



THE REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

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

NOVEMBER 2017

LIST OF ACRONYMS

ACA	Anti –Counterfeit Agency
ACU	AIDS Control Unit
ADB	African Development Bank
AGAs	Autonomous Government Agencies
AGOA	African Growth and Opportunity Act
AIA	Appropriation in Aid
AIDS	Acquired Immuno Deficiency Syndrome
AIE	Authority to Incur Expenditure
ASAL	Arid and Semi-Arid lands
ASK	Agricultural Society of Kenya
ASMEP	Assistance to Micro and Small Enterprise Programme
BDS	Business Development Services
BICs	Business Information Centres
BIS	Business Incubation Services
BPO	Business Process Outsourcing
BPRT	Business Premises Rent Tribunal
BQs	Bill of Quantities
BROP	Budget Review and Outlook Paper
BSCs	Business Solution Centres
BSPS	Business Sector Programme Support
CABs	Conformity Assessment Bodies
CAMI	Council on African Ministers for Industry
CAMS	Computerized Audit Management System
CBA	Collective Bargaining Agreement
CBOs	Community Based Organizations
CDA	Coast Development Authority
CET	Common External Tariffs
CIDC	Constituency Industrial Development Centres
CMF	Common Manufacturing Facilities
CMP	Common Market Protocol
CNC	Computer Numerical Controlled
COMESA	Common Market for Eastern and Southern Africa
CSOs	Civil Society Organizations
CTDLT	Catering and Tourism Development Levy Trustees
DANIDA	Danish International Development Agency
DBSCs	District Business Solution Centres
DDA	Doha Development Agenda
DFID	Sub-sector for International Development
DIT	Directorate of Industrial Training
EA	East Africa
EAA	East African Affairs
EAACT	East African Affairs, Commerce and Tourism

EAC	East African Community
EACCMA	East African Community Customs Management Act
EAMU	East African Monetary Union
EAPCC	East African Portland Cement Company
EC	European Commission
ECCOS	Ethics Commission for Cooperative Societies
EDF	European Development Fund
EDSC	Engineering and Design Centre
EEC	European Economic Community
EOI	Expression of Interest
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
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	Industrial Property Rights
IPRs	Intellectual Property Rights
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
KEN INVEST	Kenya Investment Authority
KENAS	Kenya National Accreditation Service
KEPLOTRADE	Kenya Post-Lome Trade Negotiations Programme
KESSP	Kenya South Sudan Support Programme
KESSULO	Kenya South Sudan Liaison Office
KFCU	Kenya Farmers Cooperative Union

KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KIE	Kenya Industrial Estates
KIPI	Kenya Industrial Property Institute
KIRDI	Kenya Industrial Research and Development Institute
KITC	Kisumu Industrial Training Centre
KITI	Kenya Industrial Training Institute
KLDC	Kenya Leather Development Council
KNTC	Kenya National Trading Corporation
KRA	Kenya Revenue Authority
KSLH	Kenya Safari Lodges and Hotels limited
KTB	Kenya Tourism Board
KTDC	Kenya Tourist Development Corporation
KTTI	Kenya Textile Training Institute
KUC	Kenya Utalii College
KVDA	Kerio Valley Development Authority
KWAL	Kenya Wine Agencies Limited
KWRC	KIRDI Western Region Centre
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport
LDC	Leather Development Centre
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MICE	Meetings, Incentive, Conferences and Exhibitions
MITC	Mombasa Industrial Training Centre
MoIED	Ministry of Industrialization and Enterprise Development
MoU	Memorandum of Understanding
MSE	Micro and Small Enterprises
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro, Small and Medium Enterprises
MSMIs	Micro, Small and Medium Industries
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCSE	National Council for Small Enterprises
NCWTO	National Committee on World Trade Organization
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
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
O&M	Operation and Maintenance
OVOP	One Village One Product
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
R&D	Research and Development
RDAs	Regional Development Authorities
RECs	Regional Economic Communities
SACCO	Savings and Credit Co-operatives
SADC	Southern Africa Development Corporation
SAGAs	Semi-Autonomous Government Agencies
SASRA	Sacco Society Regulatory Authority
SEZ	Special Economic Zones
SEZA	Special Economic Zones Authority
SME	Small and Medium Enterprise
SMI	Small and Medium Industry
STABEX	Stabilization of Export Earning
TARDA	Tana and Athi River Development Authority
TF	Tourism Fund
TFC	Tourism Finance Corporation
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TSA	Tourism Satellite Account
TTF	Tourism Trust Fund
TVET	Technical Vocational Education and Training
UNDP	United Nations Development Programme
UNESCO	United Nations Education Social and Cultural Organization
UNPF	United Nations Population Fund
UNWTO	United Nations World Tourism Organization
USA	United States of America
USAID	United States Agency for International Development
VAT	Value Added Tax
W&M	Weights and Measures
WB	World Bank
WTO	World Trade Organization

EXECUTIVE SUMMARY

The General Economic and Commercial Affairs (GECA) Sector budgetary categorization integrates together five sub-sectors namely; Investment and Industry, Cooperatives Development, Trade, East African Community Integration and Tourism. The sector aims at creating employment opportunities and wealth creation for poverty reduction, overseeing the fast tracking of the regional integration initiatives and promotion of equity among the Kenyan citizens in line with the sector vision to “have a globally competitive economy with sustainable and equitable socio-economic development”. This is expected to be achieved through creating an enabling environment for business, mobilization of resources for investments and industrial development; promotion of exports; promotion of sustainable tourism; and deepening of the EAC integration.

The Sector plays a critical role in the realization of the targets of the economic pillar of Vision 2030 through implementation of programmes/projects which are guided by the Third Medium Term Plan (MTP III) and the Sector plans. It also take cognizance of Africa’s aspirations as outlined in the African Agenda 2063 and its first ten year implementation plan, the Agenda 2030 on Sustainable Development Goals and the Paris Agreement on Climate Change. The Sector’s contribution to the Country’s GDP is considerable and approximated to be around 30% despite getting only about 1.2% of the total Budget allocation. The MTEF budgeting process anchored on Project/Programmes based Budgeting (PBB) will ensure that the MTP III 2018-2022 of the Vision 2030 is implemented within the budgetary constraint.

The Sector report is divided into four main chapters with brief conclusion and recommendations. Chapter one(1) gives the background information of the sector and the sub-sectors, vision and mission, goals and objectives, the mandates of the sub-sectors, the SAGAs within the sector and the stakeholders’ analysis. The general mandates for the sector are promotion and development trade, tourism, industrialization and entrepreneurship, innovation, savings mobilization and investment and regional integration among others.

In Chapter two (2) the performance expenditure review is presented giving details of how the sector performed visa a vie the budget allocation for the financial year under review. It highlights the programme projects achievement against the planned targets. The chapter also indicates the cumulative expenditures on projects against the budget allocations. Most projects recorded improvement but a good number have been brought forward due to inadequate funding and budget cuts.

Chapter three (3) covers the prioritization of programmes/projects for MTEF period 2018/19-20/21 and analysis of the resource requirement verses allocations. The programmes prioritized for the MTEF period are; Promotion of Industrial Development and Investment; Standards and Business Incubation; Cooperative Development and Management; Trade Development, Tourism Development and Promotion and regional Integration. The implementation of the sector programmes would require around Kshs. 26,038B for financial 2018/18against the current allocation of at Kshs. 7,1148B only.

Chapter four elaborates on the inter-relationships between GECA sector and other sectors and how the linkages cut across the three pillars of the vision 2030 with focus on promoting balanced

sustainable socio- economic growth and development. It highlights the emerging issues such as inadequate funding for newly established institutions, travel advisory among other. Challenges identified include insecurity, under developed infrastructure, limited access to credit facilities and financial services, inadequate funding of projects and programmes, climate change among others.

The report suggests recommendations to address the challenges highlighted that would help sector achieve its strategic goals and by extension the Kenya vision 2030. The recommendations includes enhanced funding for the Sector to at least 4% of the national budget; the National Land Commission and County Governments to establish land banks for industrial, commerce and tourism development; fast track the development of Public Private Partnerships (PPPs) regulations to mitigate against budgetary constraints in capital intensive projects; expansion, modernization and maintenance of infrastructure and ICT networks in areas with high potential for the Sector's development and enhance Security.

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CHAPTER ONE:

1. INTRODUCTION

1. Background

The General Economic and Commercial Affairs (GECA) Sector integrates both product and service industries. The sector comprise of five sub-sectors namely, Investment and Industry, Cooperatives Development, Trade, East African Community Integration and Tourism. The sector plays a critical role in job and wealth creation, infrastructure development through industrial development, investments and promotion of trade, tourism development, savings mobilization and regional integration, while observing the need for a clean environment. The sector's contribution towards the Economy is substantial and is estimated to be 30% of the Country's GDP.

The Medium Term Expenditure Framework (MTEF) 2018/2019 -2020/2021 is being prepared concurrently with the third Medium Term Plan 2018 -2022 (MTP III). This is in line with the constitutional requirement that the budget process should be guided by a development plan. The implementation of the sector programmes/projects is informed by the Kenya development blue print, Kenya Vision2030, the Africa Agenda 2063 and Agenda 2030 on Sustainable Development. The sector is also guided by the regional and international commitments.

The sector's priorities for the MTEF period are be to increase tourist arrivals and earnings, industrial development, improving trade and ease of doing business promotion, mobilize savings and widen credit facility for investments and promote regional integration. This is intended to contribute to the attainment of the desired sustainable economic growth of 10% p.a. in line with the country's development agenda of attaining newly industrialized nation providing high quality of life for all its citizens.

The Project/Programmes based budgeting (PBB) for MTEF ensure that the MTP III will be implemented with focus to the sector achieving its strategic goals. The achievements, challenges and lessons learnt during the implementation of the MTP II have informed the preparation of the MTP III, especially where there is need for improvement or new strategies to be employed. The same will apply to the preparation of MTEF 2018/19 -2020/21 to ensure prudence in utilization and absorption of resources.

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, cooperatives and tourism. The strategic goals for the sector are to:

- i. Have sustainable growth and development of trade
- ii. Have vibrant and sustainable tourism industry
- iii. Have a competitive cooperative movement
- iv. Have sustainable industrial and entrepreneurship development
- v. Deepen Kenya’s participation in an integrated EAC
- 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 Kenya Vision 2030, Second Medium Term Plan III (2018-2022);

- i. To undertake policy, legal and institutional reforms for the development of the sector;
- ii. To promote research and development (R&D) and adoption of innovation and technology to support growth and development of domestic and regional trade;
- iii. To promote regional co-operation and integration;
- iv. To mobilize Savings for investment, enhance business environment and promote micro, small and medium enterprises;
- v. To broaden and deepen export markets and products market access;
- vi. To improve governance and accountability in the cooperative movement;
- vii. To promote value addition, standardization, product diversification and productivity improvement;
- viii. To develop and promote sustainable tourism; and
- ix. To mobilize savings and investment resources for industrial and enterprise development

1.4. Sub Sectors and their Mandates

The GECA sector has the following subsectors namely; Investment and industry; Co-operatives Development; Trade; East African Community Integration; and Tourism. The mandates of the sub-sectors are as listed below.

1.4.1. Investment and Industry

- Industrial Policy and Planning
- Value Addition and Agro-Processing
- Investment promotion policy and facilitation
- Kenya Property Rights Policy (Patents, Trade Marks, Service Marks and Innovation)
- Textile sector development
- Leather sector development
- Ease of doing business
- Special economic zones and Industrial Parks
- Industrial training and capacity development
- Enterprise development and innovation
- SME policy and development
- SME Training
- Quality control including industrial standards.

1.4.2. Co-operatives

- Co-operative policy, standards and implementation
- Co-operative Financing Policy
- Co-operative Savings, Credit and other Financial Services Policy
- Co-operative legislation and support Services
- Co-operative education and training
- Co-operative Production, Marketing and Value Addition
- Promotion of Co-operative Ventures
- Co-operative Audit services
- Supervision and oversight of co-operative societies

1.4.3. Trade

- Trade Policy
- Buy Kenya Policy
- Promotion of Retail and Wholesale Markets
- Exports promotion
- Fair Trade Practices
- Coordination of Regional Trade matters – COMESA, AGOA, IORA & IGAD
- Trade Negotiations and Advisory Services
- Enforcement of International Trade Laws, Registrations and Agreements

1.4.4. East Africa Community Integration

- Policy on East African Community
- East African Community Affairs

- Implementation of the East African Community Treaty
- Coordination of implementation of EAC Regional Programmes and Projects
- Promotion and fast tracking of EAC Integration
- Coordination of Government's participation in East African Community Affairs
- East African Community meetings and institutions.

1.4.5. Tourism

- Tourism Policy and Standards
- Development and Promotion of tourism
- Tourism research and monitoring
- Protection of tourism and regulation
- Tourism financing
- Training on tourism services
- Marketing Kenya for local and international tourist

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector has thirty one (31) Semi-Autonomous Government Agencies and Parastatals that operate independently but financed through the relevant Ministries which include:

1. Tourism Regulatory Authority (TRA)
2. Kenya Tourism Board (KTB)
3. Tourism Finance Corporation (TFC)
4. Kenya Utalii College (KUC)
5. Kenyatta International Convention Centre (KICC)
6. Tourism Fund (TF)
7. Tourism Research Institute (TRI)
8. Bomas of Kenya (BoK)
9. Tourism Protection Services
10. Kenya Safari Lodges and Hotels
11. Export Promotion Council (EPC)
12. Kenya National Trading Corporation (KNTC)
13. Anti-Counterfeit Agency (ACA)
14. Brand Kenya Board (BKB)
15. Export Processing Zones Authority (EPZA)
16. East African Portland Cement Company (EAPCC)
17. Industrial and Commercial Development Corporation (ICDC)
18. Kenya Bureau of Standards (KEBS)
19. Kenya Industrial Estates (KIE)
20. Kenya Industrial Property Institute (KIPI)
21. Kenya Industrial Research and Development Institute (KIRDI)

22. Kenya Investment Authority (Ken Invest)
23. Kenya Leather Development Council (KLDC)
24. Kenya National Accreditation Services (KENAS)
25. Micro and Small Enterprises Authority (MSEA)
26. Numerical Machining Complex (NMC)
27. Special Economic Zones Authority (SEZA)
28. Industrial Development Bank Capital Limited (IDB)
29. New Kenya Cooperative Creameries (NKCC)
30. Sacco Society Regulatory Authority (SASRA)

1.6. Role of Sector Stakeholders/Stakeholders Analysis

The Sector cooperates and collaborates with different stakeholders across the economy. These comprise both the internal and external customers whose engagements are essential to formulation of policies, implementation, monitoring and evaluation of programmes and projects as well as promotion and development of the sector. They range from public sector institutions, private sector, Civil Society Organisations, Regional Trading Blocs and Development Partners.

The table below illustrates the sector stakeholders and their roles:

S/NO.	STAKEHOLDER	ROLES OF THE STAKEHOLDER
1	The Presidency	<ul style="list-style-type: none"> ▪ Provides the general leadership and political goodwill ▪ Assents to Bills ▪ Release the Executive Order that give Sub-sector's Mandates and core functions.
2	Cabinet	<ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance ▪ Provision of leadership and good governance ▪ Setting of Sector priorities ▪ Approval of Cabinet Memoranda.
3	Cabinet Secretaries	<ul style="list-style-type: none"> ▪ Overseeing the overall running of the Ministries ▪ Adherence to budget allocation ▪ Approval sector plans and oversee its implementation.
4	Principal Secretaries	<ul style="list-style-type: none"> ▪ Ensure proper accountability of State Departments' funds ▪ Overseeing the implementation of programmes and projects in the State Department.
5	The National Treasury	<ul style="list-style-type: none"> ▪ Provide guideline and leadership in the budget making process ▪ Timely release of funds as per budget allocation ▪ Resource mobilization ▪ Management of the national budget.
6	Government Ministries,	<ul style="list-style-type: none"> ▪ Policy formulation and generation of national development

S/NO.	STAKEHOLDER	ROLES OF THE STAKEHOLDER
	sub-sectors and Agencies	<ul style="list-style-type: none"> 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.
7	County Governments	<ul style="list-style-type: none"> ▪ Policy formulation and generation of county development agenda ▪ Collaboration in implementation of county programmes and projects ▪ Monitoring and Evaluation ▪ Resource mobilization.
6	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.
7	Regional Economic and Trading Blocs	<ul style="list-style-type: none"> ▪ Harmonization of policies, standards and regulations ▪ Provide accessibility to a wider range of products and services and offer wider markets ▪ Free movement of factors of production
8	EAC partner states	<ul style="list-style-type: none"> ▪ Ratifying and implementing appropriate Treaties and Protocols ▪ Reciprocity ▪ Ensuring consistency and clarity on policy issues.
9	Development Partners	<ul style="list-style-type: none"> ▪ Resource mobilization ▪ Provide technical and financial advisory services ▪ Capacity building and creation of synergies.
10	Private Sector	<ul style="list-style-type: none"> ▪ Advocacy for improvement of business environment ▪ Creation of wealth and employment ▪ Formulation and implementation of various sectoral policies on development of industry, trade, tourism and cooperatives ▪ Joint Public-Private Partnership initiative for sustainable development and investments ▪ Provision of business information, quality goods and services and self-regulation within the business community.
11	Civil Society	<ul style="list-style-type: none"> ▪ Creates consumer rights awareness and protection ▪ Contributes to policy formulation and play oversight role in implementation process

S/NO.	STAKEHOLDER	ROLES OF THE STAKEHOLDER
		<ul style="list-style-type: none"> Supports sensitization and advocacy on various sectoral matters.
12	Education and 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 Adaptation and transfer of appropriate technologies Development of curriculum and educational standards
13	Media	<ul style="list-style-type: none"> Dissemination of Government policies and Information Public awareness creation Play the role of watchdog.
14	Commission on Revenue allocation	<ul style="list-style-type: none"> Ensures equitable allocation of revenue raised nationally between National and County Government and amongst the County Governments.
15	The General Public	<ul style="list-style-type: none"> Participates in public consultation forums Ownership and beneficiaries of the Programmes and projects.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

2.0. Overview of Sector Performance

During the financial years under review, the Sector implemented seven (7) programmes and twenty seven (27) sub-programmes and the following is an overview of the Sector's performance:

Industry and Investment

During the period under review the sector put in place measures to create a conducive environment for investment and industrial development. Subsequently, Kenya was ranked as the 3rd most improved economy globally and the 1st in Africa as per the World Bank Report on Ease of Doing Business for two consecutive years moving from position 136 in 2014 to position 92 in 2017. Further, the sector spearheaded the enactment of the Special Economic Zones (SEZ) Act and developed the Master plan for the Dongo Kundu SEZ in Mombasa.

To address the specific sectors' needs, the sector is developing the requisite infrastructure at Athi River Textile hub which is 80% complete, Kinaine Leather Park is at 12% complete and Modernization of Rivatex is at 60%. The infrastructure development is expected to attract investors in the textile and leather industry upon completion. In addition, construction and equipping of the research, technology and innovation laboratories at KIRDI Kisumu is at 70% and the KIRDI South B laboratory is at 62% complete.

Co-operative

The Sector disbursed Kshs.700 Million towards the settlement of debts owed to nine (9) coffee cooperative unions and seventeen (17) rural SACCOs by primary co-operative societies and individual coffee farmers to revitalize the coffee sector. The Sector also cleared Kshs.1.7 Billion coffee STABEX Fund owed to Cooperative Bank which was advanced to farmers as Farm Input Loans (FILS). The debt waivers have enabled Coffee Cooperative Unions build new Coffee mills which have subsequently increased their efficiency, thereby reducing milling losses from 30% to 19%. As a result, farm level prices have increased from Kshs 45 to Kshs 60 per kilo. In addition, Kshs.442.40 million of the Kshs.500 Million owed to dairy farmers by the defunct Kenya Co-operative Creameries has been disbursed.

The sector provided funds to modernize New KCC plants and factories in various parts of the country which have been using obsolete milk processing machines. A total of Kshs.770 Million was disbursed during the F/Y 2016/17 for installation of the modern machines at Eldoret, Dandora, Nyahururu and Sotik plants. This has increased the processing efficiency and capacity of NKCC from 110,000L/day to 300,000L/day, increased farmers' earnings from Kshs. 23 to Kshs 35 per litre and increased number of farmers served by the New KCC from 18,049 to 21,000.

Savings mobilized by cooperatives increased by Kshs.43 Billion from Kshs.594 Billion in 2016 to 637 Billion in June 2017. The Sector also allocated funds to SASRA to establish a Risk Based Supervision system (RBS) that will enhance its capacity to carry out real time supervision and interventions to safeguard members' savings.

Trade

Trade Sector recorded improved performance in the last few years with focus geared towards forming partnerships in trade and investment. Since launching its Commercial Diplomacy agenda, with enhanced focus on promoting international trade and investments through Kenya Missions abroad, value of Kenyan exports increased from Kshs. 502 billion in 2013 to Kshs. 578 billion in 2016 reflecting a 15 per cent (%) increment. In addition, the sector attracted Foreign Direct Investments (FDI) amounting to Kshs 509 billion as FD I over the review period.

In 2016, Kenya's balance of trade improved from a deficit of Kshs. 996 billion recorded in 2015 to a deficit of Kshs. 853 billion. The value of imports to the country declined from Kshs. 1,577 billion to Kshs. Kshs. 1432 billion in 2016 reflecting a 9.2 per cent (%) decline. The leading export earners included tea, horticulture, articles of apparel and clothing accessories, coffee, titanium, tobacco, iron and steel which collectively accounted for 63% of the total export merchandise in 2016. On the domestic front, domestic trade grew from Kshs.473 billion in 2015 to Kshs.520 billion in 2016 reflecting a growth of 10%. The Sector developed Buy Kenya-Build Kenya Strategy to stimulate local consumption and production of locally produced goods.

The sector promoted fair trade practices and consumer protection by ensuring standardized weights/measurements and enforcing laws on Intellectual Property Rights and counterfeits. The sector is at an advanced stage of establishing the Kenya Commodities Exchange (KOMEX) whose aim is to address challenges faced by farmers/producers due to market inefficiencies leading to exploitation by middlemen.

East African Community and Integration

During the review period, tremendous achievement was realized in the implementation of the Customs Union (CU) provisions with on establishment of the Single Customs Territory (SCT) and consolidation of gains thereof. However, exports to the EAC region which account for a quarter of Kenya's total exports, decreased marginally from Kshs. 125 billion in 2013 to Kshs. 122 billion in 2016. To reverse the trend, the Sector resolved 116 NTBs over the review period which had impacted negatively on Kenya's exports to the region.

Further, One Network Area was introduced in October 2014 to harmonize tariffs on mobile voice calls, SMS and data transmission within the EAC. This has led to a at least 400 per cent increase in the volume of calls, which has improved communication and ease of doing business. The negotiations on East Africa Community-European Union Economic Partnership Agreement (EAC-EU EPA) were concluded and the Agreement Text initialed on 14th October 2014 in Brussels, Belgium. The Agreement has been signed and ratified by Kenya and Rwanda.

The EAC Monetary Union (EAMU) Protocol was signed on 30th November 2013 in Kampala, Uganda and ratified by Partner States in February 2015. During the period, the process of laying the foundation for the Monetary Union was initiated. These included the establishment of the East African Statistics Bureau (EASB), East African Monetary Institute (EAMI) and the East African Surveillance, Compliance and Enforcement Commission (EASCEC). The Bills on establishment of the EASB and the EASCEC were concluded, adopted and submitted to East African Legislative Assembly (EALA) for consideration and enactment. A study to inform the development of the Bill on Financial Services Commission was validated.

Tourism

The year 2016 marked the rebound of the tourism sector. The lifting of travel restrictions to Kenya by USA, UK, France and Germany provided the much needed impetus to put the sector firmly on the recovery trajectory. Earnings from the tourism sector improved by 17.8% from Kshs 84.6 billion in 2015 to Kshs 99.7 billion in 2016. Similarly, the number of international visitor arrivals rose by 13.5% from 1.18Million in 2015 to 1.34 Million in 2016. Similarly the bed nights occupied by domestic tourists grew by 9.3% to 2.95 million in 2014, 6.8% in 2015 to 3.15 Million and 10.8% in 2016 to 3.5 Million.

The Meetings Incentive Conferences and Exhibitions (MICE) recorded increased numbers from 71,620 delegates in the year 2015/16 to 101,599 international delegates in 2016/17 especially in the wake of the high profile international conferences like the UNCTAD and TICAD VI held in Nairobi.

The sector developed a National Tourism Blueprint 2030 which will ensure the competitiveness and sustainability of the industry. Additionally, reports on the establishment of a National Convention Bureau and the Tourism Protection Services were developed. The sector disbursed loans at concessionary rates for refurbishments and construction of 3 tourism facilities.

The sector undertook inspection of tourist establishment and graded a total of 265 tourism facilities star rated between 1-5 star. Regulations and standards to guide the development of a critical mass of well trained personnel for the industry were also drafted. In line with this, the Kenya Utalii College introduced two degree programmes in Hospitality Management and Travel & Tourism Management. The number of graduates who pursued various courses at KUC stood at,350 in 2014, 2,324 in 2015 and 2,664 in 2016. The sector commenced the construction of the Practical Training Block (laboratory) at KUC and while the construction of Ronald Ngala Utalii College in Kilifi is 47% complete.

2.1. Review of Sector Programme Performance

Table 2.1: Sector Programme Performance Review

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
State Department for Investment and Industry Programme 1: Promotion of Industrial Development and Investment									
SP 1.1 Promotion of Industrial development	Development of Freeport and Industrial Parks(Special Economic Zones in DongoKundu, Mombasa)	Acres of land acquired and Resettlement of Squatters	Acquire land for SEZ in Mombasa	Resettlement Action Plan (RAP) and squatters settlement	Resettlement Action Plan (RAP) and squatters settlement	3000 acres SEZ acquired	RAP not implemented	RAP not implemented	Land acquired but squatters not yet resettled Inadequate financing to resettle the squatters
		SEZ law enacted	Enact the SEZ Bill into law	Enact the SEZ Bill into law	Operationalize the SEZ Authority	Draft Special Economic Zones Bill developed	SEZ Bill enacted into law and came into force on 15th December, 2015	SEZ Board operationalized, Regulations 2016 enacted	Funds required for staff recruitment, office accommodation and other operational expenses
		SEZ Master plan and SEA developed	Strategic environmental assessment (SEA) in place	Master-planning for the DongoKundu	Operationalize the SEZ Authority	The SEA undertaken	Mombasa SEZ master plan finalized and adopted	Marketing strategy developed and promotion done in 3 countries	Identification of private developer for infrastructure development under PPP framework is ongoing
	Development of the integrated iron and Steel Mill	Feasibility study on Iron Ore	Feasibility study	N/A	N/A	Feasibility study report completed	National steering and Technical working committee inaugurated	N/A	Funds required to implement the feasibility study report Suitable land is required

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Increase in production of engineering materials & alloy steels	Amount in tonnes of Production of castings	200	210	200	92	79	80	Inadequate funding for the Foundry and fabrication workshop
		No. of transmission parts produced	5,500	9,000	9000	7,305	6146	6506	
	Improved business environment in Kenya (Ease of Doing Business) Programme	Global ranking index in the doing business ranking (no)	139	133	90	129	108	92	Progress attained due to Interagency collaboration Private sector has supported the uptake of the business reforms
Leather sector development - Kenanie leather park	Basic infrastructure for Leather park in place (precast wall, water supply boreholes, internal roads, Common Effluent Treatment Plant (CETP), administration office and power supply)..	-Land identification and profiling	-Undertake Master planning and feasibility study Undertake Strategic environment assessment (SEA)	- Construction of 0.7 Kms Road Drilling & equipping of 3 boreholes Precast fencing of the site Construction of the site office Designing and development of CETP	-500 acres of land profiled & acquired at Kinanie, Athi River -Surveying & titling of the land	- Master plan and feasibility study Reports SEA report	-0.7 km of internal roads cleared Drilled and equipped 3 Boreholes Fencing ongoing at 75% complete. Site office completed CETP designed & construction on-going	The total project cost is Kshs. 4.24 Billion out of which less than 30% has been allocated.	

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Construction of Textile Hub at Athi River	Construction of industrial sheds and basic infrastructure	Transaction Advisory & Statutory Approvals for Textile and Apparel sector -Master-planning, Physical Planning -Statutory Approvals (NEMA, NLC, NCA)	Construct 120,000 sqm industrial sheds -12.1 km of internal roads -8.3km of reticulation	-Construct 120,000 sqm industrial sheds -12.1 km of internal roads -8.3km of reticulation water supply and 6500 m3	-Approval granted -Feasibility study and -master plan report	- Construction of industrial sheds at 20% -Internal roads at 30%	- Construction of industrial sheds at 40% -Internal roads at 60% -6500 cm tank constructed	Inadequate funds to complete the projects and budgetary cuts
	Modernization of Rivatex (upgrading of the machinery – Spinning, weaving & finishing sections)	Modern machines procured, installed and commissioned	Installation of weaving machines	Installation of spinning machines	Installation, testing & commissioned	3 weaving machines Weaving production capacity increased from 4,500 Meters per day to 9,000 Meters per day	2 spinning machines Spinning has enhanced production capacity from 800kg to 3 tonnes a day	1 spinning and 3 weaving machines	

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Exports by EPZ firms	Ksh. in Billions	56	66	67	58	67	63	Increased FDIs in EPZ led to exports
	Investments in EPZA	Ksh. in Billions	55	57	59	61	74	51	Investments expected to grow with the completion of industrial shed
	Employment by EPZ firms	Number of workers employed	52,071	52,000	53000	47,526	52,007	51,246	Jobs increased due to more firms attracted to EPZA
	Investment Promotion	Increase in FDI and DDI (Ksh. Billions)	150	200	230	191	224	159.16	Improved Ease of doing business in Kenya led to increase in FDI
SP 1.2: Provision of Industrial Training	Students trained at KITTI	No .of students	1700	1000	1200	1800	550	2000	Increased demand for industrial courses led more students enrollment
Programme 2: Standards, Business Incubation and Research									
SP 2.1 Standards, Metrology and Conformity Assessment	Increase in the number of standards developed	Number of Standards Developed	350	440	565	436	533	749	Enhanced process of standards development led to overachievement
	Increased review of standards	Number of standards reviewed	336	800	602	409	1,292	1902	Enhanced process of standards review led to overachievement
	Increased conformity of products to standards in the market	Products certified under large firms	6315	7415	7873	6998	7427	8243	Increased demand from firms and improved standards infrastructure by KEBS led to overachievement.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Products certified under SMEs	1958	2080	2434	1962	2,296	2333	Increased demand from firms and improved standards infrastructure by KEBS led to overachievement.
	Upgrading of KEBS Laboratories (Mombasa & Kisumu)	% Upgrading completion	N/A	100	100	N/A	90	100	All the laboratories have fully equipped
	Accreditation of conformity assessment bodies across all sectors	Number of conformity assessment bodies accredited	50	15	15	49	14	19	Increased awareness and uptake on the accreditation
	Awareness on Accreditation services undertaken	Number of awareness created	48	85	120	75	124	133	Increased awareness on the accreditation
	New Patent ,utility modes & industrial designs Processed	No. Processed	300	360	410	329	404	410	Streamlined processes of approving the utility model and designs
	National Trade mark Applications	No. of National Trade mark applied	4500	5430	5500	4613	4852	5500	Streamlined processes of approving trademarks
	Increased IP registration	Number of IP registered	4200	4938	5000	5991	4264	5000	Streamlined processes of IP registration
SP 2.2 Business financing & incubation	Credit disbursement to MSMEs	Credit disbursed to MSMEs in million	250	270	300	252	183	269	Inadequate funds and budgetary cuts affecting the disbursement

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Complete construction of Phase I and equipping of CIDCs	210 CIDCs constructed and equipped The CIDCs equipped include; Lurambi, Kiambaa, Kitui central, Uriri, Mumias East, Navakalo, Kisumu Town, Bomachoge, Narok East, Kericho, Bureti, Kibwezi	210	210	175	188 CIDCs constructed	13 CIDCs equipped		-For 22 CIDCs no land was provided. -188 have been constructed but not equipped -Budget cuts affected project adversely
	Business development services provided	No of entrepreneurs provided with Business development services	13,000	29,000	31,500	28,071	31,453	34,576	Increased demand for BDS by the businesses
	MSEs trained on entrepreneurship and management	No. Of MSEs trained on entrepreneurship and management	4112	5180	1515	4515	3797	1804	Budgetary cuts led to decreased
	Facilitate to access market	No. Of MSEs facilitated to access market	1500	2000	1800	1800	2001	1667	Low funding led to non achievement of the indicator
	MSMIs linked with large enterprises	Number of MSMIs linked with large	200	220	230	204	222	266	Increased demand for the subcontracting by the large firms led to

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		enterprises							overachievement
	Operationalizing Kariobangi Enterprise Development Centre of Excellence	Construction of workshops, syndicate room, show room, IT room and Drainage civil works	Civil works and equipping of the Centre	Undertake Civil works and procure the IT equipment	Undertake the drainage system works	Structural designs completed	IT Equipment Procured and installed	Drainage works 40% complete	Inadequate funds to complete the projects
SP 2.3: Industrial Research, Development and Innovation	Increased technologies for value addition developed	Number of Prototypes developed	20	22	22	20	17	22	Delay in disbursement of development grants and budgetary cuts
	Development of Research, Technology & Innovation Laboratories and related infrastructure in Nairobi (South B)	% completion rate	45	60	80	50	60	60	Inadequate funds to complete the project resulted to having pending bills and penalties for breach of contract
	Research, Technology & Innovation Laboratories equipped and operationalize the Kisumu lab	No. of laboratories equipped and operationalized (leather, Natural products, food processing and Textiles)	1	1	2	leather laboratory equipped but not operationalized	No funds allocated	1 laboratory equipped - leather	Inadequate funds to complete the leather specialized unit project and equip the remaining laboratories

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Equip Modern Office administration block	-	1	-	-	Equipped the office administration	-	
	Technologies commercialized and transferred	Number of technologies commercialized	4	8	8	6	12	10	Inadequate funds to complete the commercialization of the technologies
Programme 3: Planning, Policy and Administrative Services									
	Monitoring and Evaluation	No. Of M&E Report	2	2	2	1	1	1	Limited financial resources to complete the M&E exercise
	Level of funds utilization	% level Fund utilization	100	100	100	95	95	95	Delay in disbursements and exchequer releases
	Customer satisfaction index	% Level of customer satisfaction	100	100	100	75	75	75	Delay in payment releases to contractors
	Automation levels	% Level of automation	28	40	50	28	40	40	Inadequate funding
	Competency levels	% Level of competencies	100	100	100	78	80	80	Delay in disbursement and inadequate funding to train the staff
	Work environment and Employee satisfaction index	% Level of employee satisfaction	90	90	90	70.5	70.5	70	Delay in disbursement and inadequate funding to facilitate equipment

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
State Department for Cooperatives									
1. Programme Co-operative development and Management									
Sub- Programme 1.1: Governance and accountability	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	1,500	1632	4246	1,632	4246	4500	The target was exceeded as SDC worked in collaboration with county governments in enforcing governance
	Registered audited accounts	No. of audited accounts registered	10,000	3500	2996	3,921	3000	3764	The achievement was surpassed due to new registration of cooperatives and enhanced enforcement of the audit compliance.
	Inquiries of co-op societies	No of inquiries carried out	9	10	12	10	15	18	The target was exceeded as some enquiries initiated in FY 2015/16 were carried over to the period under review.
	Completion of liquidation of co-op society	No of liquidations completed	2	3	2	2	3	15	The target was surpassed as previously stalled liquidations were fast tracked by a specially constituted task force.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Sub- Programme 1.2: Co-operative advisory services	New co-operatives Registered	No. of new co-operatives registered	1,100	1500	1861	1,174	1,800	1,430	Low funding for promotion and registration hampered the achievement of the target.
	New SACCOs in Diaspora	No of Diaspora SACCOs	2	2	3	2	2	4	Enhanced Sensitization of Kenyans in Diaspora on cooperative model contributed to improved registration. These SACCOs are in USA, UK, Ire land, UAE, Qatar, Nigeria and South Africa. This is geared towards streamlining remittances.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Integrated information management system for co-operatives in place	Digitized co-operative services	Acquire hardware	Developed concept Note Cleaned registration register Registration data transferred to excel sheet	Concept Note Updated registration register Registration data in excel format	3 desktop 1printer and scanner acquired	Formation of project steering team Prepare Business requirements and technical designs Prepare TORs	Project steering committee formed. Phase 1- Design and development of modules for user departments - completed Data partially collected and demos/sensitization on the modules initiated	Phase 1 was completed The system is web based (https://co-opselfservice.com;8080)
	Licensed and supervised FOSA SACCOs	Number of FOSA SACCOs licensed and supervised	180	190	177	186	185	176	Some of the SACCOs, licenses were canceled due to failure to meet prudential standards.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Savings/deposits mobilized through SACCOs (KShs. Billions)	Amount of savings mobilized (KShs. Billions)	490	570	600	500	640	637	Target was achieved.
	Outstanding remittances to SACCOs recovered (KShs. Millions)	Amount of outstanding remittances recovered ((KShs. Millions)	200	200	300	290	300	176	There was a short fall in recovery due to injunctions through courts
	Cotton co-operative Strengthened to participate effectively in textile value chain	No of cotton co-operatives with ginneries strengthened	-	-	4	-	-	4	Target achieved Out of the four, three have no ginneries but capacity building was conducted on handlooms value chain with anticipation to invest in ginning
	Transport SACCOs Streamlined	No of Matatu&Bodaboda SACCOs streamlined	-	-	5	-	-	Capacity building was undertaken on 3 bodaboda SACCOs on pilot basis include; Kawada bodabodasa cco DagoretiBodaboda	Non achievement was due low funding.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
								Kariobangi Bodaboda in Nairobi county.	
	Youth in transport co-operativesCapacity built	Number of youth co-operatives covered	100	35	50	15	60	3	Austerity measures effected in F/Y 2016/17 led to lack of funds and hence dismal performance.
	Review Co-operatives Development Policy and Legislations	No of acts/ rules reviewed and disseminated	-	-	1	-	-	1 National Cooperative Development Policy developed awaiting Cabinet and Parliament approval.	Target achieved
	Co-operative sector management tools developed	Co-operative handbook Member Recruitment manual Co-operative audit manual	-Co-operative handbook	Member Recruitment manual	Co-operative audit manual	-	Co-operative audit manual	TOR developed Draft audit manual	The handbook and manuals were not developed due to austerity measures in the period under review.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Sub- Programme 1.3: Marketing , Value Addition & Research	Value addition technologies promoted and adopted by co-operatives	No of co-operatives utilizing value-addition technologies	10	20	25	15	25	22 commodities coop doing value addition promoted and mapped the level of technology used	Target achieved
	New ventures and innovations in co-operatives promoted	No. of new ventures promoted	4	1	2	2	1	0	Lack of funding hampered development of new ventures and innovations.
	Second window for cooperatives established at NSE	Preparation of concept paper	-	Draft concept paper developed	Share trading platform segment established at NSE	0	0	0	Lack of technical capacity to implement the platform hampered the establishment of the platform. There is need to engage a consultant to facilitate the process
	Co-operatives linked to development partners and agencies	No of co-operative linked	25	25	30	25	25	103	Over achievement was due to newly promoted value chain coops under ASDSP and other development partnerships
	International co-operative collaborations & linkages Strengthened	No of MOUs signed and implemented	-	2	2	-	2	2	Namibia signed MOU with Kenya and implementation is in progress as a working team was appointed, and they have already developed a TOR.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Talks are still on towards the signing of the MOU between Kenya and Zimbabwe USA (CLUSA) signed
	Processing units for fruits and vegetable co-operatives established	No. of processing units established by co-operatives	-	2	2	-	Sensitization and identification of youth co-operatives to participate in fruits and vegetable processing	Two youth cooperatives were capacity built to engage in fruit processing.	Malindi mangoes cooperative in Kilifi Makueni fruit processing.
Sub- Programme 4.4: Co-operative management and investment	New milk processing machinery and equipment	Modernized Eldoret, Sotik, Nyahururu and Dandora Milk processing plants	-	Modern Milk processing machine and equipment	Procurement of TFA and UHT filling machines, Sterilizer, homogenizer, aseptic and CIP systems done	-	Acquisition of packaging and refrigeration machines, and upgrade of Effluent plant in Sotik Acquisition of TFA filling machine for	NKCC Eldoret Factory: Machines (UHT processing and packaging line comprising of a sterilizer, aseptic tank, three filling machines (250ml, 500ml and 1	Target achieved. Specific Impacts: -Increased processing capacity from 110,000L/day to 300,000L/day -Increased farmers' earnings from Kshs. 23 to Kshs 35 per litre. -Increased number of farmers served by the New KCC from 18,049 to 21,000

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
							Nyahururu plant Roofing Dandora plant (litre) complete with downstream equipment) were delivered, installed and commissioned. Dandora NKCC factory: Civil and Installation (A mala and yoghurt processing line, Gable top packing machine) works ongoing. Nyahururu NKCC plant: Machines (TFA Conversion kit, TFA machine and Cleaning in Place system)		

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
								were delivered and installed.	
	Risk Based Supervision system (RBS) fully developed	Operational system		Development of RBS framework	RBS framework developed and tested		Acquisition and installation of RBS ICT infrastructure (software and hardware)	RBS framework automated.	Target achieved. The framework allows Saccos to submit online returns for regulatory monitoring.
Sub-Programme 4.5: General Administration, planning and support services	Monitoring & Evaluation	M&E Reports	-	2	0	-	2	1	The second M&E could not take place due to lack of funds occasioned by budget cuts.
	Ministerial Programme Review	PPR Reports	-	1	1	-	1	1	Financial Year 2016/17 PPR was prepared
	Review strategic plan	Strategic plan 2016-2021	-	-	-	-	1	1	The Strategic Plan was reviewed and is being implemented.
	MTEF	Sub-Sector/sector report	-	1	1	-	1	1	Financial Year 2016/17 Sub-sector/Sector reports were prepared

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Budget Preparation	Report	-	1	1	-	1	1	Budget was prepared
	Budget utilization	Level of funds utilization%	-	100	100	-	100	99	Absorption rate of 99% (Kshs.3,619,740,500 out of Total Budget of 3,650,950,000)
	A-in-A collection	Amount collected KShs. Millions	-	6.5	6.5	-	6.5	8.755	Overachievement was due to increased registration of youth SACCOs. This raised an additional Kshs. 2.255M
	Refurbishment of offices	No of Refurbished offices	-	3	1	-	1	1	Cash office was refurbished
	Ministry's ISO Certification	ISO Certification	-	1	0	-	1	0	Only procedures were reviewed due to lack of funds.
	Work Environment Survey	Survey Report	-	1	0	-	2	0	The target was not achieved due to lack of funds.
	Automation of offices	Automation Level %	-	55	30	-	70	75	New ICT equipment were acquired and VPN installed.
State Department for Trade Programme1 : Trade Development and Promotion									

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP1.1 Domestic Trade Development	Maragua Wholesale hub	% completion of master design of wholesale hub in Maragua	20	0	100	20	0	0	Scheme designs done in FY2014/15. However, no funding has been allocated since then for completion of the designs
	Trade Data Bank	% completion rate of trade data bank	5	0	100	5	0	0	Data collection tool developed in FY2014/15. However, no funding has been allocated since then for development of the data bank
	E-trade portal	% development of e-portal	30	50	100	30	50	60	E-trade portal developed and awaiting server for operationalization
	Buy Kenya Build Kenya Policy	No. of Policies	-	-	1	-	-	1	Policy developed to guide the Country in promoting buying of locally manufactured products
SP1.2 Fair Trade and Consumer Protection	Compliance and Standards	No. of Weighing and Measuring equipment approved	10	10	18	10	10	9	Negative variance due low submission of equipment
		No. of Weights and Measuring standards calibrated	200	300	295	380	250	320	Positive variance as a result of increased submission of standards by County Governments

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		% completion rate of the modern laboratory's equipment	5	10	20	5	10	0	During FY 2016/17 the allocated funds were removed during the revised budget.
	Regulatory and Legal Framework	No. of Bills developed	-	-	2	-	-	2	Legal metrology Bill was passed by Parliament while Trade Descriptions Bill was submitted to the State Law Office
	Consumer Protection	No. of policies on Consumer Protection	-	-	1	-	-	1	Reviewed Consumer Protection Act
		No. of awareness creation forums held	4	3	2	2	2	2	Variance was due to lack of funds
		No. of accredited register for consumer protection bodies reviewed	2	3	1	3	3	2	Television and Radio Viewers Association and Downtown Consumer Organization accredited in FY 2016/17
	Advice reports on consumer protection issues	No. of Reports	5	5	3	5	5	0	Variance due to logistical challenges in undertaking the surveys
	Compliance and Standards	No. of cases investigated and concluded	233	291	60	54	66	38	Less cases prosecuted because parties pursued Alternative Dispute Resolutions (ADR) methods

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Investigation of Intellectual Property Rights infringement	Number of investigations conducted	233	212	252	233	291	232	Target met
	Seizure and destruction of counterfeit goods	Value of seized goods (Kshs. Millions)	100	100	100	223.87	235.04	610.1	Variance was due to increased awareness, reporting and increased surveillance
		Value of goods destroyed (Kshs. in Millions)	100	100	100	245.02	254.93	320.4	Destruction of counterfeit goods destroyed increased because of increased surveillance
	Public education and sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual Property Rights	30	15	5	27	16	17	Implementation of the MOUs increased the achievement of collaborative activities.
SP1.3: Exports Development	Market Improved Export Earnings	Increase in Export Earnings (Kshs.)	577	617	874	537	581	578	Underperformance was due to NTBs in the EAC market, the effects of BREXIT and adverse weather that affected production of agricultural products
	Development of New Markets in Congo Brazzaville and Ghana	% completion rate of research on new markets development	N/A	10	30	N/A	0	10	Research for Congo Brazzaville was discontinued due to the reduction of the development budget while for Ghana market was also affected by the reduction of

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									funds
	Product Development for Export Markets	% completion of agricultural and livestock export product development	100	100	100	100	100	50	Variance for 2016/2017 was occasioned by budgetary cuts
	Market Research	Number of completed research on new markets development and disseminated	1	1	1	1	2	1	Market research conducted in Angola, Ethiopia, Nigeria, Qatar
	Enterprises supported to attend test marketing events	No. of enterprises supported in Product Development & Test Marketing	10	15	45	15	34	0	Activity not undertaken in 2016/17 due to budgetary cuts.
	SMEs trained under Export Trade Training and Export Awareness	No. of SME's trained	500	340	330	603	301	394	Increase in number was occasioned by the increased interest for capacity building by SMEs
	Market Research	No. of market researches undertaken & disseminated	1	1	1	1	2	1	One Market undertaken in UAE, Angola, Ethiopia & Nigeria

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP1.4 Regional Economic Integration Initiatives	Establishment of Commodities Exchange Platform	% completion rate of establishment of commodities exchange platform	10	20	55	2	7	45	Negative variance in FY 2016/17 was due to delay in procurement of a Consulting firm due to complex nature of the project.
SP1.5 Entrepreneurship and Management Training	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	2000	3500	3700	8875	809	2975	Negative variance due to inadequate resources for logistics in the regional offices
	Trained Micro Small and Medium Enterprises operators	No. of Business firms incubated	-	6	6	-	5	8	Negative variance in 2015/16 was due withdrawal of one firm
SP2.6 International Trade	Established export market in foreign Countries	Number of Trade and investment exhibitions/meetings/trade fairs and cultural diplomacy meetings attended/organized and facilitated	10	10	6	10	10	11	Rwanda, Botswana, Sudan, Tanzania, Germany, Israel, Jordan, Azerbaijan, Burundi, Greece and World expo Development Programme
		No. of missions that have established showrooms to display Kenyan products	N/A	N/A	14	N/A	N/A	14	This arrangement between Kenya Embassies and Kenya exporters who send their products to the Missions for display

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Improved Kenya image and Identity	No. of international investment event participated on	2	2	2	3	4	2	Participated in Global Partnership for Effective Development Cooperation (GPEDC), Sourcing Magic Show, UNCTAD 14TH and TICAD VI.
	Road to Rio	No. of athletes trained on media relations and etiquette	-	-	80	-	-	85	Target met
	County Competitiveness Index	No. of Counties adopting branding guidelines	8	2	47	9	2	47	Training workshops held for the 47 counties to identify their branding opportunities
	Mark of Identity-Enhanced competitiveness of Kenyan Products	No. of firms adopting the "Mark of Identity" as a unique identifier	30	36	-	30	41	-	Based on feedback from stakeholders, the Board redesigned the mark of identity and developed the new criteria for adoption of the mark in FY2016/17
SP2.7 Investment Promotion	Increased Foreign Direct Investment (FDI) and oversees development assistance								
	Inbound and outbound meetings for investment promotion	No. of meetings held and the resolutions	17	13	20	17	13	19	The drop was due to rescheduling of meetings and inadequate funding

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Increased market access for Kenyan products	No. of Business forums held	-	-	20	-	-	19	This is the total of both inbound and outbound business forums put together.
	Trading Partners expanded	No. of Bilateral Trade Agreements/MOUs signed or initiated	8	7	7	8	7	9	(2) BTAs (Israel and Jordan) and (2) initiated Algeria and Angola, (4) JTC Egypt, Israel, Jordan, & Botswana, (2) Joint Technical Committee with Zambia and Uganda and (1) Joint Economic Commission with Turkey
SP3.8 General Administration, Planning and Support Services	Administrative Services	% level of automation of services	40	45.35	60	39	42.5	55	Target not met due to insufficient funds for automation
	Financial Support Services	% financial services facilitation to trade programmes/Projects	100	100	100	100	100	100	Necessary facilitation was accorded to programme activities
	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5	Target achieved
	Development of Policies and Regulatory Framework	No. of Policies	-	-	2	-	-	2	National Trade Policy Approved in December 2016 and Trade Development Bill forwarded to the State Law Office for legal drafting

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
State Department for East African Integration Programme: East African Affairs and Regional Integration									
Sub-programme									
East African Customs Union	Harmonized EAC tariffs/standards	No. of EAC harmonized regional standards	50	1350	1400	384	1216	1428	Planned target exceeded due to increased donor funding
		No. of EAC Harmonized standards adopted by Kenya	60	500	1010	362	643	1062	
		% of compliance with Common External Tariff	100%	100%	100%	50%	75%	100%	Kenya fully complied with CET
	EAC Rules of origin applied	No. of Certificates of Origin issued	100,000	96,789	115,674	114,124	116,448	135,702	Simplified certificate of Origin being used to facilitate cross-border trade has resulted in increase in no. of certificates issued. Elimination of NTBs has enhanced no. of traders crossing the borders.
Reduced Non-Tariff Barriers	No. of NTBs cumulatively eliminated	48	65	93	71	106	116	Establishment of National Monitoring Committee has fast-tracked the identification of New NTBs and elimination of existing ones	

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Informed and Empowered stakeholders on EAC Integration	% of cross border trade disputes resolved	100%	100%	100%	100%	100%	100%	Four Regional integration centres have been operationalized to handle disputes and facilitate trade
		No of joint Cross Border sensitization workshops	1	2	3	1	3	5	Establishment of Joint One Stop Border Posts committees has made it possible for increased sensitization
		No. of stakeholder sensitizations undertaken	9	17	21	10	17	23	
		No. of media campaigns	3	4	6	3	5	6	Planned Media campaigns for the period were undertaken with the assistance of TMEA
East African Common Market	Awareness on opportunities from EAC Integration increased	No. of counties visited for publicity awareness creation on EAC	7	14	16	10	14	18	Target was marginally surpassed due to incorporation of EALA into the publicity campaigns in various Counties . Selection of participants is from Sub-counties within a County with the categories ranging from Youth, Women, PWDs, opinion leaders and business communities for purposes of inclusivity and creating multiplier effect
	Students, persons and workers facilitated to get	No. of students passes issued as gratis	1,200	1389	400	1,586	1,762	406	Target surpassed due to harmonization of EAC education curricula

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	permits	No. of EAC citizens moving from other Partner States granted stay	80,000	145,760	248,756	267,469	378,358	388,918	Increased sensitization and awareness creation on EAC and waiving of work permit fees between Rwanda, Uganda and Use of ID as an travel document
	Integrated border management system	No. of One Stop Border Posts (OSBP) operationalized	2	2	2	0	1	3	The No. of OSBPs operationalized during the period are Busia, Namanga, Lungalunga and Taveta
	Regional Integration Centers (RICs) established and constructed	No. of RICs established and constructed	1	3	0	2	2	0	Target achieved where Four RICs are operational namely Namanga, Busia, Taveta, & Lungalunga
EAC Monetary Union	Monetary Institutions established to support Monetary Union	No. of Bills Finalised	1	1	2	1	2	3	The State Department initiated and followed up on the finalization of the Bills towards the establishment of the Institutions.
Ministry of Tourism Programme. 1: Tourism Development and Promotion									
SP. 1:1 Tourism Promotion and Marketing	Increased International tourism arrivals	No. of International tourism arrivals	1,850,000	1,500,000	1,300,000	1,350,728	1,180,500	1,339,700	Target not met in first two years due to insecurity which led to travel advisories. Target overpassed in 2016/17 due to recovery initiatives like engagement of an international Public Relations firm, Charter
	Tourism Revenues	Amount of tourism revenues (Kshs. Billion)	119	94	100	87.1	84.6	99.7	

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Incentive programme, waiver of visa fee for under 16
	Domestic bed nights	No. of bed nights by Kenyans (Million)	3.1	3	3.4	2.95	3.154	3.496	Target was surpassed due aggressive domestic tourism campaigns such as Tembea Kenya Online Campaign, TwendeUshago Campaign, hello world relay Instagram Campaigns, SMS campaign .
	Diversified tourism products	No of products diversified	8	-	-	8	-	-	In the FY 2013/14 and 2014/15 the Ministry embarked on marketing diversified products so as to give a variety to the market apart from the traditional beach and safari. The Ministry aggressively marketed products like golf, MICE Agro tourism among others
	Brand awareness index of Kenya as a preferred tourism destination	% growth in tourism brand awareness	-	55%	60%	-	60%	62%	??
	Growth in market share in the non-traditional markets	Increase in % of the market share in the nontraditional markets	60	62	N/A	62	49	N/A	The non-traditional markets which include China, India arrivals were low hence more investment was put to raise the numbers

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 1.2 Niche Tourism Product Development and Diversification	Nairabi International Convention and Exhibition Centre (NAICEC) developed	% of Completion	2	5	10	2	5	7.5 cumulative	Inadequate funding has delayed implementation of core components of the project
			Due diligence Report and EIA	Feasibility Study	Master Plan	Due diligence done – Repor EIA done - Report	Feasibility Study done- Report	Preliminary Master Plan	Target for master plan not met due to change in financing plan
	Cultural festivals held	No. of cultural festivals held	4	5	5	5	5	5	Target was met
	Traditional Foods cuisines introduced	Number of cuisines	4	4	4	4	4	4	Target met due to improved research on Cuisines
	Home-stay operators sensitized	No. of Home-stay operators sensitized	-	600	-	100	400	-	The variance is due to inadequacy of funds
	Agro Tourism operators sensitized	No. of Agro Tourism operators sensitized	-	100	-	55	100	-	
	Conference Tourism	No. of Conference tourism events- International	397	437	229	241	218	227	Target not met due to perceived insecurity and travel advisories

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		No. of International delegates	42,114	81,740	75,201	77,848	71,620	101,599	Target met due to high volume of international conferences hosted e.g TICAD VI, UNCTAD, WTO ministerial conference.
		Local Events	-	-	-	3,077	3,199	3,755	Local conferences steadily grew over the period under review. This cushioned the meeting sector from the effects of the decline in international meetings
	KICC Modernization & Refurbishment:	% completion rate	12.5	50	62.5	12.5	37.5	16.9	Most of the modernization were a quick win towards hosting the WTO
	Improved Quality and Standards of tourism product and services	No. of establishments inspected/licensed	1,500	2,700	3,500	2,169	2,688	3,622	The target was surpassed due to improved mobility of the TRA regional officers after purchase of vehicles Sensitization of the industry further improved compliance
		Revenue collected (Kshs millions)	43	63	95	61	91	103	Target surpassed due to increased awareness on need for compliance
	Enhanced destination competitiveness	No. of tourism establishments classified and certified	40	400	134	25	104	136	Target not met since hotels in the key tourism areas have been experiencing low performance hence not in the best standards required for classification.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Continuous improvement of tourism Services	No. of trained quality experts from hospitality establishments across the country	900	700	90	1,315	808	101	The training programme started in 2014/15 FY and has continuously exceeded the set target due to the strategies employed by the TRA
	Improved Institutional capacity to regulate Tourism sector	Level of TRA Operationalization	-	100%	100%	45%	65%	90%	Full operationalization slowed down by limited resource allocation.
		No. of minimum standards developed and implemented	-	3	-	1	1	-	On-course to developing more standards.
	Ease of doing business within the Tourism Sector	Level of Automated licensing platform and tourism information systems	25%	100%	100%	30%	45%	55%	Server installed and ERP in progress.
SP 1.3 Tourism Infrastructure Development	Ronald Ngala Utalii College constructed	% completion rate	25%	50%	75%	27%	42%	47%	Project timelines not met due to inadequate funding
	Capital lending to Hoteliers	No. of Tourism facilities financed and Amount (Million)	-	-	375	-	-	60	Target not met because disbursement was affected by non availability of full Board of Directors at TFC
SP 1.4 Tourism Training and Capacity Building	Kenya Utalii College graduates	No. of Enrollment at Kenya Utalii College	2,800	2,900	3,732	2,802	2,914	2,879	Target not met because of low enrolment in the satellite campuses

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Practical training block	Increase in Yearly intake	-	5%	30%	-	5%	6%	Target not met due to revision of design
	vehicles acquired		-	100%	-	-	100%	-	Project Completed
	Degree programmes	Increase no of students graduates	20%	-	-	20%	-	-	Ongoing
	Equipped Kitchen at Satellite Campus	% Completion rate	-	100%	-	-	100%	-	Project Completed
S.P 1.5 General Administration, Planning and Support Services	Monitoring and Evaluation reports	Quarterly and annual reports	5	5	5	5	5	5	The M.E reports are able to bring out the status of tourism sector across the years
	Tourism Sector Plan 2018-22	Sector Plan in Place	-	-	1	-	-	1	The draft tourism sector Plan is in place
	National Tourism Blue Print 2016-2030	Report s	-	-	1	-	-	1	The Blue Print has since been approved by the cabinet
	Ministerial Programme Review	PPR Reports	1	1		1	1	1	These have been done as per the treasury circular
	MTEF Budget	MTEF budget	1	1	1	1	1	1	These have been done as per the treasury circular

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Operationalization of Tourism Act 2011	No. of Institutions operationalized	2	1	1	1	1	1	Tourism Research Institute has been operationalized through budgetary allocation and deployment of staff.

2.2. Analysis of Expenditure Trends

2.2.1. Analysis of Recurrent and Development Budget Trend

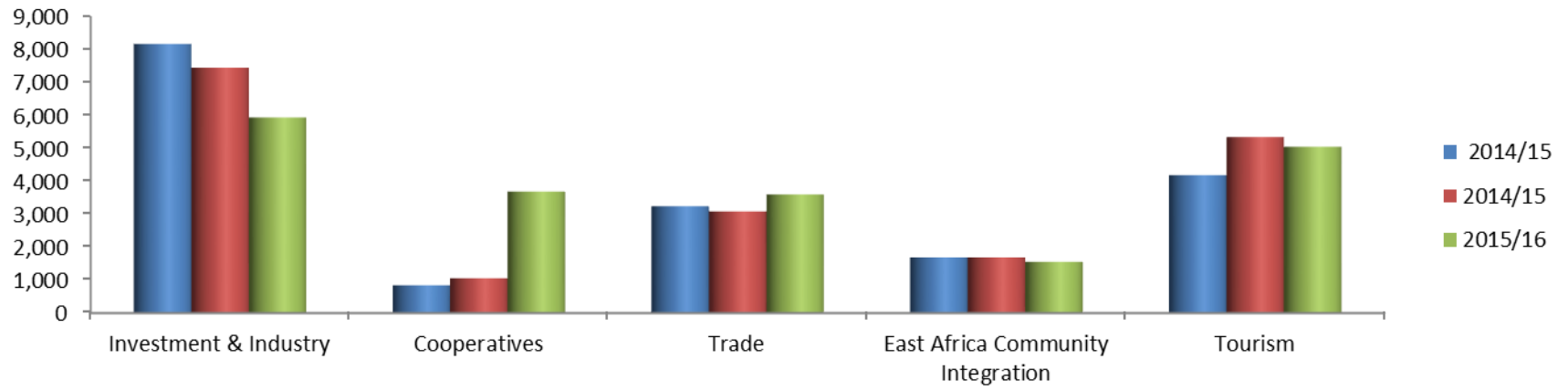
Approved budget for GECA sector increased by Kshs. 2.4 billion from Ksh.18.04 billion in 2014/15 financial year to KShs.19.3 billion in 2016/17. The sector therefore experienced a slight increase despite its growing importance especially its contribution to the attainment of the Vision 2030 targets. During the period, the five sub sectors shared the approved funds variedly with Investment & Industry and Tourism Sub Sectors taking the largest share of the funds. In 2015/16, the two sub sectors shared 30% and 25.5% of the approved funds respectively. Cooperatives and Trade had a share of 18.6% and 18.1% respectively while EAC Integration Sub Sector had the least share of the funds at 7.8%.

Table 2.2.0. Recurrent and Development Budget Trend (Approved Budget Vs Actual Expenditure)

	Approved Budget Allocation			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent	9,305.51	8,739.14	12,563.68	8,799.26	8,393.85	12,171.32
Development	9,204.75	10,118.06	7,384.50	8,098.90	8,928.48	7,151.93
Total	18,510.26	18,857.20	19,948.18	16,898.16	17,322.33	19,323.25

The chart below illustrates the trends in funding during 2014/15 - 2016/17 period.

Figure 1: Trends in Funding by Sub-sectors (In KShs. Millions)



Trends in funding during the period (Recurrent Vs Development in Kshs Millions)

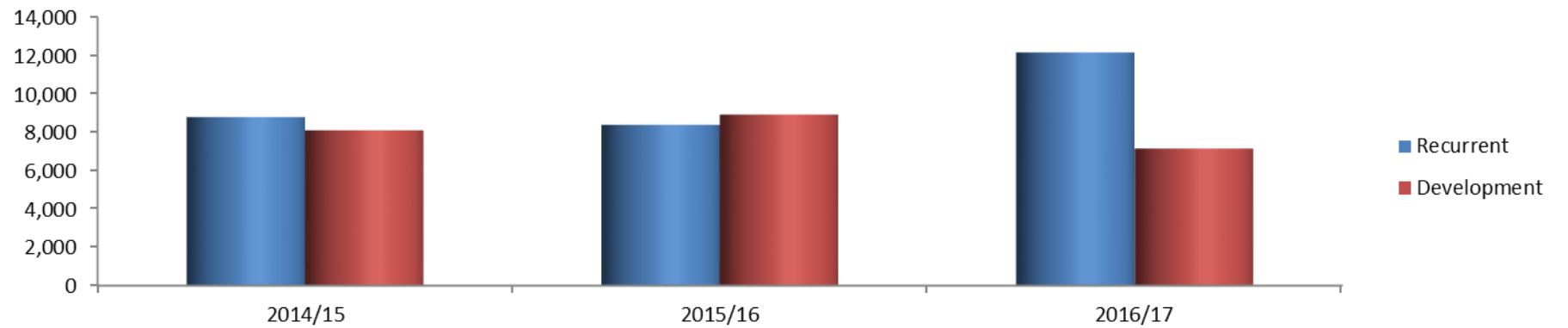


Table 2.2: Analysis of Recurrent Expenditure by Sub-Sector and Vote

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector							
1172	Gross	2,458	2,167	2,858	2,217	2,156	2,685
	AIA	25	25	23	25	25	12
	NET	2,433	2,142	2,835	2,192	2,131	2,673
	Compensation to Employees	412	432	534	407	428	530
	Use of Goods and Services	543	482	480.69	473	385.42	319.5
	Transfers	1,479	1,218	1,824	1,324	1,322	1,824
	Other Recurrent	24	34.91	19.42	13	20.58	11.19
Cooperatives Sub-sector							
	Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Vote and Vote Details	Gross	807	719	3,159	751	713	3,096
1173	AIA	7	7	7	7	7	7
	NET	800	712	3,153	744	707	3,089
	Compensation of employees	108	107	5	112	110	5
	Use of Goods and Services	587	48	1,796	56	40	1,784
	Grants and Other Transfers	108	557	1,338	582	557	1,281
	Other Recurrent	3	7	20	0	7	19
Trade Sub-sector							
		Approved Budget Allocation			Actual Expenditure		
Vote and Vote Details	Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1174	Gross	2,356	2,600	3,500	2,241	2,371	3,398
	AIA	-	-	28	-	-	5
	NET	2,356	2,600	3,472	2,241	2,371	3,393
	Compensation to Employees	403	419	197	401	392	195
	Use of goods and services	1,107	1,277	1,253	1,006	1,046	1,197
	Transfers	847	903	2,014	834	933	1,985
	Other Recurrent	-	-	36	-	-	22

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
EAC Integration Sub-sector							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditures		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1183	Gross	1,619	1,621	1,512	1,554	1,567	1,482
	AIA	2	2	-	-	-	-
	Net	1,617	1,619	1,512	1,554	1,567	1,482
	Compensation to employees	189	180	182	158	171	182
	Use of goods and services	426	377	318	396	334	296
	Grants and other Transfers	1,003	1,056	1,002	997	1,056	998
	Other Recurrent	-	9	9		6	6
Tourism Sub-sector							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Gross	1,707	1,412	2,453	1,657	1,395	2,178
	AIA	0	0	994	-	-	745
	NET	1,707	1,412	1,460	1,657	1,395	1,433
	Compensation to Employees	248	145	226	248	142	223
	Use of goods and services	393	255	132	414	223	109
	Transfers	1,066	1,013	2,095	995	1,030	1,846
	Other Recurrent	-	-	-	-	-	-

2.3. Analysis of Development Expenditure by Sub-Sector and Vote (Approved budget vs actual expenditure)

Table 2.3: Analysis of Development expenditure by Sector and Vote (Ksh. Millions)

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector							
1172	Gross	5,737.63	5,308.86	3,100.00	4,965.62	4,406.21	3,277.82
	GOK	5,737.34	4,762.86	2,930.00	4,965.62	4,350.44	3,168.24

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector							
	Loans	0	220	100	0	2.4	16.19
	Grants	0	0	70	0	0	58.58
	Local AIA	0.29	326	0	0	53.37	34.81
Cooperatives Sub Sector							
Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1173	Gross	35.92	335	530	32.33	334.84	519.71
	GoK	35.92	335	530	32.33	334.84	519.71
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
Trade Sub-Sector							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1174	Gross	888.8	481.3	122.5	700	354.7	120.1
	GOK	888.8	481.3	122.5	700	354.7	120.1
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
EAC Integration Sub Sector							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditures		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1183	Gross	65	65	40	58.05	19.83	20
	GOK	0	0	0	0	0	0
	Loans	0	0	0	0	0	0
	Grants	65	65	40	58.05	19.83	20
	Local AIA	0	0	0	0	0	0
Tourism Sub Sector							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Gross	2,477.40	3,927.90	3,592.00	2,342.90	3,812.90	3,214.30

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector							
	GOK	2,477.40	3,927.90	3,592.00	2,342.90	3,812.90	3,214.30
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0

2.4. Analysis of Programme /Sub-Programme Expenditure by Sector and Vote

Table 2.4: Programme /Sub-Programme Expenditure Analysis (Kshs. Millions)

Programme Name	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector						
Programme1: General Administration and Planning, and Support Services	626.07	533.31	652.16	542.06	506.01	616.33
Sub-Programme 1: General Administration and Planning, and Support Services	626.07	533.31	652.16	542.06	506.01	616.33
Programme 2: Industrial development and investment	4,390.33	3,961.63	3,295.13	3,702.96	3,585.98	3,261.91
Sub-Programme 2.1 Promotion of Industrial Development	3,555.84	3,881.63	3,078.13	3,102.40	3,509.60	3,044.92
Sub-Programme 2.2 Promotion of Industrial Training	834.49	80	217	600.56	76.38	216.99
P3: Standardization, Business Incubation and Research	720.6	814	1,813.16	720.6	314.21	1,813.16
Sub-Programme 3.1 Standardization, Metrology and conformity assessment	327.6	30.42	115.04	327.85	30.42	115.04
Sub-Programme 3.2 Business financing & incubation for MSME	143	41	183.43	143	41	183.43
Sub-Programme .3.3 Industrial Research, Development and Innovation	250	742.58	1,514.69	249.8	242.79	1,514.69
Grand Total	5,737.00	5,308.94	5,760.45	4,960.87	4,406.20	5,691.40

Programme Name	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Co-operatives Sub-sector						
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR: SDC	Approved Budget			Actual Expenditure		
Programme : Co-operative Development and Management	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Sub-Programme 1: Governance and Accountability	113.9	82.86	21.28	95.8	82.74	19.61
Sub-Programme 2: Co-operative Advisory Services	720.92	659.86	2,643.16	680.08	655.26	2,629.57
Sub-Programme 3: Marketing, Value Addition & Research	7.89	10.83	6.15	6.96	10.26	5.32
Sub-Programme 4: Co-operative Development and Investments	0	300	970	0	300	912.6
Sub-Programme 5: General Administration, Planning and Support Services	0	0	48.65	0	0	41.73
Total Programme	842.71	1053.55	3,689.24	782.84	1048.26	3,608.83
Total Vote	842.71	1053.55	3,689.24	782.84	1048.26	3,608.83
Trade Sub-sector						
	Approved Budget			Actual Expenditure		
PROGRAMME 1: Trade Development and Promotion	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Sub-Programme 1: Domestic Trade Development	187.8	61.5	71.3	132.6	55.9	67.3
Sub-Programme 2: Fair Trade and Consumer Protection	414.1	538.4	346.9	353.7	482.3	308.1
Sub-Programme 3: Exports Market Development	540.6	486.7	496.9	540.6	484.3	492
Sub-Programme 4: Regional Economic Integration Initiatives	525.9	413.4	58.3	515.9	327.6	54.8
Sub-Programme 5: Entrepreneurial and Management Training	229.8	121.3	54.4	123.8	110.2	52.3
Sub-Programme 6: International Trade	301.4	310.7	2,136.30	275	326.9	2,116.00
Sub-Programme 7: Investment Promotion	102.1	753.2	89.2	101.4	583.5	89

Programme Name	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Sub-Programme 8: General Administration, Planning and Support Services	943.2	395.8	368.9	897.9	355.2	338.4
TOTAL PROGRAMME	3,244.90	3,081.00	3,622.20	2,940.90	2,725.90	3,517.90
TOTAL VOTE 1174	3,244.90	3,081.00	3,622.20	2,940.90	2,725.90	3,517.90
East African Community Integration Sub-sector						
	Approved Budget			Actual Budget		
Programme 1: Coordination of EAC council decisions and implementation of projects and programmes	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Sub-Programme 1: East African Customs Union	585.11	588.89	607.12	553.95	570.66	603.78
Sub-Programme 2: East African Common Market	772.74	988.61	867.18	760.13	958.8	845.08
Sub-Programme 3: East African Monetary union	136.71	108.8	77.52	124.56	57.09	53.07
Sub-Programme 4: General Administration Planning, Support services and Regional integration plans and Strategies	189.04	0	0	169.96	0	0
	1,683.60	1,686.30	1,551.82	1,608.60	1,586.55	1,501.93
Tourism Sub-sector						
	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Programme 1: Tourism Development and Promotion	4,184.21	5,339.80	6,045.27	4000.03	5,207.58	5,392.04
Sub-Programme 1.1: Tourism Promotion & Marketing	1,584.33	3,518.19	1,992.49	1,204.78	3,409.91	1,992.49
Sub-Programme 1.2: Niche Tourism Product Development & Diversification	884.75	656.51	508.77	846.1	645.74	502.13
Sub-Programme 1.3: Tourism Infrastructure Development	500	687	750	811.42	687	750
Sub-Programme 1.4: Tourism Training & Capacity Building	239.78	227.79	1,054.06	239.78	227.79	807.56
Sub-Programme 1.5: General Administration, Planning & Support Services	975.35	250.31	1,739.94	897.95	237.14	1,339.85
TOTAL FOR VOTE	4,184.21	5,339.80	6,045.26	4000.03	5,207.58	5,392.04

2.5. Programme Expenditure Analysis by Economic Classification

Table 2.5: Programme Expenditure Analysis by Economic Classification (Kshs. Millions)

Programme Name	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Investment and Industry Sub-sector						
Programme 1: General Administration and Planning, and Support Services						
Current Expenditure	544.04	507.31	652.16	515.72	486.85	616.33
Compensation of employees	281.81	218.56	347.77	278.81	215.99	337.45
Use of Goods and Services	257.48	271.15	285.67	232.16	256.58	268.03
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	4.75	17.6	18.72	4.75	14.28	10.85
Capital expenditure	82.03	26	0	26.31	19.17	0
Acquisition of Non- Financial Assets	25.63	26	0	6.9	19.17	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	56.4	0	0	19.41	0	0
Sub Total	626.07	533.31	652.16	542.06	506.02	616.33
Programme 2: Industrial Development and Investment						
Current Expenditure	1,604.88	1,493.69	1,232.63	1,392.28	1,450.15	1,101.10
Compensation of employees	130.11	213.84	186.23	128.19	212.01	192.61
Use of Goods and Services	260.66	185.94	172.02	216.15	103.84	39.47
Grants and Other Transfers	1,195	1,076.60	873.68	1,040	1,128.00	868.68
Other Recurrent	19.11	17.31	0.7	7.94	6.3	0.34
Capital expenditure	2,785.45	2,467.86	2,062.50	2,310.68	2,135.83	2,160.81
Acquisition of Non- Financial Assets	4.9	247	317	3.4	27	258.14
Capital grants to Government Agencies	1,788.03	2,220.86	1,600.50	1,595.12	2,108.83	1,870.50
Other Development	992.52	0	145	712.16	0	32.17
Sub Total	4,390.33	3,961.63	3,295.13	3,702.96	3,585.98	3,261.91
Programme 3: Standardization, Business Incubation and Research						
Current Expenditure	284	194	950.66	284	194	950.66
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	284	194	950.66	284	194	950.65
Other Recurrent			0	0	0	0
Capital expenditure	436.6	620	862.5	436.6	120	862.5

Programme Name	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Acquisition of Non- Financial Assets	0	0	0	0	0	0
Capital grant to Government agencies	436.6	620	862.5	436.6	120	862.5
Other Development	0	0	0	0	0	0
Sub Total	720.6	814	1,813.16	720.6	314	1,813.16
Grand Total	5,737.63	5,308.86	5,760.45.	4,965.62	4,406.21	5,691.40
Co-operatives Sub-sector						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Programme:Co-operative Development and Management						
Current Expenditure	806.71	718.55	3,159.25	750.51	713.43	3,089.10
Compensation of Employees	108.09	106.65	5	112.26	109.82	5
Use of goods and services	587.46	48.04	1,795.89	56.07	39.76	1,784.07
Grants and Other Transfers	108.1	556.6	1,338.20	581.74	556.6	1,280.80
Other Recurrent	3.06	7.26	20.16	0.44	7.25	19.23
Capital Expenditure	36	335	530	32	335	519.71
Acquisition of Non- Financial Assets	6	5	30	2	5	19.71
Capital Grants to Government Agencies	30	330	500	30	330	500
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	842.71	1,053.55	3,689.25	782.51	1,048.43	3,608.81
Trade Sub-sector						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 1: TRADE DEVELOPMENT AND PROMOTION						
Current Expenditure	2,356.10	2,599.70	3,499.70	2,240.90	2,371.20	3,397.90
Compensation of Employees	402.5	419.2	196.7	401	392.4	194.5
Use of Goods and Services	1,106.70	1,277.20	1,253.00	1,005.60	1,045.80	1,196.60
Grants and Other Transfers	846.9	903.3	2,013.80	834.3	933	1,984.50
Other Recurrent	-	-	36.2	-	-	22.3
Capital Expenditure	888.8	481.3	122.5	700	354.7	120
Acquisition of Non- Financial Assets	706.8	216.4	-	518	177.8	-
Capital Grants to Government Agencies	182	264.9	105	182	176.9	102.6
Other Development	-	-	17.5	-	-	17.4
TOTAL PROGRAMME	3,244.90	3,081.00	3,622.20	2,940.90	2,725.90	3,517.90
TOTAL VOTE	3,244.90	3,081.00	3,622.20	2,940.90	2,725.90	3,517.90

Programme Name	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
East African Community Integration Sub-sector						
Economic Classification	Approved Estimates (Kshs M)			Actual Expenditures (Kshs M)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Programme - Co-ordination of EAC Affairs						
Compensation to employees	189.1	179.84	182.3	157.81	171.06	181.73
Use of goods and services	426.05	377.18	317.89	395.57	334.06	296.13
Grants and other Transfers	1,003.45	1,055.59	1,002.25	997.17	1,055.51	997.62
Other Recurrent	0	8.67	9.38	0	6.09	6.45
Capital expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	65	65	40	58.05	19.83	20
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total	1,683.60	1,686.28	1,551.82	1,608.60	1,586.55	1,501.93
Tourism Sub-sector						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 1: Tourism Devpt& Promotion	4,184.21	5,339.80	6,045.27	4,000.03	5,207.58	5,392.04
Current Expenditure	1,706.91	1,412.05	2,453.27	1,657.13	1,394.33	2,177.66
Compensation of Employees	247.95	144.56	226.37	247.73	141.94	222.95
Use of Goods and Services	387.06	254.03	119.09	414.3	222.05	101.57
Grants and Other Transfers	1,066.33	1,012.84	2,099.42	995.1	1,029.74	1,848.55
Other Recurrent	5.57	0.62	8.39	0	0.6	4.59
Capital Expenditure	2,477.30	3,927.75	3,592.00	2,342.89	3,812.98	3,214.38
Acquisition of Non-Financial Assets	1,107.10	0.95	1,221.00	1,106.10	0	863.65
Capital Grants to Government Agencies	965.2	3,276.80	2,171.00	849.46	3,266.49	2,171.00
Other Development	405	650	200	387.33	546.49	179.73
Total for Vote	4,184.21	5,339.80	6,045.27	4,000.03	5,207.58	5,392.04

2.6. Analysis of performance of capital projects FY 2014/15-2016/17

Table 2.6: Analysis of Performance of Capital Projects FY 2014/15-2016/17 (Kshs. Million)

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)	Timeline	FY 2014/15	FY 2015/16	FY 2016/17	Remarks
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		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June		
	Ksh Million					Ksh Million													
STATE DEPARTMENT FOR INVESTMENTS AND INDUSTRY																			
Development of Freeport and Industrial Parks(Special Economic Zones in DongoKundu, Mombasa)	100B	0	500b	2,013/14	2020/21	-	45	45	5	-	100 M	145	20	-	50 M	195M	15	Inadequate funding to undertake the resettlement of squatters and operationalization (staff & office accommodation) of SEZ Authority	
Leather sector development - Kenanie leather park	4.409 B	0	4.409 B	2014/15	2020/21	-	-	-	3	-	250 M	131M	6	-	533 M	519M	12	Inadequate funding and Budgetary cuts have impacted negatively the project implementation	
Textile Sector Development - Athi River Textile Hub	8,240 M	0	8.24 B	2014/15	2019/20	0	355 M	174M	10	0	2000M	2174M	30	0	750	2924M	40%	-16 units @ 1,500 SQM under construction (50% complete -	

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16			FY 2016/17			Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June, 2016	Approved Foreign		Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017
		Ksh Million				Ksh Million											
																	Foundations Complete & Superstructures Complete) -8 units @ 750 SQM under construction (40% complete - Foundations Complete & Superstructures Complete - 2.8 Kms of new paved roads at 70% complete - 2.6 Kms of new paved roads at 70% complete - Repair & re-carpeting of 2 Kms not done - Water Reticulation

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16			FY 2016/17			Remarks			
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign		Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th
	Ksh Million					Ksh Million												
																		supply network not done -6500 CBM Storage Tank construction complete. -Trunk Sewerage Network complete -Fencing of the hub is 60% complete.
Ease of doing business	1 B	0	1B	2014/15	2021/22	0	0	0	Phase 1	0	120 M	120M	Phase 1	0	320 M	440	Phase 2	The process of implementing business reform is ongoing and its continuous process of reforming
Modernization of standards Laboratory	205	N/A	205	July 2015	June 2021	-	-	-	-	N/A	8.7	8.7	10	0	0	8.7	10	Money for the project removed

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16				FY 2016/17			Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign	Approved GOK Budget		Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th
	Ksh Million					Ksh Million												
																		through revised budget in FY2016/17
Research, Technology and Innovation Laboratories , Nairobi South B	5500 M	0	5500 M	2013	2018	0	695	2119	41	0	435	2509	60	0	225	2,369	62	-Budget cuts and inadequate financing have been major impediment for the completion of the project -Time extension from 156 weeks to 271 weeks -Attraction of penalties for breach of contract
Equipping the Research, Technology and Innovation Laboratories KIRDI-Kisumu	189 M	0	189 M	2015	2020	0	150M	891M	5	0	265 M	1266M	15	0	160 M	1,332M	20	Budget cuts and inadequate financing have been

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16				FY 2016/17				Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017		Completion Stage as at 30th June	
	Ksh Million					Ksh Million													
																			major impediment for the completion of the project
Modernization of Rivatex (upgrading of the machinery – Spinning, weaving & finishing sections)	2000 M	0	2000 M	2015	2020	0	400	400	10	0	450	850	30	0	450	1300	35	Inadequate funding to finalize the upgrading of the machinery in all sections	
Construction Constituency Industrial Development Centers. ESP		0	2017	2019	30th June 2020	0	0	0	32	0	50	46.6	32	0	103	72	32	In 2015/2016, and 2016/2017 the funds allocated paid pending bills on CIDCs security bills	
One Stop Centre for Investors	200	0	200	Jul-16	Dec-17	0	0	0	0	0	23.7	0	0	0	100	28	30	Budgets cuts and affected the project.	

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16				FY 2016/17			Remarks			
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June, 2016	Approved Foreign	Approved GOK Budget		Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June, 2017	
	Ksh Million					Ksh Million													
STATE DEPARTMENT FOR COOPERATIVES																			
Modernization of New KCC	1,565	0	1565	2015/16	2019/20	0	0	0	0	0	300	300	0	0	470	770	49%	Project ongoing	
Development and Implementation of Risk Based Supervision Framework	200	0	200	2015/16	2019/20	0	0	0	0	0	30	30	15%	0	30	60	30%	Project ongoing	
Cooperative Development and Management	280	0	280	2017/18	2019/20	0	0	0	0	0	0	0	0	0	0	0	0	0	This is a planned project which is yet to be funded
Modernization of Cooperative Cotton Ginneries	500	0	500	2018/19	2020/21	0	0	0	0	0	0	0	0	0	0	0	0	0	This is a planned project which is yet to be funded
Establishment of Cooperative Share Trading Platform on NSE	150	0	150	2018/19	2020/21	0	0	0	0	0	0	0	0	0	0	0	0	0	This is a planned project which is yet to be funded

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th	
	Ksh Million					Ksh Million												
STATE DEPARTMENT FOR TRADE																		
Establishment of E-Trade Portal	40	N/A	40	July 15	June 18	N/A	N/A	N/A	N/A	N/A	9.5	9.5	50	N/A	17.4	26.9	60	Project earmarked to be completed in FY2017/18
Modernization of standards Laboratory	205	N/A	205	July 2015	June 2021	-	-	-	-	N/A	8.7	8.7	10	0	0	8.7	10	Money for the project removed through revised budget in FY2016/17
Establishment of Commodities Exchange Platform	5060	3050	1210	July 2014	December 2021	-	-	-	-	0	57.2	57.2	7		52.6	109.8	45	CMA Act amended to regulate spot trading, 18 standards for commodities reviewed, capacity building

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th	
	Ksh Million					Ksh Million												
																		ongoing, framework for devt of the exchange developed. Piloting in collateral management has started. KOMEX will be fully operational by Dec 2018.
Product Development for Export Markets (EPC)	40	N/A	40	July 2014	June 2015	N/A	32.3	32.3	100	N/A	40	40	100	N/A	20	37.8	50	This is an annual activity. In FY2016/17 the activity was not completed due to inadequate funding
County Competitive index (BKB)	49.56	N/A	49.56	September 2015	August 2019	-	-	-	-	N/A	9.3	9.3	18	-	2.5	11.8	24	Project entails development and execution of county branding

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June	
	Ksh Million				Ksh Million													
Mark of Identity-BKB	75.8		75.8	March 2016	March 2019	-	-	-	-	N/A	8.9	8.9	12	N/A	6.5	15.4	20	Project aims to increase consumption of locally produced goods and export of made in Kenya brands
Road to Rio-BKB	1		1	July 2016	June 2017	-	-	-	-	-	-	-	-	-	1	1	100	
STATE DEPARTMENT FOR TOURISM																		
Tourism Recovery	6,319	-	6,319	Jul-15	Jun-19	-	-	-	0	-	2,718	2,718	43%	-	1,101	866	57%	On going. The sector need to carry on with recovery to accelerate and sustain the growth in numbers and earnings
Charter Incentive Programme (CIP)	1,207	-	1,207	Jul-15	Jun-17	-	-	-	0	-	207	207	17%	-	200	180	32%	Ongoing. 4 new charters enrolled. The

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17			Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June, 2016	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017		Completion Stage as at 30th June, 2017
	Ksh Million					Ksh Million												
																		project has been moved to recurrent
Ronald NgalaUtalii College - TF	4,923	-	4,923	Jul-2013	Jun-18	-	668	1,647	27%	-	500	2,334	42%	-	562	2,709	47%	The project timelines are delayed due to low allocations compared to the budgeted annual requirements. The project has been scaled up by PIC to 8.96B
Open Space Office Modelling and Security System Fitting	180	-	180	Jul-16	Jun-18	-	-	-	0	-	-	-	0	-	120	-	20%	The project not completed due to delays in procurement process
BICEC	11,000	-	11,0	Jul-14	Jun-19		565	565	6		160	725	7			885	10	On going. Project

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16			FY 2016/17			Remarks				
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June	Approved Foreign		Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June	
	Ksh Million					Ksh Million													
			00			-				-				-	160				timelines delayed due to change in financing plan
KICC Modernization	4,644		4,644	July 2014	June 22		151	151	3.2 %		880	1,031	22.2 %		-	-	-		The project is behind schedule since only internally generated revenue has been used over the last two years
WTO Projects	1,500	0	1,500	January 2015	Dec 2015	N/A	N/A	N/A	N/A	N/A	880	1,054	90	N/A	N/A	1,054	95		The verification of cost of the projects and validity of amounts claimed is to be carried out by various

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16			FY 2016/17			Remarks			
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign		Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th
	Ksh Million					Ksh Million												
																	government expert bodies..	
KICC Modernization	4,644		4,644	July 2014	June 22		151	151	3.2 %		880	1,031	22.2 %		-	-	-	The project is behind schedule since only internally generated revenue has been used over the last two years
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory) – KUC	700	-	700	Jul-14	Jul-17	700									200	200	5	Ongoing project delayed due to revision of design. This however does not change the project cost

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15			FY 2015/16				FY 2016/17			Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign	Approved GOK Budget		Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th
	Ksh Million					Ksh Million												
Refurbishment of wataalamu restaurant	30				30	30	100 %											Completed
Constrction of Gym & Spa KUC	72							72	102	10 0%								Completed
Refurbishment of Office Premises at Utalii House - TRA	60	-	60	Jul-2016	JUNE 2017	-	-	-	-	-	-	-	-	60	28.3	47.14		Completed during the financial year
Sustaining New Markets & Siting Booths in Tourism Target Markets - KTB	6,669	-	6,669	Jul-15	Jun-20	-	141	141	3%	-	200	341	7%	-	1,001	1,342	28%	Ongoing. This is a continuous initiative to support marketing
Capital Lending to Hoteliers – TFC	7,600	-	7,600	Jul-15	Jun-20	-	-	-	-	-	-	-	-	-	375	375	5	Ongoing. Target not. disbursement was affected by non availability of full Board of Directors at

Project Code and Project Title	Total Estimate Cost	Estimate cost of the project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June, 2015	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th	Approved Foreign	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th	
	Ksh Million					Ksh Million												
																		TFC
Utalii House Rehabilitation-TFC	537	-	537	2011/12	2018/19	-	0	17.9	3.33%	-	0	17.9	3.33%	-	0	17.9	3.33%	Project aims at enhancing security and safety as well as attracting high valued tenants. Funded by AIA
Mombasa Convention Center	500	-	500	2011/12	2020/21	-	0	0	0	-	0	6	1.20%	-	0	6	1.20%	Project terminated

2.7. Review of Pending Bills

1. State Department of Industry

Part of pending bills has been cleared with the current budget provision, which is expected to have an impact on the current financial year performance.

- EPZA contractual obligations (work done and not yet paid) amounting to **446m**
- KIRDI South B Contractual obligations (work done and not yet paid) amounting to **489M**. (there is demand notice totaling to **1.38B** for breach of contract and penalties)
- KIE contractual obligations (work done and not yet paid) amounting to **53M**
- KITI food rations and water bills amounting **63M**
- McKenzie consultancy amounting to **234M**

The state department intends to address the pending through:

- a. Promptly settling of bills as they are received at the accounting units
- b. Reallocation of projects funds based on the priorities
- c. Early commitment of project funds and procurement of goods and services, 2 months before the close of the FY

2. State Department of Co-operatives

The State Department has no pending bills.

3. State department of Trade

As at 30th June 2017, the sub-sector had total pending bills amounting to **Kshs.55, 031,761million**. Of this, Kshs.51, 256,141 was recurrent and while Kshs.3, 775,590 was development.

Pending bills for use of goods and services amounted to **Kshs.44.70 million** while for personal claims amounted to Kshs.10.33 million.

During the period under review, the sub-sector's expenditure amounted to Kshs.3, 517.9 Million. The pending bills were therefore 1.56% of the total sub-sector's expenditure.

The sub-sector will settle the bills as first charge as well as seek for additional funding from the National Treasury to cater for the short fall.

4. EAC

The Department of EAC Integration has accumulated pending bill of **Kshs. 28 million** during the financial year 2016/17 occasioned by lack of liquidity as at 30th June 2017.

5. Tourism

Total pending bill as at June, 2016 amounted to **Kshs 25M**. All the pending bills were on the use of goods and services economic classification. The analysis of the pending bills as a percentage of the total ministry expenditure was 2.6% in 2014/15, 5% in 2015/16 and then dropped to 0.5% in 2016/17.

The resolution of pending bills will take the first charge of the current F/Y 2017/18 resource allocation as per government requirements.

Table 2.7 below shows the trend in the stock of pending bills for both recurrent and development expenditure over the review period.

Table 2.7: Summary of Pending Bills by Nature and Type (Kshs. Million)

SDI	Due to lack of Exchequer			Due to lack of Provision		
Recurrent	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	65	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Personal Claims	0	0	0	0	0	0
Development						
Acquisition on non-financial assets	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others - Specify	234	0	1222	0	0	0
Total Pending Bills	234	0	1285	0	0	0
SDC	Due to lack of Exchequer			Due to Lack of Provision		
Recurrent	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	1.5	0	0	0	0
Social Benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total Pending Bills	0	1.5	0	0	0	0
Trade	Due to lack of exchequer			Due to lack of provision		
Recurrent	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Compensation to employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	41.34	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense (Personal Claims)	0	0	9.92	0	0	0
Development						
Acquisition of non-financial	0	0	0	0	0	0

assets						
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	3.36	0	0	0
Others (Personal Claims)	0	0	0.41	0	0	0
Total Pending Bills	0	0	55.03	0	0	0
EAC						
	Due to lack of exchequer			Due to lack of provision		
Recurrent	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services	0	0	28	0	0	0
Social Benefits E.g. NSSF, NHIF	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Total Pending Bills	0	0	28	0	0	0
TOURISM						
Recurrent	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g Utilities, domestic or foreign travel etc	91.89	78.00	25.00	0	0	0
Social benefits e.g NHIF,NSSF	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g utilities, domestic or foreign travel etc	13.81	183.00	0	0	0	0
Others Specify	0	0	0	0	0	0
Total MoT Pending Bills	105.70	261.00	25.00	0	0	0
Total Sector Pending Bills	339.7	262.5	1393.03	0	0	0

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FY2018/19-2020/21

3.1. Prioritization of Programmes and Sub-Programmes

- Promotion of Industrial Development and Investment
- Standards and Business Incubation
- Cooperative Development and Management
- Trade Development and Promotion
- East African Affairs and Regional Integration
- Tourism Development and Promotion
- General Administration, planning and support services

3.1.1. Programmes and their objectives

	PROGRAMMES	OBJECTIVE
1.	Promotion of Industrial Development and Investment	To create enabling environment to promote and facilitate industrial development through value addition and investment.
2.	Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.
3.	Cooperative Development and Management	To promote co-operative sector development and improve governance and management of co-operative societies.
4.	Trade Development and Promotion	To promote trade, broaden export base and markets as well as undertake country branding.
5.	East African Affairs and Regional Integration	To coordinate and monitor implementation of the EAC Council decisions and regional programmes
6.	Tourism Development and Promotion	To develop tourism products and market Kenya as a tourist destination both locally and internationally.
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 (KIPs)

Table 3.1: Programmes/ Sub Programmes, outcomes, outputs and Key Performance Indicator (KIPs) for the sub-sector

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
1 Programme 1: Promotion of Industrial development and Investment									
Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports									
SP 1.1: Promotion of Industrial Development	1171001809 Naivasha Freeport & Industrial Park Special Economic Zones	30,000 acres of Land for the development of the Naivasha Dry Port SEZ	Land acquired Basic infrastructure developed (roads, water systems, power) No. of investors attracted for operations	-	-	Identification and profiling of land parcels Negotiations on the purchase	30,000 acres of Land Feasibility studies and	Infrastructure Development Marketing and investor promotion	Infrastructure Development Marketing and investor promotion
		Development of SEZ Regulations	SEZ Regulations	1 SEZ Regulations	SEZ Regulations published	Supplementary SEZ Regulations	N/A	N/A	N/A
		Amendments to the SEZ Act through Finance Act	Amended SEZ Act	1	1	1	1	1	1
		Operationalize the SEZ Act 2015(Authority & Fund)	% of implementation and operationalization	30	20	50	30	N/A	N/A
		Private SEZ licensed	No of Private SEZ licensed and approved	3	3	4	4	4	4
		Detailed designs for Kundu SEZ	Designs developed	-	-	1	N/A	N/A	N/A
		Revised	Resettlement	-	-	1	N/A	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Resettlement Action Plan for Dongo Kundu SEZ	Action Plan Report						
			Number of households resettled(Total 1,500)	-	-	-	N/A	750	750
		Development of basic infrastructure i	Basic infrastructure developed	N/A	N/A	N/A	N/A	Develop on-site infrastructure	Develop on-site infrastructure
		Offsite infrastructure Dongo Kundu SEZ	Basic infrastructure in place	N/A	N/A	Designs/Layout Reports for Off-site infrastructure (Roads, Energy, Water & Sewerage, etc)	Putting up Off-site infrastructure (Roads, Energy, Water & Sewerage)	Putting up Off-site infrastructure (Roads, Energy, Water & Sewerage)	Putting up Off-site infrastructure (Roads, Energy, Water & Sewerage)
	1172100800 Business Environment and Private Sector Support Services	Improved Business Environment in Kenya in ranking index	Global Competitiveness Index	-	96/139	80/139	70/139	60/139	50/139
			Ease of Doing Business Index	128/189	108/189	96/189	70/189	65/189	50/189
		Monitoring & Evaluation of Business Reforms implementation for the 11 indicators	M&E Reports for 10 indicators	6 indicators	5 Indicators	11 Indicators Reforms Implementation Report	11 Indicators Reforms Implementation Report	11 Indicators Reforms Implementation Report	11 Indicators Reforms Implementation Report
		Communication Strategy on Business Reforms	Breakfast meeting & engagement with private sector	4	5	3	3	3	3
	1172000806 Manufacturing and	Development of Sectoral Policies.	Policies developed - leather sector	-	-	1	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Industrialization Services		- NIP review						
		Increased export volumes through AGOA	No of firms inspected & licensed						
	Industrial Sector Support	Aftercare service to new and existing industries	No of meetings & issues resolved	-	-	20	20	20	20
		Increased trade flows and market access	No of TBs & NTBs Removed	1	1	2	2	2	2
	Industrialization Secretary	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	10	9.8	11	15	18	20
	1172001200 Small and Micro Enterprises Development	Increased MSMEs formalization & operations	MSME Policy developed	-	-	1	N/A	N/A	N/A
		Develop SME park	SMEs parks constructed	-	-	-	1	Infrastructure development	Marketing and support to SMEs
		Business Development Services	No. of MSEs trained on Business Management	1000	300	1200	1200	1500	1800
	Vision 2030 Delivery Unit	Agro-Industrial Park	No of Agro-Industrial Park	-	-	Land identification	1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		constructed	developed						
		Food Hub constructed at Dongo Kundu	Food Hub developed	-	-	-	1	1	1
		Design master plan and feasibility studies	Master plan and feasibility studies report	3	1	2	N/A	N/A	N/A
		Marketing and promotion of the site	Marketing and promotional strategy	N/A	N/A	1	2 investment forum held	2 investment forum held	2 investment forum held
	1172000600 County Industrial Support Services	County Resource endowment Mapping and Investment Profiling	No. of Counties Mapped and investments opportunities profiled	10	5	10	10	10	12
	1172102001 Kenya Petroleum Technical Assistance	Demand & Supply Analysis, Skills Gap Analysis and Training	Reports and No of SMEs trained	2 studies	2 studies	No. of SMEs trained & contracted	No. of SMEs trained & contracted	No. of SMEs trained & contracted	No. of SMEs trained & contracted
	1172100600 Textile Development and Apparel	Athi River Textile Hub Development: - <i>Construct 120,000M² area of industrial warehouses</i> <i>-Construct 14Kms of internal access roads</i>	No. of industrial warehouses	10	0	15	15	N/A	N/A
			New & existing Internal roads construction	12 KM	10 KM	12 KM	13 KM	13 KM	N/A
			Water supply line improvement	6500M ³ water tank	Constructed 6500M ³ water tank	4 Kms of Water Distribution lines laid	4.4 kms of Water Distribution lines laid	N/A	N/A
			No. of investors	2	2	5	15	20	20

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		-Repair 10 kms of existing internal roads	attracted for operations						
		Construct water supply system (pipeline 8.3kms & tank 6500 M ³)	Increase the level of direct invest from 70B to 100B	N/A	N/A	70B	80B	90B	100B
		-Construct 20 kms of truck sewer line	Investment & Marketing Promotional Fora	1	1	2	4	4	4
		-Construct 8kms of precast wall for the zone	Increased export earnings from ksh 64B to ksh 105B	N/A	N/A	64B	75B	95B	105
			Trunk sewer line constructed in Kms	N/A	N/A	5 KM	7 KM	8 KM	N/A
			Precast wall constructed	N/A	N/A	4 KM	4 KM	N/A	N/A
	1172101100 Rivatex East Africa Limited	Modernization of all machinery including the Production, spinning, weaving and finishing	Percentage of completion of the purchase, installation and commissioning of all machinery	30% (Production and spinning machinery)	30% (Production and spinning machinery)	30% (Weaving and finishing machinery)	30% (Weaving and finishing machinery)	30% (Finishing, warehousing and marketing)	10% (Finishing, warehousing and marketing)
	1172100500 Leather Development	Develop Basic infrastructure for leather industrial park in Kenanie: -Construction of an effluent treatment plant (CETP) -water pipeline, storage and	Basic infrastructure developed	10%	10%	30%	40%	20%	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		<i>sewerage systems</i> <i>-power installation and distribution</i> <i>-Upgrading of the internal roads to all weather</i>							
		Marketing and Investment strategy and promotion for the park	Investment and marketing promotional strategy	1	Draft	Strategy finalized	2 Investment promotions	2 investment promotions	2 investment promotions
		Development of Common Manufacturing Facility (CMF)for Leather (Kariokor)	% of completion of the Manufacturing Facility with equipment	100	20	30	50	N/A	N/A
			No. of SMEs using the facility	-	-	-	200	200	300
	EPZA	Local & Foreign Investments in EPZs	Amount of Investments in Ksh (billions)	57	71	83	90	100	110
		Jobs created in EPZ enterprises	No. of jobs created	52,000	52,947	65,000	75,000	80,000	85,000
		Export Earnings	value in Ksh.(billions)	66	64	70	75	90	95
	KenInvest	Local & Foreign Direct Investments in all sectors	Amount of Investments in Ksh (Billions)	230	159.16	200	250	300	350

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Aftercare (New and Existing Projects)	No. of Projects Facilitated	300	169	169	200	250	300
	NMC	Ferrous and non- ferrous foundry products Cast and sold by NMC	Value of product casts sold Million	15	15	17	18	19	20
		Casting of industrial spares	No of Production castings in tonnes	210	184	220	250	300	350
		Transmission parts developed	No of parts	9000	9295	9500	10,000	10,200	10,500
1.2: Skills Development	KITI	Students trained in industrial skills	No .of students trained	600	650	650	700	750	800
		New Training machinery and equipment installed	No of New machines installed (%)	50	25	25	25	25	N/A
2 Standards and Business Incubation									
Programme outcome: Increased contribution of industry to GDP.									
2.1 Standards, Metrology and Conformity Assessment	KENAS	Awareness on Accreditation services undertaken	No. of awareness programmes undertaken	16 CABs	19 CABs	30 CABs	30 CABs	30 CABs	30 CABs
		Conformity assessment bodies accredited	No. of conformity assessment bodies accredited	90	104	104	110	115	120

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		across sectors							
	KEBS	New standards developed	No. of new Standards Developed	440	533	430	450	460	500
		Develop a standard for e-learning tablets	No. of Standards Developed	1	1	N/A	N/A	N/A	N/A
		Products conforming to standards in the market	No. of certified products for SMEs	2080	2296	2300	2400	2500	2600
			No. of products certified for large firms	7415	7427	7500	7600	7660	7700
	KIPI	New Trade Marks applications and Registration	No. of new trade marks	3400	6400	5000	5200	5400	5600
		Outreach program for IP Technical Advice	No of persons trained	6000	6000	6300	6500	6700	6900
2.2 Business Financing & incubation	KIE (1172101300)	Credit disbursed	Amount of credit disbursed (Million)	300	269	650	1,000	700	700
		MSMEs job creation	No. of jobs created	14,280	22,260	4,000	8,500	10,000	10,600
		Creation of New Enterprises	No. of new enterprises	476	742	750	800	850	900
	MSEA	Skills development	No of MSE	2000	2000	1000	5000	5000	5000

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
	(1172100400)	for entrepreneurs	Operators trained							
		Increased market access for SMEs	No of exhibitor facilitated	20	20	15	200	300	300	
		Upgrading of utilities and complete construction works for Kariobangi Enterprise Development Centre of Excellence	Utilities and completion works done	Civil works	0		Civil works for the drainage system	Carry out phase 2 –	Carry out phase 3	
		Refurbishment and equipping of Constituency Industrial Development Centers (CIDC)	No. of CIDCs refurbished and equipped	24	0	56	56	56	N/A	
	IDB	Credit disbursed	Amount Industrial credit disbursed(Million)	167	212	1627	2,240	3,867	7,734	
	ICDC	Development of Eldoret industrial park	Feasibility studies and master planning	Feasibility studies master planning report		Validated Feasibility studies	Marketing strategy Promotion forums	Phase 1 Basic Infrastructure 2 promotion forums	Phase 2: Basic Infrastructure 2 promotion forums	Promotion forums
Industrial Credit to Small		Amount of		1.3	0.8	1.5	1.5	1.5	N/A	

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		medium & large enterprises	investments Kshs Billion						
2.3 Industrial Research, Development & Innovations	KIRDI	Complete development of Research, Technology & Innovation Laboratories & related infrastructure in Nairobi (South B)	Percentage of completion (%)	75	65	65	75	100	N/A
		Equipping Research, Technology and Innovation laboratories at KWRC with state of the art Research machines & equipment	Percentage completion of equipping project (%)	35	25	35	70	80	100
		Undertake Industrial Research, Technology and Innovation projects	No. of Industrial Research, Technology and Innovation projects undertaken	22	0	23	25	30	20
		Upgrading of Technologies Processes & products	No. of technologies upgraded	3	16	10	12	15	15

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	KIPI	New Trade Marks applications and Registration	No. of new trade marks	3400	6400	5000	5200	5400	
		Outreach program for IP Technical Advice	No of persons trained	6000	6000	6300	6500	6700	6900
3 General Administration, planning and support services									
Programme outcome: Effective and efficient service delivery									
3.1 General Administration, planning and support services	Planning	Monitoring & Evaluation	M&E Reports	2	1	4	4	4	4
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Medium Term Expenditure Framework	Sub Sector Report Programme Performance Based Budget	2	2	2	2	2	2
	Administration	Refurbishment of offices	No of Refurbished offices	3	0	1	1	1	1
		Ministry's ISO Certification	ISO Certification	1	0	1	N/A	N/A	N/A
		Work Environment Survey	Survey Report	1	0	1	1	1	1
		Automation of offices (%)	Automation Level	55	45	50	70	80	85

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
1. Programme Co-operative development and Management									
Programme outcome: Increase contribution of co-operatives to the economy									
Sub- Programme 4.1:Governance and accountability	ECCOS	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	4246	4500	4600	4650	4700	4750
	Co-operative Audit	Registered audited accounts	No. of audited accounts registered	3000	3764	4000	4200	4500	5000
	Co-operative Registration	Inquiries of co-operative societies	No of inquiries carried out	15	18	20	20	20	20
	Co-operative Registration	Completion of liquidation of co-operative society	No of liquidations completed	2	5	3	3	4	4
Sub- Programme 4.2: Co-operative advisory services	Co-operative Registration	New co-operatives Registered	No. of new co-operatives registered	1800	1430	1500	1600	1700	1800
		New SACCOs registered in Diaspora	No of new SACCOs registered in diaspora	2	4	2	3	3	3

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Integrated information management system for co-operatives in place	Digitized co-operative services	Formation of project steering team Prepare Business requirements and technical designs Prepare TORs	Project steering committee formed. Phase 1-Design and development of modules for user departments-completed Data partially collected and demos/sensitization on the modules initiated	Partial acquisition of infrastructure and software, and capacity building at headquarters.	Acquisition of the remaining infrastructure and software installation, data migration and capacity building at Counties	Implementation and capacity building at Huduma centers and Co-operative societies	-
	SASRA	Improved financial stability in DTS	Core capital to total assets ratio maintained above 10%	-	-	14.2	14.3	14.4	14.5
		DTS Assets growth	Assets in DTS (Ksh. B)	-	-	392	448	509	578
		Improved financial inclusion through DTS	No. of members registered (No. Millions)	-	-	3.1	3.2	3.3	3.4
	Commissioner's office	Savings/deposits mobilized through SACCOs (Ksh. Billions)	Amount of savings mobilized (Ksh. Billions)	640	637	680	720	750	800

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Outstanding remittances to SACCOs recovered (Ksh. Millions)	Amount of outstanding remittances recovered (Ksh. Millions)	250	170	220	200	150	120
		Cotton co-operative Strengthened to participate effectively in textile value chain	No. of cotton co-operatives strengthened	4	4	4	2	3	5
		Housing and Investments Co-operatives strengthened to participate in provision of 1,000,000 low cost housing units	No. of housing units constructed	-	-	2,000	5,000	10,000	15,000
		Concept Paper, policy and model bylaws for transport cooperatives	3 documents developed	-	-	3	-	-	-
		Transport SACCOs Streamlined	No of Transport SACCOs streamlined	3	10	20	100	200	300
		Skills development in youth cooperatives	No. of youth co-operatives covered	60	3	70	80	100	150
		Finalization of the Co-operatives Development Policy and review of Legislations	No of acts/ rules reviewed and disseminated	2	1	2 (Coop Societies Act & Coop Societies rules)	2 (SACCO ACT & SACCO Regulations)	1 (Model County Coop Acts)	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Co-operative management tools developed	Co-operative handbook Member Recruitment manual Co-operative audit manual Prudential guidelines for non-deposit taking SACCOs, housing and investment and coffee cooperatives. Develop Diaspora Cooperatives Policy. Co-operative Debt waiver policy	Co-operative audit manual	TOR developed	Develop audit manual Develop Diaspora Cooperatives Policy. Develop Co-operative Debt waiver policy	Develop Member Recruitment manual Review Co-operative handbook Develop Prudential guidelines for non-deposit taking SACCOs, housing and investment cooperatives.	Dissemination of manuals and policies.	-
		International co-operative collaborations & linkages Strengthened	No of MOUs signed and implemented	2	2	2	2	2	2
		Establishment of Co-operative Share trading platform	Share trading platform	-	Concept paper in place	Feasibility study to identify the policy, legal and institutional requirements.	Review of the policy and legal framework in line with the recommendation of the study	Policy and legal framework review	Establishment of institutions and structures

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Sub- Programme 4.3: Marketing ,Value Addition & Research	Co-operative marketing /new ventures	Value addition technologies promoted and adopted by co-operatives	No of co-operatives utilizing value-addition technologies	25	22	5	7	10	15
		New ventures and innovations in co-operatives promoted	No. of new ventures promoted	1	0	2		1	1
		Co-operatives linked to development partners and agencies	No of co-operative linked	25	103	50	60	70	80
		Co-operative Marketing Strategy in place	Marketing Strategy report	-	-	Concept Paper Base line Survey	Develop the Strategy	Dissemination	-
		Processing units for fruits and vegetable through co-operatives established	No. of processing units established by co-operatives	-	2	2	4	3	8
Sub- Programme 4.4: Co-operative management and investment	NEW KCC	New milk processing machinery and equipment	Modernized Eldoret Milk processing plant	Acquisition of packaging and refrigeration machines, and upgrade of Effluent plant in Sotik	NKCC Eldoret Factory: Machines (UHT processing and packaging line comprising of a sterilizer, aseptic tank, three filling machines (250ml, 500ml Acquisition	Acquisition of new processing line complete with Pasteurizer, Separator and Homogenizer , New CIP (Cleaning –in-	Nyahururu – Roof rehabilitation (remove asbestos and raise roof to allow racking) Sotik – Acquire	Eldoret Factory: Acquisition of Mala processing line Kitale Factory: Acquisition of Boiler	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
				<p>of TFA filling machine for Nyahururu plant</p> <p>Roofing Dandora plant</p>	<p>and 1 litre) complete with downstream equipment) were delivered, installed and commissioned.</p> <p>Dandora NKCC factory: Civil and Installation (A mala and yoghurt processing line, Gable top packing machine) works ongoing.</p> <p>Nyahururu NKCC plant: Machines (TFA Conversion kit, TFA machine and Cleaning in Place system) were delivered and installed.</p>	<p>place system), Tinned Powder filling line for Kiganjo plant.</p> <p>Installation of New Ghee packing line, Cleaning in place system, Refrigeration system upgrade at Kitale plant.</p> <p>Sinking of Bore hole , setting up a water treatment plant, Rehabilitation of refrigeration system at Miritini plant.</p>	<p>Industrial Uninterruptable Power Supply System and CIP unit</p> <p>Eldoret – Expansion of UHT stores</p>	<p>Miritini Factory: Acquisition of Boiler</p> <p>Nyahururu Factory: Acquisition of Aseptic Tank , Air Compressor and Refrigeration compressor.</p>	

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	New KCC	Powdered Milk store	Metric tons of powdered milk stored				1250 Metric tons	1250 Metric tons	1250 Metric tons
	SASRA	Development of Risk Based Supervision system (RBS)	% Completion	Acquisition and installation of RBS ICT infrastructure (software and hardware)	Consultant contracted to review the RBS framework	Review report, system specifications and upgrade the system.	Commission the upgraded RBS	Link the RBS to Deposit Guarantee Fund.	-
Sub-Programme 4.5: General Administration, planning and support services	Planning	Monitoring & Evaluation	M&E Reports	2	1	2	2	2	2
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Cooperative sector data and contribution to GDP	Cooperative sector report	-	-	-	1	-	-
	Finance/Planning	MTEF	Sub-Sector/sector report	1	1	1	1	1	1
	Finance/Planning	Budget Preparation	Report	1	1	1	1	1	1
	Finance	Budget utilization	Level of funds utilization%	100	99	100	100	100	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Finance	A-in-A collection	Amount collected Ksh. millions	6.5	8.755	6.5	6.5	6.5	6.5
	Administration	Refurbishment of offices	No of Refurbished offices	1	1	1	6	1	1
		Ministry's ISO Certification	ISO Certification	1	0	1	1	1	-
		Work Environment Survey	Survey Report	2	0	1	1	1	1
		Automation of offices	Automation Level %	70	75	80	90	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
0307010 S.P3.1 Domestic Trade Development	Internal Trade	Maragua Wholesale hub and Athi-River Tier 1 retail market	% completion of master design of wholesale hub in Maragua and Tier 1 retail market in Athiriver	100	0	0	100	Building of wholesale hub in Maragua and Tier 1 retail market in Athi-river	Building of wholesale hub in Maragua and Tier 1 retail market in Athi-river
		E-trade portal	% development of e-portal	100	60	80	100	Operational E-trade Portal	Operational E-trade Portal
		Bi-annual interactive forums for Trade	No. of bi-annual interactive forums with Counties	4	1	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
		Conduct a survey on ease of doing business in the Counties	No. of survey reports on ease of doing business in Counties	N/A	N/A	10	10	10	10
		Profile locally produced Products to be promoted under Buy Kenya Build Kenya	List of Locally Produced Products	N/A	N/A	N/A	1	-	-
		Develop e-commerce policy and Trade licensing regime	Policy in Place	N/A	N/A	N/A	1	Implementati on	Implementati on
		Establish integrated one stop offices for accessing National and County governments business information and licenses for wholesale and retail trade	No. of integrated one stop offices established	N/A	N/A	N/A	10	10	10
	Trade Research and Policy	Trade Data Bank	% completion rate of trade data bank	100	0	20	100	Operational Trade data bank	Operational Trade data bank
	Kenya National Trading Corporation (KNTC)	Improved Warehouse Infrastructure	No. of warehouses refurbished	N/A	N/A	1	1	2	1
0307020 S.P 3.2: Fair Trade and Consumer Protection	Weights and Measures	Compliance and Standards	No. of Weighing and Measuring equipment approved	18	9	7	12	14	16
			No. of Weighing and Measuring County standards calibrated	295	320	300	330	370	400
			% completion rate	20	0	5	20	40	80

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
			of modernized laboratory's and equipped with type approval benches for water and electricity meters						
			No. of weighing and measuring equipment at strategic national installations verified	80	80	85	90	95	100
		Regulatory and Legal Framework	No. of Bills developed	2	2	N/A	N/A	N/A	N/A
			No. of Regulations Developed	N/A	N/A	2	3	2	4
	Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection	No. of policies on Consumer Protection	1	1	1	-	-	-
			No. of awareness creation forums held	2	2	2	2	2	2
		Advice reports on consumer protection issues	No. of Reports	3	0	6	7	8	8
	Anti-Counterfeit Agency (ACA)	Compliance and Standards	No. of cases prosecuted or concluded through alternative dispute resolutions mechanism	60	38	210	240	263	288
		Investigation of Intellectual Property Rights infringement	Number of investigations conducted	252	238	280	320	350	384
		Seizure and destruction	Value of seized	100	610.1	815.5	1020.6	1225.5	1430.8

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
		of counterfeit goods	goods (Kshs. Millions)						
			Value of goods destroyed (Kshs. in Millions)	100	320.4	445.6	595.4	770.6	980.9
		Purchase of seized goods holding depots	No. of seized goods holding depots	1	0	1	2	1	N/A
		Development of an Anti-Counterfeit Agency Quick Response (QR) solution	% completion of ACA QR Solution	N/A	N/A	N/A	80	20	N/A
		Development of Enforcement case management system	% completion of case management system	N/A	N/A	N/A	60	40	N/A
		Baseline survey to establish the level of awareness and the magnitude of counterfeiting by sector	No. of Baseline surveys	N/A	N/A	N/A	1	N/A	N/A
		Public education and sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual Property Rights	5	17	32	40	50	62
0307030 S.P3.3: Exports Market Development	Export Promotion Council	Promotional activities conducted	No. of trade promotional events conducted	10	16	15	16	11	11
		Establish an Export Credit Guarantee Scheme	Operational Export Credit Guarantee Scheme	Credit Guarantee Bill Drafted	Credit Guarantee Bill Drafted	Cabinet Approval	Enactment of the Credit Guarantee Bill	Operationalization of Credit Guarantee Scheme	Operational Credit Guarantee Scheme
		Develop National	National Export	Develop	Concept Note	Sectoral	National	NES	NES

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
		Export Strategy	Strategy in place	Concept Note	Developed, Adopted and Resourced.	Consultations and sectoral Strategies Developed.	Export Development Strategy Completed and Adopted.	Implemented	Implemented
		Establishment of an Export/ Import Financing Bank	Export/ Import Financing Bank	N/A	N/A	Develop Conceptual Framework	EXIM Bank Policy Adopted. Exim Bank Bill enacted.	EXIM Bank Incorporated	Operationalization of Export/ Import Financing Bank
		Establishment of Export Development Fund	Established	N/A	N/A	Conceptual Framework Developed and Approved	Consultations and Development of Policy.	Legal Frameworks Developed and approved by the Cabinet	Establishment of the Fund and Resourcing.
0307040 S.P3.4 Regional Economic Integration Initiatives	Regional Trade and Exports	Establishment of Commodities Exchange Platform	% completion rate of establishment and operationalization of the commodities exchange platform	55	45	60	85	100 (Start of commodities trading)	Commodities Exchange fully operational
		Develop Kenya Exchange Commodity Legal Framework	Bill enacted into Law	N/A	N/A	1	Implementation	Implementation	Implementation
0307050 S.P3.5 Entrepreneurship and Management Training	Kenya Institute of Business Training (KIBT)	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	3700	2975	900	1500	1800	2000
		Onsite consultancy under the Homan Resource Development for Industrial Development (HRD-	No. of firms offered Consultancy	6	8	8	10	12	15

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
		ID)/JICA Project							
		Establish an Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	N/A	N/A	20	80	100	Operational EMPRETEC center
		Partitioned, Fitted and furnished KIBT Parklands office Complex	% completion rate of partitioning, fitting and furnishing of KIBT Parklands office Complex	N/A	N/A	30	30	20	20
0307060 S.P 3.6 International Trade	International Trade	Established export market in foreign Countries	Number of Trade and investment exhibitions/meetings/trade fairs and cultural diplomacy meetings attended/organized and facilitated	6	11	12	12	12	15
			No. of missions that have established showrooms to display Kenyan products	14	14	14	20	25	30
		Increased Foreign Direct Investment (FDI) and overseas development assistance	No. of attendant resolutions arising from inbound investment meetings	20	14	14	16	17	18
			No. of attendant resolutions arising from outbound investment meetings	5	5	7	8	9	10

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
		Markets for Kenyan Goods and Services	No. of Bilateral/Regional /Multilateral Trade Agreements/MO Us/ instruments/policies negotiated and concluded	7	9	7	8	9	10
		Establish a Trade Remedies Agency	Operational Trade Remedy Agency	N/A	N/A	Trade Remedy Act enacted into Law and initiate establishment of Trade Remedy Agency	Operationalize Trade Remedy Agency	Operational Trade Remedy Agency	Operational Trade Remedy Agency
		Establish Secretariat for the National Trade Facilitation Committee (NTFC)	Operational Secretariat	N/A	N/A	Set up NTFC Secretariat	Operational Secretariat	Operational Secretariat	Operational Secretariat
		Establish a National Trade Negotiations Council (NTNC)	National Trade Negotiation Council gazette	N/A	N/A	Gazette National Trade Negotiations Council	Operational NTNC	Operational NTNC	Operational NTNC
		Open Commercial Trade Missions Abroad	No. of Missions opened	N/A	N/A	N/A	10	10	11
		Establish Commercial Centres in London, New York and Dubai	No. of Commercial Centres opened	N/A	N/A	N/A	1	1	1
0307080 SP.3.8: General	Headquarters Administrative Services	Provision of Administrative Services	Level of automation of services	60	55	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme Name: Trade Development and Promotion									
Programme Outcome: Improve business environment and facilitate growth of Trade									
Administration, Planning and Support Services	Finance and Procurement Services	Provision of Financial Support Services	% financial services facilitation to trade programmes/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
		Development of Policies and Regulatory Framework	No. of Policies and Bills	2	2	1	N/A	N/A	N/A
0307090 S.P 3.9 Country Branding and Marketing	Brand Kenya Board	Branding of counties based on the findings of the County Competitiveness Index survey	Number of counties branded	2	-	7	15	15	10
		Dissemination of positive narrative about Kenya Brand through implementation of an integrated marketing and communication campaigns	% level of dissemination of positive narrative about Kenya	-	-	70	75	80	85
		Increased preference of Kenyan goods and services through adoption of <i>Made in Kenya</i> mark of identity	Number of firms (goods and services) adopting the mark of identity	-	-	45	50	55	60
		Adoption of Public Service Re - Branding Guidelines	Number of MDAs adopting the guidelines	18	-	10	50	20	20

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P5: East African Affairs and Regional Integration									
Programme Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans									
	Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	62	62	72%	74%	80%	81%
			% index of work customer satisfaction	65	65	73%	75%	76%	76%
			% index of work employee satisfaction	67	67	75%	77%	78%	79%
	Regional Integration Centres	Regional Integration Centres (RICs) operationalized	No. RICs operationalized	0	0	1	1	1	1
			Empowered stakeholders on EAC Integration	No of joint Cross Border sensitization workshops	3	5	5	8	8
	Research /Reference Document Centre	Automation of Library Services	% level of automation of library services	30%	30%	35%	50%	55%	57%
	Information Comm. & Technology Unit	Information Technology services	% Level of automation of services	56%	56%	75%	80% n	85%	85%
	Central Planning Unit	Planning Services	No. M&E of Reports	5	5	5	5	5	5
National Publicity and Advocacy for EAC Regional Integration	Informed & Empowered stakeholders on customs unions, common market, monetary union and	No. of sensitization workshops held with stakeholders	10	12	10	15	15	10	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		political federation							
	East African Community	Compliance with Harmonized EAC tariffs	% compliance with harmonized tariffs	100	100	100	100	100	100
% of compliance with common external tariff (CET) and EACCMA provisions			100%	100%	100%	100%	100%	100%	
% Compliance with Councils and Summit Directives			100%	100%	100%	100%	100%	100%	
Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports (Ksh. Billion)	128	122	128	123	124	125	
		Monetary Union Institute	No. of EAC Monetary Union Institutes established	0	0	1	1	1	1
		EAC Rules of Origin applied	No. of Certificates of Origin issued	115,674	135,702	200,000	150,000	160,000	180,000
		Reduced Non-Tariff Barriers	No. of NTBs eliminated	93	116	8	120	127	142
		Cross border trade disputes resolved	No. of Cross border trade disputes resolved	100%	100%	100%	100%	100%	100%
		Harmonized standards	No. of EAC harmonized regional standards	1,400	1,428	1,456	1,602	1,679	1,745

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of EAC Harmonized standards adopted by Kenya	1,010	1062	1,090	1,134	1,165	1,170
		Participation in Economic Affairs Sector EAC meetings	No. of Reports	123	126	110	140	145	164
	Directorate of Social affairs	Participation in Social Sector EAC meetings	No. of Reports	81	85	110	120	130	140
		Establishment of EAC Clubs in Universities/ Secondary schools	No. of clubs established	55	55	18	60	65	65
	Directorate of Political affairs	Citizens sensitized on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level	5	6	50	50	50	50
		Participation in EAC Political Sector meetings	No. of Reports	40	42	45	45	45	45
	Directorate of Productive affairs	Participation in EAC Productive and Services Sector meetings	No. of Reports	78	83	115	120	130	135
	Financial Management Services	Financial Services	% rate of facilitation of financial services	100%	100%	100%	100%	100%	100%
SP. 5.2 East African Common Market	Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	62%	62%	72%	74%	80%	81%
			% index of work customer	65%	65%	73%	75%	76%	76%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			satisfaction						
			% index of work employee satisfaction	67%	67%	75%	77%	78%	79%
	Regional Integration Centres	Operationalization One Stop Border Posts	No. One Stop Border Post operationalized	1	1	1	1	1	1
	National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	6	6	1	7	7	7
	Research /Reference Document Centre	Automation of Library Services	% level of automation of library services	30%	30%	35%	50%	55%	57%
	Information Comm. & Technology Unit	Information Technology services	% Level of automation of services	56%	56%	75%	80%	85%	85%
	Central Planning Unit	Planning Services	No. M&E of Reports	4 Quarterly and 1 Annual report	4 Quarterly and 1 Annual report	4 Quarterly and 1 Annual report	4 Quarterly and 1 Annual report	4 Quarterly and 1 Annual report	4 Quarterly and 1 Annual report
	East African Community	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	16	18	30	40	47	52
	Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of Students, persons and workers permits issued	1400	1406	2,000	2,200	2,400	2,600

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitization workshops held	6	8	10	13	18	22
	East African Legislative Assembly (EALA) Kenya Chapter	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	10	8	15	18	20	26
			No. of EAC citizens moving from other Partner States granted stay	3	2	120,000	130,000	140,000	150,000
	Financial Management Services	Financial Services	No. of financial reports prepared	6	6	4	6	6	6
S.P 5.3: EAC Monetary Union	National Publicity and Advocacy for EAC Regional Integration	Digital outdoor information screens	No. of digital outdoor information screens installed	1	0	2	2	2	2
	Research /Reference Document Centre	Informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitization workshops held	3	3	3	4	5	5
	East African Community	Regional integration process monitored and evaluated	No. of M&E reports on regional integration process	1	1	1	4	4	4
	Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	4	4	12	15	18	20
	TradeMark East Africa Programme	Increased Capacity on EAC Integration	No. of programmes initiated	4	4	6	6	6	6

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
0306000 P. 1: Tourism Development and Promotion									
Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)									
S.P. 1.1: Tourism Promotion and Marketing	Kenya Tourism Board	Tourism earnings	Earning from tourism (Ksh. Billion)	172	99.7	109	120	132	145
		International tourist arrivals	No. of international tourist arrivals in million	1.5	1.35	1.5	1.7	1.97	2.1
		Domestic tourists	No. of bed nights occupied by Kenyans in million	3.4	3.5	4	4.5	5	5.5
	Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	3,000	3,622	4,000	5,000	5,200	5,500
			Revenue collected (Ksh. Million)	95	103	80	150	175	200
		Improved institutional capacity to regulate tourism sector	Level of TRA operationalization	100%	90%	100%	100%	-	-
			No. of minimum of standards developed and implemented	-	-	2	3	3	2
		Classified Hotels and Restaurants	No. of classified Hotels and Restaurants	134	136	100	80	50	350
		Integrated Tourism Management Information System.	% level of completion	100	55	100	-	-	-
			% of duty waivers considered	65%	70%	80%	90%	80%	90%
	DoT	National Tourism Blueprint 2030 implemented PHASE 1	% implementation		10%	35%	60%	80%	100%
	DoT	Better Visitor experience and higher tourist spend - Maasai Mara Management initiative	% completion rate	-	-	25	50	75	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
	DoT	Coastal management programme: Diani Mombasa North Coast(Nyali, Bamburi and Shanzu), Watamu Malindi, Lamu	Number of Beaches Covered	-	-	-	5	8	10	
	DoT	National Convention Bureau established	% level of operationalization	10%	10%	50%	100%	-	-	
	DoT	Coastal Tourism Refurbishment fund established	Seed Capital (Ksh.Billion) No. of facilities funded	-	-	50	100	50		
	DoT	Community-Based Tourism projects supported	No. of community enterprises	7	7	5	5	5	5	
	DoT	Tourism Protection Service established	% Implementation status	Taskforce report	Taskforce report	30%	65%	100%		
	DoT	Functional Tourism Crisis Centre	% Implementation status		10%	40%	100%	-	-	
	DoT	Information Centres and signage in place	% completion rate		10%	40%	100%			
	DoT	Active Tourism portal	Visits to the portal	--	-	-				
S.P. 1.2: Niche Tourism Product Development & Diversification	Tourism Services – HQs	Cultural Tourism festivals held	No. of cultural tourism festivals held	4	5	5	5	5	5	
	BoK	New Cultural Cuisines	No. of new cultural cuisines	4	4	4	4	4	4	
	BoK	Artifacts in Place	No. of Cultural artifacts	1	1	1	1	1	-	
	Kenyatta International Convention Centre (KICC)		Conference tourism	No. of international conferences held	229	227	232	255	280	308
				No. of international delegates	75,201	101,599	103,631	113,994	125,393	137,933
				Number of local conferences and events	-	3,555	3,910	4,302	4,732	5,205
				Number of Local	-	532,674	585,941	644,536	708,989	779,888

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			delegates hosted						
	DoT	Kenyan Experience Film produced	% production	-	-	20%	100%	-	-
	DoT	Mama Ngina Modern waterfront facility	% Completion rate	-	-	20%	70%	100%	-
	DoT	Refurbished World class railway museum	% Completion rate	-	-	25%	50%	100%	-
	TRI	System of Tourism Statistics – Tourism Satellite Account (TSA)	Tourism Satellite Account established	1	0	1	0	0	1
		Kenya Tourism Product Popularity Index	Kenya index ranking	1	0	1	1	0	0
		Competitor Benchmarking Product	No of studies conducted	1	0	1	1	1	1
		Improved brand awareness	Brand index						
		Travel Trade and Hospitality Benchmarking Studies	No. of Reports	1	0	1	1	1	0
		Tourism Impact and Value Chain Studies	No. of Reports	1	-	1	0	0	1
		Domestic Tourism Surveys	No of reports	1	-	1	0	1	
		Open Data Platform (data.tourism.or.ke)	In place	Inception					
S.P. 1.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College	% of completion rate	75%	47%	60%	75%	85%	100%
	BoK	Nairobi international convention and exhibition centre	% of completion rate	Feasibility study	Feasibility study report	Master plan	Contract signed with identified investors	Civil works – 15%	Civil works – 60%
	DoT	New Mombasa Convention Centre	Report % completion rate			Integrated master plan	30%	70%	100%
	DoT	New Kenyatta International Convention Centre Annex	% completion rate			Feasibility study report	30%	70%	100%

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	TFC	Increased lending base and portfolio	Amount of money lend (Ksh. Millions)	375	60	600	1,250	1,950	3,400
			No. of tourism facilities financed	25	3	30	60	80	115
		Rehabilitated/Refurbished Utalii House	% Completion	20	3.3	82.3	100		
	KICC	Modernized KICC facility	% implementation	100	42.5	100	100	100	100
		Expanded KICC facility	% implementation	0	0	0	75	100	
S.P. Tourism Training Capacity building	1.4: Kenya Utalii College	KUC graduates	No. of KUC graduates	3,732	2,879	2,900	2,950	3,000	3,100
		Practical training block	% Completion rate	30%	20%	80%	100%	-	-
		Upgraded ICT system	% Completion Rate	-	-	-	100%	-	-
		Branded KUC	% Completion Rate	-	-	-	100%	-	-
		Student hostel constructed	% Completion Rate	-	-	-	-	40%	40%
		Utalii hotel conference facility	% Completion Rate	-	-	-	-	40%	40%
S.P General administration planning and support services	1.5: Administrative Services	Support services to programs	ISO certification	75%	75%	-	-	-	-
			% of training needs requirements addressed	90%		92	92	95	100
	157000300 Finance and Procurement Services	Financial support services to programs	No. of days to process requests from user programs	4 days	4 days	4 days	4 days	4 days	4 days
	157001600 Central Planning Unit	Monitoring and Evaluation	No of monitoring and evaluation reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual Reports
	Tourism Development	Disbursement of tourism development fund to the	Number of tourism facilities facilitated			10	15	20	20

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2016/17	Actual achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Fund	deserving tourism facilities	for development						

3.2. Analysis of Resources Requirement versus Allocation by Sector/Sub-sector

Table 3.2: Recurrent Requirements/Allocations (Amount Kshs Million)

Table 3.2: Sector Recurrent Requirements versus Allocations (Amount Ksh Millions)								
ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
			REQUIREMENT			ALLOCATION		
Sector Name: GECA		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
		Estimates						
Vote and Vote Details	Economic Classification							
	Gross	9,609	18,854	19,781	22,817	9,133	9,647	9,796
	AIA	1,029	2,587	2,718	2,862	1,029	1,029	1,029
	NET	8,580	16,267	17,063	19,955	8,104	8,623	8,767
	Compensation to Employees	1,184	1,936	1,985	2,034	1,266	1,298	1,332
	Transfers	6,119	12,694	13,370	15,900	5,801	6,115	6,114
	Other Recurrent	2,306	4,224	4,426	4,883	2,067	2,234	2,350

Table 3.3 Development Resource Requirement/Allocations (Amount Ksh Million)

Table 3.3 Development Resource Requirement/Allocations (Amount Ksh Million)

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
			REQUIREMENT			ALLOCATION		
Sector Name: GECA		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
		Estimates						
Vote and Vote Details	Economic Classification							
	Gross	10,080	27,585	26,503	23,727	12,014	13,341	13,776
	GOK	9,207	26,712	25,630	22,853	11,140	12,467	12,902
	Loans	755	755	755	755	755	755	755
	Grants	119	119	119	119	119	119	119
	Local AIA	0	0	0	0	0	0	0

3.2.1. Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirement and Allocations of Resource

Table 3.4: Analysis Programmes /Sub Programmes Resource Requirements

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Requirement												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
i. Investment and Industry Sub Sector												
SP 1: General Administration, Planning and Support Services	491	234	725	543	234	777	549	234	783	558	234	792
Total P1: General Administration, Planning and Support Services	491	234	725	543	234	777	549	234	783	558	234	792
SP2.1: Promotion of Industrial Development	724	3,130	3,854	1,066	9,588	10,654	1,373	8,639	10,012	1,541	6,332	7,873
SP2.2: Provision of Industrial Training	141	75	216	153	884	1,037	159	759	918	164	605	769
Total P2: Industrial Development and Investment	865	3,205	4,070	1,219	10,472	11,691	1,532	9,398	10,930	1,705	6,937	8,642
SP3.1: Standardization, Metrology and conformity assessment	119	20	139	224	637	861	268	381	649	327	275	602
SP3.2 Business financing & incubation for MSME	184	1,225	1,409	953	3,797	4,750	979	2,917	3,896	1,006	3,705	4711
SP.3.3 Industrial Research, Development and Innovation	682	698	1,380	712	1,890	2,602	814	1,606	2,420	920	716	1636
P3: Standardization, Business Incubation and Research	985	1,943	2,928	1,889	6,324	8,213	2,061	4,904	6,965	2,253	4,696	6,949
Total Vote: 1172	2,341	5,382	7,723	3,651	17,030	20,681	4,142	14,536	18,678	4,516	11,867	16,383
ii. Cooperatives Sub Sector												
P 4: Cooperative Development and Management												

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Requirement												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.1: Governance and accountability	68	-	68	101	-	101	118	-	118	139	-	139
SP 4.2: Co-operative advisory services	206	135	341	338	140	478	404	130	534	489	105	594
SP 4.3: Marketing, Value Addition & Research	24	-	24	36	480	516	43	670	713	51	776	827
SP 4.4: Co-operative management and investment	-	250	250	-	1,630	1,630	-	2,315	2,315	-	1,600	1,600
SP 4.5: General Administration, planning and support services	148	-	148	231	-	231	273	-	273	325	-	325
Total Vote 1173	446	385	831	706	2,250	2,956	838	3,115	3,953	1,004	2,481	3,485
iii. Trade Sub Sector												
PROGRAMME 5: Trade Development and Promotion												
SP 5.1: Domestic Trade Development	125	42	167	110	240	350	113	130	243	152	180	332
SP 5.2: Fair Trade and Consumer Protection	394	88	482	509	435	944	549	312	861	571	44	615
SP 5.3: Exports Market Development	365	0	365	1,464	0	1464	1,908	0	1,908	3,617	0	3,617
SP 5.4: Regional Economic Integration Initiatives	7	98	105	7	2,000	2007	7	500	507	9	500	509
SP 5.5: Entrepreneurial and Management Training	86	100	186	126	200	326	123	130	253	131	0	131
SP 5.6: International Trade	885	0	885	2,896	100	2996	2,796	100	2,896	2,821	100	2,921
SP 5.7: General Administration, Planning and Support Services	375	0	375	539	0	539	579	0	579	623	0	623

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Requirement												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 5.8: Country Branding and Marketing	177	0	177	1,329	0	1329	836	0	836	827	0	827
TOTAL VOTE	2,414	328	2,742	6,980	2,975	9,955	6,911	1,172	8,083	8,751	824	9,575
iv. East African Community Integration Sub Sector												
Programme P 6. East African Affairs and Regional Integration												
S.P.6.1: East African Customs Union	650	0	650	746	0	746	750	0	750	804	0	804
S.P.6.2: East African Common Market	866	0	866	1082	0	1082	1127	0	1127	1228	0	1228
S.P.6.3: EAC Monetary Union	36	65	101	57	65	122	91	65	156	146	65	211
Total Vote	1551	65	1616	1885	65	1950	1968	65	2033	2178	65	2243
v. Tourism Sub Sector												
P. 7: Tourism Development and Promotion												
S,P: 7.1 Tourism Promotion and Marketing	861	1,200	2,061	1,788	1,165	2,953	1,956	2,292	4,248	2,163	2,280	4,443
S,P: 7.2 Niche Tourism Product Development and Diversification	423	160	583	2,121	1,600	3,721	2,251	2,500	4,751	2,449	1,910	4,359
S.P: 7.3 Tourism Infrastructure Development	-	1,350	1,350	-	600	600	-	1,950	1,950	-	3,400	3,400
S.P: 7.4 Tourism Training & Capacity Building	854	200	1,054	800	300	1,100	820	250	1,070	820	300	1,120
S.P: 7.5 General Administration Planning and Support Services	719	1,011	1,730	923	1,600	2,523	895	623	1,518	936	600	1,536
Total for Vote	2,857	3,921	6,778	5,632	5,265	10,897	5,922	7,615	13,537	6,368	8,490	14,858
TOTAL FOR THE SECTOR	9,609	10,081	19,690	18,854	27,585	46,439	19,781	26,503	46,284	22,817	23,727	46,544

Table 3.5: Programme/Sub-Programme Resource Allocation

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Allocation												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
i. Investment and Industry Sub Sector												
SP 1: General Administration, Planning and Support Services	491	234	725	470	234	704	502	234	736	519	234	753
Total P1: General Administration, Planning and Support Services	491	234	725	470	234	704	502	234	736	519	234	753
SP2.1: Promotion of Industrial Development	724	2,880	3,604	668	4,380	5,048	734	4,745	5,479	743	4,570	5,313
SP2.2: Provision of Industrial Training	141	75	216	139	360	499	144	360	504	149	360	509
Total P2: Industrial Development and Investment	865	2,955	3,820	807	4,740	5,547	878	5,105	5,983	892	4,930	5,822
SP3.1: Standardization, Metrology and conformity assessment	119	270	389	132	0	132	150	20	170	150	47	197
SP3.2 Business financing & incubation for MSME	184	1,225	1,409	413	2,375	2,788	457	2,275	2,732	457	2,425	2,881
SP.3.3 Industrial Research, Development and Innovation	682	698	1,380	629	460	1,089	694	602	1,296	695	750	1,445
P3: Standardization, Business Incubation and Research	985	2,193	3,178	1,174	2,835	4,009	1,301	2,897	4,198	1,302	3,222	4,523
Total Vote: 1172	2,341	5,382	7,723	2,451	7,809	10,260	2,681	8,236	10,917	2,713	8,386	11,099
ii. Cooperatives Sub Sector												
P 4: Cooperative Development and Management												

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Allocation												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.1: Governance and accountability	68	-	68	64	-	64	68	-	68	73	-	73
SP 4.2: Co-operative advisory services	206	135	341	179	140	319	223	130	353	231	105	336
SP 4.3: Marketing, Value Addition & Research	24	-	24	22	-	22	24	75	99	25	360	385
SP 4.4: Co-operative management and investment	-	250	250	-	730	730	-	365	365	-	140	140
SP 4.5: General Administration, planning and support services	148	-	148	127	-	127	141	-	141	155	-	155
Total Vote 1173	446	385	831	392	870	1,262	456	1,070	1,526	484	1,105	1,589
iii. Trade Sub Sector												
PROGRAMME 5: Trade Development and Promotion												
SP 5.1: Domestic Trade Development	125	43	168	101	10	111	105	50	155	121	50	171
SP 5.2: Fair Trade and Consumer Protection	394	88	481	359	50	409	388	200	588	388	153	541
SP 5.3: Exports Market Development	365	0	365	223	0	223	246	0	246	246	0	246
SP 5.4: Regional Economic Integration Initiatives	7	98	104	7	500	507	7	550	557	9	647	656
SP 5.5: Entrepreneurial and Management Training	86	100	186	87	90	177	89	150	239	92	200	292
SP 5.6: International Trade	886	0	886	663	0	663	679	0	679	681	0	681

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Allocation												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 5.7: General Administration, Planning and Support Services	375	0	375	381	0	381	396	0	396	403	0	403
SP 5.8: Country Branding and Marketing	177	0	177	109	0	109	121	0	121	121	0	121
Total Vote 1174	2,414	328	2,742	1,930	650	2,580	2,031	950	2,981	2,061	650	3,111
iv. East African Community Integration Sub Sector												
Programme P 6. East African Affairs and Regional Integration												
S.P .6.1: East African Customs Union	650	0	650	673	0	673	650	0	650	667	0	667
S.P 6.2: East African Common Market	866	0	866	903	0	903	881	0	881	888	0	888
S.P 6.3: EAC Monetary Union	36	65	101	28	65	93	35	65	100	43	65	108
Total Vote	1,551	65	1,616	1,604	65	1,669	1,566	65	1,631	1,598	65	1,663
v. Tourism Sub Sector												
P. 7: Tourism Development and Promotion												
S,P: 7.1 Tourism Promotion and Marketing	861	1,200	2,061	812	640	1,452	891	830	1,721	891	871	1,762
S,P: 7.2 Niche Tourism Product Development and Diversification	423	160	583	449	400	849	479	461	940	480	484	964
S.P: 7.3 Tourism Infrastructure Development	-	1,350	1,350	-	780	780	-	807	807	-	847	847
S.P: 7.4 Tourism Training & Capacity Building	854	200	1,054	850	100	950	873	115	988	873	121	994
S.P: 7.5 General												

Table 3.4: Analysis of Programmes / Sub-Programmes Resource Allocation												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Administration Planning and Support Services	718	1,011	1,729	645	700	1,345	670	807	1,477	696	847	1,543
Total for Vote	2856	3921	6777	2,756	2,620	5,376	2,913	3,020	5,933	2,940	3,170	6,110
TOTAL FOR THE SECTOR	9,609	10,082	19,691	9,134	12,014	21,148	9,647	13,341	22,988	9,796	13,776	23,572

3.2.2. Programmes and Sub-Programmes by economic classification

Table 3.6: Programmes and Sub-Programmes Economic Classification (Ksh.Millions)

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
i. Investment and Industry Sub Sector						
Programme 1: General Administration and Planning, and Support Services						
Current Expenditure	543	549	558	470	502	519
Compensation to Employees	191	192	194	182	186	190
Use of goods and services	345	349	357	282	309	322
Grants and Other Transfers	7	7	7	7	7	7
Other recurrent	0	0	0	0	0	0
Capital Expenditure	234	234	234	234	234	234
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	0	0	0	0	0	0
Other development	234	234	234	234	234	234
Total Programme 1	777	783	792	704	736	753
Programme 2: Promotion of Industrial Development and Investment						
Current Expenditure	1,219	1,532	1,705	807	878	892
Compensation to Employees	187	193	198	186	192	198
Use of goods and services	103	104	107	84	92	96
Grants and Other Transfers	828	1,130	1,291	450	504	504
Other recurrent	101	105	109	87	91	94
Capital Expenditure	10,472	9,398	6,937	4,740	5,105	4,930
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	7,396	5,047	2,232	4,280	4,545	4,370
Other development	3,076	4,351	4,705	460	560	560
Total Programme 2	11,691	10,930	8,642	5,547	5,983	5,822
Sub Programme 2.1 Promotion of Industrial Development and Investment						
Current Expenditure	1,066	1,373	1,541	668	734	743
Compensation to Employees	135	139	143	134	139	143
Use of goods and services	103	104	107	84	92	96
Grants and Other Transfers	828	1,130	1,291	450	504	504
Other recurrent	0	0	0	0	0	0
Capital Expenditure	9,588	8,639	6,332	4,380	4,745	4,570
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	7,396	5,047	2,232	4,280	4,545	4,370
Other development	2,192	3,592	4,100	100	200	200

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Sub Programme 2.1	10,654	10,012	7,873	5,048	5,479	5,313
Sub Programme 2.2 Provision of Industrial Training						
Current Expenditure	153	159	164	139	144	149
Compensation to Employees	52	54	55	52	53	55
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other recurrent	101	105	109	87	91	94
Capital Expenditure	884	759	605	360	360	360
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	0	0	0	0	0	0
Other development	884	759	605	360	360	360
Total Sub Programme 2.2	1037	918	769	499	504	509
Total Programme 2	11,691	10,930	8,642	5,547	5,983	5,822
Programme 3: Standards, Business Incubation and Research						
Current Expenditure	1,889	2,061	2,253	1,173	1,301	1,303
Compensation to Employees	44	46	47	44	45	46
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	1,835	2,003	2,186	1,128	1,251	1,250
Other recurrent	10	12	20	2	5	7
Capital Expenditure	6,324	4,904	4,696	2,835	2,897	3,222
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	6,324	4,904	4,696	2,835	2,897	3,222
Other development	0	0	0	0	0	0
Total Programme 3	8,213	6,965	6,949	4,008	4,198	4,524
Sub Programme 3.1: Standardization, Metrology and Conformity Assessment						
Current Expenditure	224	268	327	132	150	151
Compensation of Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	214	256	307	130	145	145
Other recurrent	10	12	20	2	5	7
Capital Expenditure	637	381	275	50	20	47
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	637	381	275	50	20	47
Other development	0	0	0	0	0	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Sub Programme 3.1	861	649	602	182	170	198
Sub Programme 3.2: Business financing & incubation for MSME						
Current Expenditure	953	979	1,006	413	457	457
Compensation of Employees	16	17	17	16	17	17
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	937	962	989	397	440	439
Other recurrent	0	0	0	0	0	0
Capital Expenditure	3,797	2,917	3,705	2,375	2,275	2,425
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	3,797	2,917	3,705	2,375	2,275	2,425
Other development	0	0	0	0	0	0
Total Sub Programme 3.2	4,750	3,896	4,711	2,788	2,732	2,881
Sub Programme 3.3: Industrial Research, Development and Innovation						
Current Expenditure	712	814	920	629	694	695
Compensation of Employees	28	29	30	28	28	28
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	684	785	890	601	666	666
Other recurrent	0	0	0	0	0	0
Capital Expenditure	1,890	1,606	716	460	602	750
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants	1,890	1,606	716	460	602	750
Other development	0	0	0	0	0	0
Total Sub Programme 3.3	2,602	2,420	1,636	1,089	1,296	1,445
Total Programme 3	8,213	6,965	6,949	4,008	4,198	4,524
TOTAL VOTE 1172	20,681	18,678	16,383	10,260	10,917	11,099
ii. Cooperative Management and Development Sub Sector						
Programme 4: Co-operative Management Development						
Current Expenditure	706	838	1,004	392	456	484
Compensation of Employees	203	211	219	161	165	170
Use of Goods and services	304	380	475	139	174	196
Grants and other transfers	179	223	279	83	104	104
Other Recurrent	20	24	31	10		

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
					13	14
Capital Expenditure	2250	3115	2481	870	1070	1105
Acquisition of Non-Financial Assets	580	770	881	100	225	605
Capital Grants to Government Agencies	1670	2345	1600	770	845	500
Other Development	0	0	0	-	-	-
Total Programme 4	2,956	3,953	3,485	1,262	1,526	1,589
Sub-Programme:4.1 Cooperative governance and Accountability						
Current Expenditure	101	118	139	64	68	73
Compensation of Employees	39	40	42	31	31	32
Use of Goods and services	60	75	93	32	36	40
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	2	3	4	1	1	1
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total S.P 1	101	118	139	64	68	73
Sub-Programme: 4.2 Co-operative advisory Services						
				179	223	231
Current Expenditure	338	404	489			
Compensation of Employees	81	84	88	64	66	68
Use of Goods and services	76	95	119	32	52	58
Grants and other transfers	179	223	279	83	104	104
Other Recurrent	2	2	3	1	1	1
Capital Expenditure	140	130	105	140	130	105
Acquisition of Non-Financial Assets	100	100	105	100	100	105
Capital Grants to Government Agencies	40	30	0	40	30	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	0	0	0	0	0	0
Total S.P: 4.2	478	534	594	319	353	336
Sub-Programme: 4.3: Co-operative Marketing, Value Addition and Research						
Current Expenditure	36	43	51	22	24	25
Compensation of Employees	13	14	15	11	11	11
Use of Goods and services	23	29	36	11	13	14
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	480	670	776	0	125	500
Acquisition of Non-Financial Assets	480	670	776	0	125	500
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total S.P: 3	516	713	827	22	149	525
Sub-Programme: 4.4: Cooperative Management and Investment						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and services	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,630	2,315	1,600	730	815	500
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,630	2,315	1,600	730	815	500
Other Development	0	0	0	0	0	0
Total S.P : 4.4	1,630	2,315	1,600	730	815	500
Sub-Programme:4.5: General Administration and Support Services						
Current Expenditure	231	273	325	127	141	155
Compensation of Employees	70	73	74	55	57	59

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of goods and services	145	181	227	64	73	84
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	16	19	24	8	11	12
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total S.P : 4.5	231	273	325	127	141	155
TOTAL VOTE 1173	2,956	3,953	3,485	1,262	1,526	1,589
iii. Trade Sub Sector						
Programme 5: Trade Development						
Current Expenditure	6,980	6,911	8,751	1,930	2,031	2,061
Compensation Of Employees	915	930	947	322	330	338
Use Of Goods And Services	1594	1650	1740	549	580	601
Grants And Other Transfers	4042	4040	5767	1,049	1,111	1,111
Other Recurrent	429	291	297	10	10	11
Capital Expenditure	2975	1172	824	650	550	650
Acquisition Of Non-Financial Assets	2410	380	70	590	800	947
Capital Grants to Government Agencies	130	80	80	50	150	103
Other Development	435	712	674	10	0	0
TOTAL PROGRAMME	9,955	8,083	9,575	2,580	2,981	3,111
TOTAL VOTE	9,955	8,083	9,575	2,580	2,981	3,111
SP 5.1: Domestic Trade Development						
Current Expenditure	110	113	152	101	105	121
Compensation Of Employees	74	76	78	73	75	77
Use Of Goods And Services	35	36	72	28	29	43
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	1	1	2	1	1	1
Capital Expenditure	240	130	180	10	50	50
Acquisition Of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	30	30	80	0	50	50

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	210	100	100	10	0	0
Total Sub- Programme 5.1	350	243	332	111	155	171
SP 5.2: Fair Trade and Consumer Protection						
Current Expenditure	509	549	571	359	388	388
Compensation Of Employees	26	27	27	26	27	27
Use Of Goods And Services	51	51	52	49	49	49
Grants And Other Transfers	420	459	480	280	307	307
Other Recurrent	12	12	12	5	5	5
Capital Expenditure	435	312	44	50	200	153
Acquisition Of Non-Financial Assets	160	200	20	0	100	100
Capital Grants to Government Agencies	100	50	0	50	100	53
Other Development	175	62	24	0	0	0
Total Sub- Programme 5.2	944	861	615	409	588	541
SP 5.3: Exports Market Development						
Current Expenditure	1,464	1,908	3,617	223	246	246
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	0	0	0	0	0	0
Grants And Other Transfers	1,464	1,908	3,617	223	246	246
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition Of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub- Programme 5.3	1,464	1,908	3,617	223	246	246
SP 5.4: Regional Economic Integration Initiatives						
Current Expenditure	7	7	9	7	7	9
Compensation Of Employees	4	4	6	4	4	6
Use Of Goods And Services	3	3	3	3	3	3
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	2,000	500	500	500	550	647
Acquisition Of Non-Financial Assets	2,000	0	0	500	550	647
Capital Grants to Government Agencies	0	0	0	0	0	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	0	500	500	0	0	0
Total Sub- Programme 5.4	2,007	507	509	507	557	656
SP 5.5: Entrepreneurial and Management Training						
Current Expenditure	126	123	131	87	89	92
Compensation Of Employees	64	66	68	45	46	47
Use Of Goods And Services	51	55	60	40	41	43
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	11	2	3	2	2	2
Capital Expenditure	200	130	0	90	150	200
Acquisition Of Non-Financial Assets	200	130	0	90	150	200
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub- Programme 5.5	326	253	131	177	239	292
SP 5.6: International Trade						
Current Expenditure	2,896	2,796	2,821	663	679	681
Compensation Of Employees	626	633	640	64	66	68
Use Of Goods And Services	1,042	1,055	1,064	160	175	174
Grants And Other Transfers	829	837	843	437	437	437
Other Recurrent	399	271	274	2	1	2
Capital Expenditure	100	100	100	0	0	0
Acquisition of Non-Financial Assets	50	50	50	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	50	50	50	0	0	0
Total Sub- Programme 5.6	2,996	2,896	2,921	663	679	681
SP 5.7: General Administration, Planning and Support Services						
Current Expenditure	539	579	623	381	396	403
Compensation Of Employees	121	124	128	110	112	113
Use Of Goods And Services	412	450	489	269	283	289
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	6	5	6	2	1	1
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	0	0	0	0	0	0
Total Sub- Programme 5.7	539	579	623	381	396	403
SP 5.8: Country Branding and Marketing						
Current Expenditure	1,329	836	827	109	121	121
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	0	0	0	0	0	0
Grants And Other Transfers	1,329	836	827	109	121	121
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub- Programme 5.8	1,329	836	827	109	121	121
iv. East African Community Integration Sub-Sector						
P 6 : East African Affairs and Regional Integration						
Current Expenditure	1,885	1,968	2,178	1,604	1,566	1,598
Compensation Of Employees	211	222	233	188	193	198
Use Of Goods And Services	552	696	885	298	333	360
Grants And Other Transfers	1111	1033	1033	1,111	1033	1033
Other Recurrent	11	17	27	7	7	7
Capital Expenditure	65	65	65	65	65	65
Acquisition of Non-Financial Assets	65	65	65	65	65	65
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme	1,950	2,033	2,243	1,669	1,631	1,663
S.P 6.1: East African Customs Union						
Current Expenditure	746	750	804	673	650	667
Compensation Of Employees	207	217	228	184	189	194
Use Of Goods And Services	106	137	179	56	58	70
Grants And Other Transfers	431	391	391	431	401	401
Other Recurrent	3	4	7	2	2	2
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government	0	0	0	0	0	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Agencies						
Other Development	0	0	0	0	0	0
Total Sub- Programme 6.1	746	750	804	673	650	667
S.P 6.2: East African Common Market						
Current Expenditure	1,082	1,127	1,228	903	881	888
Compensation Of Employees	4	5	5	4	4	4
Use Of Goods And Services	389	467	561	214	240	247
Grants And Other Transfers	680	642	642	680	632	632
Other Recurrent	8	13	20	5	5	5
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub- Programme 6.2	1,082	1,127	1,228	903	881	888
S.P 6.3: EAC Monetary Union						
Current Expenditure	57	91	146	28	35	43
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	57	91	146	28	35	43
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	65	65	65	65	65	65
Acquisition of Non-Financial Assets	65	65	65	65	65	65
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub- Programme 6.3	122	156	211	93	100	108
v. Tourism Sub-Sector						
P 7: Tourism Development and Promotion						
Current Expenditure	5,632	5,922	6,368	2,756	2,913	2,940
Compensation Of Employees	186	191	196	183	188	193
Use Of Goods And Services	250	304	319	599	620	642
Grants And Other Transfers	4,699	4,934	5,336	1,974	2,105	2,105
Other Recurrent	497	493	517	0	0	0
Capital Expenditure	5,265	7,615	8,490	2,620	3,020	3,170

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non-Financial Assets	2,800	2,023	1,900	700	807	847
Capital Grants to Government Agencies	2,365	5,592	6,590	1,920	2,213	2,323
Other Development	100	0	0	0	0	0
Total Programme 7	10,897	13,537	14,858	5,376	5,933	6,110
S.P 7.1: Tourism Promotion and Marketing						
Current Expenditure	1,788	1,956	2,163	812	891	891
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	0	0	0	0	0	0
Grants And Other Transfers	1,788	1,956	2163	812	891	891
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,165	2,292	2,280	640	830	871
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,165	2,292	2,280	640	830	871
Other Development	0	0	0	0	0	0
Total Sub- Programme 7.1	2,953	4,248	4,443	1,452	1,721	1,762
S.P 7.2: Niche tourism product development and diversification						
Current Expenditure	2,121	2,251	2,449	449	479	480
Compensation Of Employees	41	42	43	41	42	43
Use Of Goods And Services	52	54	56	100	100	100
Grants And Other Transfers	2,028	2,155	2,350	308	337	337
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,600	2,500	1,910	400	461	484
Acquisition of Non-Financial Assets	1,300	1,400	1,300	0	0	0
Capital Grants to Government Agencies	300	1,100	610	400	461	484
Other Development	0	0	0	0	0	0
Total Sub- Programme 7.2	3,721	4,751	4,359	849	940	964
S.P 7.3: Tourism Infrastructure Development						
Current Expenditure	0	0	0	0	0	0
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	0	0	0	0	0	0
Grants And Other Transfers	0	0	0	0	0	0

Table 3.6 Programmes and Sub-Programmes by Economic classification (Kshs. Million)						
ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	600	1,950	3,400	780	807	847
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	600	1,950	3,400	780	807	847
Other Development	0	0	0	0	0	0
Total Sub- Programme 7.3	600	1,950	3,400	780	807	847
S.P.7.4: Tourism Training& Capacity Building						
Current Expenditure	800	820	820	850	873	873
Compensation Of Employees	0	0	0	0	0	0
Use Of Goods And Services	0	0	0	0	0	0
Grants And Other Transfers	800	820	820	850	873	873
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	300	250	300	100	115	121
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	300	250	300	100	115	121
Other Development	0	0	0	0	0	0
Total Sub- Programme 7.4	1,100	1,070	1,120	950	988	994
S.P.7.5: General Administration Planning and Support Services						
Current Expenditure	923	895	936	645	670	696
Compensation Of Employees	145	149	153	142	146	150
Use Of Goods And Services	198	250	263	499	520	542
Grants And Other Transfers	83	3	3	4	4	4
Other Recurrent	497	493	517	0	0	0
Capital Expenditure	1,600	623	600	700	807	847
Acquisition of Non-Financial Assets	1,500	623	600	700	807	847
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	100	0	0	0	0	0
Total Sub- Programme 7.5	2,523	1,518	1,536	1,345	1,477	1,543
TOTAL FOR THE SECTOR	44,892	43,936	44,442	21,148	22,988	23,572

3.3. Analysis of Resource Requirement Vs Allocation For Semi-Autonomous Government Agencies

Table 3.7: Semi-Autonomous Government Agencies

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Ksh. Millions	Ksh. Millions			Ksh. Millions		
i. INVESTMENT AND INDUSTRY SUB-SECTOR							
1. SPECIAL ECONOMIC ZONES AUTHORITY (SEZA)							
Current Expenditure	0	100	120	140	0	0	0
Compensation of employees	-	33	36	48	0	0	0
Use of Goods and Services	-	68	84	92	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	620	1400	1800	600	2,000	2,200	2,100
Acquisition of Non - Financial Assets	500	1,200	1,520	240	0	0	0
Other Development	120	200	280	360	2,000	2,200	2,100
TOTAL	620	1500	1920	740	2,000	2,200	2,100
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	620	1500	1920	740	2,000	2,200	2,100
A-in- A	0	0	0	0	0	0	0
Net Exchequer	620	1500	1920	740	2,000	2,200	2,100
2. KENYA INVESTMENT AUTHORITY							
Current Expenditure	230	461	550	604	238	268	268
Compensation of employees	168	275	329	345	171	184	184
Use of Goods and Services	62	186	221	259	67	84	84
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	100	64	68	72	0	45	70
Acquisition of Non - Financial Assets	100	-	-	-	0	0	0
Other Development	-	64	68	72	0	45	70
TOTAL	330	525	618	677	238	308	338
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	330	525	618	677	238	308	338
A-in- A	5	5	5	5	5	5	5
Net Exchequer	325	520	613	672	233	303	323
3. MICRO AND SMALL ENTERPRISE AUTHORITY							
Current Expenditure	76	397	404	413	120	134	134
Compensation of employees	15	277	279	285	98	100	100

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods and Services	61	120	125	128	22	34	34
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	150	960	1080	1130	800	800	750
Acquisition of Non - Financial Assets	150	960	1,080	1,130	0	0	0
Other Development	-	-	-	-	800	800	750
TOTAL	226	1357	1484	1543	920	934	884
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	226	1357	1484	1543	920	934	884
A-in- A	-	-	-	-	0	0	0
Net Exchequer	226	1357	1484	1543	920	934	884
3. KENYA INDUSTRIAL RESEARCH AND DEVELOPMENT INSTITUTE (KIRDI)							
Current Expenditure	654	664	755	850	601	666	666
Compensation of employees	498	498	520	539	539	547	547
Use of Goods and Services	157	166	235	311	62	119	119
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	698	1650	1521	717	460	602	750
Acquisition of Non - Financial Assets	698	1650	1521	717	0	0	0
Other Development	-	-	-	-	460	602	750
TOTAL	1,352	2,314	2,276	1,567	1,066	1,268	1,416
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,382	2,354	2,321	1,612	1,066	1,268	1,416
A-in- A	30	40	45	45			
Net Exchequer	1,352	2,314	2,276	1,567	1,066	1,268	1,416
4. IDB CAPITAL LIMITED							
Current Expenditure	0	239	272	357	0	0	0
Compensation of employees	-	111	131	138	-	-	-
Use of Goods and Services	-	106	122	196	-	-	-
Other Recurrent	-	22	19	23	-	-	-
Capital Expenditure	0	1,003	9	9	0	0	0
Acquisition of Non - Financial Assets	0	3	9	9	-	-	-
Other Development	0	1,000			-	-	-
TOTAL	0	1,242	281	366	0	0	0
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	0	1,242	280	366	0	0	0
A-in- A	0	242	280	366	0	0	0

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net Exchequer	0	1,000	0	0	0	0	0
5. KENYA INDUSTRIAL PROPERTY INSTITUTE (KIPI)							
Current Expenditure	308	332	364	401	0	0	0
Compensation of employees	164	173	190	209	0	0	0
Use of Goods and Services	123	137	150	165	0	0	0
Other Recurrent	21	22	24	27	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non - Financial Assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
TOTAL	308	332	364	401	0	0	0
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	308	332	364	401	0	0	0
A-in- A	308	332	364	401	0	0	0
Net Exchequer	0	0	0	0	0	0	0
6. Kenya Accreditation Service (KENAS)							
Current Expenditure	163	244	263	314	130	145	145
Compensation of employees	90	87	90	109	104	105	105
Use of Goods and Services	40	63	76	87	26	40	40
Other Recurrent	34	93	98	117	0	0	0
Capital Expenditure	20	637	381	275	0	20	47
Acquisition of Non - Financial Assets	0	0	0	0	0	0	0
Other Development	20	637	381	275	0	20	47
TOTAL	183	881	644	588	130	165	192
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	182.7	881	644	588	130	165	192
A-in- A	0	0	0	0	0	0	0
Net Exchequer	183	881	644	588	130	165	192
8. KENYA INDUSTRIAL ESTATES (KIE)							
Current Expenditure	524	550	578	607	277	306	306
Compensation of employees	269	282	296	311	267	286	286
Use of Goods and Services	184	193	202	212	10	20	19
Other Recurrent	72	76	79	83	0	0	0
Capital Expenditure	723	1263	1263	2000	1,000	900	1,100
Acquisition of Non - Financial Assets	223	263	263	150			

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	500	1,000	1,000	1,850	1,000	900	1,100
TOTAL	1,247	1,813	1,841	2,607	1,277	1,206	1,406
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,247	1,813	1,841	2,607	1,277	1,206	1,406
A-in- A							
Net Exchequer	1,247	1,813	1,841	2,607	1,277	1,206	1,406
7. KENYA BUREAU OF STANDARDS (KEBS)							
Current Expenditure	5,283	6,571	6,915	7,262	0	0	0
Compensation of employees	2,562	2,884	3,028	3,180	0	0	0
Use of Goods and Services	2,721	3,687	3,887	4,082	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	706	1514	2116	2221	0	0	0
Acquisition of Non - Financial Assets	706	1,514	2,116	2,221	0	0	0
Other Development							
TOTAL	5,989	8,085	9,031	9,483	0	0	0
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	5,989	8,085	9,031	9,483	0	0	0
A-in- A	5,989	6,385	9,031	9,483	0	0	0
Net Exchequer	0	1,700	0	0	0	0	0
8. NUMERICAL MACHINING COMPLEX (NMC)							
Current Expenditure	345	425	410	424	152	169	169
Compensation of employees	202	212	218	223	136	100	100
Use of Goods and Services	0	0	0	0	16	69	69
Other Recurrent	144	214	192	201	0	0	0
Capital Expenditure	100	657	121	110	50	100	100
Acquisition of Non - Financial Assets	100	657	121	110	0	0	0
Other Development	0	0	0	0	50	100	100
TOTAL	445	1082	531	534	202	269	269
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	445	1082	531	534	202	269	269
A-in- A					0	0	0
Net Exchequer	445	1082	531	534	202	269	269
9. KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)							
Current Expenditure	68	100	121	130	56	63	63

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of employees	39	75	83	55	40	40	40
Use of Goods and Services	29	25	38	75	16	23	23
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	800	2100	1009	400	1,000	1,000	1,400
Acquisition of Non - Financial Assets	67	100	100	200	0	0	0
Other Development	733	2,000	909	200	1,000	1,000	1,400
TOTAL	868	2200	1130	530	1,056	1,063	1,463
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	868	2200	1130	530	1,056	1,063	1,463
A-in- A					0	0	0
Net Exchequer	868	2200	1130	530	1,056	1,063	1,463
10. EXPORT PROCESSING ZONES AUTHORITY (EPZA)							
Current Expenditure	506	555	611	672	4	5	5
Compensation of employees	245	269	296	326	0	0	0
Use of Goods and Services	44	48	53	58	4	5	5
Other Recurrent	217	238	262	288	0	0	0
Capital Expenditure	874	1764	1941	2135	400	750	400
Acquisition of Non - Financial Assets	874	1,764	1,941	2,135	0	0	0
Other Development					400	750	400
TOTAL	1,380	2,319	2,552	2,807	404	755	405
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,380	2,319	2,552	2,807	404	755	405
A-in- A	0	0	0	0	0	0	0
Net Exchequer	1,380	2,319	2,552	2,807	404	755	405
11. RIVATEX							
Current Expenditure	188	198	215	242	0	0	0
Compensation of employees	88	92	95	98	0	0	0
Use of Goods and Services	99	106	121	144	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	450	750	680	550	830	450	300
Acquisition of Non - Financial Assets	450	750	680	550	0	0	0
Other Development	0	0	0	0	830	450	300
TOTAL	638	948	895	792	830	450	300
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	450	750	680	550	830	450	300

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
A-in- A	110	135	150	175	0	0	0
Net Exchequer	340	615	530	375	830	450	300
ii. COOPERATIVES SUB-SECTOR							
1. NEW KCC							
Current Expenditure	13,079	14,007	15,408	16,948	14,007	15,408	16,948
Compensation of employees	993	1,092	1,201	1,321	1,092	1,201	1,321
Use of Goods and Services	9,754	10,348	11,383	12,521	10,348	11,383	12,521
Other Recurrent	2,332	2,567	2,824	3,106	2,567	2,824	3,106
Capital Expenditure	250	730	815	500	730	815	500
Acquisition of Non - Financial Assets	250	730	815	500	730	815	500
Other Development	0	0	0	0	0	0	0
TOTAL	13,329	14,737	16,223	17,448	14,737	16,223	17,448
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	13,329	14,737	16,223	17,448	14,737	16,223	17,448
A-in- A	13,079	14,007	15,408	16,948	14,007	15,408	16,948
Net Exchequer	250	730	815	500	730	815	500
2. SASRA							
Current Expenditure	423	452	496	547	452	496	547
Compensation of employees	215	238	261	288	238	261	288
Use of Goods and Services	208	214	235	259	214	235	259
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	235	110	100	120	111	63	43
Acquisition of Non - Financial Assets	44	0	0	0	0	0	0
Other Development	191	110	100	120	111	63	43
TOTAL	658	562	596	667	563	559	590
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	658	562	596	667	563	559	590
A-in- A	385	394	400	410	394	399	451
Net Exchequer	213	133	170	222	134	134	104

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Donor funding	60	35	26	35	35	26	35
iii. TRADE SUB SECTOR							
1. EXPORT PROMOTION COUNCIL							
Current Expenditure	365	1464	1908	3617	223	246	246
Compensation of employees	177	190	210	230	155	167	167
Use of Goods and Services	188	1,274	1,698	3,387	68	79	79
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non - Financial Assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
TOTAL	365	1464	1908	3617	223	246	246
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	365	1464	1908	3617	223	246	246
A-in- A	5	5	5	5	5	5	5
Net Exchequer	360	1,459	1,903	3,612	218	241	241
2. BRAND KENYA BOARD							
Current Expenditure	177	1330	837	827	110	121	121
Compensation of employees	90	100	106	111	78	84	84
Use of Goods and Services	87	1,230	731	716	32	37	37
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non - Financial Assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
TOTAL	177	1330	837	827	110	121	121
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	177	1329	836	827	110	121	121
A-in- A	2	3	4	6	2	2	2
Net Exchequer	175	1,326	832	821	108	119	119
3. ANTI-COUNTERFEIT AGENCY							
Current Expenditure	254	373	411	431	238	261	261
Compensation of employees	184	263	290	298	181	195	195
Use of Goods and Services	70	110	121	133	57	66	66
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	43	275	112	24	50	100	53

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non - Financial Assets	43	100	50	0	50	100	53
Other Development	0	175	62	24	0	0	0
TOTAL	297	648	523	455	288	361	314
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	296	648	523	455	288	361	314
A-in- A	8	32	34	36	8	8	8
Net Exchequer	288	616	489	419	280	333	306
4. KENYA CONSUMER PROTECTION ADVISORY COMMITTEE							
Current Expenditure	40	0	40	40	40	43	43
Compensation Of Employees	0	0	0	0	0	0	0
Use Of Goods And Services	40	0	40	40	40	43	43
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition Of Non-Financial Assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
TOTAL	40	0	40	40	40	43	43
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	40	0	40	40	40	43	43
A-in- A							
Net Exchequer	40	0	40	40	40	43	43
5. KENYA NATIONAL TRADING CORPORATION							
Current Expenditure	139	145	152	167	0	0	0
Compensation of employees	61	63	66	73	0	0	0
Use of Goods and Services	2	2	4	4	0	0	0
Other Recurrent	76	80	82	90	0	0	0
Capital Expenditure	30	80	80	60	0	50	50
Acquisition of Non - Financial Assets	0	0	0	0	0	50	50
Other Development	30	80	80	60	0	0	0
TOTAL	169	225	232	227	0	50	50
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	168	225	231	227	145	201	217
A-in- A	138	145	151	167	145	201	217
Net Exchequer	30	80	80	60			
iv. TOURISM SUB-SECTOR							

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. KENYA TOURISM BOARD							
Current Expenditure	813	1258	1385	1522	863	908	909
Compensation of employees	263	336	351	370	292	315	315
Use of Goods and Services	402	770	874	975	353	363	358
Other Recurrent	148	152	160	177	0	0	0
Capital Expenditure	1,000	1,000	1,651	1,815	218	230	236
Acquisition of Non - Financial Assets	90	-	103	89	501	738	775
Other Development	910	1,000	1,548	1,726	44	33	30
TOTAL	1,813	2,258	3,036	3,337	1,364	1,646	1,684
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,813	2,258	3,036	3,337	1,364	1,646	1,684
A-in- A	103	118	132	143	103	103	103
Net Exchequer	1,710	2,140	2,904	3,194	1261	1543	1581
2. KENYA UTALII COLLEGE							
Current Expenditure	1,424	1,474	1,494	1,494	1,420	1,443	1,443
Compensation of employees	641	475	550	550	471	550	550
Use of Goods and Services	633	779	724	724	687	601	601
Other Recurrent	150	220	220	220	-	-	-
Capital Expenditure	200	570	250	300	262	292	292
Acquisition of Non - Financial Assets	200	570	250	300	100	115	121
Other Development	-	-	-	-	-	-	-
TOTAL	1,624	2,044	1,744	1,794	1,520	1,558	1,564
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,624	2,044	1,744	1,794	1,529	1,558	1,564
A-in- A	704	704	704	704	704	704	704
Net Exchequer	920	1,340	1,040	1,090	816	854	860
3. TOURISM FUND							
Current Expenditure	2,145	2,279	2,426	2,523	2,279	2,426	2,523
Compensation of employees	660	680	700	720	680	700	720

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods and Services	1,463	1,577	1,702	1,778	453	466	480
Other Recurrent	22	22	24	25	1,124	1,236	1,298
Capital Expenditure	1,687	2,103	1,291	1,329	22	24	25
Acquisition of Non - Financial Assets	127	127	27	127	1,303	1,706	1,764
Other Development	1,560	1,976	1,264	1,202	127	49	149
TOTAL	3,832	4,382	3,717	3,852	3,582	4,132	4,287
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	3,832	4,382	3,717	3,852	3,582	4,132	4,287
A-in- A	3,082	3,182	3,717	3,852	3,182	3,717	3,852
Net Exchequer	750	1,200	-	-	400	415	435
4. KICC							
Current Expenditure	1,153	1,618	1,731	1,854	1,318	1,431	1,554
Compensation of employees	223	245	270	297	245	270	297
Use of Goods and Services	776	873	961	1,057	873	961	1,057
Other Recurrent	154	500	500	500	200	200	200
Capital Expenditure	308	800	1100	610	416	380	337
Acquisition of Non - Financial Assets	150	500	500	-	216	180	137
Other Development	158	300	600	610	200	200	200
TOTAL	1,461	2,418	2,831	2,464	1,734	1,811	1,891
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	1,461	2,418	2,831	2,464	1,734	1,811	1,891
A-in- A	1,461	1,534	1,611	1,691	1,534	1,611	1,691
Net Exchequer	0	884	1,220	773	200	200	200
5. TOURISM FINANCE CORPORATION							
Current Expenditure	350	374	387	400	374	387	400
Compensation of employees	180	189	199	208	189	199	208
Use of Goods and Services	141	153	154	157	153	154	157
Other Recurrent	29	32	34	35	-	-	-
Capital Expenditure	644	764	2034	3518	32	34	35
Acquisition of Non - Financial Assets	44	64	84	118	444	476	530
Other Development	600	700	1,950	3,400	64	84	118

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
TOTAL	994	1138	2421	3918	818	863	930
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	994	1138	2421	3918	818	863	930
A-in- A	394	438	471	518	438	471	518
Net Exchequer	600	700	1,950	3,400	380	392	412
6. BOMAS OF KENYA							
Current Expenditure	332	410	424	496	308	337	337
Compensation of employees	176	189	198	214	198	213	213
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	156	221	226	282	110	124	124
Capital Expenditure	160	600	600	600	800	861	884
Acquisition of Non - Financial Assets	160	600	600	600	600	600	600
Other Development	-	-	-	-	200	261	284
TOTAL	492	1010	1024	1096	1,108	1,198	1,221
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	492	1010	1024	1096	1,108	1,198	1,221
A-in- A	92	110	124	146	92	92	92
Net Exchequer	400	900	900	950	1,016	1,106	1,129
7. TOURISM REGULATORY AUTHORITY							
Current Expenditure	281	530	580	650	310	337	337
Compensation of employees	180	220	242	259	190	204	204
Use of Goods and Services	101	310	338	391	120	133	133
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	120	450	527	319	140	93	96
Acquisition of Non - Financial Assets	120	450	527	319			
Other Development	-	-	-	-	-	-	-
TOTAL	401	980	1107	969	450	430	433
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	401	980	1107	969	450	430	433
A-in- A	80	150	175	200	80	80	80

Table 3.7: Semi-Autonomous Government Agencies							
ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net Exchequer	321	830	932	769	370	350	353
8. TOURISM RESEARCH INSTITUTE							
Current Expenditure	47	280	300	330	39	45	45
Compensation of employees	-	84	90	99	36	39	39
Use of Goods and Services	47	196	210	231	3	6	6
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	80	225	115	146	0	0	0
Acquisition of Non - Financial Assets	80	100	-	-	-	-	-
Other Development	-	125	115	146	-	-	-
TOTAL	127	505	415	476	39	45	45
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
GROSS	127	280	415	476	39	45	45
A-in- A	0	0	0	0			
Net Exchequer	127	280	415	476	39	45	45

3.2.3. Highlights on the Sector linkage to the “Big Four” Government priorities.

The sector is key in the development agenda within the MTEF period as it has one of the “Big Four” Government priorities namely manufacturing. The drivers to manufacturing include value addition in agro-processing, textiles and apparel and leather and leather products processing. The key projects to deliver this agenda include; Development of the 30,000 acre Naivasha Industrial Park project, Revitalizing cotton production and value addition, Development of Leather Industrial Park in Kinanie, SME incubation and development (Provision of equipment to SMEs at Constituency level, SME common manufacturing facilities in agro-processing, leather and textiles, Business Development Services & lending to Micro Small and Medium Enterprises).

On the other hand the sector acts as an enabler in the realization of food and nutrition security. This will be done through boosting national food reserves (processing and storage of semi skimmed and whole milk powder) as well as streamlining commodities trading through establishment of Commodities Exchange Platform.

In the financial year 2018/19 the sector has been allocated Ksh. 4.9 billion for implementation of the “big Four” Government priorities. Driver were allocated Ksh. 4 billion (development of Naivasha Industrial Park -2b, Textile and apparel 500m, leather development 500m, Industrial incubation and financing 300m, SME development 700m). While enablers were allocated Ksh. 900m (national food reserves 500m, commodity exchange platform 400m).

3.2.4.Resource Allocation Criteria

✓ One-offs to be flagged out

A. Recurrent			B. CAPITAL			
Personnel Emoluments ✓ P.E. shortfalls Statutory payments Utilities Subscriptions Contractual Obligations Gratuities Pending bills Legal dues Presidential pronouncements Committees/taskforces Payment to interns Bilateral Agreements on Conference hosting Semi-Autonomous Government Agencies Personnel Emoluments ✓ P.E. shortfalls SRC salary adjustments SRC approved benefits Non-Discretionary Expenditures (Latest Audited Accounts) New SAGAs Payment to interns			<ol style="list-style-type: none"> 1. GoK Counterpart funding 2. Ongoing projects ✓ Completion Status/Resources required to complete/ ✓ High Impact on extreme poverty/employment/strategic importance over medium to long term development agenda/support to economic growth/ absorption levels and viability & sustainability ✓ Cost overruns/interest ✓ PPP/Joint Ventures 3. Presidential directive/Cabinet directive/flagship projects/GoK priority projects <ul style="list-style-type: none"> ✓ Ongoing ✓ New (fully processed) 4. Pending bills/Court orders <ul style="list-style-type: none"> ✓ Audited pending bills 5. Stalled/ESP projects <ul style="list-style-type: none"> ✓ Completion status ✓ Last payment certificate ✓ Reason for stalling 6. New Projects <ul style="list-style-type: none"> ✓ Fully processed 			
Development						
Sector (GECA)	Details	Budget Estimates	BROP ceilings	Difference	Projections	
		2017/18	2018/19		2019/20	2020/21
	Gross	10,184.6	7,113.6	3,071.0	8,440.1	8,875.1
	GOK	9,311.0	6,240.0	✓ Land secured	7,566.5	8,001.5
	Loans	754.6	754.6		754.6	754.6
	Grants	119.0	119.0	7. Innovation	119.0	119.0
	Local A.I.A.	-	-	✓ Ensure efficiency savings	-in MDA budgets	
	S.I.	-	-	through reduction of operating costs and elimination of non-core service delivery activities		

CHAPTER FOUR:

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

Cross Sector Linkages

As a major sector of the economy, the programmes and projects within the Sector are interlinked with other Sectors and affect the performance due to forward and backward linkages. The cross sector linkages of GECA and other sectors are explained in the table below:

Table 4.1: Sector Linkages

Sector	Linkages
Agriculture, Rural and Urban Development	This Agriculture, Rural and Urban Development sector provides access to suitable land for implementation of key projects in GECA sector, quality and sufficient raw materials for processing, commodities for trade, and spatial planning for urban development. In return, GECA provides necessary farm inputs, machinery and markets for agricultural products.
Energy, Infrastructure and ICT	The Energy, Infrastructure and ICT Sector provides reliable transport infrastructure, affordable energy, ICT services e.g. one area network necessary for promotion of industrialization, tourism, trade, regional integration and also e-platform necessary for trade investments and information sharing. GECA sector provides tools and machinery for infrastructural development and consume services from this sector.
Health	A healthy workforce is critical for the employee productivity in the sector. Health sector provides medical, nutrition, public health care services to the general public. GECA sector provides drugs and pharmaceutical products. It also mainstreams health Programs and coordinates combating cross border diseases.
Education	Education sector is important to GECA in providing policy direction on skills development for improved performance and global competitiveness. In return GECA provides employment, industrial attachments and internship opportunities to school graduates. The sector also facilitates the harmonization of academic standards and a mutual recognition of academic qualifications especially in the region. It supplements specialized skills development through its various training and research institutes. The sector also provides educational materials and equipment.

Governance, Justice, Law and Order	The level of investments in GECA sector is dependent on effective justice, law and order in the country. This sector also facilitates registration of business entities and administration of justice particularly resolution of conflicts and disputes. GECA provides the sector with relevant goods and services to facilitate their operations.
Public Administration and International Relations	The sector is responsible for legislations, policy approvals, financing of projects and programs, youth empowerment and facilitation of trade agreements and international relations. It is also responsible for overall national development, planning and statistics including monitoring and evaluation of programmes and projects. GECA sector is a key source of revenue necessary for supporting the Public Administration and International Relations. It also promotes Foreign Direct Investment necessary for sustainable economic growth and development of the country. GECA also spearheads sensitization to business communities on potential export markets and available business opportunities, removal of Non-Tariff Barriers (NTB), promotion of Kenyan products both regionally and overseas markets.
National Security	The sector provides security which is paramount for investment, trade and tourism for growth and development of the GECA sector In return, GECA sector provides goods and services. It also provides a forum and mechanism/framework for cooperation in regional defence, peace and security.
Social Protection, Culture and Recreation	The sector formulates labor policies and legal framework necessary for harmonious industrial relations and employees wellbeing. The sector is a major contributor to the diversity of tourism products. GECA works closely with the sector on implementation of relevant laws, guidelines and programmes It is also a consumer of goods and services from GECA sector. The sector assists in preservation of cultural heritage by packaging and enhancing its value as a tourist product.
Environment Protection, Water and Natural Resources.	The sector develops policies, laws and regulations for use of the environment, water and natural resources by GECA. Water is a critical utility for GECA. The sector also provides opportunities for tourism attraction. In addition, it provides raw materials for the GECA in form of minerals, timber and other products. GECA provides goods, services and markets. GECA is responsible for the sustainable use of environment, water and natural resources.

4.2. Emerging Issues and Challenges

The sector is faced with a number of challenges and emerging issues which need to be addressed. Some of the key challenges and emerging issues include:

i. Inadequate funding

The sector contributes about 30% to the GDP, yet it receives 1.2% of the total budget. The sector also continues to experience short falls and reductions in the allocations. This has resulted in delays in project completion, pending bills, penalties and cost overruns. In addition, the sector has statutory obligations which should be funded on time to avoid penalties.

ii. Land availability

The availability of adequate, affordable and accessible land is a crucial factor for implementation of GECA programmes and projects. High cost of land discourages investment in the sector. Inadequate spatial planning has inhibited proper growth of towns, tourism sites, industries, markets and appropriate infrastructure to support them.

iii. Insecurity

The sector has been adversely affected by insecurity related issues. These have resulted in high insurance costs, costly security programmes and low tourist arrivals due to travel advisories issued by some countries.

iv. Inadequate Human Resources

The GECA sector has inadequate human resources especially in the technical departments which are charged with the responsibility of coordinating and implementation of GECA programmes and projects. The human resource gap is hampering effective delivery of service.

v. Unfavorable Business Environment

Unfavorable business environment affects levels of investments, business planning, employment creation and revenue collection. Although some progress has been made through ease of doing business initiative, businesses still face a number of challenges which includes long procedures for starting a business, high energy costs and high taxation. In addition, the sector is also negatively affected by lengthy and costly approval and permitting processes in construction and property transfers, slow cargo clearing processes at the port, unfavorable regulatory framework and inconsistent application of the common external tariff.

vi. Non-alignment of national and county policies, Legislative and Regulatory Framework

Unharmonized legislative and regulatory frame work has greatly hampered effective discharge and enforcement of the sector's mandate and the flow of products and services within and outside the counties. In addition, there is duplication of levies, fees and other charges.

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

The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base. Although Anti-Counterfeit Agency has been established, the institution lacks adequate capacity and funding to enforce anti-counterfeit laws and prosecution of cases. A poor standard of products and services is a risk to the safety and health of the consumers.

viii. Multiple Trade Agreements and Regulations

Kenya is a member of various trading blocs. The East African Community Common External Tariff (EAC-CET), Rules of Origin (RoO) and trade facilitation measures such as axle-load limits and transport insurance requirements in these blocs are not uniform. The sector 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 Rules of Origin are not strictly enforced. In addition, access to markets by Kenyan products to some countries is threatened by new trading arrangements that require compliance with WTO rules and regulations. The growth and development of the sector depends on the existence of a vibrant market for products and services.

ix. Low Level of Awareness on Regional Integration Opportunities/Benefits

There is generally low level of awareness among most Kenyans and business community on the socio-economic benefits and provisions of the EAC and COMESA integration process. In addition, although the Tripartite Summit has launched the EAC-COMESA-SADC tripartite negotiations, the populace and business community is yet to be sensitized on the process. There is also uncertainty in the regional integration process due to perceived fear of loss of national sovereignty, loss of revenues and employment.

x. Climate Change

The GECA sector has been negatively impacted by climatic change manifested in severe drought, floods and uncertain seasonal patterns. This has resulted into uncertain water and electricity supply for the sector and destruction of infrastructure. In addition, agro-raw materials, forestry products and food are affected.

xi. Limited Access to affordable credit facilities and financial services

The sector experiences low access to credit thus constraining growth of businesses. In addition, long term financing which is suitable for investment is also limited.

4.3. Emerging Issues

Austerity measures, establishment of new institutions within the sector that will require funding. Digitization of services within the sector will require funding to facilitate installation of new or upgrading the existing systems.

CHAPTER FIVE

5. CONCLUSION

The GECA sector contributes significantly to the country's economic growth through savings mobilization, promotion of investments that enhances employment creation, poverty reduction and foreign exchange earnings. This is complemented by linkages with other sectors in the economy. In cognizance of the role played by the sector, a number of programmes/projects are being implemented by the various sub sectors in order to achieve its objectives.

The sector is, however, faced with a number of challenges and emerging issues that impacted negatively on programmes/projects implementation hampering the realization of accruing benefits to the society within the planned period. These include but not limited to; inadequate and unreliable funding, land availability, inadequate human resource; unfavorable business environment, implementation of legislative and regulatory framework at county level; insecurity, multiple trade regulation, influx of substandard goods; counterfeit goods and climate change.

During the financial year 2018/19 th sector has prioritized a number of projects to be completed. The sector will ensure that the projects are implemented within the MTEF period subject to availability of reliable and sufficient funding.

CHAPTER SIX

6. RECOMMENDATIONS

In order to enhance the sub-sector's contribution and productivity to the economy and to ensure successful implementation of projects planned in the 2018/19-2020/21 Medium Term Expenditure Framework (MTEF) period, it is recommended as follows:

- The sector funding to be enhanced to support implementation of priority programmes and projects
- The Government should ensure reliable and affordable power supply.
- The sector needs to explore other sources of funding other than PPP and exchequer funding.
- There is need for the sector to embrace innovation for effective and efficient delivery of services.
- The sector needs to address the issue of pending bills as a first charge on the subsequent year's resource allocation.
- There should be sanctions/rewards for improper/prudent financial management.

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Annexure

Table 3.2.3 Summary of Big Four Interventions Drivers

Sub-sector; Investment and Industry

Manufacturing

BUDGET ESTIMATES FOR MANUFACTURING - KEY PROGRAMS AND INITIATIVES 2018 - 2021

Project	Output	Target				Estimate cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	TOTAL
		2018/19	2019/20	2020/21	2021/22								GOK	PPP/Donor	Total			
Priority Sectors																		
Textile & Apparel	Increase investments	32b	45b	56b	60b		2.80	-	2.80	4.00	-	4.00	0.50		0.50	0.50	0.50	1.50
	Increase no. of jobs	290,000	350,000	500,000	800,000													
	Increase export earnings	80b	120b	160b	200b													
	Increase demand for local goods (%)	35	50	65	80													
Leather	Job creation	18,000	35,000	50,000	70,000		1.20	-	1.20	7.80	-	7.80	0.50		0.50	0.50	0.50	1.50
	Complete Machakos Park CETP	50	50	0	0													
Naivasha Industrial Park	Locate 400 factories	-	-	200	200		4.00	-	4.00	8.60	-	8.60	2.00		2.00	2.00	2.00	6.00
	Create 240 jobs	-	-	120	120													
Industrial Financing (KIE)	Credit disbursed	700	700	700	1,000		1.60	-	1.60	5.20	-	5.20	0.30		0.30	0.30	0.30	0.90
	MSMEs job creation	4500	5000	5600	6,800													

Project	Output	Target				Estimate cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	TOTAL
		2018/19	2019/20	2020/21	2021/22					GOK	PPP/Donor	Total	GOK	PPP/Donor	Total			
Priority Sectors																		
	Creation of New Enterprises	800	850	900	1,300													
SME Development (SDII, MSEA)	Establish 290 SME Support Program in Constituencies	58	58	58	58		0.90	-	0.90	5.00	-	5.00	0.70		0.70	0.70	0.70	2.10
	Roll out 47 SME Centres of Excellence	12	12	12	11													
Total							10.50			30.60	-	30.60	4.00	-	4.00	4.00	4.00	12.00

Table 3.2.4 Summary of Big Four Interventions Enablers

Sub-sector; Investment and Industry

Food and nutrition security

Project	Output	Target				Estimate cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	TOTAL
		2018/19	2019/20	2020/21	2021/22													
Priority Sectors																		
Establishment of commodities exchange platform	Completion and Operationalization of commodities exchange platform	85% (mork trading)	100% (start of commodities trading)	Increased volume and number of commodities traded	Increased volume and number of commodities traded	5.06				2.00		2.00	0.40		0.40	0.40	0.40	1.20
Dairy processing/Expansion of facilities at NKCC (Strategic Food Reserve)	milk powder processed and stored	1,250,000 tonnes processed and stored	1,250,000 tonnes processed and stored	1,250,000 tonnes processed and stored	1,250,000 tonnes processed and stored	5	0	0	0	1.40	0	1.40	0.50	0	0.50	0.50	0.50	1.50
Total						10.06				3.40		3.40	0.90		0.90	0.90	0.90	2.70