development of Athi River Textile hub-EPZA-1175100600 | 8,240 | 820 | 0 | 07/01/2014 | 30/06/2022 | 2,484 | 782.2 | 5,756 | 560.7 | 0 | 3,044 | 37 | 820 | 0 | 3,825 | 46 | 470 | 0 | 4,294.71 | 52.21 | The project is ongoing. Delay in initial disbursement and budgetary cuts in subsequent years affected completion rate. |
| 4. 1175100900 Construction of Industrial Research Laboratories – KIRDI Kisumu | 1,957 | 0 | 1957 | 04/01/2011 | 30/06/2020 | 1,303 | 160 | 589 | 37.5 | 0 | 1,312 | 70 | 100 | 0 | 1407 | 75 | 550 | 0 | 1957 | 90 | Awaiting delivery, installation and commissioning of the equipment |
| 5. 1175101000 Construction of Industrial Research Laboratories – KIRDI South B | 5,500 | 550 | 0 | 25/02/2013 | 30/06/2021 | 2,369 | 225 | 3,131 | 136.9 | 0 | 2,467 | 63.5 | 10 | 0 | 2481 | 63.5 | 1018 | 0 | 3499 | 70 | |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 6.Modernization of RIVATEX Machinery-1175101100 | 7,200 | 4,200 | 3,000 | 07/01/2015 | 30/06/2022 | 950 | 450 | 6,250 | 506 | 604 | 2,060 | 29 | 730 | 604 | 3394 | 47 | 950 | 604 | 4948 | 69 | The project is nearing completion. |
| 7.Construction of Constituency Industrial Development Centres- ESP MSEA-1175101200 | 1,260 | 0 | 1,260 | 07/01/2016 | 30/06/2021 | 0 | 0 | 1,260 | 0 | 56 | 56 | 4 | 126 | 0 | 182 | 14 | 260 | 0 | 442 | 35 | Project implementation has been affected by budget cuts |
| 8. Provision of Finances to SMEs in Manufacturing sector- KIE-1175101300 | 3,350 | 3550 | 0 | 07/01/2016 | 30/06/2022 | 0 | 350 | 3,000 | 0 | 196.4 | 546 | 16.3 | 0 | 300 | 846 | 25.3 | 1200 | 0 | 2046 | 61.1 | This is a continuous ongoing project of providing affordable credit to MSMEs in the Manufacturing and Agro-processing sector. |
| 9.Infrastructure and civil works development - | 860 | 860 | 0 | 07/01/2017 | 30/06/2021 | 0 | 0 | 860 | 16 | 0 | 844 | 2 | 147 | 0 | 163 | 19 | 0 | 0 | 163 | 19 | Low budget allocation has affected implementation |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| KITI-1175101500 | | | | | | | | | | | | | | | | | | | | n of the project. | |
| 10. Modernization of NMC's Foundry Plant & CNC & Fabrication Workshop - NMC-1175102300 | 1,588 | 1,588 | - | 01/07/2015 | 01/06/2024 | 125 | 125 | 1,463 | 25 | - | 150 | 9% | 50 | - | 200 | 13% | 297.4 | - | 497.4 | 31% | The project is ongoing with low funding. |
| 11. Kenya Youth Empowerment and Opportunities Project (KYEOP)-1175102500 | 2,520 | 2,520 | 0 | 07/01/2016 | 30/06/2021 | 0 | 0 | 2,520 | 140 | 0 | 70.2 | 3.5 | 304 | 0 | 386.2 | 25 | | | | | The project is front loading the deliverables on grants and BDS. |
| 12. Kenya Industry and Entrepreneurship Project (KIEP)-1175102900 | 5,665 | 5,150 | 515 | 07/01/2018 | 30/06/2024 | 0 | 0 | 5,665 | 0 | 0 | 0 | 0 | 180 | 25 | 24 | 19 | | | | | The project is at its initial implementation stage. |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks | |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|-----------------------------------|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | | |
| 14. Development of Various SMES in Kenya - IDB Capital | 1,500 | 1,500 | 0 | 07/01/2018 | 30/06/2022 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Exim line of credit (Kshs. 1.5Bn) |
| 15. Cotton Development (RIVATEX) Subsidy and Extension Support- 1175102700 | 1,187 | 0 | 1,187 | 07/01/2017 | 30/06/2024 | 0 | 0 | 1,187 | 150 | 0 | 150 | 13 | 100 | 0 | 250 | 22 | 100 | 0 | 350 | 29 | The project is ongoing. | |
| 16. One stop shop centre – KENINVEST | 200 | 200 | 0 | 01/07/2016 | 31/12/2023 | 15.91 | 100 | 184.09 | 25 | 0 | 73.66 | 37% | 0 | 0 | 77.14 | 39% | 0 | 0 | 150 | 75% | The project has only received 75% of the required funding. | |
| 17. Special Economic Zones - SEZA- Mombasa 1175100400 | 4,620 | 6,620 | 0 | 07/01/2013 | 30/06/2030 | 0 | 0 | 6,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3100 | 0 | 3100 | 67 | The project has not been funded in the review period. | |
| Development of Special Economic Zones in Dongo Kundu- Naivasha | 5,000 | 5,000 | 0 | 07/01/2013 | 30/06/2030 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2100 | 0 | 2100 | 42 | | |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1202100100 Tourism Recovery | 6,319 | 6,319 | - | Jul-15 | Jun-19 | 3,584 | 1,101 | 2,735 | 252.5 | - | 3,836.50 | 60.70% | - | - | - | - | - | - | - | - | Unbundled to specific projects |
| 1202100500 Ronald Ngala Utalii College - TF | 4,923 | 4,923 | - | Jul-13 | Jun-18 | 2,709 | 562 | 2,214 | 93.75 | - | 2,803 | 49% | 400 | - | 3,003 | 54 | 300 | - | 3,303 | 55.14% | Inadequate funding |
| 1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets – KTB | 6,669 | 6,669 | - | Jul-15 | Jun-20 | 1,308 | 1,001 | 5,361 | 125 | - | 1,433 | 21.50% | 340 | - | 1,773 | 26.6 | 125 | - | 1,898 | 28.46% | |
| 1201100600 New Practical Training Block (Kitchen & Housekeeping Laboratory) – KUC | 750 | 750 | - | Jul-14 | Jun-19 | 200 | 200 | 550 | 50 | - | 25 | 10% | - | - | 225 | 20% | - | - | 225 | 36% | Contract scaled down to value of KShs 225 allocated |
| 1202101300 Management of Minimum Standards | 250 | 250 | - | Jul-18 | Jun-21 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1202101500 Kenya International Convention Center | 880 | 880 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1202101600 Tourism Promotion Fund | 200 | 200 | - | - | - | - | - | - | - | - | - | - | 200 | - | - | Nil | - | - | - | Nil | Tourism Promotion Fund established |
| 1202101700 Mama Ngina Beach Management | 493 | 493 | - | - | - | - | - | - | - | - | - | - | 460 | - | 357 | 85% | 120 | - | 477 | 97% | Undergoing defect liability period |
| 1202102000 Meru National park Access Road | 198.8 | 198.8 | - | Jul-16 | Jun-18 | - | - | - | - | - | 42 | 31.10% | 40 | - | 61.8 | 75.80% | 42 | - | 101.98 | 93.70% | Phase I - 11.5Km |
| 1202001300 Charter Incentive Programme (CIP) | 1,207 | 1,207 | - | Jul-15 | Jun-18 | 180 | 200 | 1,027 | 116 | - | 207 | - | - | - | - | - | - | - | - | - | Recurrent expenditure item in 2018/19 |
| 1202100300 Open Space Office Modelling and Security System Fitting | 185 | 185 | - | Jul-16 | Jun-18 | Nil | 120 | 185 | Nil | - | Nil | Nil | - | - | - | - | 24 | - | 24 | 55% | Initial allocation lapsed before work certificates were raised |
| 1202100400 Nairobi International | 11,000 | 11,000 | - | Jul-14 | Jun-22 | 885 | 160 | 10,115 | 20 | - | 905 | 10% | - | - | - | - | - | - | - | - | Feasibility Study approved |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Convention and Exhibition Centre (NAICEC) | | | | | | | | | | | | | | | | | | | | | paving way for a PPP financing |
| 1201101000 Capital Lending to Hoteliers – TFC | 7,600 | 7,600 | - | Jul-15 | Jun-20 | 375 | 375 | 7,225 | 175 | - | 550 | 6% | - | - | - | - | - | - | - | - | Affected by Moratorium on Lending pending Merger |
| 1201101100 - Office Setup (TRI) | 100 | 100 | - | Jul-17 | Jun-19 | - | - | - | 10 | - | 10 | 97.50% | - | - | - | - | - | - | - | - | Operationalizing TRI |
| 1202101500 KICC Prefab | 500 | 500 | - | Mar-20 | Jun-21 | - | - | - | - | - | - | - | - | - | - | - | 500 | - | 0 | Nil | Affected by late budgetary provision |
| 1202102600 Naivasha Waterfront | 300 | 300 | - | Mar-20 | Jun-21 | - | - | - | - | - | - | - | - | - | - | - | 300 | - | 0 | Nil | Affected by late budgetary provision |
| 1201100700 Refurbishment of Office Premises at Utalii House – TRA | 60 | 60 | - | Jul-16 | Jun-17 | 28.3 | 60 | 31.7 | - | - | 60 | 100% | - | - | - | - | - | - | - | - | Project completed |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1201101200 – Enterprise-Wide Tourism Information Management System (TRA) | 164.5 | 164.5 | - | Jul-16 | Jun-21 | 4.4 | - | 160.1 | 15 | - | 19.4 | 10% | - | - | - | - | - | - | - | - | |
| 1202100900 KICC Modernization and refurbishment - Rehabilitation of Tsavo Ballroom - | 2,929 | 2,929 | - | Jun-13 | Jun-24 | 809.8 | Nil | 2,119.20 | Nil | - | 927.4 | 31.7 | | | 954.2 | 32.6 | Nil | -- | 1,006 | 34.34 | Phase 1: Tsavo Ballroom Courtyard & drive way and 800 Solar panels 240 |
| Totals | 41,799 | 41,799 | - | | | 9,274 | 3,779 | 29,604 | 857 | - | 9,891 | | 1,440 | | 5,420 | | 1,411 | | 6,029 | | |
| Wei Wei Phase 3 Irrigation | 1,200 | 200 | 1,000 | July, 2014 | June, 2021 | 104 | 460 | 1,096 | 41 | 419 | 564 | 47% | 41 | 174 | 779 | 65% | 41 | 0 | 820 | 68% | Fencing, Capacity building, & workshop equipment yet to be supplied |
| Mango Value Chain Programme | 250 | 250 | 0 | July, 2015 | June, 2021 | 12 | 20 | 238 | 40 | 0 | 52 | 21% | 15 | 0 | 67 | 27% | 15 | 0 | 82 | 33% | Funds for water systems, cooling system, purchase of |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | | |
| | | | | | | | | | | | | | | | | | | | | | fork lift to done this financial year. There was delay by KPLC to supply power which is now installed. |
| 1222102100 Napuu/Lomut Irrigation Project | 350 | 350 | 0 | July, 2016 | June, 2023 | 43 | 16 | 307 | 64 | 0 | 107 | 31% | 48 | 0 | 155 | 44% | 111 | 0 | 266 | 76% | Target for planting 150 acres not achieved due to non-release of funds Kshs. 48 million by exchequer. |
| KVDA Plaza Lift Replacement | 86 | 86 | 0 | July, 2017 | June, 2022 | 76 | 0 | 10 | 0 | 0 | 76 | 88% | 30 | 0 | 106 | 100% | 0 | 0 | 106 | 100% | 2 no. lifts procured and delivered at site. Installation to be complete within the second quarter of 2019/2020. The third lift replaced with AIA |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222101500 Arror Multi-purpose Project Dam | 38,500 | 3,500 | 35,000 | July, 2017 | June, 2022 | 4,668 | 43 | 33,832 | 0 | 0 | 4,668 | 12% | 250 | 0 | 4,918 | 13% | 0 | 0 | 4,918 | 13% | Project Under Investigation |
| Kimwarer Multi-purpose Project Dam | 33,500 | 5,500 | 28,000 | July, 2017 | June, 2022 | 0 | 33 | 33,500 | 400 | 0 | 400 | 1% | 0 | 3,486 | 3,886 | 12% | 0 | 0 | 3,886 | 12% | Project Under Investigation |
| Honey Value Chain and Beehives Development | 250 | 250 | - | | | 15 | 20 | 235 | 20 | 0 | 35 | 14% | 0 | 0 | 35 | 14% | 0 | 0 | 35 | 14% | Target achieved |
| Cherangany Watershed Conservation Programme | 2,300 | 2,300 | - | July, 2010 | July, 2025 | 8 | 60 | 2,292 | 85 | - | 93 | 0% | - | - | 93 | 0% | 0 | 0 | 93 | 0% | Budgetary omission |
| Tana Delta Rice Irrigation Project (TDIP) 12222100400 | 2,924 | 2,924 | - | 2009 | 2024 | 997 | 15 | 1,927 | 30 | 0 | 1,027 | 35% | 80 | 0 | 1,107 | 38% | 152 | 0 | 1,259 | 43% | Periodic dredging of the irrigation canals is necessary |
| Kieni Integrated Irrigation Project 12222100300 | 26,000 | 2,600 | 23,400 | 2015 | 2024 | 105 | 150 | 25,895 | 227 | 0 | 332 | 1% | 134 | 0 | 466 | 2% | 134 | 0 | 600 | 2% | Negotiations ongoing on financing |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Murang'a Food Security Programme 12222100500 | 6,000 | 600 | 5,400 | 2014 | 2024 | 68 | 34 | 5,932 | 68 | 0 | 136 | 2% | 100 | 0 | 236 | 4% | 100 | 0 | 336 | 6% | Negotiations ongoing on financing |
| 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 | 0 | 990 | 1% | Negotiations ongoing 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 | 0 | 150 | 1% | Funding required for project implementation |
| Technology Transfer | 1,100 | 1,100 | - | 2014 | 2022 | 19 | 0 | 1,081 | 0 | 0 | 19 | 2% | 0 | 0 | 19 | 2% | 0 | 0 | 19 | 2% | collaborations ongoing with county governments |
| TARDA Region Resource Centre | 2,000 | 2,000 | - | 2016 | 2020 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | Funding required for project implementation |
| TARDA - Intergrated Regional Master Plan (IRMP) | 80 | 80 | - | 2014 | 2022 | 60 | 0 | 20 | 0 | 0 | 60 | 75% | 0 | 0 | 60 | 75% | 0 | 0 | 60 | 75% | Funding required for project implementation |
| Masinga Dam Resort (MDR) | 260 | 260 | - | 2014 | 2026 | 49 | 0 | 211 | 0 | 0 | 49 | 19% | 0 | 0 | 49 | 19% | 0 | 0 | 49 | 19% | Inadequate funding has hampered its completion |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222101200 Upscaling of Rice Mill | 250 | 250 | - | 07/07/2015 | 07/09/2019 | 20 | 0 | 230 | 0 | 0 | 20 | 8% | 230 | 0 | 250 | 100% | 0 | 0 | 250 | 100% | <ul style="list-style-type: none"> Enhance food and nutrition security Provide market linkages to 20,000 paddy rice farmers Employment creation - 500 directly and 1,000 indirectly |
| 1222101300 Regional Demonstration and Technology Development Centres | 150 | 150 | - | 06/08/1987 | 07/07/2019 | 119 | 31 | 31 | 0 | 0 | 119 | 79% | 31 | 0 | 150 | 100% | 0 | 0 | 150 | 100% | <ul style="list-style-type: none"> Enhance food and nutrition security Build capacity of 1,600 farmers annually Produce and distribute 4,000,000 fingerlings to fish farmers annually |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222101900 The Lake Basin Mall Complex – Kisumu | 4,510 | 4,510 | - | 07/01/2013 | 07/07/2021 | 1,500 | 1,500 | 3,010 | 500 | 0 | 2,000 | 44% | 0 | 0 | 2,000 | 44% | 0 | 0 | 2,000 | 100% | Project completed but funded up to 44%. There is a pending bill of Kshs 2.5 Billion• Employment creation - 500 directly and 4,000 indirectly • Environmental conservation • Tourism development through provision of 43 beds |
| 1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project | 1,231 | 1,231 | - | 7/17/2015 | 07/07/2021 | 2 | 0 | 1,230 | 0 | 0 | 2 | 0% | 71 | 0 | 73 | 6% | 359 | 0 | 432 | 35% | • Enhance food and nutrition security through irrigation of 200 ha of land |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--------------|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | | |
| | | | | | | | | | | | | | | | | | | | | | • Employment creation - 1,000 directly and 2,000 indirectly |
| 1222102600 | 108 | 108 | - | 07/07/2018 | 07/07/2019 | 0 | 0 | 108 | 0 | 0 | 0 | 0% | 13 | 0 | 13 | 12% | 95 | 0 | 108 | 100% | • Enhance trading activities in the project area |
| 1034105100 | 100 | 100 | - | 07/01/2014 | 07/01/2022 | 29 | 18 | 71 | 0 | 0 | 29 | 29% | 0 | 0 | 29 | 29% | 0 | 0 | 29 | 29% | • Environmental conservation through production and planting of 2,000,000 tree seedlings • Production and planting of fruit tree seedlings as a climate change adaptation strategy |
| 1034104800 | 86,800 | 86,800 | - | 07/01/2014 | 07/01/2024 | 0 | 0 | 86,800 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | • Clean energy provision (120 MW) |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | <ul style="list-style-type: none"> • Water supply (445 million m3) • Enhance food and nutrition security through irrigation (13,807 ha) • Employment creation • Environmental conservation • Tourism development | |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1034104800 Nandi Multipurpose Dam Project | 47,000 | 47,000 | - | 07/01/2014 | 07/01/2024 | 0 | 0 | 47,000 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | <ul style="list-style-type: none"> • Clean energy provision (50 MW) • Water supply (230 million m3) • Enhance food and nutrition security through irrigation (7,500 ha) • Employment creation (30,000 jobs) • Environmental conservation 1,000 ha of River Sondu Catchment) • Tourism development |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Integrated Fruits and Vegetables Processing Plant Project | 951 | 951 | - | 07/01/2012 | 07/01/2022 | 14 | 0 | 937 | 0 | 0 | 14 | 1% | 0 | 0 | 14 | 1% | 0 | 0 | 14 | 1% | <ul style="list-style-type: none"> Enhance food and nutrition security Provide market linkages to 20,000 horticultural farmers Employment creation (1,500 jobs created) |
| 1222102800 Ewaso Nyiro rehabilitation of strategic water facilities | 138 | 138 | - | 11-Jul | 11-Jul | 0 | 0 | 138 | 0 | 0 | 0 | 0% | 138 | 0 | 138 | 100% | 0 | 0 | 138 | 100% | Rehabilitation of water facility completed |
| 1222102900 Oloitikitok Agro processing (Tomato processing) Factory | 1,000 | 1,000 | - | 18-Jul | 22-Jun | 13 | 0 | 987 | 0 | 0 | 13 | 1% | 0 | | 13 | 1% | 71 | 0 | 84 | 8% | Completed full feasibility study, detailed designs and ESIA. |
| 1222100700 Integrated Bamboo Commercialization and | 1,250 | 775 | 475 | 14-Aug | 21-Jun | 83 | 57 | 1,167 | 16 | 0 | 99 | 8% | 85 | 0 | 184 | 15% | 59 | 0 | 243 | 19% | Ongoing project |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Environmental Conservation | | | | | | | | | | | | | | | | | | | | | |
| 1222100600 Ewaso Ng'iro Tannery and Leather Factory | 1,590 | 1,590 | - | 13-Jul | 21-Jun | 335 | 319 | 1,255 | 305 | 0 | 640 | 40% | 231 | 0 | 871 | 55% | 246 | 0 | 1,117 | 70% | The Tannery and Leather factory, Effluent Treatment Plant and installation of machines and equipment was also 100% completed and operating at 20% |
| 1034107100 Oloyiangalani Dam Development Project | 500 | 500 | - | 13-Jul | 21-Jun | 8 | 0 | 492 | 0 | 0 | 0 | 0% | 225 | 0 | 225 | 45% | 81 | 0 | 306 | 61% | Ongoing project |
| 1034107200 Narok Open Data centre | 1,400 | 1,400 | - | 17-Jul | 22-Jun | 0 | 0 | 1,400 | 0 | 0 | 8 | 1% | 0 | 0 | 8 | 1% | 0 | 0 | 8 | 1% | Viable project |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222101700 Lower Ewaso Ng'iro Multipurpose Dam | 15,000 | 15,000 | - | 12-Jul | 22-Jun | 0 | 0 | 15,000 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | Vision 2030 flagship project |
| 1034104500 Integrated Fruit and Honey Processing | 426 | 426 | - | 11-Jan | 17-Jun | 180 | 73 | 246 | 18 | 0 | 198 | 47% | 123 | 0 | 321 | 75% | 0 | 0 | 321 | 75% | Project had been affected by budget cuts that delayed disbursements |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222102400 Boji Farmers Irrigation Project | 4,380 | 1,366 | 3,014 | 17-Jul | 20-Jun | 38 | 0 | 4,342 | 0 | 0 | 38 | 1% | 129 | 0 | 167 | 4% | 100 | 0 | 267 | 6% | The project envisaged to improve on the modern agricultural technology to more than 200 farmers through opening up of 100ha for irrigation farming. 100ha irrigable land ploughed and irrigation infrastructure works ongoing. |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222102500 Wananchi Cottages Modernization | 416 | 416 | - | 17-Jul | 21-Jun | 48 | 0 | 368 | 0 | 0 | 48 | 12% | 13 | 0 | 61 | 15% | 172 | 0 | 233 | 56% | Project planned to construct state of the art conference facility that supports capacity building for blue economy stakeholders skills development in the region. Support capacity building of youth & women through provision of affordable conference facility for value addition and cottage processing for locals. In addition generate AIA for CDA. |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1034107800 Promotion of Sustainable Mineral Exploration & Processing | 792 | 792 | - | 17-Jul | 20-Jun | 313 | 0 | 479 | 0 | 0 | 313 | 40% | 0 | 0 | 313 | 40% | 0 | 0 | 313 | 40% | Project entails production of machine cut coral blocks. Intended to contribute to affordable housing in the region with production of machine cut building blocks for construction industry in the region. |
| Review of Integrated Coast Region Masterplan | 100 | 100 | - | 02-Jun | 30-Jun | 30 | 0 | 70 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 30 | 30% | To provide resource map for the region and guide on sustainable exploitation of projects /programmes in the region. |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Lake Challa Water Resources Integrated Development Project | 3,289 | 275 | 3,014 | 01-Jan | 22-Jun | 123 | 27 | 3,166 | 0 | 0 | 123 | 4% | 0 | 0 | 123 | 4% | 0 | 0 | 123 | 4% | Project not funded in FY 2018/19. Pilot to open 100 acres at Challa scheme completed farmers growing HVC. Main project to be financed through PPP, include abstraction of 2.6 million m3/yr for Lake Challa, equip 3 boreholes total capacity 7.9 million m3/yr, put 5000 acres under irrigation. |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 1222101600 Mwache Multipurpose Dam Development project- Catchment management | 500 | - | 500 | 01-Jun | 21-Jun | 24 | 90 | 476 | 0 | 21 | 45 | 9% | 0 | 0 | 45 | 9% | 0 | 0 | 92 | 18% | Delayed disbursement of funds resulted in delayed in implementation Catchment management activities In the FY 2019/2020 Kshs 20 Million was used for the rehabilitation but not under the state department for Regional and Northern Corridor Development |
| Kenya Climate change Adaptation Programme | 116 | - | 116 | 01-Jun | 20-Jun | 0 | 0 | 116 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | lack of disbursement of funds for approved budgets for FY2018/19 |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-----|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Malindi Integrated Social Health Development Programme | 700 | - | 700 | 01-Jul | 21-Jun | 0 | 0 | 700 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | Project to be funded by Italian corporation. Financial agreement yet to be finalized and signed by the GOK and the financier |
| 1222102800 CDA-Irrigation Rehabilitation of Strategic Water Facilities | 20 | 20 | - | Jul-19 | Jun-20 | 0 | 0 | 20 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 20 | 0 | 20 | 5% | Funds delayed but project is fully funded. Feasibility Studies, Detailed Designs, ESIA completed |
| 1222103001 Drought Mitigation - CDA Galmagala (Fafi) Water Dam | 200 | 200 | | Jul-19 | Jun-20 | 0 | 0 | 200 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 200 | 0 | 200 | 5% | Funds delayed but project is fully funded. Feasibility Studies, Detailed Designs, ESIA completed/Awaiting court decision on tender process |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| 122210302 Drought Mitigation - CDA Tulla (Tana North) Water Dam | 100 | 100 | - | Jul-19 | Jun-20 | 0 | 0 | 100 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 100 | 0 | 100 | 10% | • Feasibility Studies, Detailed Designs, ESIA Completed-Tender awarded for the Abaq Qiiq Dam (Funds delayed but fully received). Funds delayed but project is fully funded. |
| 1222100200 Gum Arabic and Resins Integrated Programme | 400 | 400 | - | 2011 | 2022 | 80 | 6 | 320 | 22 | 0 | 102 | 26% | 54 | 0 | 156 | 39% | 85 | 0 | 241 | 60% | Inconsistent funding and partial disbursements have affected the project implementation |
| 1222100300 Ewaso Ng'iro North Catchment conservation Project | 1,500 | 1,500 | - | 2015 | 2028 | 58 | 43 | 1,442 | 4 | 0 | 62 | 4% | 90 | 0 | 152 | 10% | 251 | 0 | 403 | 27% | Inconsistent funding and partial disbursements have affected the project implementation |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Daua River Transboundary Resources Management Programme | 2,500 | 2,500 | - | 2015 | 2025 | 10 | - | 2,490 | 0 | 0 | 10 | 0% | 0 | 0 | 10 | 0% | 0 | 0 | 10 | 0% | Inconsistent funding and partial disbursements have affected the project implementation |
| Regional Data and Resource Center Project | 500 | 500 | - | 2009 | 2018 | 160 | 25 | 340 | 0 | 0 | 160 | 32% | 0 | 0 | 160 | 32% | 0 | 0 | 160 | 32% | Inconsistent funding and partial disbursements have affected the project implementation |
| Northern Kenya Integrated CAMEL Development Programme | 1,450 | 1,450 | - | 2010 | 2022 | 170 | 0 | 1,280 | 8 | 0 | 178 | 12% | 0 | 0 | 178 | 12% | 0 | 0 | 178 | 12% | Inconsistent funding and partial disbursements have affected the project implementation |
| Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project | 5,000 | 5,000 | - | 2010 | 2022 | 580 | 0 | 4,420 | 20 | 0 | 600 | 12% | 0 | 0 | 600 | 12% | 0 | 0 | 600 | 12% | Inconsistent funding and partial disbursements have affected the project implementation |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|---|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory | 1,800 | 1,800 | - | 2009 | 2025 | 150 | 0 | 1,650 | 0 | 0 | 150 | 8% | 0 | 0 | 150 | 8% | 0 | 0 | 150 | 8% | Inconsistent funding and partial disbursements have affected the project implementation |
| 1222103101 Drought Mitigation ENNDA Boji Garse Dam | 250 | 250 | - | Jul-19 | Jun-20 | 0 | 0 | 250 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 250 | 0 | 250 | 10% | Project fully funded, procurement processes ongoing |
| 1222103102 Drought Mitigation ENNDA Chaffe-Chachane (Bubisa) Dam | 250 | 250 | - | Jul-19 | Jun-20 | 0 | 0 | 250 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 250 | 0 | 250 | 10% | Project fully funded, procurement processes ongoing |
| 1222103101D rought Mitigation ENNDA Malalba (North Horr) Dam | 100 | 100 | - | Jul-19 | Jun-20 | 0 | 0 | 100 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 100 | 0 | 100 | 10% | Project fully funded, procurement processes ongoing |
| 1222103101D rought Mitigation ENNDA Irresa Teno Dam | 100 | 100 | - | Jul-19 | Jun-20 | 0 | 0 | 100 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 100 | 0 | 100 | 10% | Project fully funded, procurement processes ongoing |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|-------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1222101800 Kimira Oluch Smallholder farm improvement | 8,425 | 5,574 | 2,851 | 2007 | 2022 | 5,927 | 187 | 2,498 | 47 | - | 5,973 | 71% | 687 | 0 | 6,660 | 79% | 398 | 0 | 7,058 | 84% | To address food insecurity and alleviate poverty |
| Modernization of New KCC | 3,025 | 3,025 | 0 | 2015/16 | 2021/22 | 770 | 470 | 2,255 | 0 | 250 | 957.5 | 29% | 0 | 200 | 1,157.5 | 35% | 0 | 907.5 | 2,065 | 68% | Project on course |
| Co-operative Management Information System | 360 | 360 | 0 | 2016/17 | 2021/22 | 10 | 30 | 330 | 0 | 35 | 30 | 8% | 0 | 70 | 100 | 28% | 0 | 80 | 155.7 | 43% | The project has experienced delays due to budget cuts. |
| Development & Implementation of Risk Based Supervision Framework | 230 | 230 | 0 | 2015/16 | 2019/20 | 60 | 30 | 170 | 0 | 100 | 155 | 45% | 0 | 70 | 225 | 98% | 0 | 5 | 230 | 100% | Project 75% completed but all budgeted funds have been disbursed |
| Coffee Industry Revitalization | 4,982 | 4,982 | 0 | 2019/20 | 2023/24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 46.5 | 1% | The project is at its initial stages of implementation |
| Coffee Cherry Revolving fund | 3,000 | 3,000 | 0 | 2019/20 | 2019/20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 100% | The fund is operational and is being administered by New KPCU |

| | Est Cost of the project (Financing) | | | Timeline | | Actual Cumulative Expenditure up to 30th June 2017 (b) | Approved Budget 2016/17 (c) | Expected Balance as at 30th June 2017 (a)-(b) | FY 2017/18 | | | | FY 2018/19 | | | | FY 2019/20 | | | | Remarks |
|--|-------------------------------------|--------|---------|------------|--------------------------|--|-----------------------------|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|---------------------|-------------------------|--|---|--|
| | Total Cost of Project (a) | GOK | Foreign | Start Date | Expected Completion Date | | | | Approved GOK Budget | Approved Foreign Budget | Cumulative Expenditure as at 30th June, 2018 | Completion stage as at 30th June 2018 (%) | 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 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | | | | | |
| Modernization of Cotton Co-operative Ginneries | 1,000 | 1,000 | 0 | 2019/20 | 2023/24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 2.4 | 0.2% | The project is at its initial stages of implementation |
| New KCC Milk powder project | 2,000 | 2,000 | 0 | 2019/20 | 2023/24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 25% | The project is ongoing |
| Total | 514,689 | 34,341 | | | | 18,218 | 742 | 485,470 | 0 | 385 | 20,844.5 | | 0 | 340 | 27,662.5 | | 0 | 4,572.5 | 35,746.6 | | |

2.4: Review of Pending Bills

The total pending bill for the sector is Kshs 6,044.83 Million of which Kshs 443.97 Million is recurrent pending bill and 5,600.86 million is development pending bill. Table 2.8 provides an analysis of the pending bills by nature and type.

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 | | |
|---|--------------------------|--------------|--------------|--------------------------|--------------|--------------|
| | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| State Department for Trade | | | | | | |
| 1.Recurrent | 13.2 | 12.5 | - | - | - | 3.4 |
| 2.Development | 1.1 | 34.9 | - | - | - | - |
| Total State Department for Trade | 14.3 | 47.4 | - | - | - | 3.4 |
| State Department for Industrialization | | | | | | |
| 1. Recurrent | 100.0 | 98.2 | 59.6 | - | - | - |
| 2. Development | 61.4 | 61.4 | - | - | - | - |
| Total State Department for Industrialization | 161.4 | 159.6 | 59.6 | - | - | - |
| State Department for Tourism | | | | | | |
| 1.Recurrent | 1.6 | 7.2 | 3.5 | - | - | 76.2 |
| 2. Development | 43.1 | 29.0 | - | - | - | 112.3 |
| Acquisition of non-financial assets | - | 29.0 | - | - | - | 112.3 |
| Use of goods and services e.g. utilities, domestic or foreign travel etc. | 43.1 | - | - | - | - | - |
| Others Specify | | | | | | |
| Total State Department for Tourism | 44.7 | 36.1 | 3.5 | - | - | 188.5 |
| State Department for East African Community | | | | | | |
| Recurrent | 128.3 | 29.5 | 4.5 | - | - | - |
| Compensation of employees | | | | - | - | - |
| Use of Goods and Services | 128.3 | 29.5 | 4.5 | - | - | - |
| Social Benefits e.g. NSSF, NHIF | - | - | - | - | - | - |
| Other expense | - | - | - | - | - | - |
| Development | 256.6 | 59.0 | 8.9 | - | - | - |
| Acquisition of non-financial assets | - | - | - | - | - | - |
| Use of Goods and Services | 128.3 | 29.5 | 4.5 | - | - | - |
| Others-specify | 128.3 | 29.5 | 4.5 | - | - | - |
| Total State Department for East African Community | 384.9 | 88.5 | 13.4 | - | - | - |
| State Department for Regional and Northern Corridor Development | | | | | | |
| Recurrent | - | 286.0 | 244.0 | - | 130.0 | 48.0 |
| Compensation of employees | - | 228.5 | 211.0 | - | 52.0 | 12.0 |
| Use of Goods and Services | - | 27.2 | 22.0 | - | 58.0 | 16.0 |
| Social Benefits e.g. NSSF, NHIF | - | 0.9 | - | - | 20.0 | 20.0 |

| | | | | | | |
|--|---------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| Other expense | - | 29.3 | 11.0 | - | - | - |
| Development | - | 198.0 | 123.5 | - | 5,306.0 | 5,361.0 |
| Acquisition of non-financial assets | - | 63.0 | 63.0 | - | 2,958.0 | 2,958.0 |
| Use of Goods and Services | - | 88.0 | 10.0 | - | - | - |
| Others-specify | - | 47.0 | 50.5 | - | 2,348.0 | 2,403.0 |
| Total State Department for Regional and Northern Corridor Development | - | 484.0 | 367.5 | - | 5,436.0 | 5,409.0 |
| | Due to lack of Exchequer | | | Due to Lack of Provision | | |
| Type/Nature: | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| State Department for Co-operatives | | | | | | |
| Recurrent | | | | | | |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc. | - | - | - | - | - | - |
| Social Benefits e.g. NHIF, NSSF | - | - | - | - | - | - |
| Other Expense | - | - | - | - | - | - |
| Development | | | | | | |
| Acquisition of non-financial assets | - | - | - | - | - | - |
| Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc. | - | - | - | - | - | - |
| Others-Specify | - | - | - | - | - | - |
| Total State Department for Co-operatives | - | - | - | - | - | - |
| Total Pending Bills | 605.3 | 815.6 | 444.0 | - | 5,436.0 | 5,600.9 |

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22–2023/24.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their objectives

| | PROGRAMMES | OBJECTIVE |
|----|---|---|
| 1. | Trade Development and Promotion | To promote trade, broaden export base and markets as well as undertake country branding. |
| 2. | Promotion of Industrial Development and Investment | To create enabling environment to promote and facilitate industrial development through value addition and investment. |
| 3. | Standards and Business Incubation | To provide standards for industrial products and incubation services to support MSMEs. |
| 4. | Tourism Development and Promotion | To develop tourism products and market Kenya as a tourist and a business events destination both locally and internationally. |
| 5. | East African Affairs and Regional Integration | To coordinate and monitor implementation of the EAC Council decisions and regional programmes |
| 6. | Integrated Regional Development | To promote sustainable integrated basin-based development and Northern Corridor regional inter-connectivity. |
| 7. | 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 outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|----------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| State Department for Trade | | | | | | | | | |
| Programme Name: Trade Development and Promotion | | | | | | | | | |
| Programme Outcome: Improve business environment and facilitate growth of Trade | | | | | | | | | |
| S. P 1.1 Domestic Trade Development | Internal Trade | Kenya Trade Portal implemented | % development and operationalization of Kenya e-Trade Portal Governance and Management Framework | N/A | N/A | 50% | 100% | N/A | N/A |
| | | | No. of System maintenance and upgrades done by review and upgrade of portal functionality | 2 | 0 | 2 | 2 | 2 | 2 |
| | | Interactive forums with counties for Trade conducted | No. of bi-annual interactive forums with Counties | 2 | 1 | 2 | 2 | 2 | 2 |
| | | Regulations to support implementation of the Trade Bill developed | No. of Regulations developed. | 1 | 0 | 1 | - | - | - |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Market Space Allocation and Management guidelines developed. | No. of Guidelines developed. | 1 | 2 | 2 | - | - | - |
| | | Integrated one stop offices for accessing National and County governments for business information and licenses | No. of integrated one stop offices established | 10 | 0 | 10 | 12 | 12 | 13 |
| | | Sectoral guidelines for Local Content Developed | No. of sectoral guidelines | 10 | 7 | 10 | 3 | - | - |
| | | Report on the level of implementation of the Presidential Directive on 40% purchase of locally manufactured goods. | % increase in purchase of locally produced goods | 40% | 17% | 20% | 30% | 40% | 40% |
| | | Architectural designs and models for Maragua and Athi-River Tier one Vision 2030 Pilot Projects completed | % level of completion | 80% | 0% | 60% | 80% | 90% | 100% |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Trade licenses and regulations Harmonized | % level of harmonization | N/A | N/A | 100% | - | - | - |
| | MSEA | Constructed and equipped CIDCs | No. Of CIDCs constructed and equipped . | - | 40 | 35 | 50 | 40 | 36 |
| | | Common user machines installed . | No. of common user Machines installed. | 40 | 40 | 35 | 50 | 40 | 36 |
| | | Trained Machine operators | No. of lathe machine operators trained. | 100 | 150 | 210 | 300 | 240 | 116 |
| | | MSE Centres of Excellence Constructed and Equipped | No. of MSE Centres of Excellence Constructed and Equipped | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of common user facilities installed | 10 | 10 | 10 | 10 | 10 | 10 |
| | | Industrial Parks Developed. | No. of industrial Parks developed | 3 | 3 | 3 | 3 | 4 | 5 |
| | | | No of Cold storage facilities operational | 3 | - | 3 | 2 | 2 | 2 |
| | | MSE Markets Constructed | No. of markets constructed | 0 | 0 | - | 10 | 10 | 10 |
| | | Regional Biashara centers Constructed and Equipped | No. of Biashara Centers constructed and equipped. | 1 | 1 | - | 4 | 4 | 4 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of Equipment issued | 1 | 1 | - | 4 | 4 | 4 |
| | | Improved Income positions of MSEs | No. of MSEs exposed to local and International Markets | 1152 | 1,100 | 1171 | 1522 | 1978 | 2572 |
| | | Improved quality of MSE product through | Number of products types quality improved. | 0 | 0 | 30 | 41 | 50 | 91 |
| | | Employment created | No. of jobs created through KYEOP and other programs. | 52,000 | 78210 | 60,000 | 60,000 | 55,833 | 61,416 |
| | | Training Needs assessment conducted and capacity building done | No. of MSE's trained | 0 | 0 | 0 | 5000 | 6000 | 6000 |
| | | Micro and Small Enterprise Development Fund operationalized | % level of operationalization of the MSE Development fund | 100 | 60 | 90 | 100 | - | - |
| | | | Amount of loans disbursed to MSEs (KSH Millions) | - | - | - | 1,500 | 2,000 | 2,500 |
| | | Operationalized office of the Registrar of MSES | No. of MSE Associations registered and formalized | - | - | 2000 | 1000 | 2000 | 3000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|----------------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | (Formalization of MSEs) | | | | | | | |
| | | MSE Regulatory framework enacted and strengthened | % level of development of MSE regulations | 100 | 70 | 100 | - | - | - |
| | | Operationalize MSE Tribunal | No of disputes solved | - | - | - | 30 | 40 | 50 |
| S.P 1.2: Fair Trade and Consumer Protection | Weights and Measures | Compliance and Standards | No. of Weighing and Measuring equipment approved | 10 | 4 | 10 | 20 | 40 | 60 |
| | | | No. of calibrated standards from the Counties | 340 | 412 | 100 | 300 | 420 | 450 |
| | | | % completion rate of modernized laboratories (water & electricity meters) | 0 | 0 | 0 | 50% | 75% | 100% |
| | | | No. of weighing and measuring equipment verified at strategic national installations verified | 94 | 9 | 18 | 20 | 25 | 30 |
| | | | No. of Bills developed | 0 | 0 | 2 | N/A | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|--|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Regulatory and Legal Framework for fair trade developed. | % level of Regulations Developed for legal metrology bill | 0 | 0 | 50% | 100% | - | - |
| | Kenya Consumer Protection Advisory Committee (KECOPAC) | Consumer Protection enhanced. | % completion of policy on Consumer Protection | 30% | 20% | 50% | 70% | 100% | - |
| No. of regulations to operationalize Consumer Protection Act 2012 | | | 2 | 0 | 1 | - | - | - | |
| No. of awareness creation forums held | | | 4 | 15 | 5 | 6 | 7 | 8 | |
| No. of Advisory reports on consumer protection issued. | | | 4 | 0 | 4 | 5 | 6 | 7 | |
| Anti-Counterfeit Authority | Level of Compliance and Standards improved | Number of cases resolved either through prosecution or ADR | 263 | 355 | 288 | 370 | 380 | 400 | |
| | Investigation of Intellectual Property Rights infringement | Number of cases investigated | 350 | 558 | 384 | 580 | 600 | 620 | |
| | Counterfeit goods seized. | Value of seized goods (Kshs. Millions) | 1,226 | 327 | 900 | 800 | 700 | 500 | |
| | Counterfeit goods destroyed. | Value of goods destroyed (Kshs. Millions) | 770.6 | 38 | 500 | 400 | 450 | 500 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | Kenya Trade Remedies Agency | Kenya Trade Remedies Agency operationalized | % operationalization of KETRA | 50% | 5% | 25% | 50% | 80% | 100% |
| | | Industry stakeholders sensitized. | No. of stakeholders sensitized. | 30 | 40 | 20 | 30 | 40 | 50 |
| | | Strategic Plan Developed | % of development of Strategic Plan | 50% | - | 20% | 50% | 100% | - |
| | | Complains and Investigation Manual and procedures Developed | % level of Complains and Investigation Manual | 60% | - | 20% | 60% | 100% | - |
| | | Trade Remedies Database Established | % of completion of Database Centre | - | - | - | 20% | 50% | 80% |
| | | Trades Remedies Tools & Software Acquired | No. of Trade Remedies Tools & Software acquired. | - | - | - | 1 | 2 | 3 |
| S.P 1.3:Export Development and Nation Branding | Kenya Export Promotion and Branding Agency | Kenyan export products diversified | No. of new product lines developed | - | - | 60 | 65 | 70 | 75 |
| | | | No. of SME's trained on exporting | - | - | 100 | 110 | 120 | 130 |
| | | | No. of new exporters (exporting for the first time) | - | - | 60 | 65 | 70 | 75 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--|--|--|--|--|-------------------------|----------------|----------------|----------------|
| | | Market for Kenyan products diversified | No. of Trade Promotion events participated in prioritized markets | 5 | 4 | 9 | 5 | 6 | 8 |
| | | | No. of product categories promoted in international markets | 0 | 0 | 5 | 5 | 5 | 4 |
| | | Nation Branding undertaken | No. of products branded with the mark of identity | 500 | 23 | 60 | 65 | 70 | 75 |
| | | | Level (%) of implementation of the Integrated Marketing and Communication Strategy | 0 | 0 | 100% | - | - | - |
| | | | Number of MDAs that adopted the Public Service Branding guidelines | 22 | 2 | 5 | 6 | 6 | 8 |
| | | S.P 1.4: Regional Economic Integration Initiatives | Regional Trade and Exports | Kenya National Multi-Commodities Exchange operationalized. | % level of operationalization of KOMEX | 90 | 82 | 95 | 90 |
| Farmers, traders, producers sensitized on KOMEX Operations | No. farmers, traders, producers sensitized | | | - | - | 4000 | 5000 | 7000 | 8000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| S.P 1.5: Entrepreneurship and Management Training | Kenya Institute of Business Training (KIBT) | MSMEs capacity built | No. of MSMEs to be counselled and trained | 3800 | 1145 | 1500 | 2000 | 3000 | 4000 |
| | | MSMEs upgraded | No. of MSMEs upgraded | N/A | N/A | 150 | 200 | 250 | 300 |
| | | Empretec Centre operationalized | Percentage level of operationalization | 50% | 30% | 50% | 70% | 80% | 100% |
| | | Enterprise competitiveness enhanced | No. of firms to receive consultancy | N/A | N/A | 6 | 18 | 18 | 18 |
| | | KIBT transformed into a SAGA | Percentage level of transformation of KIBT to a SAGA | N/A | N/A | 30% | 100% | N/A | N/A |
| | | KAIZEN Concept adopted | No. of Partnerships on KAIZEN Concept | N/A | N/A | 1 | 2 | 2 | 2 |
| S.P 1.6: International Trade | International Trade | Increased Exports of Kenyan goods and services globally | Value of Exports (Kshs. Billion) | 600 | 596.7 | 800 | 800 | 800 | 800 |
| | | Increased Market access for Kenyan goods and services globally | No. of Harmonized EAC CET Tariffs within the region to create predictability on tariffs | 20 | 20 | 30 | 30 | 30 | 30 |
| | | | No of Free Trade Agreements negotiated and concluded (Kenya – US and Kenya – UK) | 0 | 0 | 2 | 2 | 0 | 0 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of agreed trade resolutions on Technical Committees (Joint Trade Committee, (JTC) Meetings reached (Israel, Pakistan, Tanzania & Uganda) | 3 | 3 | 4 | 4 | 4 | 4 |
| | | | No. of Regional trade agreements/MOUs/policies negotiated and concluded to allow Kenyan goods and services to access export market | 8 | 9 | 10 | 11 | 11 | 11 |
| | | Increased visibility and awareness of Kenyan products and services in export markets/foreign countries | No. of Trade and investment exhibitions/meetings/International trade fairs and cultural diplomacy meetings attended/organized and facilitated | 5 | 5 | 12 | 12 | 12 | 12 |
| | | | No. of Missions that have established showrooms to display Kenyan products | 6 | 6 | 14 | 14 | 14 | 14 |
| | | Increased Foreign Direct Investment | No. of attendant resolutions arising from | 6 | 14 | 15 | 15 | 15 | 15 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | (FDI) and oversees development assistance | inbound investment meetings | | | | | | |
| | | | No. of attendant resolutions arising from Outbound investment meetings | 5 | 5 | 7 | 7 | 10 | 10 |
| | | Enhanced trade facilitation and transparency | No. of Kenyan Products Exported based on the simplified guidelines undertaken by NTFC | 0 | 0 | 10 | 10 | 10 | 10 |
| | | | No. of Cross Border measures compliant to the WTO trade facilitation agreement implemented by Kenya | 0 | 0 | 5 | 10 | 10 | 10 |
| | | Informed/Knowledge able stakeholders on opportunities and challenges of the negotiated agreements | No. of Counties producers and exporters sensitized on SPS and TBT to | 0 | 0 | 12 | 12 | 12 | 12 |
| | | | No. of Stakeholders sensitized on the WTO's SPS agreement and SPS related market access requirements for selected export destinations | 0 | 0 | 150 | 150 | 150 | 150 |
| | | | No. of Stakeholders sensitized on products | - | - | 500 | 1000 | 1000 | 1000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | required in the U.S. to take opportunities of the market | | | | | | |
| | | | No. of Targeted Stakeholders sensitized on regional trade and investment opportunities in EAC, COMESA, AGOA, AfCFTA and TFTA | - | - | 500 | 500 | 500 | 500 |
| | | Kenya's Trade and Economic Interests in AfCFTA, | No. of Draft Protocols Developed on negotiations of Phase I and Phase II African Continental Free Trade Area (AfCFTA) on Investment, Competition Policy and Intellectual Property Rights | 1 | 2 | 3 | 3 | 3 | 3 |
| | | | No. of Negotiations concluded in COMESA trade in services | 0 | 0 | 5 | 5 | 5 | 5 |
| | | COMESA, EAC, TFTA Safeguarded/Protected. | No. of Revised EAC RoO to create free flow of goods from one country to another within the partner states | 0 | 0 | 3 | 4 | 5 | 6 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--------------------------------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of Specific Commitments on trade in services | 0 | 0 | 1 | 1 | 0 | 0 |
| | | | No. of Annexes on rules of origin and Movement of business Persons and Tariff offers concluded | 0 | 0 | 3 | 3 | 3 | 3 |
| | | | No. of Country Position Papers developed on preparation for COMESA technical & policy organs meetings | 2 | 2 | 3 | 3 | 3 | 3 |
| | | Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA | No. of NTBs eliminated | 10 | 10 | 15 | 20 | 20 | 20 |
| | | | No. of bilateral meetings held to resolve NTBs | 6 | 6 | 8 | 8 | 8 | 8 |
| S.P 1.7: General Administration, Planning and Support Services | Headquarters Administrative Services | Provision of Administrative Services | Level of automation of services | 70 | 65 | - | - | - | - |
| | Finance and Procurement Services | Provision of Financial Support Services | % financial services facilitation to trade programme/ Projects | 100 | 100 | 100 | 100 | 100 | 100 |
| | Planning Services | Monitoring and Evaluation reports | No. of quarterly and annual reports | 5 | 5 | 5 | 5 | 5 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|----------------------|---|--|---|----------------------------|-------------------------|----------------|----------------|----------------|
| 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 established | % completion of the Naivasha SEZ | 10 | 1 | 5 | 30 | 100 | N/A |
| SP 1.1 Promotion of Industrial Development | | Investments attracted both local and foreign in SEZs | % completion of the Dongo Kundu SEZ | 5 | 1 | 4 | 15 | 25 | 50 |
| | | | % completion of the Kisumu SEZ | N/A | N/A | 1 | 5 | 15 | 30 |
| | | | Amount of Direct Investments (Kshs. Million) | N/A | N/A | 1,000 | 5,000 | 10,000 | 10,000 |
| | SDI (BE&PSD) | Increased innovation and productivity in select private sector firms through KIEP | No. of SEZ zones Gazetted and Facilitated | 3 | 7 | 3 | 3 | 4 | 4 |
| | SDI (Field Services) | | Increased innovation and productivity in | No. of SMEs assessing Business Development Services (Managerial & Technology) | N/A | N/A | 50 | 70 | 80 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------------------------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | select private sector firms through KIEP | No. of Incubators and Accelerators upgraded | 2 | 1 | 5 | 7 | 8 | 10 |
| | | | No of students trained through boot-camps and Industry academia platform | N/A | N/A | 100 | 130 | 200 | 210 |
| | | | No. of Business Startups incubated through acceleration & industry-startup linkage | N/A | N/A | 30 | 40 | 46 | 46 |
| | | Investments Agreement negotiated and signed | No. of signed investments agreements | 5 | 4 | 5 | 8 | 10 | 10 |
| | | | No of investment profiles for counties developed | 10 | 10 | 12 | 14 | 13 | 15 |
| | | Investment profiles developed | | | | | | | |
| | SDI (Field Services) | SMEs capacity build / trained | No. of SMEs trained on value addition, entrepreneurial skills & standardization /IPRs | 1,400 | 1,450 | 1,600 | 1,800 | 2,000 | 2,000 |
| | SDI (Chemical & Minerals Directorate) | Counties sensitized on OVOP concept | No. of counties sensitized on OVOP Concept | 5 | 4 | 10 | 10 | 7 | 5 |
| | | Local Content bill and Kenya Intellectual Property Authority bills developed | Local Content bill Developed | 2 | 1 | 1 | N/A | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
|-----------|---|---|--|---|----------------------------|-------------------------|----------------|----------------|----------------|-----|
| | | Investments attracted in Production of human vaccines locally | Kenya Intellectual Property Authority bill developed | N/A | N/A | 1 | N/A | N/A | N/A | |
| | | | No. of investors attracted to produce Human vaccines locally | N/A | N/A | 1 | 1 | 1 | N/A | |
| | SDI (Agro-industries) SDI (Engineering Construction) | Strategies on Value Addition, Textiles and Aflatoxin Management developed | Value addition Strategies developed for Fruits, Tea & Vegetables | N/A | N/A | 1 | 1 | 1 | N/A | |
| | | | | Textile and Apparel Strategy developed | N/A | N/A | N/A | 1 | N/A | N/A |
| | | | | Aflatoxin Management Strategy developed | N/A | N/A | 1 | N/A | N/A | N/A |
| | | | SMEs trained on value addition, packaging & standardization | No. of SMEs trained | N/A | N/A | 15 | 20 | 20 | 20 |
| | | | | No. of textile industrial cluster developed | N/A | N/A | N/A | 1 | 1 | 1 |
| | | | Textiles industrial clusters developed | | | | | | | |
| | | Feasibility Study and Strategy on integrated iron and Steel Mill | Feasibility study and Strategy Reviewed | N/A | N/A | 1 | 1 | N/A | N/A | |
| | SDI (Chemical & Minerals Directorate) | National Automotive Policy and | National Automotive Policy developed | N/A | N/A | 1 | N/A | N/A | N/A | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | regulations developed | | | | | | | |
| | | Increased Production of human vaccines locally | Automotive Regulations developed | N/A | N/A | N/A | 1 | 1 | N/A |
| | | Agro-machinery and Furniture Strategies developed | No. of Strategies developed | N/A | N/A | 1 | 1 | N/A | N/A |
| | SDI (RM&IP) | Regional market access for Kenyan manufactured goods enhanced | No. of Non-Tariff Barriers solved | 3 | 3 | 4 | 4 | 4 | 5 |
| | RIVATEX | Industrial projects and parks evaluated (environmental, & IDF/RDL and VAT exemption) | Environmental impact assessment for all industrial projects received and evaluated (%) | 100 | 90 | 100 | 100 | 100 | 100 |
| | | Increased Investments in the textiles industrial clusters | No. of Submissions for IDF/RDL & VAT evaluated for Exemptions | 40 | 35 | 45 | 45 | 50 | 50 |
| | | AGOA certificates of origin for export to the USA issued | No. of AGOA Certificates issued | 3 | 3 | 4 | 4 | 4 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--------------------------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | RIVATEX machinery and factory modernized | % completion of Modernization (machines procured, installed & commissioned) of Rivatex | 85 | 83 | 93 | 100 | N/A | N/A |
| | | Increased value addition of tea | % completion of construction of Effluent Treatment Plant & Perimeter Wall | 100 | 90 | 100 | N/A | N/A | N/A |
| | | Production of cotton for textile and apparel processing increased | No. of cotton bales sources locally for apparel processing | 1,470.00 | 1,512.00 | 1,680.00 | 3,780.00 | 3,150.00 | N/A |
| | SDI (Engineering Construction) | Developed integrated iron and Steel Mill | No of Acreage of land under cotton production | 70,000 | 72,000 | 28,700 | 180,000 | 150,000 | N/A |
| | EPZA | Finalize development of the National Automotive Policy | Amount of seeds distributed to farmers (tonnes) | 150 | 150.7 | 62 | 1,080 | 900 | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | Amount of pesticides distributed to farmers (litres) | 8,400 | 8,400 | 3,444 | 21,600 | 18,000 | N/A |
| | | EPZs Investments and exports | No. of new Operating Enterprises in zones | 15 | 13 | 18 | 20 | 22 | 25 |
| | SDI (RM&IP) | Enhanced Regional market access for Kenyan manufactured goods | No. of new zones gazetted | 10 | 4 | 6 | 8 | 12 | 15 |
| | | Industrial projects and parks evaluated (environmental, & IDF/RDL and VAT exemption) | Value of Exports from the zones (Kshs. Million) | 78,000 | 70,577 | 80,000 | 96,000 | 105,000 | 115,000 |
| | | Jobs created at EPZs | Amount of new Direct Investments (Kshs. Million) | 6,500 | 3,335 | 4,903 | 5,000 | 6,000 | 7,000 |
| | | | No. of new jobs created | 5,267 | 1,409 | 10,000 | 15,000 | 18,000 | 20,000 |
| | | Basic infrastructure facilities constructed | % Completion rate for Athi River Textile Hub | 65 | 52 | 68 | 85 | 100 | N/A |
| | RIVATEX | Modernization of the Rivatex machinery and factory to increase textile production | % completion of development of Railway Siding and Related Infrastructure | N/A | N/A | 10 | 60 | 100 | N/A |
| | KenInvest | Foreign and domestic Investments attracted | Amount of investments attracted (in Kshs billions) | 100 | 156.94 | 157 | 200 | 250 | 300 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
|-----------|-------------------------------------|---|--|---|----------------------------|-------------------------|----------------|----------------|----------------|--------|
| | | Increased production of cotton for textile and apparel processing | No. of investment projects proposals facilitated (new & existing) | 180 | 163 | 180 | 200 | 250 | 300 | |
| | | Employment opportunities created | Investment Policy developed | 1 | 1 | N/A | N/A | N/A | N/A | |
| | | Establishment of One Stop Centre | Setting up of National Investment Council | N/A | N/A | 1 | N/A | N/A | N/A | |
| | | | No. of Employment opportunities created | 10,000 | 12,692 | 12,000 | 13,500 | 14,500 | 16,000 | |
| | | | % Completion rate | 100 | 75 | 75 | 87.5 | 100 | N/A | |
| | Scrap metal council NMC EAPCC | Scrap Metal Act operationalized and control of scrap metal trade | % Level of operationalization of the scrap metal council | N/A | N/A | 20 | 40 | 100 | N/A | |
| | | | | Regulations developed | N/A | N/A | N/A | 1 | 1 | N/A |
| | | | | No. of licenses issued to scrap metal dealers | N/A | N/A | 10 | 15 | 15 | 20 |
| | | | Castings and transmission parts produced | Volume of castings produced in tonnes | 125 | 72 | 150 | 250 | 500 | 700 |
| | | | | Transmission parts manufactured (in pieces) | 56,000 | 42,000 | 65,000 | 68,000 | 70,000 | 90,000 |
| | | | Foundry plant and workshops modernized | % Completion rate | 40 | 31 | 50 | 80 | 100 | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--------------------------|---|---|---|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Construction Materials produced | Volume of Clinker Produced in kilo Tonnes | 341.7 | 145.4 | 220 | 476.3 | 478.9 | 478.9 |
| | | | Volume of Cement Produced in kilo Tonnes | 630.0 | 264.8 | 530 | 930.5 | 1,053.8 | 1,074.9 |
| | SEZA SDI (BE&PSD) | Special Economic Zones established | % completion of the Naivasha SEZ | 10 | 1 | 5 | 30 | 100 | N/A |
| | | | Investments attracted both local and foreign in SEZs | % completion of the Dongo Kundu SEZ | 5 | 1 | 4 | 15 | 25 |
| | | Increased innovation and productivity in select private sector firms through KIEP | % completion of the Kisumu SEZ | N/A | N/A | 1 | 5 | 15 | 30 |
| | | | Amount of Direct Investments (Kshs. Million) | N/A | N/A | 1,000 | 5,000 | 10,000 | 10,000 |
| | | | No. of SEZ zones Gazetted and Facilitated | 3 | 7 | 3 | 3 | 4 | 4 |
| | | | No. of SMEs assessing Business Development Services (Managerial & Technology) | N/A | N/A | 50 | 70 | 80 | 50 |
| | | | Establishment of One Stop Centre | No. of Incubators and Accelerators upgraded | 2 | 1 | 5 | 7 | 8 |
| | Scrap metal council | | No of students trained through boot-camps and | N/A | N/A | 100 | 130 | 200 | 210 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-------------------------|--|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Oversight and regulation of scrap metal trade | Industry academia platform | | | | | | |
| | | Investments Agreement negotiated and signed | No. of Business Startups incubated through acceleration & industry-startup linkage | N/A | N/A | 30 | 40 | 46 | 46 |
| | | | No. of signed investments agreements | 5 | 4 | 5 | 8 | 10 | 10 |
| | SDI (Field Services) | Investment profiles developed | No of investment profiles for counties developed | 10 | 10 | 12 | 14 | 13 | 15 |
| | | SMEs capacity build / trained | No. of SMEs trained on value addition, entrepreneurial skills & standardization /IPRs | 1,400 | 1,450 | 1,600 | 1,800 | 2,000 | 2,000 |
| | EAPCC SDI (Chemical & Minerals Directorate) | Counties sensitized on OVOP concept Local Content bill and Kenya Intellectual Property Authority bills developed | No. of counties sensitized on OVOP Concept | 5 | 4 | 10 | 10 | 7 | 5 |
| | | | Local Content bill Developed | 2 | 1 | 1 | N/A | N/A | N/A |
| SP 1.2: Provision of | KITI | Industrial Training provided | No. of students trained on industrial skills | 2,700 | 2,850 | 2,900 | 3,000 | 3,350 | 3,650 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| Industrial Training | | Infrastructure and civil works upgraded | % rate of completion | 60 | 45 | 70 | 90 | 100 | N/A |
| SP 2.1 Standards, Metrology and Conformity Assessment | KENAS KEBS | Conformity Assessment Bodies (CABs) Assessed and Accredited - (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies) Schemes developed and training conducted Standards developed & reviewed and Products certified | No. of New CABs Accredited | 40 | 47 | 63 | 63 | 78 | 97 |
| | | | No. of CABs Assessed | 202 | 141 | 280 | 343 | 421 | 518 |
| | | | No. of assessors trained | 95 | 35 | 45 | 60 | 80 | 100 |
| | | | No. of accreditation schemes developed and rolled out | 4 | 1 | 1 | 4 | 3 | 2 |
| | | | No. of new standards developed | 574 | 654 | 654 | 850 | 850 | 850 |
| | KIPI | Patents, utility models, industrial | No. of standards reviewed | 700 | 852 | 852 | 900 | 900 | 900 |
| | | | No. of products certified under large firms | 11,291 | 11,303 | 11,303 | 12,000 | 12,000 | 12,000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|------------------------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | designs, trademarks registered | No. of products certified under SMEs | 2,850 | 3,076 | 3,076 | 3,700 | 4,000 | 4,000 |
| | | | No. of patents, utility models and industrial designs processed | 762 | 662 | 701 | 743 | 787 | 834 |
| | KENAS | Conformity Assessment Bodies (CABs) Assessed and Accredited - (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies) | No. of National Trademarks Registered | 5,200 | 5,246 | 5,700 | 6,270 | 6,890 | 7,570 |
| | | | No. of New CABs Accredited | 40 | 47 | 63 | 63 | 78 | 97 |
| | | | No. of CABs Assessed | 202 | 141 | 280 | 343 | 421 | 518 |
| SP 2.2: Business financing & incubation | SDI (Enterprise Development) | SMEs Policy reviewed and MSE Fund Regulations developed | Level of Review of the MSE policy 2005 | 100 | 90 | 100 | N/A | N/A | N/A |
| | | | Level of development of MSE Fund Regulations | 100 | 90 | 100 | N/A | N/A | N/A |
| | | | No. of sensitization workshops held on MSE Policy | N/A | N/A | 2 | 4 | 5 | 4 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|---------------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Biashara Centres established & equipped | No. of Biashara Centres established & equipped | 1 | 1 | 2 | 3 | 2 | 3 |
| | | Centre for Entrepreneurship established | Centre established and equipped | N/A | N/A | 1 | N/A | N/A | N/A |
| | | | No. of youth start-ups and enterprises supported | N/A | N/A | 100 | 100 | 100 | 100 |
| | KIE | SMEs facilitated with financial support, business advisory services and market linkages | Amount of industrial credit issued (Kshs million) | 1,200 | 1,222.4 | 960 | 1,700 | 2,000 | 2,000 |
| | | | No. of new enterprises created | 2,400 | 2,445 | 1,920 | 3,400 | 4,000 | 4,000 |
| | | | No of SMEs trained on business skills | 44,000 | 57,150 | 30,000 | 48,000 | 50,000 | 58,000 |
| | | | No. of market linkages created | 2,200 | 3,683 | 3,600 | 3,700 | 3,700 | 3,800 |
| | | | Jobs created | No. of jobs created | 36,000 | 37,290 | 28,800 | 46,000 | 48,000 |
| | IDB Capital | Industrial credit advanced to SMEs and jobs created | Amount of credit issued (in Kshs Million) | 1,011 | 416 | 600 | 800 | 1,000 | 1,000 |
| | | | No. of jobs created | 1,900 | 1,880 | 2,712 | 3,615 | 4,519 | 4,519 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---------------|--|--|---|----------------------------|-------------------------|----------------|----------------|----------------|
| | ICDC | Industrial credit advanced to medium & large enterprises | Amount of industrial credit issued (Loans and Advances) in Kshs million | 1,600 | 429 | 1,500 | 2,000 | 2,400 | 2,800 |
| | | Employment opportunities created | No. of new Jobs created | 8,500 | 1,835 | 6,416 | 8,555 | 10,266 | 11,977 |
| SP 2.3: Industrial Research, Development and Innovation | KIRDI | Industrial technologies developed and transferred to MSMEs | No. of Industrial technology prototypes developed | 5 | 7 | 7 | 10 | 15 | 30 |
| | | | No. of Industrial technologies transferred to SMEs/industries | 4 | 5 | 10 | 12 | 16 | 32 |
| | | | No. of MSMEs product upgraded to international Standards through product development | 25 | 27 | 30 | 35 | 40 | 60 |
| | | | No. of MSMEs supported through Technology Incubation and CMF's | 684 | 688 | 720 | 750 | 840 | 1500 |
| | | | Industrial Research laboratories constructed and equipped | % completion of Industrial Research, laboratories in Nairobi, South B | 70 | 70 | 80 | 90 | 100 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of laboratories equipped | 2 | 1 | 1 | N/A | 2 | 3 |
| SP 3: General Administration, Planning and Support Services | Planning, Finance and Administration | Monitoring and Evaluation reports developed | No. of M&E Report | 2 | 1 | 2 | 2 | 2 | 2 |
| | | Ministerial Programme Review reports developed | PPR Reports | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Reviewed Strategic Plan | Strategic plan 2018 - 2022 | N/A | N/A | 1 | 0 | 0 | 1 |
| | | MTEF Budget report prepared | Sub-Sector/sector report | 1 | 1 | 1 | 1 | 1 | 1 |
| State Department for Tourism | | | | | | | | | |
| Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP) | | | | | | | | | |
| P. 1: Tourism Development and Promotion | | | | | | | | | |
| S.P. 1.1: Tourism Promotion and Marketing | State Department Tourism and Kenya Tourism Board | International tourist arrivals | No. of international tourist arrivals in (Million) | 2.15 | 2.04 | 0.41 | 0.615 | 1.230 | 1.845 |
| | | Tourism Revenues generated | Amount of tourism revenues (Ksh. Billions) | 183.8 | 163.6 | 32.72 | 49.08 | 98.1 | 157.48 |
| | | Domestic Bed nights. | No. of bed nights occupied by Kenyans in million | 4.77 | 4.82 | 0.964 | 1.45 | 2.90 | 4.35 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|------------------------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Destination Kenya Brand awareness index | Brand awarenessmatrix (%) | 66 | 45 | 47 | 49 | 51 | 52 |
| | Tourism Regulatory Authority | Tourism Establishment inspected | No. of establishments inspected/licensed | 7,500 | 5,166 | 7,800 | 7,500 | 8,000 | 8,500 |
| | | Revenue collected | Amount of revenue (Kshs Million) | 215 | 168 | 215 | 170 | 172 | 176.3 |
| | | Tourism establishments classified and Certified | No. of tourism establishments classified and certified | - | - | 55 | - | 150 | 200 |
| | | Tourism Minimum Standards developed and Reviewed | No. of minimum standards developed | 5 | 5 | 2 | 5 | 5 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|----------------------------|--|-----------------------------------|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | | | | | | | |
| | | | No. of minimum standards Reviewed | - | - | - | - | 5 | 5 |
| | Tourism Research Institute | Tourism Research studies undertaken | No. of research studies | 20 | 1 | 2 | 3 | 3 | 3 |
| | | TRI Operationalized | % operationalization of TRI | 70 | 0 | 0 | 60 | 100 | - |
| | | Dissemination forums conducted | No. of forums held | 2 | 1 | 2 | 2 | 3 | 3 |
| | | Annual Tourism performance reports prepared | No. of Reports | 1 | 1 | 1 | 1 | 1 | 1 |
| S.P. 1.2: Niche Tourism Product Development & Diversification | Department of Tourism | African Safari/ Niche(new) safari experiences revamped | % increase in visitation to Parks | 15 | 4 | 15 | 2.5 | 3 | 4 |
| | | Bamburi Beach Operators market established | % Completion rates | N/A | N/A | N/A | 100% | N/A | N/A |
| | | Beach management program implemented | No. of Beach zones Covered | 5 | 0 | 4 | 5 | - | - |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|------------------------|---|--|----------------|----------------------------|-------------------------------|----------------|----------------|----------------|
| | | Mama Ngina Modern waterfront facility developed | % Completion | 100 | 97 | 100 | - | - | - |
| | Bomas of Kenya | Cultural Tourism festivals held | No. of cultural tourism festivals held | 0 | 0 | 0 | 2 | 2 | 2 |
| | | Traditional Foods (New cuisines) introduced | No. of new cuisines | 0 | 0 | 4 | 4 | 4 | 4 |
| | | Performing Arts/ Re-choreography | New dances | 4 | 2 | 4 | 4 | 4 | 4 |
| | | Rehabilitation of the Cultural Villages | No. of villages rehabilitated | 4 | 5 | 5 | 6 | 6 | 6 |
| | | Nairobi International Convention and Exhibition Centre (NAICEC) developed | % Completion | 5 | | Approval of Feasibility Study | | | |
| | Tourism Promotion Fund | Tourism promotion Projects financed | Amount in (Kshs. Millions) | 2024.8 | 300.0 | 2424.6 | 2545.8 | 2647.6 | 2781.9 |
| | | | % of funds disbursed | 100 | 21 | 100 | 100 | 100 | 100 |
| | | KNCB Operationalized | % level of operationalization | - | - | 40 | 70 | 100 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | Kenya National Convention Bureau (KNCB) and Kenyatta International Convention Centre (KICC) | Kenya's ICCA Africa Ranking | Position ranking | - | - | 5 | 4 | 3 | 2 |
| | | Conferences and delegates hosted. | No. of international conferences held | 224 | 218 | 247 | 229 | 236 | 243 |
| | | | No. of international delegates hosted | 71,130 | 72,011 | 74,687 | 77,880 | 80,216 | 82,623 |
| | | | Number of local conferences and events held | 4,562 | 4,743 | 5,018 | 5,130 | 5,283 | 5,442 |
| | | | Number of Local delegates hosted | 679,394 | 696,864 | 713,364 | 753,658 | 776,268 | 799,556 |
| | | KICC modernized | % Completion | 35.5 | 34.34 | 35.7 | 45.68 | 56.36 | 63.87 |
| S.P. 1.3: Tourism Infrastructure Development | Tourism Fund | Ronald Ngala Utalii College constructed | % of completion rate | 67 | 55.14 | 58 | 80 | 100 | N/A |
| | | Tourism Fund levy collected | Amount of levy collected (Ksh. Billion) | 3 | 2.4 | 3.8 | 1.6 | 2 | 2.4 |
| | TFC | Tourism Facilities financed and amount disbursed | No. of tourism facilities financed | - | - | 84 | 196 | - | |
| | | | Amount disbursed (Kshs. Million) | - | - | 3,000 | 7,000 | | |
| | | Utalii House Rehabilitated/ Refurbished | % Completion | 10 | 0 | 20 | 60 | 100 | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---|--------------------------------------|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | | | | | | | |
| S.P. 1.4: Tourism Training & Capacity building | Kenya Utalii College | KUC graduates | No. of KUC graduates | 3,108 | 2,706 | 1,489 | 3,000 | 3,000 | 3,000 |
| | | Practical training block constructed | % Completion | 50 | 36 | 70 | 100 | - | - |
| | | | | | | | | | |
| S.P 2.1: General administration planning and support services | Headquarters Administrative Services | Kisumu Water front developed | % completion | 50 | 0 | 0 | 50 | 100 | 0 |
| | | KICC Prefab constructed | % Completion | 10 | 0 | 100 | 0 | 0 | 0 |
| | | Iconic Malindi Beach developed | % completion | 50 | 0 | 0 | 50 | 100 | 0 |
| | CPPMU and Finance Unit | 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 |
| | | Ministerial programme review | MTEF Budget | 1 | 1 | 1 | 1 | 1 | 1 |
| State Department for East Africa 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 outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
|------------------------------------|--|--|--|---|----------------------------|-------------------------|----------------|----------------|----------------|-----|
| SP 1.1: East African Customs Union | Regional Integration Centers | Regional Integration Centers (RICs) operationalized | No. of RICs operationalized | 1 | 0 | 0 | 1 | 1 | 1 | |
| | | Awareness on trade opportunities from the EAC for Cross Border Business Community enhanced | No. of Cross Border traders trained | 50 | 50 | 60 | 120 | 120 | 120 | |
| | Directorate of Regional Integration Liaison and Research HQ | Opportunities in the EAC identified | No. of research conducted | - | - | 2 | 5 | 5 | 5 | |
| | | | No. of reports on EAC opportunities produced | - | - | - | 1 | 1 | 1 | |
| | National Publicity and Advocacy for EAC Regional Integration | Awareness on EAC Customs Union, Common Market, Monetary Union and Political confederation enhanced | No. of sensitization workshops held | 60 | 40 | 60 | 70 | 80 | 100 | |
| | Directorate of Economic Affairs | Directorate of Economic Affairs | Exports to EAC Increased | Value of Exports earnings (Kshs. Billion) | | 134 | 140 | 140 | 145 | 150 |
| | | | No. of Reports | | 5 | 3 | 8 | 8 | 6 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | 3rd Parties EAC negotiations with Tripartite, EU, UK, finalized | No. of Protocols/Agreements signed | - | - | 2 | 2 | 2 | 2 |
| | | EAC Common External Tariffs reviewed | No. of agreements on EAC CET developed | 6 | 4 | 5 | 3 | 2 | 2 |
| | | EAC Rules of Origin applied | No. of Certificates of Origin issued | 154,000 | 152,000 | 156,000 | 158,000 | 160,000 | 160,000 |
| | | Non-Tariff Barriers, resolved and eliminated | % of NTBs resolved and eliminated | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of key stakeholders trained on NTBs | - | - | 50 | 50 | 50 | 50 |
| | | | No. of regional bilateral meetings held to resolve NTBs | 2 | 2 | 5 | 5 | 5 | 5 |
| | | EAC Regional Standards harmonized and adopted | Cumulative No. of EAC Harmonized standards | 1,670 | 1670 | 1,700 | 1,720 | 1,730 | 1,750 |
| | | | Cumulative No. of EAC Harmonized standards adopted by Kenya | 1,165 | 1165 | 1,175 | 1,185 | 1,190 | 1,195 |
| | | EAC Regional trade policies adopted | No. of regional trade policies adopted | 5 | 4 | | 5 | 5 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--|--|---|---|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Directives and Decisions under Trade in goods and services in the EAC Customs area implemented | No. of Directives and Decisions implemented | 8 | 6 | 10 | 15 | 20 | 25 |
| | | Participation of Kenyans exhibitors in the EAC Juakali/Nguvu Kazi coordinated | No. of exhibitions held | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of Kenyan SMEs exhibitors participating in EAC Annual Jua Kali/Nguvu Kazi exhibitions | 300 | 180 | 350 | 280 | 320 | 320 |
| | | | National Trade Fairs coordinated | No. of Trade Fairs and exhibitions held | - | - | 1 | 2 | 3 |
| | Directorate of Social affairs | EAC Social Sector Policy decisions and directives issued | No. of decisions and directives implemented | 13 | 12 | 15 | 20 | 20 | 20 |
| | Directorate of Productive and Services | EAC Productive and Services Sector policies harmonized | No. of EAC decisions and directives implemented. | 13 | 10 | 11 | 14 | 18 | 23 |
| | | | No. of regional policies harmonized | 3 | 4 | 5 | 8 | 10 | 10 |
| | | | No. of Regional projects conceptualized and operationalized | 2 | 4 | 6 | 7 | 8 | 8 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|------------------------------------|------------------------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of joint cross border programmes on management of trans boundary resources implemented | 1 | 1 | 1 | 1 | 1 | 1 |
| SP 1.2: East African Common Market | Regional Integration Centers | EAC trade environment and cross border movement of persons and investments enhanced | No. of Border regulatory officers in the One Stop Border Post (OSBPs) trained | 120 | 150 | 60 | 60 | 60 | 60 |
| | | | No. of joint cross border coordination programmes held | 10 | 10 | 10 | 16 | 16 | 16 |
| | | Kenya's image at points of entry and along transit corridors promoted | No. of border control security agencies officers trained on regional diplomacy and public relations(EAC border programme) | - | - | 100 | 100 | 100 | 100 |
| | | Cross Border trade relations enhanced | No. of Cross border stakeholders sensitized | 100 | 100 | 120 | 120 | 120 | 120 |
| | | Capacity of Border Counties on intra EAC trade enhanced | No. of border counties staff trained | 70 | 70 | 70 | 70 | 70 | 70 |
| | | Kenya's strategic interest in the EAC integrated | No. of research papers developed on EAC Bills, Motions and Resolutions | 15 | 15 | 15 | 15 | 15 | 15 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | Directorate of Regional Integration Liaison and Research | Kenyan stakeholders empowered by EALA on EAC Integration | No. of publicity awareness campaigns held in Counties | 10 | 6 | 10 | 10 | 10 | 10 |
| | | Kenya's interest in the EAC integrated | No. of research and policy papers on strategic direction on EAC prepared | - | - | 2 | 2 | 2 | 2 |
| | | | No. of meetings held between EALA Kenya Chapter and National Assembly | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of Policy briefs on regional integration developed | 6 | 21 | 6 | 6 | 6 | 6 |
| | Directorate of Economic Affairs | Common Market M&E Framework updated | No. of Reports of national implementation committee | 4 | 4 | 3 | 4 | 4 | 4 |
| | | | No. of Reports of regional monitoring group | 4 | 4 | 3 | 4 | 4 | 4 |
| | | National laws to conform to the provisions of the Common Market | No. of national laws amended | - | - | 2 | 4 | 4 | 4 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Protocol (CMP), amended | | | | | | | |
| | Directorate of Regional Integration Liaison | Awareness on EAC Common Market integration enhanced | No. of sensitization fora held in Counties | 40 | 24 | 30 | 30 | 30 | 30 |
| | Directorate of Social Affairs | Direction and impetus on the EAC integration provided | No. of over-arching policies passed by the Summit to facilitate integration | 20 | 20 | 20 | 20 | 20 | 20 |
| | | Market access and cross-border movements within EAC facilitated | No. of policies adopted by Council to facilitate cross-border movement | 10 | 10 | 20 | 20 | 20 | 20 |
| | No. of Council Bills on integration generated by the Council and submitted to EALA | | 2 | 2 | 3 | 3 | 3 | 3 | |
| | No. of bilateral meetings with Partner States on EAC integration held | | 1 | 1 | 2 | 2 | 2 | 2 | |
| | | Coordination status of the Summit and Council decisions and directives monitored and updated | No. of M & E reports prepared on EAMS | 3 | 3 | 4 | 4 | 4 | 4 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Compliance and efficiency on the operations of organs and institutions enhanced | % compliance with Summit and Council decisions and directives | 100 | 90 | 100 | 100 | 100 | 100 |
| | | | % level of compliance to the statutory instruments by EAC organs and institution | 90 | 80 | 90 | 90 | 90 | 90 |
| | | | No. of financial and administrative decisions and directives made by the Council | 30 | 35 | 35 | 35 | 35 | 35 |
| | | Kenyan Strategic direction on EAC integration re-engineered | No. of Kenyan Round Table meetings on EAC held to deliberate on EAC and generate Kenyan strategic issues | 1 | - | 1 | 1 | 1 | 1 |
| | | | No. of Kenyan EAC Ambassadors forums held to deliberate on Kenyan interests in EAC | 1 | 1 | 2 | 2 | 2 | 2 |
| | | Coordination of Kenyan negotiations in EAC Strengthened | No. of Ministry's policies documents aligned with the EAC commitments at the beginning of the financial year | 3 | 3 | 3 | 3 | 3 | 3 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|-------------------------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of forums of the EAC focal points to deliberate and harmonize Kenyan positions across all sectors held | 1 | - | 1 | 1 | 1 | 1 |
| | Directorate of Social Affairs | Market access to youth, women and PWDs through harmonization of Trade in Services Rules and Regulations Increased | No. of EAC rules and regulations harmonized | | 4 | 4 | 5 | 8 | 10 |
| No. Mutual Recognition Agreements and Frameworks Negotiated | | | - | - | 2 | 10 | 10 | 10 | |
| No. of Kenyan businesses owned by Youth, Women and PWDs trading in services in the EAC | | | - | - | - | 5 | 15 | 20 | |
| Awareness on Opportunities in the EAC Region for Kenyan businesses. Increased | | No. of Women linked to the 50 million African Women Speak Project Platform | - | - | - | 10000 | 50000 | 100000 | |
| | | No. of SMEs that has formalized Cross Border Trade | - | - | - | 10 | 20 | 80 | |
| | | No. of Youth, women and PWDs engaged in EAC cross border | - | - | - | 100 | 200 | 400 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | projects and programmes | | | | | | |
| | | Busia Cross border Market constructed and operationalized | % level of completion of the retail section | - | - | 5 | 30 | 100 | - |
| | | | % level of completion of the business hub | - | - | 5 | 30 | 60 | 95 |
| | | | % level of completion of the wholesale section | - | - | 5 | 30 | 60 | 95 |
| | | | Volume of goods transacted (Million Tons) | - | - | - | - | - | - |
| | | Isebania Cross border Market constructed | % level of completion | - | - | 1 | 5 | 15 | 45 |
| | | Taita Taveta Cross border Market constructed | % level of completion | - | - | 1 | 5 | 15 | 45 |
| | | Cohesion among the People of EAC Partner States Increased | No. of Kenyans participating in the EAC JAMAFEST programmes | 200 | 250 | - | 200 | - | 250 |
| | | | No. of Kenyans engaged in intra-EAC cultural and sports programmes | - | - | - | 500 | 600 | 700 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|-------------------------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of Regional Consultative dialogue held | 2 | 2 | 4 | 4 | 5 | 8 |
| | | Cooperation in EAC regional Health programmes Increased | No. of policies, rules and regulations harmonized | 5 | 5 | 4 | 5 | 6 | 8 |
| | | | No. of Regional joint Health Research and Innovation programmes initiated | 2 | 4 | 5 | 10 | 15 | 20 |
| | | | No. of Kenyan Pharmaceutical Firms entering the EAC Market | - | - | 5 | 10 | 15 | 20 |
| | | | No. of Kenyans benefiting from Training at the EAC Regional Centers of Excellence for Health | - | - | 20 | 40 | 100 | 160 |
| | | | No. of East Africans seeking Medical Services / training in Kenyan Medical Facilities | - | - | 50 | 100 | 200 | 500 |
| | Directorate of Social affairs | collaboration in education and training Increased | No. of curriculum programmes harmonized | 5 | 5 | 4 | 15 | 20 | 30 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|--|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of academic joint research conducted | - | - | - | 5 | 10 | 15 |
| | | | No. of Inter-university collaborative projects and programmes carried out | - | - | - | 5 | 5 | 5 |
| | | | No. of scholarship awards offered by the EAC | 10 | 4 | 10 | 20 | 30 | 40 |
| | Directorate of Productive and Services | Movement of Goods and Services Across the Borders improved | No. of forums with Stakeholders held | 10 | 10 | 20 | 20 | 20 | 20 |
| | | EAC Regional Road projects coordinated | No. of Regional Roads projects Planned and coordinated on the Kenyan side | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Communication charges in the EAC harmonized | No of regional Communication policies adopted | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Kenya's Airlines access to Regional market enhanced | No. of Regional Civil Aviation policies harmonized and coordinated | 3 | 2 | 3 | 3 | 3 | 3 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|---|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Access to Agricultural products in EAC increased | No. of Agricultural and food security decisions and directives adopted. | 3 | 5 | 3 | 3 | 3 | 3 |
| | | | No. of regional projects and programmes coordinated | 1 | 2 | 2 | 2 | 2 | 2 |
| | | Sustainable Management of Transboundary Natural resources enhanced | No. of Oversight Monitoring missions for LVBC projects and Programmes | 1 | 0 | 2 | 2 | 2 | 2 |
| | | | No. of Trees planted | 8000 | 10000 | 12000 | 10000 | 8000 | 5000 |
| | | | No. of transboundary Conservation programmes | 2 | 2 | 2 | 2 | 2 | 2 |
| | | | No. of Joint transboundary ecosystem events | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of UNESCO Transboundary Biosphere reserves nominated | - | - | - | 2 | 2 | 2 |
| | | | Fisheries and aquaculture programmes in the EAC region Improved | No. of regional fisheries and aquaculture programmes and projects developed and implemented | - | - | 4 | 4 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | | | | | | | |
| | East African Legislative Assembly (EALA) Kenya Chapter | Public awareness on EAC Integration enhanced | No. of public awareness creation and outreach meetings held in Counties | 10 | 8 | 10 | 10 | 10 | 10 |
| No. of public hearings conducted on EAC Bills | | | 6 | 6 | 6 | 6 | 6 | 6 | |
| No. of in - country oversight reports on the coordination of EAC laws, projects and programmes. | | | - | - | 2 | 4 | 6 | 8 | |
| Kenya's interest in the EAC region safeguarded | | No. of research papers developed on EAC Bills, Motions and Resolutions | 15 | - | 15 | 15 | 15 | 15 | |
| | | No. of meetings held between EALA (Kenya Chapter) and National Assembly | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | No. of Policy briefs developed | 6 | - | 6 | 6 | 6 | 8 | |
| Directorate of Political affairs | Awareness on EAC Political Confederation enhanced | No. of sensitization workshops held at National and County level | 30 | 7 | 35 | 40 | 47 | 47 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of consultative meetings held on Political Confederation Constitution | 3 | 3 | 4 | 5 | 10 | 10 |
| | | EAC Political Sector Policy decisions and directives implemented | No. of decisions and directives implemented | 5 | 4 | 5 | 5 | 5 | 5 |
| | | Protocol on EAC Peace and Security implemented | No. of Regional and National implementation reports | 4 | 5 | 4 | 4 | 5 | 5 |
| | | | No. of SOPs harmonized | 3 | 3 | 3 | 3 | 3 | 3 |
| | | EAC Good Governance Mechanisms implemented | No. of Policies concluded and coordinated | 1 | 1 | 1 | 1 | 1 | 2 |
| | | | No. of EAC Election Observer Missions Training Workshops held | - | - | 1 | 1 | 1 | 1 |
| | | | No. of Observer Missions conducted | 1 | 2 | 2 | 2 | 2 | 2 |
| | | | No. of Consultative Forums held | 2 | 2 | 2 | 4 | 4 | 4 |
| | | EAC early warning and conflict | No. of peace building initiatives and | 1 | 1 | 6 | 6 | 7 | 7 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | prevention mechanisms and framework implemented | sensitization workshops held in conflict prone areas | | | | | | |
| | | | No. of Early warning and response system developed for common disasters | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of joint trainings on peace building | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | % Decrease in trans boundary and cross border conflicts | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of Consultative meetings with Border Management Committees and Joint Border Committees held | 5 | 5 | 5 | 5 | 5 | 5 |
| | | | No. of consultative meetings on reaffirmation on Kenya - Uganda and Kenya - Tanzania boundaries | - | - | - | 4 | 4 | 4 |
| | | EAC Political cooperation at international forums enhanced | No. of common stands established at the international forums | - | - | - | 3 | 3 | 3 |
| | | | No. of Candidature committee reports on | 1 | 1 | 1 | 1 | 1 | 1 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | joint candidate for international posts | | | | | | |
| | | | Draft EAC Confederation Constitution | 1 | - | - | 1 | 1 | 1 |
| | | Coordination of regional anti-piracy, drug trafficking and exchange of prisoners support enhanced | No. of training on anti-piracy, drug trafficking and exchange of prisoners support Focal Points | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | % implementation of EAC – Indian ocean maritime strategy. | 100 | 100 | 100 | 100 | 100 | 100 |
| | | UNSCR 1325 Operationalized | No. of consultative meetings held on UNSCR 1325 | 1 | 1 | 1 | 1 | 2 | 2 |
| | | | No. of women groups engaged in peace building initiatives | 10 | 2 | 10 | 15 | 20 | 25 |
| | | EAC protocol on defence affairs implemented | No. of Command Post Exercises (CPX) held among defence forces to build confidence | 5 | 5 | 5 | 5 | 5 | 5 |
| | | | No. of Field Training Exercises (FTX) held | 5 | 5 | 5 | 5 | 5 | 5 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---------------|--|--|--|--------------------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of Joint Civilian and Military (CIMIC) activities held | 2 | 2 | 2 | 3 | 3 | 3 |
| | | | No. of Joint Military games and cultural events held | 5 | 5 | 5 | 5 | 5 | 5 |
| | | | No of EAC frameworks developed in the defence sector | 1 | 1 | 1 | 1 | 1 | 1 |
| | | EAC Counter terrorism Strategy implemented | No. of EAC Counter terrorism stakeholder consultative meetings held | 2 | 1 | 2 | 2 | 2 | 2 |
| | | | No. of institutions established to coordinate counter terrorism response | 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 | 2 | 2 |
| No. of enabling legislations adopted | 2 | | | | 2 | 4 | 1 | 1 | 1 |
| No. of regional policies/frameworks domesticated | 4 | | | | 5 | 8 | 8 | 8 | 6 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|------------------------------------|-------------------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | % level of implementation of EAMU road map | 60 | 25 | 45 | 60 | 75 | 85 |
| | | | No. of sensitization workshops held | 4 | 2 | 4 | 5 | 5 | 4 |
| | | | No. of M&E reports | 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 | - | - | 15 | 20 | 25 | 30 |
| | | | No. of stakeholders sensitization workshops held | - | - | 10 | 10 | 10 | 10 |
| | | | No. of Counties sensitized on ease of doing business | - | - | 5 | 5 | 5 | 32 |
| | | | Country communication Strategy on business reforms formulated and rolled out | - | - | 1 | 1 | 1 | 1 |
| | | Coordination of business reforms tracked | No. of M&E reports | - | - | 2 | 2 | 2 | 2 |
| | | Score on business regulatory measures Improved | No. of legal and regulatory business reforms enacted | - | - | 1 | 1 | 1 | 1 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--------------------------------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | World Bank ranking on Ease of doing business Improved | Global ranking index | 84 | 61 | 56 | 50 | 20 | 20 |
| SP 1.5 Kenya-South Sudan Advisory Services | KESSULO | Coordination of business reforms tracked | No. of stakeholders sensitization workshops held | - | - | 10 | 10 | 10 | 10 |
| | | Technical assistance and Capacity building to Civil Servants of Government of South Sudan Provided. | No. of South Sudan officials trained | 110 | 61 | 80 | 110 | 110 | 110 |
| | | | No. of Technical and policy reports | 4 | 2 | 4 | 4 | 4 | 4 |
| | | Political, Security and Key emerging issues in South Sudan addressed. | No. of reports | 4 | - | 4 | 4 | 4 | 4 |
| SP 1.6 General Administration, Planning and Support Services | Headquarters Administrative Services | Service delivery enhanced | No. of policies on political, productive, 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 customer satisfaction | 76 | - | 78 | 80 | 82 | 82 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|--|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No. of county assemblies sensitized on EAC laws and regulations | 7 | 7 | 8 | 8 | 8 | 8 |
| | 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 |
| | 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: To promote sustainable integrated basin based development and Northern Corridor regional inter-connectivity. | | | | | | | | | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---------------------------------------|--|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| P.1 Integrated Regional Development | | | | | | | | | |
| SP 1: Integrated Regional Development | Conservation Department - Regional Development | RDAs Acts and Policy reviewed | % Completion | 90 | 75 | 100 | N/A | N/A | N/A |
| | | Conduct baseline study on the potential of utilization of Lake Victoria as an inland water transport hub | Study report | N/A | N/A | 1 | N/A | N/A | N/A |
| | KVDA | Wei Wei phase III Integrated Project implemented | Tonnes of seed maize harvested | 1,000 | 681 | 1,200 | 1,250 | 1,300 | 1,350 |
| | | Mango value chain developed | No. of mango seedlings raised | 400,000 | 350,000 | 500,000 | 500,000 | 600,000 | 800,000 |
| | | Tot Mango factory constructed | % Completion | 100 | 85 | 100 | N/A | N/A | N/A |
| | | | Tonnes of mango pulp processed | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| | | | Tonnes of Mango juice produced (Value addition of the mango puree) | 0 | 0 | 3600 | 3600 | 3600 | 3600 |
| | Napuu irrigation project implemented | No. of Ha. under irrigation | 100 | 70 | 125 | 150 | 150 | 150 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Lomut irrigation project implemented | % completion | 40 | 40 | 50 | 60 | 100 | N/A |
| | | Pasture Development project implemented - Chemeron | No. of tonnes of grass seed produced | 35 | 9.3 | 15 | 18 | 20 | 35 |
| | | Livestock improvement project implemented – Chemeron, Chesongoch, Nomotio | No. of breeds improved | 250 | 300 | 300 | 350 | 400 | 450 |
| | | Honey Value Chain developed – Rokocho, Kabarnet | Tonnes of honey processed | 55 | 68 | 72 | 82 | 100 | 110 |
| | | | No. of beehives produced | 2,800 | 700 | 800 | 900 | 1,000 | 1,000 |
| | | Arror Multipurpose dams constructed | % Completion | 10 | 0 | 0 | 20 | 50 | 100 |
| | | | Km2 of catchment conserved | 10 | 0 | 10 | 10 | 10 | 10 |
| | | Kimwarer Multipurpose dam constructed | % Completion | 0 | 0 | 0 | 0 | 10 | 10 |
| | | | Km2 of catchment conserved | 0 | 0 | 1 | 1 | 1 | 1 |
| | | Dams, water pans and weirs constructed | No. of water pans, weirs and dams constructed | 50 | 0 | 0 | 50 | 50 | 50 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | TARDA | Kieni Integrated Irrigation Project implemented under EPCF (Karemenu & Naromoru dams constructed) | % of Completion | 15 | 10 | 10 | 10 | 10 | 10 |
| | | Kieni Small Scale Irrigation Schemes implemented | No. of Ha under Irrigation infrastructure | 48 | 11 | 37 | 320 | 260 | 320 |
| | | Lower Muranga Integrated Programme implemented(EPCF) | % of Completion | 12 | 10 | 10 | 10 | 10 | 10 |
| | | Lower Muranga small scale irrigation schemes implemented | No. of Ha under Irrigation infrastructure | 54.8 | 13 | 41.8 | 270 | 200 | 260 |
| | | Tana Delta Rice Irrigation Project (TDIP) rehabilitated | No. of ha Rehabilitated | 300 | 50 | 1000 | 700 | 0 | 0 |
| | | | No. of Ha under rice production | 300 | 0 | 1000 | 1700 | 1700 | 1700 |
| | | | Tonnes of rice produced | 1,050 | 0 | 3500 | 6000 | 12000 | 12000 |
| | | High Grand Falls (HGF) constructed | % completion. | 12 | 10 | 10 | 10 | 10 | 10 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Munyu Multi - Purpose Dam constructed | % completion | 6 | 5 | 5 | 5 | 5 | 5 |
| | | TARDA Regional Resource Centre constructed | % completion | 5 | 5 | 5 | 5 | 5 | 5 |
| | | TARDA - Integrated Regional Master Plan (IRMP) developed | % Completion | 85 | 82 | 85 | 90 | 95 | 100 |
| | | Masinga Dam Resort (MDR) refurbished | % Completion | 12 | 10 | 10 | 30 | 40 | 50 |
| | | Masinga Dam Resort (MDR) (8 executive suites) constructed | % Completion | 72 | 90 | 95 | 100 | 0 | 0 |
| | | Agricultural Technology Transferred to farmers | No. of farmers groups that have equipped with smart farming technology | 15 | 15 | 20 | 25 | 30 | 35 |
| | LBDA | Lichota, Muhoroni and Alupe Solar Irrigation project implemented | % of completion | 100 | 35 | 80 | 100 | N/A | N/A |
| | | | No. of boreholes drilled and equipped | 6 | 6 | 2 | 4 | N/A | N/A |
| | | | No. of steel press tanks constructed | 6 | 6 | 2 | 4 | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|----------------------------------|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | Hectares of farms fenced | 200 | 130 | 70 | N/A | N/A | N/A |
| | | | No. of farm houses constructed | 3 | 3 | 2 | 2 | N/A | N/A |
| | | | Hectares of land irrigated | 200 | 0 | 24 | 176 | N/A | N/A |
| | | Nyakoe market constructed | % completion | 100 | 63 | 100 | N/A | N/A | N/A |
| | | Lake Victoria Water Hyacinth Management project implemented | Tons of Water Hyacinth harvested | 0 | 0 | 40,200 | 40,200 | 40,200 | 40,200 |
| | | Fruits and vegetables processing plant constructed | % completion | 0 | 0 | 48 | 65 | 80 | 100 |
| | | Affordable housing units constructed | % completion | 0 | 0 | 0 | 20 | 46 | 100 |
| | | Magwagwa Multi-Purpose dam constructed | % completion | 0 | 0 | 0 | 0 | 5 | 30 |
| | | ENSDA | Agro-processing (Tomato) Factory | % completion | 10 | 10 | 25 | 100 | N/A |
| | | Tones of tomatoes processed | | N/A | N/A | N/A | 5,000 | 15,000 | 20,000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | constructed and operationalized | No. of jobs created | 20 | 30 | 50 | 350 | 400 | 500 |
| | | | No. of tomato chain SMEs supported | 0 | 0 | 0 | 5 | 10 | 20 |
| | | Ewaso Ng'iro Tannery and Leather factory constructed and operationalized. | % completion | 90 | 88 | 100 | N/A | N/A | N/A |
| | | | Square feet of finished leather processed in thousands | 1,000 | 500 | 700 | 1,500 | 2,000 | 3,000 |
| | | | No. of jobs created | 100 | 80 | 100 | 150 | 200 | 200 |
| | | | No. of Leather value chain SMEs supported | 10 | 0 | 10 | 15 | 20 | 30 |
| | | | % of completion | 20 | 15 | 20 | 50 | 75 | 100 |
| | | Bamboo plantation established and processing factory constructed | No. of seedlings propagated | 200,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | No. of acres of bamboo established | 500 | 350 | 500 | 1,000 | 1,000 | 1,000 |
| | | | % completion of the dam | 100 | 90 | 100 | N/A | N/A | N/A |
| | | Oloyiangelani Oloshoibor Integrated water development and food security Project implemented | Kms of water pipeline | 6 | 23 | N/A | N/A | N/A | N/A |
| | | | % of completed desilted works at Oloshoibor dam | 40 | 0 | 0 | 100 | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|--------------------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | No of Ha under irrigation infrastructure | 20 | 20 | 30 | N/A | N/A | N/A |
| | | | No. of household supplied with water | 4,000 | 150 | 250 | 400 | 900 | 900 |
| | | | No. of livestock supplied with water | 50,000 | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Narok open data centre constructed | % completion | 2 | 2 | N/A | 48 | 100 | N/A |
| | | | No. of youths and women groups trained | N/A | N/A | N/A | 10 | 10 | 20 |
| | CDA | Integrated Coast Region Master plan reviewed | No. of Updated Resource Map (Atlas) and data bank | 0 | 0 | 0 | 1 | N/A | N/A |
| | | | Solar Power Generated | Acreage of Land acquired | 150 | 0 | 0 | 150 | N/A |
| | | Mega Watts (MW) of Solar energy produced | | 0 | 0 | 0 | 0 | 40 | 40 |
| | | Lake Challa/Mwaktau Water Resources Integrated Development Project implemented | No. of boreholes drilled and equipped | 2 | 1 | 1 | N/A | N/A | N/A |
| | | | Ha. under irrigation | 200 | 0 | 140 | 400 | 400 | 400 |
| | | | Volume of Water Supply (m3/yr.) | 1,000,000 | 101,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | Integrated Fruit and Honey Processing | % of Completion | 100 | 95 | 100 | N/A | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | | |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|----|----|
| | | plant established (in Hola) | Tonnes of fruits processed (tonnes /day) | 5 | 0 | 10 | 10 | 15 | 15 | | |
| | | | No. of fruit processing lines established | 0 | 0 | 0 | 2 | 1 | N/A | | |
| | | | No. of jobs created | 0 | 0 | 500 | 500 | 500 | 500 | | |
| | | Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented | Ha. under irrigation | 68 | 45.8 | 100 | 50 | 50 | 50 | 50 | 50 |
| | | | Ha under irrigation infrastructure | | | | | | | | |
| | | Wananchi Cottages and conference facilities in kilifi modernized | No. of Conference facility constructed | 1 | 0 | 1 | N/A | N/A | N/A | | |
| | | | No. of accommodation rooms constructed | 32 | 0 | 20 | 12 | N/A | N/A | | |
| | | Kenya Climate Change Adaptation Programme implemented | Ha of mangrove land rehabilitated | 50 | 54 | 0 | 5 | N/A | N/A | | |
| | | | Acres of shoreline stabilized | 5 | 2 | N/A | 10 | 10 | 10 | | |
| | | Cashew Nut Industry revived | No. of Processing plant purchased and installed | 1 | 0 | N/A | 1 | N/A | N/A | | |
| | | | No. of jobs created | 500 | 0 | N/A | 500 | 500 | 500 | | |
| | | | No. of farmers trained | 300 | 0 | 0 | 300 | 300 | 400 | | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Sustainable Mineral Exploration & Processing promoted | Type of minerals promoted and value added | 1 | 1 | 2 | 4 | 4 | 4 |
| | | | No. of groups capacity built | 20 | 0 | 30 | 30 | 50 | 50 |
| | | | No. of coral blocks machines procured | 0 | 0 | 0 | 1 | N/A | N/A |
| | | | No. of coral blocks produced per day | 0 | 0 | 0 | 2,000 | 3,000 | 3,000 |
| | | | No. of jobs created | 0 | 0 | 0 | 500 | 1,000 | 1,000 |
| | | Mwache Multipurpose Dam Development project- Catchment management | Ha. Of land conserved | 800 | 780 | 1,200 | 1,600 | 2,000 | N/A |
| | | | No. of Sub Catchment Management Plans (SCMPs) Developed | 4 | 2 | 4 | 4 | 4 | N/A |
| | | Kishenyi Multipurpose Dam – Rehabilitated in Wundanyi | Reservoir capacity (M3) | 15,000 | 0 | 0 | 30,000 | N/A | N/A |
| | | | No. of people served with clean water | 2,000 | 0 | 0 | 5,000 | 5,000 | 10,000 |
| | | | Ha. under irrigation (Ha) | 50 | 0 | 0 | 200 | 200 | 200 |
| | | | Ha under irrigation infrastructure | | | | | | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Dembwa Dam Multipurpose Dam Development project constructed in Mwatate | Feasibility study report | 0 | 0 | 0 | 1 | N/A | N/A |
| | | | % level of completion | 0 | 0 | 0 | 0 | 100 | N/A |
| | | | Reservoir capacity M3 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| | | | No. of people served with clean water | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | | Ha. under irrigation (Ha) | 0 | 0 | 0 | 0 | 0 | 1,500 |
| | | Integrated Fish Resources Development Project implemented (in Kilifi) | Feasibility study report | 0 | 0 | 0 | 1 | N/A | N/A |
| | | | No. of Processing plant constructed and operational | 1 | 0 | 0 | 0 | 1 | N/A |
| | | | Tonnes fish processed (tonnes /day) | 0 | 0 | 0 | 0 | 30 | N/A |
| | | | No. of jobs created | 0 | 0 | 0 | 0 | 5,000 | N/A |
| | | Malindi Integrated Social Health Development Programme Implemented | Length of road tarmacked (Km) | 0 | 0 | 11 | N/A | N/A | N/A |
| | | | Length of road murramed (Km) | 0 | 0 | 7 | N/A | N/A | N/A |
| | | | No. of classrooms constructed and furnished | 0 | 0 | 3 | 5 | N/A | N/A |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
|-----------|-------------------------------------|--|--|-----------------------------------|----------------------------|-------------------------|----------------|----------------|----------------|-----|
| | | | % completion CDA of Malindi office | 0 | 0 | 100 | N/A | N/A | N/A | |
| | | | % completion of Fishery Center in Magarini | 0 | 0 | 0 | 100 | N/A | N/A | |
| | Aba-Qiiq Earth Fill Dam constructed | Capacity of the reservoir (M3) | 200,000 | 0 | 200,000 | N/A | N/A | N/A | | |
| | | | No. of households accessing water | 500 | 0 | 500 | N/A | N/A | N/A | |
| | | | No. of livestock accessing water | 100,000 | 0 | 100,000 | N/A | N/A | N/A | |
| | | Galmagala earth fill dam constructed | Capacity of the reservoir (M3) | 300,000 | 0 | 300,000 | N/A | N/A | N/A | |
| | | | | No. of households accessing water | 1,000 | 0 | 1,000 | N/A | N/A | N/A |
| | | | | No. of livestock accessing water | 100,000 | 0 | 100,000 | N/A | N/A | N/A |
| | | Strategic water facilities rehabilitated | No. of water facilities rehabilitated | 5 | 0 | 2 | 3 | N/A | N/A | |
| | | | Volume of water supplied (M3) | 50,000 | 0 | 20,000 | 30,000 | N/A | N/A | |
| | | Wundanyi Milk Processing Plant | Litres of milk processed | N/A | N/A | N/A | 2,000 | 3,000 | 5,000 | |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
|-----------|---------------|--|---|--|----------------------------|-------------------------|----------------|----------------|----------------|---------|
| | | constructed and operationalised | No. of farmers capacity build | N/A | N/A | N/A | 2,000 | 5,000 | 5,000 | |
| | | Chiva Cha Mkamini Integrated Minor Irrigation Scheme rehabilitated | No. of people accessing water | N/A | N/A | 0 | 10,000 | 20,000 | N/A | |
| | | | No. of livestock accessing water | N/A | N/A | 0 | 15,000 | 20,000 | N/A | |
| | | | No. of acres put under irrigation | N/A | N/A | 0 | 30 | 20 | N/A | |
| | | Ngelenyi Dam Water Works Project rehabilitated | No. of Dam rehabilitated | 0 | 0 | 0 | 1 | 0 | N/A | |
| | | | No. of households supplied with water | 0 | 0 | 0 | 1,500 | 500 | N/A | |
| | ENNDA | Gum Arabic and Resins Integrated Programme implemented | % of completion | 50 | 55 | 75 | 100 | N/A | N/A | |
| | | | | Tonnes of Gums and Resins purchased and processed | 0 | 0 | 0 | 5,000 | 10,000 | 10,000 |
| | | | Ewaso Ng'iro North Catchment conservation Project implemented | No. of tree seedlings planted in catchment and riparian areas. | 300,000 | 0 | 0 | 200,000 | 250,000 | 250,000 |
| | | | | No. of water points completed | 7 | 18 | 4 | 25 | 25 | 25 |
| | | | Ewaso Ng'iro North Integrated Water, | Acres of Small holder farms irrigated | 50 | 0 | 0 | 50 | 50 | 50 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---------------|---|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | Drought & Food Security Development Project implemented | Ha of land under fodder production | 500 | 0 | 0 | 200 | 400 | 400 |
| | | | No. of irrigation and livestock water points developed | 67 | 0 | 0 | 70 | 70 | 70 |
| | | Northern Kenya Integrated camel development programme implemented | % completion of camel milk processing factory and related facilities | 50 | 0 | 0 | 5 | 10 | 100 |
| | | | Tones of Camel milk processed | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | | Daua River Transboundary Resources Management programme Implemented | No. of tree seedling planted | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| | | | No. of water points/intakes completed | 0 | 0 | 0 | 2 | 5 | 5 |
| | | | % completion of Daua river multi-purpose dam | 0 | 0 | 0 | 0 | 0 | 5 |
| | | Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory established | % completion of construction and equipping of the heavy clay factory | 0 | 0 | 0 | 50 | 100 | N/A |
| | | | No. of Stabilized soil brocks produced | 0 | 0 | 0 | 200,000 | 500,000 | 500,000 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|-----------|---|--|---|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | | Tons of heavy clay building materials produced | 0 | 0 | 0 | 0 | 10,000 | 50,000 |
| | | Regional data and information centre established and basin wide resources mapped | % completion | 0 | 0 | 0 | 50 | 100 | N/A |
| | | | Resource endowment report | 0 | 0 | 0 | 0 | 1 | 1 |
| | | Drought Mitigation Programme | No of dams constructed | 4 | 3 | 0 | 4 | 5 | 5 |
| | | | M3 of water harvested and stored | 1,400,000 | 1,200,000 | 0 | 1,400,000 | 1,500,000 | 1,500,000 |
| | Kimira Oluch Smallholder Farm Improvement Project | In-block canals and drainages (tertiary/in block) constructed | Length (Km) of tertiary canals constructed | 8 | 7.3 | 10 | 8 | 4 | N/A |
| | | | Length in Km of In-field/collector drains constructed | 5 | 0.2 | 2 | 1 | 1 | N/A |
| | | | No of irrigation blocks connected | 14 | 10 | 11 | 7 | 4 | N/A |
| | | Farmers trained on modern farming technologies | No. of farmers trained | 1500 | 475 | 500 | 500 | 500 | 500 |
| | | No. of farmers trained on operations and maintenance of | No. of farmers trained | 600 | 1,172 | 600 | 1,000 | 1,000 | 500 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|------------------------------|---|--|--|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | irrigation infrastructure | | | | | | | |
| | | Area of land under irrigated increased | No. of hectares under irrigation | 550 | 220 | 650 | 414 | 236 | N/A |
| | LAPSSET Corridor Development Authority (LCDA) | Master Plan for the LAPSSET Corridor | % Completion | N/A | N/A | 60 | 100 | N/A | N/A |
| | | Transaction Advisory Services | No. of Reports | N/A | N/A | 1 | N/A | N/A | N/A |
| | | LAPSSET Corridor Land Acquired | No of Kms inspected, surveyed and valued | N/A | N/A | 860 | 860 | N/A | N/A |
| | | Lamu Youth Scholarship Program | No. of youths admitted for training | N/A | N/A | 0 | 200 | 200 | 200 |
| | | Ongoing Projects Monitored and Evaluated | No. of M&E Reports | N/A | N/A | 10 | 10 | 10 | 10 |
| | | LAPSSET Corridor Regional Coordination Framework developed | % Completion | N/A | N/A | 50 | 100 | N/A | N/A |
| SP 2: Management of Northern | Northern Corridor Integrations project office | Northern Corridor Development Projects performance | No. of M&E reports | 7 | 25 | 45 | 45 | 45 | 45 |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|----------------------|---------------|---|-----------------------------|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| Corridor Integration | | Monitored and evaluated | | | | | | | |
| | | Northern Corridor Integration Projects policies /Strategies developed | No. of Policies/ Strategies | 10 | 0 | 3 | 3 | 3 | 3 |
| | | Northern Corridor Integration Projects Heads of State Summits Communiqués held | No. of reports | 2 | 0 | 3 | 3 | 3 | 3 |
| | | Northern Corridor Integration Projects stakeholders capacity built | No of reports | 2 | 0 | 2 | 2 | 2 | 2 |
| | | Framework for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels developed | Framework | 1 | 1 | 1 | - | - | - |
| | | Baseline study on the potential of utilization of Lake Victoria as an inland water | Study report | 1 | 1 | 1 | - | - | - |

| Programme | Delivery unit | Key outputs | Key performance indicators | Target 2019/20 | Actual Achievement 2019/20 | Target Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|--------------------------------------|---------------------------|-------------------------------------|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| | | transport hub conducted | | | | | | | |
| SP 3: General Administration & Support services | Finance Management Services | Funds utilized | % utilization of funds | 100 | 99 | 100 | 100 | 100 | 100 |
| | Headquarters Administrative Services | Improved service delivery | % of automation of service delivery | 100 | 90 | 100 | - | - | - |

3.1.3 Programme by order of ranking

The sector programmes were ranked based on the following criteria:

- a) Linkage to 'Big Four' Agenda.
 - i. Drivers
 - ii. Enablers
- b) Linkage to Kenya Vision 2030 and MTP III.
- c) Addressing job creation and poverty alleviation.
- d) Addressing core mandate of the MDAs.
- e) Expected outputs and outcomes of the programme.
- f) Cost effectiveness and sustainability of the programme.
- g) Immediate response to the requirements and furtherance of the implementation of the constitution.

In order to systematically rank the programmes, the above criteria were weighted as follows:

- a) Each criterion carries a minimum weight of 1 and maximum score of 5.
- b) 'Big Four' agenda drivers carry a maximum score of 5.
- c) 'Big Four' agenda enablers carry a maximum score of 3.

The summary of programme score are summarized in table below:

| 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 | Programme outputs & outcomes | Cost effectiveness & sustainability | Implementation of the Constitution | Total Score |
|---|---|----------|---------|--|----------------------------------|--------------|------------------------------|-------------------------------------|------------------------------------|-------------|
| | | Driver | Enabler | | | | | | | |
| Trade Development and Promotion | 4 | | 3 | 5 | 5 | 5 | 5 | 4 | 5 | 36 |
| Industrial Development and Investment | 4 | 5 | | 5 | 5 | 5 | 5 | 4 | 5 | 38 |
| Standards, Business Incubation and Research | 4 | | 3 | 5 | 5 | 5 | 5 | 4 | 5 | 36 |
| Tourism Development and Promotion | 5 | | 3 | 5 | 5 | 5 | 5 | 4 | 5 | 37 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|----|
| East African Affairs and Regional Integration | 4 | | 3 | 5 | 4 | 5 | 5 | 4 | 5 | 35 |
| Integrated Regional Development | 4 | 5 | | 5 | 5 | 5 | 5 | 4 | 5 | 38 |
| General Administration, Planning and Support Services | 4 | | 3 | 2 | 2 | 3 | 5 | 3 | 5 | 27 |

Based on scores, the sector programmes were therefore ranked as follows:

| Rank | Programme Name | Score | Remark |
|------|---|-------|--|
| 1 | Industrial Promotion and Investment (Vote 1175) | 38 | Tied but ranked 1 st due to budget vote number |
| 2 | Integrated Regional Development (Vote 1222) | 38 | Tied but ranked 2 nd due to budget vote number |
| 3 | Tourism Development and Promotion (Vote 1202) | 37 | |
| 4 | Trade Development and Promotion (Vote 1174) | 36 | Tied with vote 1175 but ranked 4 th due to budget vote number |
| 5 | Standards, Business Incubation and Research (Vote 1175) | 36 | Tied with vote 1174 but ranked 5 th due to budget vote number |
| 6 | East African Affairs and Regional Integration | 35 | |
| 7 | General Administration Planning and Support Services | 27 | |

3.1.4 Resource Allocation Criteria

The available resources were shared based on the following criteria:

1. Personnel Emoluments

- IPPD
- Leave (specific month)
- Annual increments (3%)
- Authority to recruit (Approved structure alongside Approval letters from PSC and Treasury)
- Ministerial allowances for CSs

2. Operations and Maintenance Activities

- Contractual obligations
- Lease agreements
- Cleaning services
- Security
- Utilities
- Gratuity (Copies of signed Contract(s), authority letters from PSC)
- Legal fees (court awards/orders plus the letter from AGs office)
- Conference hosting agreements
- Historical Pending bills (Audited and cleared by the pending bills closing committee)
- Presidential pronouncements/directives (letter)
- New Directorates/Departments
- Taskforces/Committees/Inter-ministerial teams (Gazetted)

3. Recurrent Transfers to Government Agencies.

- Payroll extracts/products
- Pension (Employers contributions)
- Gratuity (Copies of signed Contract forms)
- Annual increments (3%)
- Leave allowances
- Scholarships (trade attachés/Utalii students)
- SRC approvals/ Re-categorization by SCAC
- Boards allowances/remunerations (audited and final accounts/gazette notice)
- Contractual obligations
- Lease agreements
- Insurance Cover
- Cleaning services
- Security
- Utilities (water, electricity, Telephone, Internet, courier services)
- Service contracts
- Computer software contracts
- Pension arrears
- Legal fees (court awards/orders)
- Audited accounts (FY 2017/18)
- Approval for recruitment (Treasury, SCAC)
- Presidential /cabinet directives (letter)
- Historical Pending bills (audited and cleared by the pending bills closing committee)
- Participation in international forums (fees, cabinet approval)
- Loan repayment

- New SAGAs
- SAGAs with new mandate

4. Funding for Development Projects

- Donor funded projects/ Counterpart agreements
- Big Four Agenda and MTP III priorities
- Presidential Directive Projects
- Ongoing projects- Projects to be considered case by case (completion status, likely impact of the project, time frame)
- Stalled projects (no activity for the last 2years and above, Projects to be considered case by case)
- Historical Pending bills (Audited, cleared by Pending bills closing committee)
- Pipeline cases (Loans pending disbursement-KIE, TFC)

3.2 Analysis of Resource Requirement versus Allocation

3.2.1 Sector Recurrent and Development Estimates

The Total Resource Requirements for recurrent and development against the allocation is as shown in the Table 3.2a and 3.2b respectively.

Table 3.2a: Sector Recurrent Resource Requirements/Allocations (Amount Kshs. Million)

| Recurrent Resource Requirement Vs Allocation | | | | | | | | |
|--|-------------------------------|-----------------------|----------------------------|------------------|------------------|---------------------------|---------------|---------------|
| Sector: GECA | Economic classification | Approved Estimates | REQUIREMENT Kshs. Millions | | | ALLOCATION Kshs. Millions | | |
| | | 2020/21 | 2021/22 | 2122/23 | 2023/24 | 2021/22 | 2122/23 | 2123/24 |
| | Gross | 16,144 | 27,598.42 | 29,951.59 | 31,185.60 | 16,830 | 17,117 | 17,287 |
| | AIA | 8,496 | 8,629.72 | 8,729.02 | 8,839.02 | 8,496 | 8,516 | 8,516 |
| | NET | 7,648 | 18,968.69 | 21,222.57 | 22,346.58 | 8,335 | 8,601 | 8,771 |
| | Compensation to Employees | 1,451 | 1,782.89 | 1,863.19 | 1,919.91 | 1,487 | 1,531 | 1,579 |
| | Grants and Other Transfers | 13,512 | 21,540.23 | 22,413.46 | 22,816.43 | 14,094 | 14,279 | 14,338 |
| | Other Recurrent | 1,181 | 4,275.29 | 5,674.95 | 6,449.26 | 1,249 | 1,306 | 1,370 |

Table 3.2b: Sector Development Resource Requirements/Allocations (Amount Kshs. Million)

| Development Resource Requirement Vs Allocation | | | | | | | | |
|--|--------------------------------|--------------------|----------------------------|------------------|------------------|---------------------------|--------------|--------------|
| | | Approved Estimates | REQUIREMENT Kshs. Millions | | | ALLOCATION Kshs. Millions | | |
| Sector: | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| GECA | | | | | | | | |
| | Economic classification | | | | | | | |
| | GROSS | 11,762 | 46,899.26 | 36,507.99 | 36,855.41 | 7,627 | 6,420 | 6,016 |
| | GOK | 7,907 | 39,898.36 | 30,152.99 | 28,816.41 | 4,884 | 5,220 | 5,133 |
| | LOANS | 3,855 | 7,000.90 | 6,355.00 | 8,039.00 | 2,743 | 1,200 | 883 |
| | GRANTS | - | - | - | - | - | - | - |
| | Local AIA | - | - | - | - | - | - | - |

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 3.3a

Table 3.3a: Sub-Sectors Recurrent Resource Requirements/Allocations (Amount Kshs. Million)

| Recurrent Resource Requirement Vs Allocation | | | | | | | | |
|--|----------------------------|--------------|------------------|------------------|------------------|--------------|--------------|--------------|
| Sub-Sector: TRADE | Economic classification | REQUIREMENT | | | | ALLOCATION | | |
| | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| R1174 | | | | | | | | |
| | Economic classification | | | | | | | |
| | Gross | 1,922 | 5,981.61 | 7,673.53 | 8,091.88 | 1,963 | 2,030 | 2,077 |
| | AIA | 42 | 49.00 | 55.30 | 58.60 | 42 | 42 | 42 |
| | NET | 1,880 | 5,932.61 | 7,618.23 | 8,033.28 | 1,921 | 1,988 | 2,035 |
| | Compensation to Employees | 418 | 570.74 | 580.67 | 590.39 | 430 | 443 | 457 |
| | Grants and Other Transfers | 1,112 | 4,659.67 | 5,589.46 | 5,831.99 | 1,142 | 1,178 | 1,191 |
| | Other Recurrent | 391 | 751.20 | 1,503.40 | 1,669.50 | 390 | 409 | 429 |
| Sub-Sector: INDUSTRY | | | | | | | | |
| R1175 | | | | | | | | |
| | Economic classification | | | | | | | |
| | Gross | 2,852 | 4,484.57 | 4,849.35 | 5,385.25 | 2,946 | 3,018 | 3,063 |
| | AIA | 754 | 843.10 | 902.10 | 962.80 | 754 | 754 | 754 |
| | NET | 2,098 | 3,641.47 | 3,947.25 | 4,422.45 | 2,192 | 2,264 | 2,309 |
| | Compensation to Employees | 422 | 485.18 | 499.74 | 514.73 | 405 | 417 | 430 |
| | Grants and Other Transfers | 2,105 | 3,292.52 | 3,363.74 | 3,494.92 | 2,218 | 2,264 | 2,279 |
| | Other Recurrent | 325 | 706.86 | 985.87 | 1,375.61 | 322 | 337 | 353 |
| Sub-Sector: TOURISM | | | | | | | | |
| R 1202 | | | | | | | | |
| | Economic classification | | | | | | | |
| | Gross | 8,496 | 10,746.24 | 10,629.71 | 10,546.47 | 8,594 | 8,657 | 8,685 |
| | AIA | 7,252 | 7,251.62 | 7,271.62 | 7,271.62 | 7,252 | 7,272 | 7,272 |
| | NET | 1,244 | 3,494.62 | 3,358.09 | 3,274.84 | 1,343 | 1,385 | 1,414 |
| | Compensation to Employees | 219 | 226.97 | 233.78 | 240.79 | 212 | 219 | 225 |
| | Grants and Other Transfers | 8,042 | 10,007.04 | 9,826.25 | 9,737.52 | 8,146 | 8,192 | 8,201 |

| | | | | | | | | |
|---|----------------------------|--------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|
| | Other Recurrent | 235 | 512.23 | 569.68 | 568.15 | 236 | 247 | 259 |
| Sub-Sector: EAC | | | | | | | | |
| R 1221 | Economic classification | | | | | | | |
| | Gross | 608 | 2,299.00 | 2,645.00 | 2,883.00 | 609 | 630 | 651 |
| | AIA | - | - | - | - | - | - | - |
| | NET | 608 | 2,299.00 | 2,645.00 | 2,883.00 | 609 | 630 | 651 |
| | Compensation to Employees | 340 | 358.00 | 377.00 | 395.00 | 323 | 332 | 343 |
| | Grants and Other Transfers | 85 | 101.00 | 101.00 | 101.00 | 85 | 88 | 89 |
| | Other Recurrent | 183 | 1,840.00 | 2,167.00 | 2,387.00 | 201 | 210 | 219 |
| Sub-Sector: Regional & Northern Corridor Development | | | | | | | | |
| R 1222 | Economic classification | | | | | | | |
| | Gross | 2,267 | 4,087.00 | 4,154.00 | 4,279.00 | 2,718 | 2,782 | 2,811 |
| | AIA | 449 | 486.00 | 500.00 | 546.00 | 449 | 449 | 449 |
| | NET | 1,818 | 3,601.00 | 3,654.00 | 3,733.00 | 2,270 | 2,334 | 2,363 |
| | Compensation to Employees | 52 | 142.00 | 172.00 | 179.00 | 116 | 120 | 123 |
| | Grants and Other Transfers | 2,167 | 3,480.00 | 3,533.00 | 3,651.00 | 2,502 | 2,558 | 2,578 |
| | Other Recurrent | 47 | 465.00 | 449.00 | 449.00 | 100 | 105 | 110 |

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 3.3b.

Table 3.3b: Sub Sectors Development Resource Requirement Vs Allocation

| | | APPROVED | REQUIREMENT | | | ALLOCATION | | |
|-----------------------------|--------------------|-----------------|--------------------|------------------|------------------|-------------------|----------------|----------------|
| Sub-Sector: TRADE | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1174 | Description | | | | | | | |
| | Gross | 1,096 | 5,820.70 | 5,395.80 | 5,993.10 | 1,252 | 491 | 507 |
| | GOK | 381 | 2,994.80 | 3,012.80 | 3,144.10 | 450 | 491 | 507 |
| | Loans | 715 | 2,825.90 | 2,383.00 | 2,849.00 | 802 | - | - |
| | Grants | - | - | - | - | - | - | - |
| | Local AIA | - | - | - | - | - | - | - |
| | | | REQUIREMENT | | | ALLOCATION | | |
| Sub-Sector: INDUSTRY | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1175 | Description | | | | | | | |
| | Gross | 5,268 | 17,210.06 | 13,832.85 | 14,659.31 | 4,042 | 4,120 | 3,873 |
| | GOK | 2,378 | 14,905.06 | 12,632.85 | 13,416.31 | 2,230 | 2,920 | 2,990 |
| | Loans | 2,890 | 2,305.00 | 1,200.00 | 1,243.00 | 1,812 | 1,200 | 883 |
| | Grants | - | - | - | - | - | - | - |
| | Local AIA | - | - | - | - | - | - | - |
| | | | REQUIREMENT | | | ALLOCATION | | |
| Sub-Sector: TOURISM | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1202 | Description | | | | | | | |
| | Gross | 4,311 | 12,738.50 | 4,385.34 | 1,600.00 | 800 | 400 | 302 |
| | GOK | 4,311 | 12,738.50 | 4,385.34 | 1,600.00 | 800 | 400 | 302 |
| | Loans | | | | | | - | - |
| | Grants | | | | | | - | - |
| | Local AIA | - | - | - | - | - | - | - |
| | | | | | | | | |

| | | | REQUIREMENT | | | ALLOCATION | | |
|---|--------------------|---------|-------------|-----------|-----------|------------|---------|---------|
| Sub-Sector: EAC | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1221 | Description | | | | | | | |
| | Gross | - | 77.00 | 77.00 | 77.00 | - | - | - |
| | GOK | - | 77.00 | 77.00 | 77.00 | - | - | - |
| | Loans | | | | | | - | - |
| | Grants | | | | | | - | - |
| | Local AIA | - | - | - | - | - | - | - |
| | | | REQUIREMENT | | | ALLOCATION | | |
| Sub-Sector: REGIONAL & NORTHERN DEVELOPMENT | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1222 | Description | | | | | | | |
| | Gross | 1,088 | 11,053.00 | 12,817.00 | 14,526.00 | 1,533 | 1,410 | 1,333 |
| | GOK | 838 | 9,183.00 | 10,045.00 | 10,579.00 | 1,404 | 1,410 | 1,333 |
| | Loans | 250 | 1,870.00 | 2,772.00 | 3,947.00 | 129 | - | - |
| | Grants | - | - | - | - | - | - | - |
| | Local AIA | - | - | - | - | - | - | - |

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

Table 3.4a: Analysis of Programme/Sub-Programme Resource Requirement

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| 1174 TRADE | | | | | | | | | | | | |
| P 1: Trade Development and Promotion | | | | | | | | | | | | |
| P 1: Trade Development and Promotion | 1,921.69 | 1,095.60 | 3,017.29 | 5,981.61 | 5,820.70 | 11,802.31 | 7,673.53 | 5,395.80 | 13,069.33 | 8,091.88 | 5,993.10 | 14,084.98 |
| SP 1: Domestic Trade | 307.86 | 996.10 | 1,303.96 | 1,119.84 | 4,270.70 | 5,390.54 | 1,830.26 | 3,845.80 | 5,676.06 | 2,052.22 | 4,343.10 | 6,395.32 |
| SP 2: Promotion of Fair Trade Practices and Consumer Protection | 458.50 | - | 458.50 | 588.38 | 100.00 | 688.38 | 779.20 | 100.00 | 879.20 | 878.24 | 150.00 | 1,028.24 |
| SP 3: Exports Market Development, Promotion and Nation Branding | 416.63 | - | 416.63 | 2,699.23 | - | 2,699.23 | 3,522.19 | - | 3,522.19 | 3,540.99 | - | 3,540.99 |
| SP 4: Regional Economic Integration Initiatives | 1.30 | 99.50 | 100.80 | 5.20 | 850.00 | 855.20 | 6.00 | 800.00 | 806.00 | 7.30 | 800.00 | 807.30 |
| SP 5: Entrepreneurship Dev and Management Training | 92.20 | - | 92.20 | 133.27 | 600.00 | 733.27 | 144.87 | 650.00 | 794.87 | 159.63 | 700.00 | 859.63 |
| SP 6: International Trade | 358.50 | - | 358.50 | 993.60 | - | 993.60 | 867.20 | - | 867.20 | 896.60 | - | 896.60 |
| SP 7: General Administration, Planning and Support Services | 286.70 | - | 286.70 | 442.10 | - | 442.10 | 523.81 | - | 523.81 | 556.90 | - | 556.90 |
| Total for Programme | 1,921.69 | 1,095.60 | 3,017.29 | 5,981.61 | 5,820.70 | 11,802.31 | 7,673.53 | 5,395.80 | 13,069.33 | 8,091.88 | 5,993.10 | 14,084.98 |
| Total Vote | 1,921.69 | 1,095.60 | 3,017.29 | 5,981.61 | 5,820.70 | 11,802.31 | 7,673.53 | 5,395.80 | 13,069.33 | 8,091.88 | 5,993.10 | 14,084.98 |
| 1175 INDUSTRIALIZATION | | | | | | | | | | | | |
| P1: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP 1: General Administration, Planning and Support Services | 306.98 | - | 306.98 | 487.33 | 598.36 | 1,085.69 | 613.34 | 631.30 | 1,244.64 | 789.07 | 669.82 | 1,458.89 |
| Total for Programme | 306.98 | - | 306.98 | 487.33 | 598.36 | 1,085.69 | 613.34 | 631.30 | 1,244.64 | 789.07 | 669.82 | 1,458.89 |
| Total P2: Industrial Development and Investment | | | | | | | | | | | | |
| SP2.1: Promotion of Industrial Development | 1,166.34 | 1,612.05 | 2,778.39 | 2,127.85 | 8,687.70 | 10,815.55 | 2,324.07 | 7,487.80 | 9,811.87 | 2,524.73 | 7,623.49 | 10,148.22 |
| SP2.2: Provision of Industrial Training | 199.80 | 50.00 | 249.80 | 249.90 | 320.00 | 569.90 | 301.27 | 90.00 | 391.27 | 367.39 | 395.00 | 762.39 |
| Total for Programme | 1,366.14 | 1,662.05 | 3,028.19 | 2,377.74 | 9,007.70 | 11,385.44 | 2,625.34 | 7,577.80 | 10,203.14 | 2,892.12 | 8,018.49 | 10,910.61 |
| P.3: Standards and Business Incubation | | | | | | | | | | | | |
| SP3.1: Standardization, Metrology and conformity assessment | 180.31 | - | 180.31 | 250.50 | 150.00 | 400.50 | 275.55 | 100.00 | 375.55 | 303.11 | 100.00 | 403.11 |

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|---|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| SP3.2 Business financing & incubation for MSME | 411.18 | 2,916.73 | 3,327.91 | 583.86 | 6,142.00 | 6,725.86 | 612.31 | 4,485.75 | 5,098.06 | 650.11 | 4,843.00 | 5,493.11 |
| SP.3.3 Industrial Research, Development and Innovation | 587.27 | 689.36 | 1,276.63 | 785.14 | 1,312.00 | 2,097.14 | 722.80 | 1,028.00 | 1,750.80 | 750.85 | 1,028.00 | 1,778.85 |
| Total for Programme | 1,178.76 | 3,606.09 | 4,784.85 | 1,619.50 | 7,604.00 | 9,223.50 | 1,610.66 | 5,613.75 | 7,224.41 | 1,704.06 | 5,971.00 | 7,675.06 |
| TOTAL VOTE | 2,851.87 | 5,268.14 | 8,120.01 | 4,484.57 | 17,210.06 | 21,694.63 | 4,849.35 | 13,822.85 | 18,672.20 | 5,385.25 | 14,659.31 | 20,044.56 |
| 1202 TOURISM | | | | | | | | | | | | |
| P. 1: Tourism Development and Promotion | | | | | | | | | | | | |
| P. 1: Tourism Development and Promotion | 8,495.80 | 4,310.80 | 12,806.60 | 10,746.24 | 12,738.50 | 23,484.74 | 10,629.71 | 4,385.34 | 15,015.05 | 10,546.47 | 1,600.00 | 12,146.47 |
| S,P: 1 Tourism Promotion and Marketing | 924.48 | 999.80 | 1,924.28 | 1,100.98 | 3,350.00 | 4,450.98 | 1,158.92 | 490.00 | 1,648.92 | 1,095.54 | 300.00 | 1,395.54 |
| S,P: 2 Niche Tourism Product Development and Diversification | 2,880.22 | 16.00 | 2,896.22 | 4,090.64 | 600.00 | 4,690.64 | 3,820.32 | 1,063.00 | 4,883.32 | 3,814.07 | 350.00 | 4,164.07 |
| S.P: 3 Tourism Infrastructure Development | 3,801.00 | 3,100.00 | 6,901.00 | 3,801.00 | 8,103.50 | 11,904.50 | 3,801.00 | 2,807.34 | 6,608.34 | 3,801.00 | 700.00 | 4,501.00 |
| S.P: 4 Tourism Training & Capacity Building | 556.27 | - | 556.27 | 1,380.00 | 500.00 | 1,880.00 | 1,420.00 | 25.00 | 1,445.00 | 1,410.00 | 250.00 | 1,660.00 |
| S.P: 5 General Administration Planning and Support Services | 333.83 | 195.00 | 528.83 | 373.62 | 185.00 | 558.62 | 429.47 | - | 429.47 | 425.85 | - | 425.85 |
| Total for Programme | 8,495.80 | 4,310.80 | 12,806.60 | 10,746.24 | 12,738.50 | 23,484.74 | 10,629.71 | 4,385.34 | 15,015.05 | 10,546.47 | 1,600.00 | 12,146.47 |
| Total Vote | 8,495.80 | 4,310.80 | 12,806.60 | 10,746.24 | 12,738.50 | 23,484.74 | 10,629.71 | 4,385.34 | 15,015.05 | 10,546.47 | 1,600.00 | 12,146.47 |
| 1221 EAC | | | | | | | | | | | | |
| Programme P 1. East African Affairs and Regional Integration | | | | | | | | | | | | |
| S.P .1: East African Customs Union | 16.00 | - | 16.00 | 143.00 | - | 143.00 | 172.00 | - | 172.00 | 204.00 | - | 204.00 |
| S.P 1.2: East African Common Market | 433.00 | - | 433.00 | 1,045.00 | 77.00 | 1,122.00 | 1,118.00 | 77.00 | 1,195.00 | 1,195.00 | 77.00 | 1,272.00 |
| S.P 1.3: EAC Monetary Union | 17.00 | - | 17.00 | 141.00 | - | 141.00 | 211.00 | - | 211.00 | 251.00 | - | 251.00 |
| S.P 1.4:Kessulo | 124.00 | - | 124.00 | 393.00 | - | 393.00 | 473.00 | - | 473.00 | 502.00 | - | 502.00 |
| S.P 1.5:Business Transformation | 18.00 | - | 18.00 | 382.00 | - | 382.00 | 450.00 | - | 450.00 | 492.00 | - | 492.00 |
| S.P 1.6:General Administration | - | - | - | 195.00 | - | 195.00 | 221.00 | - | 221.00 | 239.00 | - | 239.00 |

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Total for Programme | 608.00 | - | 608.00 | 2,299.00 | 77.00 | 2,376.00 | 2,645.00 | 77.00 | 2,722.00 | 2,883.00 | 77.00 | 2,960.00 |
| 1222 REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT | | | | | | | | | | | | |
| P1 Integrated Regional Development | | | | | | | | | | | | |
| SP: 1 Management of Northern Corridor Integration | 35.00 | - | 35.00 | 104.00 | - | 104.00 | 123.00 | - | 123.00 | 125.00 | - | 125.00 |
| SP 2: Integrated basin based Development Current | 2,186.00 | 1,088.00 | 3,274.00 | 3,616.00 | 11,012.00 | 14,628.00 | 3,644.00 | 12,817.00 | 16,461.00 | 3,764.00 | 14,526.00 | 18,290.00 |
| SP 4 General Administration and Support Services Current | 46.00 | - | 46.00 | 367.00 | - | 367.00 | 387.00 | - | 387.00 | 390.00 | - | 390.00 |
| Total Programme Expenditure | 2,267.00 | 1,088.00 | 3,355.00 | 4,087.00 | 11,012.00 | 15,099.00 | 4,154.00 | 12,817.00 | 16,971.00 | 4,279.00 | 14,526.00 | 18,805.00 |
| Total Vote | 2,267.00 | 1,088.00 | 3,355.00 | 4,087.00 | 11,012.00 | 15,099.00 | 4,154.00 | 12,817.00 | 16,971.00 | 4,279.00 | 14,526.00 | 18,805.00 |

Table 3.4b: Analysis of Programme/Sub-Programme Resource Allocation

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| 1174 TRADE | | | | | | | | | | | | |
| P 1: Trade Development and Promotion | | | | | | | | | | | | |
| SP 1: Domestic Trade | 308.00 | 996.00 | 1,304.00 | 341.00 | 1,152.00 | 1,493.00 | 354.00 | 344.00 | 698.00 | 363.00 | 337.00 | 700.00 |
| SP 2: Promotion of Fair Trade Practices and Consumer Protection | 458.00 | - | 458.00 | 459.00 | - | 459.00 | 477.00 | 50.00 | 527.00 | 486.00 | 50.00 | 536.00 |
| SP 3: Exports Market Development, Promotion and Nation Branding | 417.00 | - | 417.00 | 417.00 | - | 417.00 | 430.00 | - | 430.00 | 434.00 | - | 434.00 |
| SP 4: Regional Economic Integration Initiatives | 1.00 | 100.00 | 101.00 | 1.00 | 100.00 | 101.00 | 2.00 | 77.00 | 79.00 | 2.00 | 120.00 | 122.00 |
| SP 5: Entrepreneurship Dev and Management Training | 92.00 | - | 92.00 | 94.00 | - | 94.00 | 97.00 | 20.00 | 117.00 | 100.00 | - | 100.00 |
| SP 6: International Trade | 359.00 | - | 359.00 | 363.00 | - | 363.00 | 370.00 | - | 370.00 | 377.00 | - | 377.00 |
| SP 7: General Administration, Planning and Support Services | 287.00 | - | 287.00 | 288.00 | - | 288.00 | 300.00 | - | 300.00 | 315.00 | - | 315.00 |
| Total for Programme | 1,922.00 | 1,096.00 | 3,018.00 | 1,963.00 | 1,252.00 | 3,215.00 | 2,030.00 | 491.00 | 2,521.00 | 2,077.00 | 507.00 | 2,584.00 |
| 1175 INDUSTRIALIZATION | | | | | | | | | | | | |
| P1: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP 1: General Administration, Planning and Support Services | 307.00 | - | 307.00 | 315.00 | - | 315.00 | 332.00 | - | 332.00 | 349.00 | - | 349.00 |
| Total for Programme | 307.00 | - | 307.00 | 315.00 | - | 315.00 | 332.00 | - | 332.00 | 349.00 | - | 349.00 |

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Total P2: Industrial Development and Investment | | | | | | | | | | | | |
| SP2.1: Promotion of Industrial Development | 1,166.00 | 1,612.00 | 2,778.00 | 1,177.00 | 743.00 | 1,920.00 | 1,200.00 | 1,306.00 | 2,506.00 | 1,214.00 | 1,334.00 | 2,548.00 |
| SP2.2: Provision of Industrial Training | 200.00 | 50.00 | 250.00 | 181.00 | 268.00 | 449.00 | 183.00 | 88.00 | 271.00 | 185.00 | 259.00 | 444.00 |
| Total for Programme | 1,366.00 | 1,662.00 | 3,028.00 | 1,358.00 | 1,011.00 | 2,369.00 | 1,383.00 | 1,394.00 | 2,777.00 | 1,399.00 | 1,593.00 | 2,992.00 |
| P.3: Standards and Business Incubation | | | | | | | | | | | | |
| SP3.1: Standardization, Metrology and conformity assessment | 181.00 | - | 181.00 | 180.00 | - | 180.00 | 184.00 | - | 184.00 | 185.00 | - | 185.00 |
| SP3.2 Business financing & incubation for MSME | 411.00 | 2,917.00 | 3,328.00 | 411.00 | 2,521.00 | 2,932.00 | 419.00 | 2,124.00 | 2,543.00 | 423.00 | 2,142.00 | 2,565.00 |
| SP.3.3 Industrial Research, Development and Innovation | 587.00 | 689.00 | 1,276.00 | 682.00 | 510.00 | 1,192.00 | 700.00 | 602.00 | 1,302.00 | 707.00 | 138.00 | 845.00 |
| Total for Programme | 1,179.00 | 3,606.00 | 4,785.00 | 1,273.00 | 3,031.00 | 4,304.00 | 1,303.00 | 2,726.00 | 4,029.00 | 1,315.00 | 2,280.00 | 3,595.00 |
| TOTAL VOTE | 2,852.00 | 5,268.00 | 8,120.00 | 2,946.00 | 4,042.00 | 6,988.00 | 3,018.00 | 4,120.00 | 7,138.00 | 3,063.00 | 3,873.00 | 6,936.00 |
| 1202 TOURISM | | | | | | | | | | | | |
| P. 1: Tourism Development and Promotion | | | | | | | | | | | | |
| S,P: 1 Tourism Promotion and Marketing | 925.00 | 1,000.00 | 1,925.00 | 979.00 | 150.00 | 1,129.00 | 1,018.00 | - | 1,018.00 | 1,025.00 | - | 1,025.00 |
| S,P: 2 Niche Tourism Product Development and Diversification | 2,880.00 | 16.00 | 2,896.00 | 2,924.00 | 150.00 | 3,074.00 | 2,933.00 | - | 2,933.00 | 2,939.00 | - | 2,939.00 |
| S,P: 3 Tourism Infrastructure Development | 3,801.00 | 3,100.00 | 6,901.00 | 3,801.00 | 280.00 | 4,081.00 | 3,801.00 | 400.00 | 4,201.00 | 3,801.00 | 302.00 | 4,103.00 |

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|---|------------------|-----------------|------------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| S.P: 4 Tourism Training & Capacity Building | 556.00 | - | 556.00 | 556.00 | 200.00 | 756.00 | 559.00 | - | 559.00 | 559.00 | - | 559.00 |
| S.P: 5 General Administration Planning and Support Services | 334.00 | 195.00 | 529.00 | 334.00 | 20.00 | 354.00 | 346.00 | - | 346.00 | 361.00 | - | 361.00 |
| Total for Programme | 8,496.00 | 4,311.00 | 12,807.00 | 8,594.00 | 800.00 | 9,394.00 | 8,657.00 | 400.00 | 9,057.00 | 8,685.00 | 302.00 | 8,987.00 |
| Total for Vote 1202 | 8,496.00 | 4,311.00 | 12,807.00 | 8,594.00 | 800.00 | 9,394.00 | 8,657.00 | 400.00 | 9,057.00 | 8,685.00 | 302.00 | 8,987.00 |
| 1221 EAC | | | | | | | | | | | | |
| Programme P 1. East African Affairs and Regional Integration | | | | | | | | | | | | |
| S.P .1: East African Customs Union | 16.00 | - | 16.00 | 16.00 | - | 16.00 | 17.00 | - | 17.00 | 17.00 | - | 17.00 |
| S.P 1.2: East African Common Market | 433.00 | - | 433.00 | 417.00 | - | 417.00 | 438.00 | - | 438.00 | 461.00 | - | 461.00 |
| S.P 1.3: EAC Monetary Union | 17.00 | - | 17.00 | 18.00 | - | 18.00 | 19.00 | - | 19.00 | 20.00 | - | 20.00 |
| S.P 1.4:Kessulo | 124.00 | - | 124.00 | 124.00 | - | 124.00 | 125.00 | - | 125.00 | 126.00 | - | 126.00 |
| S.P 1.5:Business Transformation | 18.00 | - | 18.00 | 18.00 | - | 18.00 | 18.00 | - | 18.00 | 18.00 | - | 18.00 |
| S.P 1.6:General Administration | - | - | - | 16.00 | - | 16.00 | 13.00 | - | 13.00 | 9.00 | - | 9.00 |
| Total for Programme | 608.00 | - | 608.00 | 609.00 | - | 609.00 | 630.00 | - | 630.00 | 651.00 | - | 651.00 |
| 1222 REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT | | | | | | | | | | | | |
| P1 Integrated Regional Development | | | | | | | | | | | | |

| Programme / Sub Programme | APPROVED 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| SP: 1 Management of Northern Corridor Integration | 35.00 | - | 35.00 | 47.00 | - | 47.00 | 49.00 | - | 49.00 | 51.00 | - | 51.00 |
| SP 2: Integrated basin based Development Current | 2,186.00 | 1,088.00 | 3,274.00 | 2,554.00 | 1,533.00 | 4,087.00 | 2,611.00 | 1,410.00 | 4,021.00 | 2,633.00 | 1,333.00 | 3,966.00 |
| SP 4 General Administration and Support Services Current | 46.00 | - | 46.00 | 117.00 | - | 117.00 | 122.00 | - | 122.00 | 127.00 | - | 127.00 |
| Total Programme Expenditure | 2,267.00 | 1,088.00 | 3,355.00 | 2,718.00 | 1,533.00 | 4,251.00 | 2,782.00 | 1,410.00 | 4,192.00 | 2,811.00 | 1,333.00 | 4,144.00 |
| Total Vote | 2,267.00 | 1,088.00 | 3,355.00 | 2,718.00 | 1,533.00 | 4,251.00 | 2,782.00 | 1,410.00 | 4,192.00 | 2,811.00 | 1,333.00 | 4,144.00 |

Table 3.5: Programmes and Sub-Programmes by Programmes by Economic Classification (Amount Kshs. Million)

1. Trade Sub- Sector

| Economic Classification | Resource Requirement | | | | Resource Allocation | | |
|--|----------------------|------------------|------------------|------------------|---------------------|-----------------|-----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| PROGRAMME 1: TRADE DEVELOPMENT AND PROMOTION | | | | | | | |
| Current Expenditure | 1,922.00 | 5,981.61 | 7,673.53 | 8,091.88 | 1,963.00 | 2,030.00 | 2,077.00 |
| Compensation Of Employees | 418.00 | 570.74 | 580.67 | 590.39 | 430.00 | 443.00 | 457.00 |
| Use Of Goods And Services | 379.00 | 721.60 | 1,475.50 | 1,635.70 | 388.00 | 405.00 | 425.00 |
| Grants And Other Transfers | 1,112.00 | 4,659.67 | 5,589.46 | 5,831.99 | 1,142.00 | 1,178.00 | 1,191.00 |
| Social Benefits | 4.00 | 3.50 | 3.50 | 3.50 | 3.00 | 4.00 | 4.00 |
| Other Recurrent | 9.00 | 26.10 | 24.40 | 30.30 | - | - | - |
| Capital Expenditure | 1,096.00 | 5,820.70 | 5,395.80 | 5,993.10 | 1,252.00 | 491.00 | 507.00 |
| Use Of Goods And Services | 60.00 | 600.00 | 500.00 | 500.00 | - | - | - |
| Acquisition of Non-Financial Assets | 40.00 | 1,160.00 | 1,260.00 | 1,360.00 | 450.00 | 491.00 | 507.00 |
| Capital Grants to Government Agencies | 996.00 | 4,060.70 | 3,635.80 | 4,133.10 | 802.00 | - | - |
| TOTAL PROGRAMME..... | 3,018.00 | 11,802.31 | 13,069.33 | 14,084.98 | 3,215.00 | 2,521.00 | 2,584.00 |
| TOTAL VOTE..... | 3,018.00 | 11,802.31 | 13,069.33 | 14,084.98 | 3,215.00 | 2,521.00 | 2,584.00 |
| SP 1: Domestic Trade | | | | | | | |
| Current Expenditure | 307.86 | 1,119.84 | 1,830.26 | 2,052.22 | 340.50 | 353.80 | 362.50 |
| Compensation Of Employees | 62.90 | 67.60 | 68.89 | 70.22 | 65.20 | 70.30 | 74.20 |
| Use Of Goods And Services | 11.20 | 31.00 | 657.30 | 752.60 | 11.20 | 13.50 | 15.00 |
| Grants And Other Transfers | 233.76 | 1,015.74 | 1,103.07 | 1,228.40 | 264.10 | 270.00 | 273.30 |
| Other Recurrent | - | 5.50 | 1.00 | 1.00 | - | - | - |
| Capital Expenditure | 996.10 | 4,270.70 | 3,845.80 | 4,343.10 | 1,152.10 | 344.00 | 337.00 |
| Acquisition Of Non-Financial Assets | - | 210.00 | 210.00 | 210.00 | - | - | - |
| Capital Grants to Government Agencies | 996.10 | 4,060.70 | 3,635.80 | 4,133.10 | 1,152.10 | 344.00 | 337.00 |
| Total Sub- Programme | 1,303.96 | 5,390.54 | 5,676.06 | 6,395.32 | 1,492.60 | 697.80 | 699.50 |
| SP 2: Promotion of Fair Trade Practices and Consumer Protection | | | | | | | |
| Current Expenditure | 458.50 | 588.38 | 779.20 | 878.24 | 459.24 | 476.55 | 486.09 |
| Compensation Of Employees | 37.30 | 36.88 | 37.60 | 38.34 | 38.00 | 39.10 | 42.00 |
| Use Of Goods And Services | 17.70 | 40.80 | 54.80 | 63.60 | 24.50 | 26.30 | 28.20 |
| Grants And Other Transfers | 396.70 | 498.30 | 672.20 | 757.50 | 396.74 | 411.15 | 415.89 |
| Other Recurrent | 6.80 | 12.40 | 14.60 | 18.80 | - | - | - |
| Capital Expenditure | - | 100.00 | 100.00 | 150.00 | - | 50.00 | 50.00 |
| Acquisition of Non-Financial Assets | - | 100.00 | 100.00 | 150.00 | - | - | 50.00 |

| | Resource Requirement | | | | Resource Allocation | | |
|--|----------------------|-----------------|-----------------|-----------------|---------------------|---------------|---------------|
| Economic Classification | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Capital Grants to Government Agencies | - | - | - | - | - | 50.00 | - |
| Total Sub- Programme | 458.50 | 688.38 | 879.20 | 1,028.24 | 459.24 | 526.55 | 536.09 |
| SP 3: Exports Market Development, Promotion and Nation Branding | | | | | | | |
| Current Expenditure | 416.60 | 2,699.23 | 3,522.19 | 3,540.99 | 416.60 | 429.70 | 434.30 |
| Grants And Other Transfers | 416.60 | 2,699.23 | 3,522.19 | 3,540.99 | 416.60 | 429.70 | 434.30 |
| Total Sub- Programme | 416.60 | 2,699.23 | 3,522.19 | 3,540.99 | 416.60 | 429.70 | 434.30 |
| SP 4: Regional Economic Integration Initiatives | | | | | | | |
| Current Expenditure | 1.30 | 5.20 | 6.00 | 7.30 | 1.40 | 1.60 | 2.30 |
| Compensation Of Employees | 0.20 | - | - | - | 0.30 | 0.30 | 0.30 |
| Use Of Goods And Services | 1.10 | 5.20 | 6.00 | 7.30 | 1.10 | 1.30 | 2.00 |
| Capital Expenditure | 99.50 | 850.00 | 800.00 | 800.00 | 100.00 | 77.00 | 120.06 |
| Use Of Goods And Services | 59.50 | 600.00 | 500.00 | 500.00 | - | - | - |
| Non-Financial Assets | 40.00 | 250.00 | 300.00 | 300.00 | 100.00 | 77.00 | 120.06 |
| Total Sub- Programme | 100.80 | 855.20 | 806.00 | 807.30 | 101.40 | 78.60 | 122.36 |
| SP 5: Entrepreneurship Development and Management Training | | | | | | | |
| Current Expenditure | 92.20 | 133.27 | 144.87 | 159.63 | 94.30 | 97.80 | 100.20 |
| Compensation Of Employees | 76.20 | 73.27 | 74.87 | 76.53 | 78.30 | 79.50 | 80.20 |
| Use Of Goods And Services | 15.00 | 54.70 | 65.30 | 77.70 | 16.00 | 18.30 | 20.00 |
| Other Recurrent | 1.00 | 5.30 | 4.70 | 5.40 | - | - | - |
| Capital Expenditure | - | 600.00 | 650.00 | 700.00 | - | 20.00 | - |
| Acquisition Of Non-Financial Assets | - | 600.00 | 650.00 | 700.00 | - | 20.00 | - |
| Total Sub- Programme | 92.20 | 733.27 | 794.87 | 859.63 | 94.30 | 117.80 | 100.20 |
| SP 6: International Trade | | | | | | | |
| Current Expenditure | 358.50 | 993.60 | 867.20 | 896.60 | 363.20 | 370.00 | 376.60 |
| Compensation Of Employees | 109.00 | 253.00 | 256.90 | 260.40 | 113.80 | 117.70 | 121.60 |
| Use Of Goods And Services | 183.80 | 293.30 | 316.20 | 328.00 | 184.60 | 185.30 | 187.50 |
| Grants And Other Transfers | 64.80 | 446.40 | 292.00 | 305.10 | 64.80 | 67.00 | 67.50 |
| Other Recurrent | 0.90 | 0.90 | 2.10 | 3.10 | - | - | - |
| Total Sub- Programme | 358.50 | 993.60 | 867.20 | 896.60 | 363.20 | 370.00 | 376.60 |
| SP 7: General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 286.74 | 442.10 | 523.81 | 556.90 | 287.90 | 300.20 | 314.80 |
| Compensation Of Employees | 132.70 | 140.00 | 142.41 | 144.90 | 134.90 | 136.40 | 138.70 |

| Economic Classification | Resource Requirement | | | | Resource Allocation | | |
|-----------------------------|----------------------|---------------|---------------|---------------|---------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Use Of Goods And Services | 150.54 | 296.60 | 375.90 | 406.50 | 150.50 | 160.30 | 172.60 |
| Social Benefits | 3.50 | 3.50 | 3.50 | 3.50 | 2.50 | 3.50 | 3.50 |
| Other Recurrent | - | 2.00 | 2.00 | 2.00 | - | - | - |
| Total Sub- Programme | 286.74 | 442.10 | 523.81 | 556.90 | 287.90 | 300.20 | 314.80 |

2. Industrialization Sub Sector

| Expenditure Classification | Baseline 2020- 2021 | Requirement | | | Allocation | | |
|---|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| P1:General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 307.00 | 487.33 | 613.34 | 789.06 | 315.00 | 332.00 | 349.00 |
| Compensation of Employees | 167.00 | 204.14 | 210.26 | 216.57 | 177.00 | 183.00 | 188.00 |
| Use of goods and services | 136.00 | 254.01 | 363.76 | 519.84 | 136.00 | 144.00 | 156.00 |
| Current transfers to SAGAs | - | - | - | - | - | - | - |
| Social Benefits | 3.00 | 0.54 | 0.43 | 0.44 | 1.00 | 4.00 | 4.00 |
| Other Expenses | - | - | - | - | - | - | - |
| Non-Financial Assets | 1.00 | 28.64 | 38.89 | 52.21 | 1.00 | 1.00 | 1.00 |
| Capital Expenditure | - | 598.36 | 631.30 | 669.82 | - | - | - |
| Capital transfers to SAGAs | - | - | - | - | - | - | - |
| Other Expenses | - | 598.36 | 631.30 | 669.82 | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| TOTAL PROGRAMME..... | 307.00 | 1,085.69 | 1,244.64 | 1,458.88 | 315.00 | 332.00 | 349.00 |
| P2 Industrial Development and Investment | | | | | | | |
| Current Expenditure | 1,366.00 | 2,377.74 | 2,625.34 | 2,892.12 | 1,358.00 | 1,383.00 | 1,399.00 |
| Compensation of Employees | 215.00 | 237.09 | 244.20 | 251.53 | 189.00 | 195.00 | 201.00 |
| Use of goods and services | 176.00 | 401.85 | 553.93 | 764.24 | 176.00 | 179.00 | 183.00 |
| Current transfers to SAGAs | 974.00 | 1,733.27 | 1,821.68 | 1,870.82 | 992.00 | 1,008.00 | 1,014.00 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | 1.00 | 5.53 | 5.53 | 5.53 | 1.00 | 1.00 | 1.00 |

| Expenditure Classification | Baseline 2020- 2021 | Requirement | | | Allocation | | |
|--|---------------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| | Economic Classification | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 |
| Capital Expenditure | 1,662.00 | 9,007.70 | 7,577.80 | 8,018.49 | 1,011.00 | 1,394.00 | 1,593.00 |
| Capital transfers to SAGAs | 1,612.00 | 8,687.70 | 7,487.80 | 7,623.49 | 743.00 | 1,306.00 | 1,334.00 |
| Other Expenses | 50.00 | 320.00 | 90.00 | 395.00 | 268.00 | 88.00 | 259.00 |
| Financial Assets | - | - | - | - | - | - | - |
| TOTAL PROGRAMME..... | 3,028.00 | 11,385.44 | 10,203.14 | 10,910.61 | 2,369.00 | 2,777.00 | 2,992.00 |
| SP1-Promotion of Industrial Development | | | | | | | |
| Current Expenditure | 1,166.34 | 2,127.85 | 2,324.07 | 2,524.73 | 1,177.16 | 1,199.87 | 1,214.12 |
| Compensation of Employees | 141.45 | 155.83 | 160.50 | 165.32 | 133.89 | 137.88 | 142.13 |
| Use of goods and services | 50.59 | 238.74 | 341.89 | 488.59 | 50.59 | 53.68 | 58.03 |
| Current transfers to SAGAs | 974.30 | 1,733.27 | 1,821.68 | 1,870.82 | 992.68 | 1,008.31 | 1,013.96 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Expenditure | 1,612.05 | 8,687.70 | 7,487.80 | 7,623.49 | 743.00 | 1,305.96 | 1,333.85 |
| Capital transfers to SAGAs | 1,612.05 | 8,687.70 | 7,487.80 | 7,623.49 | 743.00 | 1,305.96 | 1,333.85 |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| Total Sub- Programme | 2,778.39 | 10,815.55 | 9,811.87 | 10,148.22 | 1,920.16 | 2,505.83 | 2,547.97 |
| SP2 Provision of Industrial Training | | | | | | | |
| Current Expenditure | 199.80 | 249.90 | 301.27 | 367.39 | 181.22 | 182.87 | 184.62 |
| Compensation of Employees | 73.76 | 81.26 | 83.70 | 86.21 | 55.18 | 56.82 | 58.58 |

| Expenditure Classification | Baseline 2020- 2021 | Requirement | | | Allocation | | |
|---|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Use of goods and services | 125.51 | 163.11 | 212.04 | 275.65 | 125.51 | 125.51 | 125.51 |
| Current transfers to SAGAs | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | 0.53 | 5.53 | 5.53 | 5.53 | 0.53 | 0.53 | 0.53 |
| Capital Expenditure | 50.00 | 320.00 | 90.00 | 395.00 | 268.40 | 88.00 | 258.60 |
| Capital transfers to SAGAs | - | - | - | - | - | - | - |
| Other Expenses | 50.00 | 320.00 | 90.00 | 395.00 | 268.40 | 88.00 | 258.60 |
| Financial Assets | - | - | - | - | - | - | - |
| Total Sub- Programme | 249.80 | 569.90 | 391.27 | 762.39 | 449.62 | 270.87 | 443.22 |
| P3 Standards and Business Incubation | | | | | | | |
| Current Expenditure | 1,179.00 | 1,619.50 | 1,610.66 | 1,704.06 | 1,273.00 | 1,303.00 | 1,315.00 |
| Compensation of Employees | 40.00 | 43.96 | 45.27 | 46.63 | 39.00 | 40.00 | 41.00 |
| Use of goods and services | 8.00 | 16.29 | 23.33 | 33.34 | 8.00 | 8.00 | 9.00 |
| Current transfers to SAGAs | 1,131.00 | 1,559.25 | 1,542.06 | 1,624.09 | 1,226.00 | 1,255.00 | 1,265.00 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Expenditure | 3,606.00 | 7,604.00 | 5,613.75 | 5,971.00 | 3,031.00 | 2,726.00 | 2,280.00 |
| Capital transfers to SAGAs | 2,202.00 | 6,162.00 | 4,293.75 | 4,628.00 | 1,668.00 | 1,476.00 | 1,197.00 |
| Other Expenses | 1,404.00 | 1,442.00 | 1,320.00 | 1,343.00 | 1,363.00 | 1,250.00 | 1,083.00 |
| Financial Assets | - | - | - | - | - | - | - |
| TOTAL PROGRAMME | 4,785.00 | 9,223.50 | 7,224.41 | 7,675.06 | 4,304.00 | 4,029.00 | 3,595.00 |
| SP1 Standardization, Metrology and conformity assessment | | | | | | | |

| Expenditure Classification | Baseline 2020- 2021 | Requirement | | | Allocation | | |
|---|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Current Expenditure | 180.31 | 250.50 | 275.55 | 303.11 | 180.31 | 183.90 | 185.17 |
| Compensation of Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - | - |
| Current transfers to SAGAs | 180.31 | 250.50 | 275.55 | 303.11 | 180.31 | 183.90 | 185.17 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Expenditure | - | 150.00 | 100.00 | 100.00 | - | - | - |
| Capital transfers to SAGAs | - | 150.00 | 100.00 | 100.00 | - | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| Total Sub- Programme | 180.31 | 400.50 | 375.55 | 403.11 | 180.31 | 183.90 | 185.17 |
| SP2 Business financing & incubation for MSME | | | | | | | |
| Current Expenditure | 411.18 | 583.86 | 612.31 | 650.11 | 410.52 | 419.25 | 422.80 |
| Compensation of Employees | 16.70 | 18.40 | 18.95 | 19.52 | 16.04 | 16.52 | 17.03 |
| Use of goods and services | 2.14 | 6.11 | 8.75 | 12.50 | 2.14 | 2.27 | 2.46 |
| Current transfers to SAGAs | 392.34 | 559.35 | 584.61 | 618.09 | 392.34 | 400.46 | 403.32 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |

| Expenditure Classification | Baseline 2020- 2021 | Requirement | | | Allocation | | |
|-----------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Capital Expenditure | 2,916.73 | 6,142.00 | 4,485.75 | 4,843.00 | 2,520.60 | 2,124.00 | 2,142.45 |
| Capital transfers to SAGAs | 1,512.15 | 4,700.00 | 3,165.75 | 3,500.00 | 1,158.00 | 874.00 | 1,059.45 |
| Other Expenses | 1,404.57 | 1,442.00 | 1,320.00 | 1,343.00 | 1,362.60 | 1,250.00 | 1,083.00 |
| Financial Assets | - | - | - | - | - | - | - |
| Total Sub- Programme | 3,327.91 | 6,725.86 | 5,098.06 | 5,493.11 | 2,931.12 | 2,543.25 | 2,565.25 |

| SP3 Industrial Research, Development and Innovation | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Current Expenditure | 587.27 | 785.14 | 722.80 | 750.85 | 681.55 | 699.88 | 707.20 |
| Compensation of Employees | 23.20 | 25.56 | 26.33 | 27.11 | 22.28 | 22.95 | 23.65 |
| Use of goods and services | 5.84 | 10.18 | 14.58 | 20.84 | 5.84 | 6.19 | 6.70 |
| Current transfers to SAGAs | 558.23 | 749.40 | 681.90 | 702.90 | 653.43 | 670.74 | 676.85 |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Expenditure | 689.36 | 1,312.00 | 1,028.00 | 1,028.00 | 510.00 | 602.00 | 138.15 |
| Capital transfers to SAGAs | 689.36 | 1,312.00 | 1,028.00 | 1,028.00 | 510.00 | 602.00 | 138.15 |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| Total Sub- Programme | 1,276.63 | 2,097.14 | 1,750.80 | 1,778.85 | 1,191.55 | 1,301.88 | 845.35 |

3. Tourism Sub Sector

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocation 2023-2024 |
|---|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|
| P.1 : Tourism Development and Promotion | | | | | | | |
| Current Expenditure | 8,496.00 | 10,746.24 | 10,629.71 | 10,546.47 | 8,594.00 | 8,657.00 | 8,685.00 |
| Compensation to Employees | 219.00 | 226.98 | 233.77 | 240.79 | 212.00 | 219.00 | 225.00 |
| Use of Goods and Services | 223.00 | 498.18 | 524.56 | 553.58 | 224.00 | 234.00 | 246.00 |
| Current Transfers to Govt. Agencies | 8,042.00 | 10,007.04 | 9,826.26 | 9,737.52 | 8,146.00 | 8,192.00 | 8,201.00 |
| Other Recurrent | 12.00 | 14.04 | 45.12 | 14.58 | 12.00 | 12.00 | 13.00 |
| Capital Expenditure | 4,311.00 | 12,738.50 | 4,385.34 | 1,600.00 | 800.00 | 400.00 | 302.00 |
| Acquisition of Non-Financial Assets | 211.00 | 335.00 | 600.00 | - | 20.00 | - | - |
| Capital Grants to Govt. Agencies | 4,100.00 | 12,403.50 | 3,785.34 | 1,600.00 | 780.00 | 400.00 | 302.00 |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure | 12,807.00 | 23,484.74 | 15,015.05 | 12,146.47 | 9,394.00 | 9,057.00 | 8,987.00 |
| S.P 1: Tourism Promotion and Marketing | | | | | | | |
| Current Expenditure | 924.48 | 1,100.98 | 1,158.92 | 1,095.54 | 979.45 | 1,017.80 | 1,024.90 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | 17.49 | 20.98 | 23.08 | 25.39 | 17.56 | 18.37 | 19.29 |
| Current Transfers to Govt. Agencies | 906.99 | 1,080.00 | 1,135.84 | 1,070.15 | 961.89 | 999.42 | 1,005.61 |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | 999.80 | 3,350.00 | 490.00 | 300.00 | 150.00 | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | 150.00 | - | - |
| Capital Grants to Govt. Agencies | 999.80 | 3,350.00 | 490.00 | 300.00 | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 1,924.28 | 4,450.98 | 1,648.92 | 1,395.54 | 1,129.45 | 1,017.80 | 1,024.90 |
| S.P 2: Niche tourism product development and diversification | | | | | | | |
| Current Expenditure | 2,880.22 | 4,090.64 | 3,820.32 | 3,814.07 | 2,923.84 | 2,933.05 | 2,938.85 |
| Compensation to Employees | 65.14 | 67.25 | 69.25 | 71.33 | 59.44 | 61.22 | 63.06 |
| Use of Goods and Services | 36.44 | 274.51 | 278.52 | 282.93 | 36.59 | 38.28 | 40.18 |
| Current Transfers to Govt. Agencies | 2,777.69 | 3,746.04 | 3,469.42 | 3,456.37 | 2,826.86 | 2,832.56 | 2,834.57 |
| Other Recurrent | 0.95 | 2.84 | 3.13 | 3.44 | 0.95 | 0.99 | 1.05 |
| Capital Expenditure | 16.00 | 600.00 | 1,063.00 | 350.00 | 150.00 | - | - |
| Acquisition of Non-Financial Assets | 16.00 | 150.00 | 600.00 | - | 100.00 | - | - |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocation 2023-2024 |
|--|-------------------------------|--|--|--|---------------------------------|---------------------------------|---------------------------------|
| Capital Grants to Govt. Agencies | - | 450.00 | 463.00 | 350.00 | 50.00 | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure | 2,896.22 | 4,690.64 | 4,883.32 | 4,164.07 | 3,073.84 | 2,933.05 | 2,938.85 |
| S.P 3: Tourism Infrastructure Development | | | | | | | |
| Current Expenditure | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 | 3,801.00 |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | 3,100.00 | 8,103.50 | 2,807.35 | 700.00 | 280.00 | 399.56 | 302.05 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 3,100.00 | 8,103.50 | 2,807.35 | 700.00 | 280.00 | 399.56 | 302.05 |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure | 6,901.00 | 11,904.50 | 6,608.35 | 4,501.00 | 4,081.00 | 4,200.56 | 4,103.05 |
| S.P.4: Tourism Training& Capacity Development | | | | | | | |
| Current Expenditure | 556.27 | 1,380.00 | 1,420.00 | 1,410.00 | 556.27 | 558.75 | 559.63 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | 556.27 | 1,380.00 | 1,420.00 | 1,410.00 | 556.27 | 558.75 | 559.63 |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | - | 500.00 | 25.00 | 250.00 | 200.00 | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | - | 500.00 | 25.00 | 250.00 | 200.00 | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure | 556.27 | 1,880.00 | 1,445.00 | 1,660.00 | 756.27 | 558.75 | 559.63 |
| S.P 5: General Administration Planning and Support Services | | | | | | | |
| Current Expenditure | 333.83 | 373.62 | 429.47 | 425.85 | 333.62 | 346.53 | 360.83 |
| Compensation to Employees | 153.81 | 159.73 | 164.52 | 169.46 | 153.00 | 157.37 | 162.27 |
| Use of Goods and Services | 168.91 | 202.69 | 222.96 | 245.25 | 169.62 | 177.48 | 186.30 |
| Current Transfers to Govt. Agencies | - | - | - | - | - | - | - |
| Other Recurrent | 11.11 | 11.20 | 41.99 | 11.14 | 11.00 | 11.68 | 12.26 |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocation 2023-2024 |
|-------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|
| Capital Expenditure | 195.00 | 185.00 | - | - | 20.00 | - | - |
| Acquisition of Non-Financial Assets | 195.00 | 185.00 | - | - | 20.00 | - | - |
| Capital Grants to Govt. Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure | 528.83 | 558.62 | 429.47 | 425.85 | 353.62 | 346.53 | 360.83 |

4. East African Communities Sub Sector

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022- 2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|---|-----------------------|-------------------------------------|---|-------------------------------------|-------------------------|-------------------------|------------------------------|
| P 1: East African Affairs and Regional Integration | | | | | | | |
| Current Expenditure | 608.00 | 2,299.00 | 2,645.00 | 2,883.00 | 609.00 | 630.00 | 651.00 |
| Compensation to Employees | 341.00 | 358.00 | 377.00 | 395.00 | 323.00 | 333.00 | 343.00 |
| Use of Goods and Services | 180.00 | 1,668.00 | 1,970.00 | 2,165.00 | 199.00 | 207.00 | 217.00 |
| Grants and Other Transfers | 85.00 | 101.00 | 101.00 | 101.00 | 85.00 | 88.00 | 89.00 |
| Other Recurrent | 2.00 | 172.00 | 197.00 | 222.00 | 2.00 | 2.00 | 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 | - | - | - | - | - | - | - |
| Total Expenditure | 608.00 | 2,376.00 | 2,722.00 | 2,960.00 | 609.00 | 630.00 | 651.00 |
| SP 1 East African Customs Union | | | | | | | |
| Current Expenditure | 16.00 | 143.00 | 172.00 | 204.00 | 16.00 | 17.00 | 17.00 |
| Compensation to Employees | 9.00 | 9.00 | 10.00 | 10.00 | 9.00 | 10.00 | 10.00 |
| Use of Goods and Services | 7.00 | 114.00 | 137.00 | 164.00 | 7.00 | 7.00 | 7.00 |
| Current Transfers Gov. Agencies | - | - | - | - | - | - | - |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022- 2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|---|-------------------------------|--|---|--|---------------------------------|---------------------------------|---------------------------------------|
| Other Recurrent | - | 20.00 | 25.00 | 30.00 | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 16.00 | 143.00 | 172.00 | 204.00 | 16.00 | 17.00 | 17.00 |
| SP 2 East African Common Market | | | | | | | |
| Current Expenditure | 433.00 | 1,045.00 | 1,118.00 | 1,195.00 | 417.00 | 438.00 | 461.00 |
| Compensation to Employees | 290.00 | 255.00 | 268.00 | 281.00 | 255.00 | 268.00 | 281.00 |
| Use of Goods and Services | 143.00 | 770.00 | 825.00 | 884.00 | 162.00 | 170.00 | 180.00 |
| Current Transfers Gov. Agencies | - | - | - | - | - | - | - |
| Other Recurrent | - | 20.00 | 25.00 | 30.00 | - | - | - |
| 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 | - | - | - | - | - | - | - |
| Total Sub- Programme | 433.00 | 1,122.00 | 1,195.00 | 1,272.00 | 417.00 | 438.00 | 461.00 |
| SP 3 East African Monetary Union | | | | | | | |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022- 2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|---|-------------------------------|--|---|--|---------------------------------|---------------------------------|---------------------------------------|
| Current Expenditure | 17.00 | 141.00 | 211.00 | 251.00 | 18.00 | 19.00 | 20.00 |
| Compensation to Employees | 14.00 | 15.00 | 16.00 | 17.00 | 15.00 | 16.00 | 17.00 |
| Use of Goods and Services | 3.00 | 106.00 | 170.00 | 204.00 | 3.00 | 3.00 | 3.00 |
| Current Transfers Gov. Agencies | - | - | - | - | - | - | - |
| Other Recurrent | - | 20.00 | 25.00 | 30.00 | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 17.00 | 141.00 | 211.00 | 251.00 | 18.00 | 19.00 | 20.00 |
| SP 4 Kenya-South Sudan Advisory Services | | | | | | | |
| Current Expenditure | 124.00 | 393.00 | 473.00 | 502.00 | 124.14 | 128.00 | 129.74 |
| Compensation to Employees | 23.00 | 24.00 | 25.00 | 26.00 | 23.00 | 24.00 | 25.00 |
| Use of Goods and Services | 16.00 | 248.00 | 322.00 | 345.00 | 15.88 | 15.97 | 15.73 |
| Current Transfers Gov. Agencies | 85.00 | 101.00 | 101.00 | 101.00 | 85.26 | 88.03 | 89.01 |
| Other Recurrent | - | 20.00 | 25.00 | 30.00 | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022- 2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|---|-------------------------------|--|---|--|---------------------------------|---------------------------------|---------------------------------------|
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 124.00 | 393.00 | 473.00 | 502.00 | 124.14 | 128.00 | 129.74 |
| SP 5 Business Reforms and Transformation (Ease of Doing Business) | | | | | | | |
| Current Expenditure | 18.00 | 382.00 | 450.00 | 492.00 | 16.00 | 16.00 | 16.00 |
| Compensation to Employees | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Use of Goods and Services | 11.00 | 323.00 | 388.00 | 427.00 | 11.00 | 11.00 | 11.00 |
| Current Transfers Gov. Agencies | - | - | - | - | - | - | - |
| Other Recurrent | 2.00 | 54.00 | 57.00 | 60.00 | - | - | - |
| Capital Expenditure | - | - | - | - | 2.00 | 2.00 | 2.00 |
| Acquisition of Non-Financial Assets | - | - | - | - | 2.00 | 2.00 | 2.00 |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 18.00 | 382.00 | 450.00 | 492.00 | 18.00 | 18.00 | 18.00 |
| SP 6 General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | - | 195.00 | 221.00 | 239.00 | 16.00 | 10.00 | 5.00 |
| Compensation to Employees | - | 50.00 | 53.00 | 56.00 | 16.00 | 10.00 | 5.00 |
| Use of Goods and Services | - | 107.00 | 128.00 | 141.00 | - | - | - |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022- 2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|---------------------------------------|-----------------------|-------------------------------------|---|-------------------------------------|-------------------------|-------------------------|------------------------------|
| Current Transfers Gov. Agencies | - | - | - | - | - | - | - |
| Other Recurrent | - | 38.00 | 40.00 | 42.00 | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | - | 195.00 | 221.00 | 239.00 | 16.00 | 10.00 | 5.00 |

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

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|--|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------|-------------------------|------------------------------|
| Programme : Integrated Regional Development | | | | | | | |
| Current Expenditure | 2,267.00 | 4,087.00 | 4,154.00 | 4,279.00 | 2,718.00 | 2,782.00 | 2,811.00 |
| Compensation to Employees | 52.00 | 142.00 | 172.00 | 179.00 | 116.00 | 120.00 | 123.00 |
| Use of Goods and Services | 48.00 | 370.00 | 354.00 | 354.00 | 97.00 | 100.00 | 106.00 |
| Current Transfers Gov. Agencies | 2,167.00 | 3,480.00 | 3,533.00 | 3,651.00 | 2,502.00 | 2,559.00 | 2,579.00 |
| Non-Financial Assets | - | 95.00 | 95.00 | 95.00 | 3.00 | 3.00 | 3.00 |
| Capital Expenditure | 1,088.00 | 11,012.00 | 12,817.00 | 14,526.00 | 1,533.00 | 1,410.00 | 1,333.00 |
| Capital Transfers to Gov. Agencies | 1,088.00 | 10,962.00 | 12,767.00 | 14,476.00 | 1,533.00 | 1,360.00 | 1,283.00 |
| Non-Financial Assets | - | 50.00 | 50.00 | 50.00 | - | 50.00 | 50.00 |
| TOTAL PROGRAMME..... | 3,355.00 | 15,099.00 | 16,971.00 | 18,805.00 | 4,251.00 | 4,192.00 | 4,144.00 |
| SP 1 Management of Northern Corridor Integration | | | | | | | |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|--|-------------------------------|--|--|--|---------------------------------|---------------------------------|---------------------------------------|
| Current Expenditure | 34.00 | 104.00 | 123.00 | 125.00 | 47.55 | 49.37 | 51.22 |
| Compensation to Employees | 10.00 | 28.00 | 44.00 | 46.00 | 25.55 | 26.37 | 27.22 |
| Use of Goods and Services | 24.00 | 73.00 | 76.00 | 76.00 | 21.00 | 22.00 | 23.00 |
| Non-Financial Assets | - | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 34.00 | 104.00 | 123.00 | 125.00 | 47.55 | 49.37 | 51.22 |
| SP 2 Integrated basin based Development | | | | | | | |
| Current Expenditure | 2,187.00 | 3,616.00 | 3,644.00 | 3,764.00 | 2,554.31 | 2,610.99 | 2,633.04 |
| Compensation to Employees | 12.00 | 37.00 | 42.00 | 44.00 | 34.41 | 35.55 | 36.67 |
| Use of Goods and Services | 8.00 | 87.00 | 57.00 | 57.00 | 16.00 | 15.63 | 16.83 |
| Current Transfers Gov. Agencies | 2,167.00 | 3,480.00 | 3,533.00 | 3,651.00 | 2,502.90 | 2,558.81 | 2,578.54 |
| Non-Financial Assets | - | 12.00 | 12.00 | 12.00 | 1.00 | 1.00 | 1.00 |
| Capital Expenditure | 1,088.00 | 11,012.00 | 12,817.00 | 14,526.00 | 1,533.00 | 1,409.61 | 1,333.46 |
| Capital Transfers to Gov. Agencies | 1,088.00 | 10,962.00 | 12,767.00 | 14,476.00 | 1,533.00 | 1,359.61 | 1,283.46 |
| Non-Financial Assets | - | 50.00 | 50.00 | 50.00 | - | 50.00 | 50.00 |
| Total Sub- Programme | 3,275.00 | 14,628.00 | 16,461.00 | 18,290.00 | 4,087.31 | 4,020.60 | 3,966.50 |

| Expenditure Classification | Baseline 2020-2021 | Projected Estimates 2021-2022 | Projected Estimates 2022-2023 | Projected Estimates 2023-2024 | Allocation 2021-2022 | Allocation 2022-2023 | Allocatio n 2023- 2024 |
|--|-------------------------------|--|--|--|---------------------------------|---------------------------------|---------------------------------------|
| SP3 General Administration and Support Services | | | | | | | |
| Current Expenditure | 46.00 | 367.00 | 387.00 | 390.00 | 117.35 | 122.87 | 127.58 |
| Compensation to Employees | 30.00 | 77.00 | 86.00 | 89.00 | 56.35 | 57.87 | 59.58 |
| Use of Goods and Services | 16.00 | 210.00 | 221.00 | 221.00 | 60.00 | 64.00 | 67.00 |
| Non-Financial Assets | - | 80.00 | 80.00 | 80.00 | 1.00 | 1.00 | 1.00 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Sub- Programme | 46.00 | 367.00 | 387.00 | 390.00 | 117.35 | 122.87 | 127.58 |

Table 3.6: Analysis of Recurrent Resource Requirement Vs. Allocation for SAGAs

SAGAs under Trade

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|--|--------------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| KEPROBA | | | | | | | |
| Gross | 416.60 | 2,699.20 | 3,522.20 | 3,541.00 | 416.60 | 429.70 | 434.30 |
| AIA | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| NET | 401.60 | 2,684.20 | 3,507.20 | 3,526.00 | 401.60 | 414.70 | 419.30 |
| Compensation Of Employees | 281.60 | 281.60 | 354.90 | 390.40 | 281.60 | 285.20 | 299.40 |
| Other Recurrent- | | | | | | | |
| Insurance | 41.00 | 41.00 | 42.00 | 43.00 | 41.00 | 42.00 | 42.00 |
| Utilities | - | 152.70 | 522.90 | 537.30 | 5.20 | 6.00 | 6.50 |
| Rent | 46.70 | 46.70 | 48.50 | 50.20 | 46.70 | 47.50 | 48.20 |
| Subscription to International Organization | - | - | - | - | - | - | - |
| Contracted professional/Guards & Cleaners | - | 23.30 | 25.00 | 27.50 | 23.30 | 24.00 | 24.20 |
| Others | 47.30 | 2,153.90 | 2,528.90 | 2,492.60 | 18.80 | 25.00 | 14.00 |
| ANTI COUNTERFEIT AUTHORITY | | | | | | | |
| Gross | 360.50 | 458.30 | 632.20 | 717.50 | 360.50 | 371.60 | 375.50 |
| 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 | 351.60 | 355.50 |
| Compensation Of Employees | 246.60 | 255.70 | 404.10 | 462.70 | 246.60 | 263.40 | 266.00 |
| Other Recurrent | | | | | | | |
| Utilities | 2.00 | 2.00 | 2.50 | 3.00 | 27.00 | 30.90 | 31.20 |
| Insurance | 25.70 | 32.10 | 35.30 | 37.50 | 2.00 | 2.10 | 2.10 |
| Rent | 32.10 | 37.00 | 38.00 | 40.00 | 33.00 | 37.40 | 37.80 |
| Subscription to International Organization | - | - | - | - | - | - | - |
| Contracted professional/Guards & Cleaners | 4.60 | 6.90 | 7.80 | 8.50 | 4.60 | 5.20 | 5.40 |
| Others | 49.50 | 124.60 | 144.50 | 165.80 | 47.30 | 32.60 | 33.00 |
| MSEA | | | | | | | |
| Gross | 233.80 | 995.30 | 1,141.60 | 1,259.00 | 264.10 | 270.00 | 273.30 |
| AIA | 2.50 | 3.00 | 3.30 | 3.60 | 2.50 | 2.50 | 2.50 |
| NET | 231.30 | 992.30 | 1,138.30 | 1,255.40 | 261.60 | 267.50 | 270.80 |
| Compensation Of Employees | 210.00 | 424.10 | 517.10 | 544.10 | 240.30 | 246.20 | 249.50 |
| Other Recurrent | | | | | | | |
| Insurance | 2.50 | 11.10 | 11.60 | 12.20 | 2.50 | 2.50 | 2.50 |
| Utilities | 1.50 | 3.50 | 4.60 | 5.90 | 1.50 | 1.50 | 1.50 |
| Rent | 12.50 | 26.30 | 27.60 | 29.00 | 12.50 | 12.50 | 12.50 |
| Subscription to International Organization | - | - | - | - | - | - | - |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|--|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Contracted professional/Guards & Cleaners | 1.20 | 87.00 | 95.70 | 105.20 | 1.20 | 1.20 | 1.20 |
| Others | 6.10 | 443.30 | 485.00 | 562.60 | 6.10 | 6.10 | 6.10 |
| KECOPAC | | | | | | | |
| Gross | 36.20 | 40.00 | 40.00 | 40.00 | 36.20 | 37.40 | 37.80 |
| AIA | - | - | - | - | - | - | - |
| NET | 36.20 | 40.00 | 40.00 | 40.00 | 36.20 | 37.40 | 37.80 |
| Others | 36.20 | 40.00 | 40.00 | 40.00 | 36.20 | 37.40 | 37.80 |
| KENYA TRADE REMEDIES AGENCY | | | | | | | |
| | | | | | | | |
| Gross | 35.80 | 417.40 | 263.00 | 276.10 | 35.80 | 37.00 | 37.40 |
| AIA | - | - | - | - | - | - | - |
| NET | 35.80 | 417.40 | 263.00 | 276.10 | 35.80 | 37.00 | 37.40 |
| Compensation Of Employees | - | 141.40 | 148.50 | 156.00 | - | - | - |
| Other Recurrent | | | | | | | |
| Insurance | - | 5.00 | 5.00 | 6.00 | 3.00 | 3.00 | 3.00 |
| Utilities | - | 7.00 | 7.40 | 7.70 | 7.00 | 7.40 | 7.70 |
| Rent | - | - | - | - | - | - | - |
| Subscription to International Organization | - | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.50 |
| Contracted professional/Guards & Cleaners | 35.80 | 261.00 | 99.10 | 103.40 | 26.50 | 24.60 | 24.20 |
| Others | - | - | - | - | - | - | - |
| TOTAL VOTE | 1,082.90 | 4,610.20 | 5,599.00 | 5,833.60 | 1,113.20 | 1,145.70 | 1,158.30 |

SAGAs under Industrialization Sub Sector

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|--|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI) | | | | | | | |
| GROSS | 558.23 | 749.40 | 681.90 | 702.90 | 653.43 | 670.74 | 676.85 |
| AIA | 26.00 | 26.00 | 28.00 | 30.00 | 26.00 | 26.00 | 26.00 |
| NET | 532.23 | 723.40 | 653.90 | 672.90 | 627.40 | 644.70 | 650.90 |
| Compensation to employees | 477.50 | 619.70 | 545.10 | 556.50 | 587.10 | 545.10 | 556.50 |
| Other recurrent | | | | | | | |
| Insurance costs | 34.29 | 42.70 | 43.00 | 43.50 | 42.00 | 43.00 | 43.50 |
| Utilities | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Rent | 2.40 | 2.60 | 2.80 | 3.00 | 2.70 | 2.80 | 3.00 |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 7.50 | 17.50 | 18.00 | 18.50 | 13.60 | 15.04 | 16.45 |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Others | 31.54 | 58.90 | 65.00 | 73.40 | 0.03 | 56.80 | 49.40 |
| SCRAP METAL COUNCIL | | | | | | | |
| GROSS | 11.75 | 25.00 | 35.00 | 40.00 | 11.75 | 12.13 | 12.27 |
| AIA | - | 5.00 | 7.00 | 8.00 | - | - | - |
| NET | 11.75 | 20.00 | 28.00 | 32.00 | 11.75 | 12.13 | 12.27 |
| Compensation to employees | - | - | 12.00 | 16.00 | - | - | - |
| Other recurrent | | | | | | | |
| Insurance costs | - | 1.50 | 1.50 | 1.50 | - | - | - |
| Utilities | 5.75 | 8.00 | 8.00 | 8.00 | 5.00 | 6.00 | 6.00 |
| Rent | - | 1.50 | 2.00 | 2.00 | - | - | - |
| Subscriptions to International Organization | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Others | 5.00 | 13.00 | 10.50 | 11.50 | 5.75 | 5.13 | 5.27 |
| KENYA INDUSTRIAL ESTATES LTD | | | | | | | |
| GROSS | 392.34 | 559.35 | 584.61 | 618.09 | 392.34 | 400.46 | 403.32 |
| AIA | 142.80 | 144.60 | 184.10 | 223.30 | 142.80 | 142.80 | 142.80 |
| NET | 249.54 | 414.75 | 400.51 | 394.79 | 249.54 | 257.66 | 260.52 |
| Compensation to employees | 280.50 | 277.60 | 285.90 | 294.50 | 277.60 | 285.93 | 294.51 |
| Other recurrent | | | | | | | |
| Insurance costs | 11.00 | 13.60 | 15.00 | 16.50 | 13.60 | 15.00 | 16.50 |
| Utilities | 3.20 | 3.40 | 3.50 | 3.60 | 3.40 | 3.50 | 3.60 |
| Rent | 5.00 | 5.25 | 5.51 | 5.79 | 5.25 | 5.50 | 5.78 |
| Subscriptions to International Organization | 0.70 | 0.70 | 0.70 | 0.70 | - | - | - |
| Contracted guards and cleaners | 20.90 | 25.30 | 25.30 | 27.80 | 25.30 | 25.30 | 27.80 |
| Others | 71.04 | 233.50 | 248.70 | 269.20 | 67.19 | 65.23 | 55.14 |
| Kenya Investment Authority | | | | | | | |
| GROSS | 228.51 | 287.94 | 293.97 | 302.78 | 228.51 | 235.88 | 238.48 |
| AIA | 2.00 | 2.50 | 3.00 | 3.50 | 2.00 | 2.00 | 2.00 |
| NET | 226.51 | 285.44 | 290.97 | 299.28 | 226.51 | 233.88 | 236.48 |
| Compensation to employees | 180.48 | 189.82 | 190.18 | 194.00 | 180.48 | 182.10 | 184.40 |
| Other recurrent | | | | | | | |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|--|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Insurance costs | 0.88 | 15.00 | 16.50 | 18.25 | 0.88 | 2.00 | 1.49 |
| Utilities | 1.30 | 1.50 | 1.75 | 2.00 | 1.30 | 1.69 | 1.98 |
| Rent | 44.05 | 47.00 | 48.09 | 50.09 | 44.05 | 48.09 | 48.50 |
| Subscriptions to International Organization | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 1.80 | 2.25 | 2.50 | 2.75 | 1.80 | 2.00 | 2.11 |
| Others | - | 32.37 | 34.95 | 35.69 | - | - | - |
| EXPORT PROCESSING ZONES AUTHORITY | | | | | | | |
| GROSS | 563.61 | 625.00 | 667.00 | 680.00 | 563.61 | 566.52 | 567.55 |
| AIA | 474.15 | 475.00 | 477.00 | 480.00 | 474.15 | 474.15 | 474.15 |
| NET | 89.46 | 150.00 | 190.00 | 200.00 | 89.46 | 92.37 | 93.40 |
| Compensation to employees | 311.30 | 313.61 | 315.14 | 321.44 | 313.61 | 315.14 | 317.10 |
| Other recurrent | | | | | | | |
| Insurance costs | 38.00 | 39.70 | 51.02 | 55.00 | 39.00 | 39.50 | 39.50 |
| Utilities | 6.40 | 6.50 | 7.00 | 7.50 | 6.50 | 7.00 | 7.30 |
| Subscriptions to International Organization | - | - | - | - | - | - | - |
| Rent | 10.10 | 12.50 | 14.50 | 14.79 | 11.50 | 14.50 | 14.79 |
| Contracted guards and cleaners | 63.23 | 64.03 | 67.72 | 68.62 | 64.40 | 65.00 | 65.37 |
| Others | 134.58 | 188.66 | 211.62 | 212.65 | 128.60 | 125.38 | 123.49 |
| Special Economic Zones Authority (SEZA) | | | | | | | |
| GROSS | 22.37 | 313.00 | 318.87 | 324.73 | 22.37 | 23.03 | 23.27 |
| AIA | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| NET | 20.37 | 311.00 | 316.87 | 322.73 | 20.37 | 21.03 | 21.27 |
| Compensation to employees | 0.50 | 93.00 | 95.79 | 98.58 | 0.50 | 0.50 | 0.50 |
| Other recurrent | | | | | | | |
| Insurance costs | - | - | - | - | - | - | - |
| Utilities | - | 1.00 | 1.30 | 1.65 | - | - | - |
| Rent | 6.00 | 15.00 | 15.00 | 15.00 | 6.00 | 6.00 | 6.00 |
| Subscriptions to International Organization | - | - | - | - | - | - | - |
| Contracted guards and cleaners | - | 1.50 | 2.03 | 2.64 | - | - | - |
| Others | 15.87 | 202.50 | 204.75 | 206.86 | 15.87 | 16.53 | 16.77 |
| KENAS | | | | | | | |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|---|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | APPROVED ESTIMATES | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| GROSS | 180.31 | 250.50 | 275.55 | 303.11 | 159.31 | 162.90 | 164.17 |
| AIA | 69.90 | 100.00 | 110.00 | 121.00 | 69.90 | 69.90 | 69.90 |
| NET | 110.41 | 150.50 | 165.55 | 182.11 | - | - | - |
| Compensation to employees | 103.30 | 125.00 | 137.50 | 151.25 | 104.00 | 116.50 | 120.25 |
| other recurrent | | | | | | | |
| insurance | 11.00 | 14.30 | 15.73 | 17.30 | 11.00 | 15.00 | 15.00 |
| utilities | 8.00 | 12.00 | 13.20 | 14.52 | 3.00 | 3.00 | 4.00 |
| rent | 18.00 | 21.00 | 23.10 | 25.41 | 21.00 | 21.00 | 21.00 |
| Subscriptions to international organization | - | - | - | - | - | - | - |
| contracted professional (Guards & cleaners) | 1.00 | 1.20 | 1.32 | 1.45 | 1.20 | 1.32 | 1.45 |
| others | 39.01 | 77.00 | 84.70 | 93.17 | 19.11 | 6.08 | 2.47 |
| Numerical Machining Complex Ltd | | | | | | | |
| GROSS | 148.06 | 242.34 | 261.85 | 272.31 | 184.06 | 170.75 | 172.40 |
| AIA | 4.00 | 60.00 | 65.00 | 75.00 | 4.00 | 4.00 | 4.00 |
| NET | 144.06 | 182.34 | 196.85 | 197.31 | 180.06 | 166.75 | 168.40 |
| Compensation to employees | 138.06 | 173.00 | 190.30 | 197.91 | 184.06 | 170.75 | 172.40 |
| other recurrent | - | - | - | - | - | - | - |
| insurance | 2.00 | 12.10 | 13.31 | 14.64 | - | - | - |
| utilities | - | 25.00 | 25.00 | 25.00 | - | - | - |
| rent | - | - | - | - | - | - | - |
| Subscriptions to international organization | 5.00 | 5.24 | 5.24 | 5.76 | - | - | - |
| contracted professional (Guards & cleaners) | 3.00 | 27.00 | 28.00 | 29.00 | - | - | - |
| others | 3.00 | 27.00 | 28.00 | 29.00 | - | - | - |
| TOTAL VOTE | 2,105.18 | 3,052.52 | 3,118.74 | 3,243.92 | 2,215.38 | 2,242.41 | 2,258.30 |

SAGAs under Tourism Sub- Sector

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|----------------------------|--------------------|---------------|-----------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| KENYA TOURISM BOARD | | | | | | | |
| GROSS | 833.19 | 922.72 | 1,002.70 | 964.55 | 872.19 | 943.33 | 993.50 |
| AIA | 153.00 | 153.00 | 173.00 | 173.00 | 153.00 | 173.00 | 173.00 |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|--------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Money from TF | 430.00 | 430.00 | 473.00 | 520.30 | 430.00 | 473.00 | 520.30 |
| NET | 250.19 | 339.72 | 356.70 | 271.25 | 289.19 | 297.33 | 300.20 |
| Compensation to employees | 250.19 | 262.22 | 266.69 | 271.25 | 262.22 | 270.05 | 278.13 |
| Other recurrent | 391.98 | 660.50 | 736.01 | 693.30 | 609.97 | 673.27 | 715.37 |
| Insurance costs | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Utilities | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| Rent | 34.74 | 35.35 | 35.35 | 35.35 | 35.35 | 35.35 | 35.35 |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Others | 351.74 | 619.65 | 695.16 | 652.45 | 569.12 | 632.42 | 674.52 |
| KENYA UTALII COLLEGE | | | | | | | |
| GROSS | 1,156.27 | 1,250.00 | 1,475.00 | 1,470.00 | 1,156.27 | 1,158.75 | 1,159.63 |
| AIA | 480.00 | 300.00 | 480.00 | 480.00 | 480.00 | 480.00 | 480.00 |
| Money from TF | 600.00 | 50.00 | 55.00 | 60.00 | 600.00 | 600.00 | 600.00 |
| NET | 76.27 | 900.00 | 940.00 | 930.00 | 76.27 | 78.75 | 79.63 |
| Compensation to employees | 536.84 | 566.37 | 594.69 | 624.42 | 490.35 | 505.06 | 520.22 |
| Other recurrent | 619.35 | 684.47 | 880.31 | 755.46 | 665.92 | 653.69 | 639.41 |
| Insurance costs | 12.78 | 15.33 | 16.86 | 17.71 | 14.58 | 15.01 | 15.46 |
| Utilities | 64.82 | 68.06 | 71.46 | 78.61 | 65.00 | 66.30 | 67.63 |
| Rent | 22.05 | 23.15 | 24.31 | 26.74 | 18.18 | 18.55 | 18.92 |
| International Subscriptions | 1.00 | 1.25 | 1.31 | 1.44 | 1.44 | 1.50 | 1.50 |
| Contracted guards and cleaners | 35.57 | 37.35 | 39.22 | 41.18 | 35.50 | 41.00 | 41.00 |
| Others | 483.14 | 539.33 | 727.15 | 589.79 | 531.22 | 511.33 | 494.90 |
| TOURISM FUND | | | | | | | |
| GROSS | 3,801.00 | 1,600.00 | 2,000.00 | 2,400.00 | 3,801.00 | 3,801.00 | 3,801.00 |
| AIA | 3,801.00 | 1,600.00 | 2,000.00 | 2,400.00 | 3,801.00 | 3,801.00 | 3,801.00 |
| NET | - | - | - | - | - | - | - |
| Compensation to employees | 590.28 | 649.31 | 714.24 | 785.66 | 649.31 | 714.24 | 785.66 |
| Other recurrent | 2,610.72 | 950.69 | 1,285.76 | 1,614.34 | 3,151.69 | 3,086.76 | 3,015.34 |
| Insurance costs | 76.20 | 80.01 | 88.01 | 96.81 | 80.01 | 88.01 | 96.81 |
| Utilities | 17.70 | 18.59 | 20.45 | 22.49 | 18.59 | 20.45 | 22.49 |
| Rent | 22.00 | 23.10 | 25.41 | 27.95 | 23.10 | 25.41 | 27.95 |
| International Subscriptions | - | - | - | - | - | - | - |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|------------------------------------|--------------------|-----------------|-----------------|-----------------|-------------------|--------------------|-----------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Contracted guards and cleaners | 134.38 | 141.10 | 155.21 | 170.73 | 141.10 | 155.21 | 170.73 |
| Others | 2,360.43 | 687.89 | 996.68 | 1,296.35 | 2,888.89 | 2,797.68 | 2,697.35 |
| KICC | | | | | | | |
| GROSS | 1,402.80 | 1,379.94 | 1,105.41 | 1,127.52 | 1379.94346 | 1426.974924 | 1,465.16 |
| AIA | 1,402.80 | 714.00 | 749.70 | 824.67 | 1379.94346 | 1426.974924 | 1,465.16 |
| NET | - | 665.94 | 355.71 | 302.85 | - | - | - |
| Compensation to employees | 291.67 | 296.21 | 321.56 | 337.64 | 296.21 | 321.56 | 337.64 |
| Other recurrent | 1,047.87 | 1,083.74 | 1,105.41 | 1,127.52 | 1,083.74 | 1,105.41 | 1,127.52 |
| Insurance costs | 26.05 | 27.35 | 27.90 | 28.46 | 27.35 | 27.90 | 28.46 |
| Utilities | 70.87 | 74.42 | 75.90 | 77.42 | 74.42 | 75.90 | 77.42 |
| Rent | - | - | - | - | - | - | - |
| International Subscriptions | 14.88 | 15.62 | 15.93 | 16.25 | 15.62 | 15.93 | 16.25 |
| Contracted guards and cleaners | 109.73 | 115.21 | 117.52 | 119.87 | 115.21 | 117.52 | 119.87 |
| Others | 826.35 | 851.14 | 868.16 | 885.52 | 851.14 | 868.16 | 885.52 |
| TOURISM FINANCE CORPORATION | | | | | | | |
| GROSS | 257.60 | 281.53 | 296.82 | 257.60 | 326.53 | 446.82 | 691.82 |
| AIA | 257.60 | 281.53 | 296.82 | 257.60 | 326.53 | 446.82 | 691.82 |
| NET | - | - | - | - | - | - | - |
| Compensation to employees | 144.69 | 151.93 | 157.66 | 144.69 | 151.93 | 157.66 | 204.96 |
| Other recurrent | 254.72 | 277.56 | 288.78 | 254.72 | 174.63 | 280.12 | 364.16 |
| Insurance costs | 14.62 | 15.35 | 15.49 | 14.62 | 15.35 | 15.49 | 20.14 |
| Utilities | 18.13 | 18.29 | 18.45 | 18.13 | 18.29 | 18.45 | 23.99 |
| Rent | - | - | - | - | - | - | - |
| International Subscriptions | 0.15 | 0.15 | 0.15 | 0.15 | - | - | - |
| Contracted guards and cleaners | 12.58 | 8.51 | 13.77 | 12.58 | 8.51 | 13.77 | 17.89 |
| Others | 209.24 | 235.26 | 240.93 | 209.24 | 132.33 | 232.27 | 301.95 |
| BOMAS OF KENYA | | | | | | | |
| GROSS | 278.07 | 480.47 | 504.08 | 533.90 | 327.24 | 332.94 | 334.95 |
| AIA | 103.00 | 103.00 | 103.00 | 103.00 | 103.00 | 103.00 | 103.00 |
| NET | 175.07 | 377.47 | 401.08 | 430.90 | 224.24 | 229.94 | 231.95 |
| Compensation to employees | 179.03 | 273.41 | 298.02 | 324.84 | 211.39 | 216.76 | 222.29 |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|-------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Other recurrent | 99.04 | 207.06 | 206.06 | 209.06 | 115.85 | 116.18 | 112.65 |
| Insurance costs | 6.55 | 6.81 | 7.08 | 7.37 | 6.55 | 7.14 | 7.78 |
| Utilities | 12.77 | 13.79 | 14.89 | 16.08 | 12.77 | 13.92 | 15.17 |
| Rent | - | - | - | - | - | - | - |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | - | - | - | - | - | - | - |
| Others | 79.72 | 186.47 | 184.09 | 185.61 | 96.54 | 95.12 | 89.70 |
| TOURISM REGULATORY AUTHORITY | | | | | | | |
| GROSS | 390.10 | 462.21 | 468.56 | 474.56 | 406.00 | 411.70 | 413.71 |
| AIA | 215.00 | 215.00 | 215.00 | 215.00 | 215.00 | 215.00 | 215.00 |
| NET | 175.10 | 247.21 | 253.56 | 259.56 | 191.00 | 196.70 | 198.71 |
| Compensation to employees | 187.56 | 214.75 | 219.73 | 224.82 | 214.75 | 219.73 | 224.82 |
| Other recurrent | 202.54 | 247.46 | 248.83 | 249.74 | 185.94 | 189.97 | 188.88 |
| Insurance costs | 30.36 | 30.96 | 31.58 | 32.37 | 30.96 | 31.58 | 32.37 |
| Utilities | 0.67 | 0.68 | 0.70 | 0.72 | 0.68 | 0.70 | 0.72 |
| Rent | 42.66 | 62.23 | 63.47 | 64.74 | 40.90 | 42.95 | 45.09 |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 15.21 | 15.51 | 15.82 | 16.14 | 10.51 | 10.83 | 11.15 |
| Others | 106.48 | 130.77 | 129.81 | 128.13 | 97.58 | 100.88 | 102.88 |
| TOURISM RESEARCH INSTITUTE | | | | | | | |
| GROSS | 113.70 | 125.07 | 137.58 | 151.34 | 113.70 | 117.40 | 118.70 |
| AIA | - | - | - | - | - | - | - |
| NET | 113.70 | 125.07 | 137.58 | 151.34 | 113.70 | 117.40 | 118.70 |
| Compensation to employees | 20.40 | 21.42 | 22.49 | 24.74 | 21.42 | 22.49 | 24.74 |
| Other recurrent | 93.30 | 103.65 | 115.08 | 126.60 | 92.28 | 94.91 | 93.96 |
| Insurance costs | 2.10 | 2.10 | 2.32 | 2.43 | 2.10 | 2.32 | 2.43 |
| Utilities | - | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - | - |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 0.30 | 0.45 | 0.60 | 0.70 | 0.45 | 0.60 | 0.70 |
| Others | 90.90 | 101.10 | 112.17 | 123.47 | 89.73 | 91.99 | 90.83 |
| TOURISM PROMOTION FUND | | | | | | | |
| GROSS | 2,499.62 | 2,624.60 | 2,729.59 | 2,868.00 | 2,499.62 | 2,499.62 | 2,499.62 |

| Economic Classification | 2020/21 | REQUIREMENT | | | ALLOCATION | | |
|---|--------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| AIA | 2,499.76 | 2,624.60 | 2,729.59 | 2,868.00 | 2,499.62 | 2,499.62 | 2,499.62 |
| NET | - | - | - | - | - | - | - |
| Compensation to employees | - | - | - | - | - | - | - |
| Other recurrent | | | | | 2,499.62 | 2,499.62 | 2,499.62 |
| Insurance costs | 0.56 | 0.59 | 0.61 | 0.70 | 0.59 | 0.61 | 0.70 |
| Utilities | 0.36 | 0.38 | 0.39 | 0.45 | 0.38 | 0.39 | 0.45 |
| Rent | 3.80 | 3.99 | 4.14 | 4.50 | 3.99 | 4.14 | 4.50 |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted guards and cleaners | 0.60 | 0.63 | 0.65 | 0.75 | 0.63 | 0.65 | 0.75 |
| Others | 2,494.30 | 2,619.03 | 2,723.80 | 2,861.60 | 2,494.04 | 2,493.83 | 2,493.22 |
| KENYA NATIONAL CONVENTION BUREAU | | | | | | | |
| GROSS | 100.00 | 200.00 | 220.00 | 240.00 | 100 | 120 | 140.00 |
| AIA | - | - | - | - | 0 | 0 | - |
| Other Source (TF) | 100.00 | 100.00 | 110.00 | 120.00 | 100 | 120 | 140.00 |
| NET | - | 100.00 | 110.00 | 120.00 | 0 | 0 | - |
| Compensation to employees | - | - | - | - | 0 | 0 | - |
| Other recurrent | 100.00 | 100.00 | 110.00 | 120.00 | 0 | 0 | - |
| Insurance costs | - | 1.00 | 2.00 | 2.00 | 1 | 1.5 | 2.00 |
| Utilities | 5.00 | 5.00 | 6.00 | 6.00 | 0.5 | 1 | 2.00 |
| Rent | - | 7.00 | 10.00 | 10.00 | 7 | 9 | 10.00 |
| International Subscriptions | - | - | - | - | 0 | 0 | - |
| Contracted guards and cleaners | - | 2.00 | 4.00 | 4.00 | 1 | 1.5 | 2.00 |
| Others | 95.00 | 185.00 | 198.00 | 218.00 | 14.5 | 8 | 10.00 |
| TOTAL VOTE | 10,832.35 | 8,819.53 | 9,811.97 | 10,407.17 | 10,876.16 | 11,134.57 | 11,493.43 |

SAGAs under Regional and Northern Corridor

| Economic Classification | 2020/21 | Requirement | | | Allocation | | |
|--|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| KERIO VALLEY DEVELOPMENT AUTHORITY (KVDA) | | | | | | | |
| Gross | 295.00 | 387.00 | 406.00 | 426.00 | 371.18 | 374.44 | 375.59 |
| AIA | 195.00 | 195.00 | 200.00 | 240.00 | 195.00 | 195.00 | 195.00 |
| Net | 100.00 | 192.00 | 206.00 | 186.00 | 176.18 | 179.44 | 180.59 |

| Economic Classification | 2020/21 | Requirement | | | Allocation | | |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation of employees | 139.00 | 251.00 | 261.00 | 267.00 | 251.00 | 261.00 | 267.00 |
| Other Recurrent | 156.00 | 136.00 | 145.00 | 159.00 | 120.18 | 113.44 | 108.59 |
| <i>Insurance</i> | 19.00 | 20.00 | 21.00 | 22.00 | 19.00 | 21.00 | 22.00 |
| <i>Utilities</i> | 12.00 | 14.00 | 15.00 | 16.00 | 12.00 | 15.00 | 15.00 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | 17.00 | 18.00 | 20.00 | 22.00 | 9.00 | 20.00 | 21.00 |
| <i>Others</i> | 108.00 | 84.00 | 89.00 | 99.00 | 80.18 | 57.44 | 50.59 |
| TANA AND ATHI RIVERS DEVELOPMENT AUTHORITY (TARDA) | | | | | | | |
| Gross | 444.00 | 562.00 | 583.00 | 602.00 | 567.50 | 576.84 | 580.13 |
| AIA | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 |
| Net | 287.00 | 405.00 | 426.00 | 445.00 | 410.50 | 419.84 | 423.13 |
| Compensation of employees | 287.00 | 369.00 | 378.00 | 380.00 | 368.70 | 377.70 | 377.70 |
| Other Recurrent | 157.00 | 193.00 | 205.00 | 222.00 | 198.80 | 199.14 | 202.43 |
| <i>Insurance</i> | 26.00 | 45.00 | 48.00 | 50.00 | 86.80 | 89.80 | 91.80 |
| <i>Utilities</i> | 4.00 | 4.00 | 5.00 | 6.00 | 4.00 | 5.00 | 6.00 |
| <i>Rent</i> | 18.00 | 20.00 | 22.00 | 24.00 | 20.00 | 22.00 | 24.00 |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | - | - | - | - | - | - | - |
| <i>Others</i> | 109.00 | 124.00 | 130.00 | 142.00 | 88.00 | 82.34 | 80.63 |
| LAKE BASIN DEVELOPMENT AUTHORITY (LBDA) | | | | | | | |
| Gross | 369.00 | 399.00 | 400.00 | 400.00 | 318.61 | 329.10 | 332.81 |
| AIA | 46.00 | 76.00 | 77.00 | 77.00 | 46.00 | 46.00 | 46.00 |
| Net | 323.00 | 323.00 | 323.00 | 323.00 | 272.61 | 283.10 | 286.81 |
| Compensation of employees | 217.00 | 261.00 | 269.00 | 277.00 | 261.00 | 269.00 | 277.00 |
| Other Recurrent | 152.00 | 138.00 | 131.00 | 123.00 | 57.61 | 60.10 | 55.81 |
| <i>Insurance</i> | 21.00 | 40.00 | 42.00 | 42.00 | 24.00 | 24.00 | 24.00 |
| <i>Utilities</i> | 2.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| <i>Rent</i> | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>Subscriptions International Organization</i> | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| Economic Classification | 2020/21 | Requirement | | | Allocation | | |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Contracted Professionals (Guards & Cleaners)</i> | 3.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| <i>Others</i> | 122.00 | 69.00 | 60.00 | 52.00 | 4.61 | 7.10 | 2.81 |
| EWASO NGIRO SOUTH DEVELOPMENT AUTHORITY (ENSDA) | | | | | | | |
| Gross | 316.00 | 468.00 | 506.00 | 539.00 | 364.39 | 374.11 | 377.54 |
| AIA | 18.00 | 20.00 | 22.00 | 24.00 | 17.50 | 17.50 | 17.50 |
| Net | 298.00 | 448.00 | 484.00 | 515.00 | 346.89 | 356.61 | 360.04 |
| Compensation of employees | 236.00 | 271.00 | 287.00 | 305.00 | 250.50 | 265.53 | 281.46 |
| Other Recurrent | 80.00 | 197.00 | 219.00 | 234.00 | 113.89 | 108.58 | 96.08 |
| <i>Insurance</i> | 31.00 | 98.00 | 104.00 | 110.00 | 79.00 | 83.00 | 80.00 |
| <i>Utilities</i> | 2.00 | 8.00 | 11.00 | 14.00 | 1.70 | 1.70 | 1.70 |
| <i>Rent</i> | 1.00 | 1.00 | 2.00 | 2.00 | 0.70 | 0.70 | 0.70 |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | 14.00 | 28.00 | 30.00 | 32.00 | 14.22 | 14.22 | 14.00 |
| <i>Others</i> | 32.00 | 62.00 | 72.00 | 76.00 | 18.27 | 8.96 | 13.00 |
| COAST DEVELOPMENT AUTHORITY (CDA) | | | | | | | |
| Gross | 236.00 | 485.00 | 281.00 | 295.00 | 235.68 | 242.76 | 245.26 |
| AIA | 18.00 | 20.00 | 24.00 | 28.00 | 18.00 | 18.00 | 18.00 |
| Net | 218.00 | 465.00 | 257.00 | 267.00 | 217.68 | 224.76 | 227.26 |
| Compensation of employees | 170.00 | 193.00 | 202.00 | 213.00 | 186.00 | 192.00 | 198.00 |
| Other Recurrent | 66.00 | 292.00 | 79.00 | 82.00 | 49.68 | 50.76 | 47.26 |
| <i>Insurance</i> | 21.00 | 22.00 | 23.00 | 24.00 | 22.00 | 23.00 | 24.00 |
| <i>Utilities</i> | 1.00 | 24.00 | 25.00 | 26.00 | 3.00 | 4.00 | 5.00 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | - | - | - | - | - | - | - |
| <i>Others</i> | 44.00 | 246.00 | 31.00 | 32.00 | 24.68 | 23.76 | 18.26 |
| EWASO NGIRO NORTH DEVELOPMENT AUTHORITY (ENNDA) | | | | | | | |
| Gross | 200.00 | 380.00 | 424.00 | 439.00 | 269.24 | 275.27 | 277.40 |
| AIA | 15.00 | 18.00 | 20.00 | 20.00 | 15.00 | 15.00 | 15.00 |
| Net | 185.00 | 362.00 | 404.00 | 419.00 | 254.24 | 260.27 | 262.40 |

| Economic Classification | 2020/21 | Requirement | | | Allocation | | |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation of employees | 167.00 | 247.00 | 276.00 | 284.00 | 181.00 | 186.00 | 191.00 |
| Other Recurrent | 33.00 | 133.00 | 148.00 | 155.00 | 88.24 | 89.27 | 86.40 |
| <i>Insurance</i> | 23.00 | 85.00 | 95.00 | 99.00 | 69.80 | 69.80 | 68.30 |
| <i>Utilities</i> | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>Rent</i> | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | - | - | - | - | - | - | - |
| <i>Others</i> | 8.00 | 46.00 | 50.00 | 53.00 | 15.44 | 16.47 | 15.10 |
| LAPSET CORRIDOR DEVELOPMENT AUTHORITY (LCDA) | | | | | | | |
| Gross | 307.00 | 799.00 | 933.00 | 950.00 | 376.30 | 386.29 | 389.81 |
| AIA | - | - | - | - | - | - | - |
| Net | 307.00 | 799.00 | 933.00 | 950.00 | 376.30 | 386.29 | 389.81 |
| Compensation of employees | 234.00 | 257.00 | 260.00 | 260.00 | 234.00 | 236.00 | 238.00 |
| Other Recurrent | 73.00 | 542.00 | 673.00 | 690.00 | 142.30 | 150.29 | 151.81 |
| <i>Insurance</i> | 15.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| <i>Utilities</i> | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| <i>Rent</i> | 28.00 | 35.00 | 38.00 | 38.00 | 35.00 | 35.00 | 35.00 |
| <i>Subscriptions International Organization</i> | - | - | - | - | - | - | - |
| <i>Contracted Professionals (Guards & Cleaners)</i> | 2.00 | 3.00 | 5.00 | 6.00 | 3.00 | 3.00 | 6.00 |
| <i>Others</i> | 25.00 | 475.00 | 601.00 | 617.00 | 75.30 | 83.29 | 81.81 |
| Total Vote 1222 | | | | | | | |
| Gross | 2167.00 | 3480.00 | 3533.00 | 3651.00 | 2502.90 | 2558.81 | 2578.54 |
| AIA | 449.00 | 486.00 | 500.00 | 546.00 | 448.50 | 448.50 | 448.50 |
| Net | 1718.00 | 2994.00 | 3033.00 | 3105.00 | 2054.40 | 2110.31 | 2130.04 |

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 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 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 contributes 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, 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. |
| Health | The Health Sector plays a crucial role in providing health care services, nutrition and safety standards to all the players in the GECA sector. It is |

| | |
|--|---|
| | <p>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 health care infrastructure and medication. GECA in collaboration with the health sector seeks to foster health & wellness through mainstreaming HIV/AIDS and other health programs while at the same time promoting safety and standards.</p> |
| <p>Education</p> | <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 actors 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. Furthermore, the sector collaborates with the Education Sector in curriculum development, production of training materials and research.</p> |
| <p>Governance, Justice, Law and Order (GJLO)</p> | <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 the sector. In addition, it enforces relevant legislations that protect innovations and Intellectual Property Rights.</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> |

| | |
|---|---|
| <p>Public Administration and International Relations (PAIR)</p> | <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 further coordinates national policy formulation, implementation, monitoring and evaluation, resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on the use of public resources and service delivery.</p> <p>The sector also supports empowerment programs such as affirmative actions, facilitation of trade agreements, international relations and access to international markets. GECA 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, removal of Non-Tariff Barriers (NTB), promotion of Kenyan products both regionally and in overseas markets. The sector collaborates with PAIR sector in developing and negotiating MOU/economic agreements and in promotion and regulation of diaspora sector activities.</p> |
| <p>National Security</p> | <p>The National Security Sector is involved in provision of 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> |
| <p>Social Protection, Culture and Recreation</p> | <p>The Social Protection, Culture and Recreation sector formulates policies and legal framework necessary for harmonious industrial/labour relations, public relations, preservation of culture, development of sports and heritage and employees wellbeing. It is also a consumer of goods and services from GECA sector. The sector is 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. GECA sector assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product.</p> |
| <p>Environment Protection, Water and Natural Resources.</p> | <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 e.g. development of environmentally certified</p> |

| | |
|--|---|
| | <p>investments and goods. The Sector also ensures provision of resources including clean and safe water for the GECA sector. It also ensures provision of clean environment for the sector through enforcement of strict regulations to ensure proper waste management and pollution control and minimizing greenhouse emissions and global warming. GECA sector provides markets and value addition to goods and services and ensures sustainable use of environment, water and natural resources.</p> |
|--|---|

4.2 Challenges and Emerging Issues

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

4.2.1 Challenges

Some of the key challenges affecting the sector are:

4.2.1.1 Funding

Despite GECA being a contributor of more than 22% to the GDP (Kenya Economic Survey, 2020) 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.

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.

4.2.1.2 Land unavailability

The availability of adequate, affordable and accessible land is a crucial factor for implementation of GECA programmes and projects. High cost of land 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 unavailability resulting to delays in launch of projects and inflated costs.

4.2.1.3 Insecurity

The Sector faces insecurity challenges which hamper entrepreneurial development. Tremendous efforts have been made to address the challenges; however a lot still needs to be done to ensure complete eradication of pockets of insecurity. This will boost confidence, protect businesses and create enabling environment to attract tourists and potential investors who are key drivers of the programmes within the GECA Sector.

4.2.1.4 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.

Delays in ratification of the EAC protocols such as Foreign Policy Coordination, Environment and Natural Resources Management and by implication the delayed implementation of the provisions therein, has restricted the operational space necessary for the region's response interventions.

4.2.1.5 Human Resource Capacity Gaps

The GECA sector experiences a myriad of challenges of human resource capacity gaps. These challenges have been aggravated by government policy on freezing of employment. In addition, budget cuts have hampered capacity building of the existing staff. 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.

4.2.1.6 Inadequate Research and Development

Low-prioritization and underfunding of Research and Development (R&D) has resulted into 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.

4.2.1.7 Weak Intergovernmental Coordination Framework

The Sector is faced with challenges such as duplication of roles, competition for resources between the National and County Government and this is attributed to the weak and poor coordination among the two levels of Government. The challenges have created confusion and led to unintended conflicts thereby affecting delivery of services by the Sector.

In the attempts 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.

4.2.1.8 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.

4.2.1.9 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 a challenge to the business community in complying with the different trading arrangements while crossing borders.

GECA is faced with the challenge of dealing with unfair competition that is posed by the flow of exports through other Partner States which belong to other trading blocs where the RoO are not strictly enforced.

4.2.1.10 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.

4.2.1.11 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. Emerging issues such as emission reduction caps, the need for 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. Compliance with regional and international environmental laws and regulations therefore requires adequate preparedness in terms of budgetary provisions.

4.2.1.12 High cost of energy

In spite the increased production of energy, businesses experience a high cost of production attributed to high energy cost. This discourages the entrepreneurial development in the sector as the entrepreneurs grapple with a very small margin of profit when the cost of production is high. It also leads to unpredictability in forecasting in the business world.

4.2.1.13 Slow process of Public Private Partnerships (PPP)

Even though the PPP arrangement is one of the best ways to raise resources for projects, the process is slow, lengthy and costly to most government institutions.

4.2.2 Emerging Issues

4.2.2.1 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.

4.2.2.2 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.

4.2.2.3 Uncertainty of new protectionism measures in international Markets

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

4.2.2.4 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 makes it possible for seamless communication and linkages with stakeholders in the GECA sector.

4.2.2.5 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.

4.2.2.6 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 pertaining 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

Kenya, through Vision 2030 development blueprint, aspires to transform itself into a globally competitive and prosperous country with a high quality of life with a 10 per cent economic growth rate per annum by 2030. The sectors that were earmarked to achieve the envisaged growth include among others, tourism, manufacturing, trade and Business Process Outsourcing (BPO) which fall under GECA Sector. 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. Specific to the Sector from the Big Four Agenda is the recognition of the role of manufacturing contribution to GDP from 9.2% in 2017 to 15% by 2022. The planned outputs are meant to be delivered through prioritization in the allocation of resources to various programmes and activities implemented within the Sector.

The GECA 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 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. Resources have also been used on 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.

However, the Sector faces numerous challenges affecting its performance in various ways. These include; insecurity, lack of competitiveness of Kenyan products in the global market, human resource capacity gaps, inadequate research and development, weak mutual relations on the basis of consultation and cooperation between national and county governments, influx of sub-standard, counterfeits and contra-band goods, multiple trade regulations and non-tariff barriers in foreign markets, low level of awareness on regional integration opportunities/benefits and effects of Covid-19 Pandemic. The sector is also affected by slow process of Public Private Partnerships, uncertainty of new protectionism measures in international markets, climate change and other environmental challenges, slow technological advancement and innovations, land unavailability, high cost of energy, austerity measures and emerging institutions, cyber security threat, social and digital media platforms.

In conclusion, the sector plays a central role in the implementation of the “Big Four” Agenda. It is important to note that GECA is a key productive Sector in the economy that has significant multiplier effect on the resources invested in it. The continuous allocation to GECA Sector of about 1.0% of the National Budget annually falls below the Sector requirements whereas it contributes approximately 22% of GDP (Economic Survey, 2020). The minimal allocation of **Kshs. 24.457 Billion in the FY 2021/22** against a requirement of **Kshs. 74.497 Billion**, therefore, limits the capacity of the Sector 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:

- i.** 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.
- ii.** Enhance product branding and improvement of production processes to address costing challenges.
- iii.** Provide budget/resources to ensure adequate staffing in the technical departments and improve capacity of existing staff to enhance service delivery in the Sector.
- iv.** Support continuous research, development and innovation for effective and efficient delivery of services.
- v.** Undertake continuous reforms in business processes such as simplification of business registration, tax administration and labour laws to improve ease of doing business and investment environment.
- vi.** Strengthen the Inter-Governmental Relations Framework to enhance mutual relations on the basis of consultation and collaboration between the two levels of Government (National and Counties).
- vii.** Strengthen institutions dealing with counterfeit, contraband and sub-standard goods to protect the manufacturing sector.
- viii.** Provide incentives to encourage investment in value addition in the agro-processing industry and untapped tourism products and services among others.
- ix.** Embrace alternative sources of financing e.g. provision of sovereign guarantees for mega projects and Public Private Partnerships (PPPs).
- x.** Review the position on the sovereign guarantee for potential investors in order to enhance the delivery of these programmes.
- xi.** Enhance funding for climate change and adaptation mechanisms.

- xii.** Increase funding for the Sector in order to support implementation of key priority programmes and projects identified by the Sector including automation of processes and replacement of obsolete ICT infrastructure.
- xiii.** Facilitate acquisition of land and other related facilities for key priority programmes such as infrastructural and industrial development as well as development of niche tourism products.
- xiv.** Enhance investment in the energy sector for continued supply of reliable and affordable power in order to support the “Big Four Agenda” especially manufacturing, which has a direct impact on the Sector’s contribution to the GDP.
- xv.** Provide for a Post Covid-19 Stimulus package for the sector for at least three years to allow full stimulation and recovery for areas in MSMEs, Tourism, Regional Trade and development.

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