



# Fourth Medium Term Plan

## 2023-2027

***“Bottom-Up Economic Transformation  
Agenda for Inclusive Growth”***





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# **FOURTH MEDIUM TERM PLAN 2023 – 2027**

**“Bottom-Up Economic Transformation Agenda  
for Inclusive Growth”**



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Treasury Building  
P.O. Box 30005 – 00100  
Nairobi, Kenya



+254-20-2252299



ps@planning.go.ke



www.planning.go.ke

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# ANTHEM

## Kenya - Kiswahili

Ee Mungu nguvu yetu  
Ilete Baraka kwetu  
Haki iwe ngao na mlinzi  
Natukae na undugu  
Amani na uhuru  
Raha tupate na ustawi.

Amkeni ndugu zetu  
Tufanye sote bidii  
Nasi tujitoe kwa nguvu  
Nchi yetu ya Kenya  
Tunayoipenda  
Tuwe tayari kuilinda.

Natujenge Taifa letu  
Ee, ndio wajibu wetu  
Kenya istahili heshima  
Tuungane mikono  
Pamoja kazini  
Kila siku tuwe na shukrani.

## Kenya - English

O God of all creation  
Bless this our land and  
nation  
Justice be our shield and  
defender  
May we dwell in unity  
Peace and liberty  
Plenty be found within our  
borders.

Let one and all arise  
With hearts both strong and  
true  
Service be our earnest  
endeavour  
And our homeland of Kenya  
Heritage of splendour  
Firm may we stand to  
defend.

Let all with one accord  
In common bond united  
Build this our nation together  
And the glory of Kenya  
The fruit of our labour  
Fill every heart with  
thanksgiving.

## East Africa

Ee Mungu twaomba uilinde  
Jumuiya Afrika Mashariki  
Tuwezeshe kuishi kwa amani  
Tutimize na malengo yetu.

*Jumuiya Yetu sote tuilinde  
Tuwajibike tuimarike  
Umoja wetu ni nguzo yetu  
Idumu Jumuiya yetu.*

Uzalendo pia mshikamano  
Viwe msingi wa Umoja wetu  
Natulinde Uhuru na Amani  
Mila zetu na desturi zetu.

Viwandani na hata  
mashambani  
Tufanye kazi sote kwa makini  
Tujitoe kwa hali na mali  
Tuijenge Jumuiya bora.



# ABBREVIATIONS AND ACRONYMS

|          |                                                                    |          |                                                    |
|----------|--------------------------------------------------------------------|----------|----------------------------------------------------|
| ACA      | Anti-Counterfeit Authority                                         | CETP     | Common Effluent Treatment Plant                    |
| ADR      | Alternative Dispute Resolution                                     | CGS      | Credit Guarantee Scheme                            |
| AFA      | Agriculture and Food Authority                                     | CHAs     | Community Health Assistants                        |
| AfCFTA   | African Continental Free Trade Area                                | CHPs     | Community Health Promoters                         |
| AG       | Attorney General                                                   | CHUs     | Community Health Units                             |
| AGPO     | Access to Government Procurement Opportunities                     | CIDCs    | Constituency Industrial Development Centres        |
| AHITI    | Animal Health and Industry Training Institute                      | CIDPs    | County Integrated Development Plans                |
| ASAL     | Arid and Semi-Arid Lands                                           | CIMES    | County Integrated Monitoring and Evaluation System |
| ATDCs    | Agricultural Technology Development Centres                        | COG      | Council of Governors                               |
| BETA     | Bottom-Up Economic Transformation Agenda                           | COVID-19 | Corona Virus Disease, 2019                         |
| BoK      | Bomas of Kenya                                                     | CPPMD    | Central Planning and Project Monitoring Department |
| BPO      | Business Process Outsourcing                                       | CUI      | Common User Item                                   |
| BRT      | Bus Rapid Transit                                                  | CWSK     | Child Welfare Society of Kenya                     |
| CA       | County Assemblies                                                  | DCS      | Department of Children Services                    |
| CAF      | Confederation of African Football                                  | DOC      | Disaster Operation Centre                          |
| CAJ      | Commission on Administrative Justice                               | DPs      | Development Partners                               |
| CBC      | Competency Based Curriculum                                        | DRA      | Disaster Risk Assessment                           |
| CBET     | Competency Based Education and Training                            | DRM      | Disaster Risk Management                           |
| CEMASTEA | Centre for Mathematics, Science and Technology Education in Africa | DRR      | Disaster Risk Reduction                            |
|          |                                                                    | DRSRS    | Directorate of Resource Surveys and Remote Sensing |
|          |                                                                    | DRST     | Directorate of Research Science and Technology     |

|       |                                                   |        |                                                             |
|-------|---------------------------------------------------|--------|-------------------------------------------------------------|
| DSA   | Directorate of Social Assistance                  | HELB   | Higher Education Loans Board                                |
| EAC   | East African Community                            | HPTs   | Health Products and Technologies                            |
| EACC  | Ethics and Anti-Corruption Commission             | HRH    | Human Resource for Health                                   |
| EALA  | East African Legislative Assembly                 | ICPD   | International Conference on Population Development          |
| EAPCC | East African Portland Cement Company              | ICT    | Information and Communications Technology                   |
| ECDE  | Early Childhood Development Education             | ICTA   | Information Communication Technology Authority              |
| EOP   | Executive Office of the President                 | IFMIS  | Integrated Financial Management Information System          |
| EPRA  | Energy and Petroleum Regulatory Authority         | IGTRC  | Inter-governmental Technical Relations Committee            |
| EPZ   | Export Processing Zone                            | IHMIS  | Integrated Health Management Information System             |
| EU    | European Union                                    | IMF    | International Monetary Fund                                 |
| FAW   | Fall Army Worm                                    | IMO    | International Maritime Organization                         |
| FGM   | Female Genital Mutilation                         | IOCs   | International Oil Companies                                 |
| FIFA  | Fédération Internationale de Football Association | IOM    | International Organization for Migration                    |
| GBV   | Gender Based Violence                             | IP     | Intellectual Property                                       |
| GDC   | Geothermal Development Corporation                | IPPs   | Independent Power Producers                                 |
| GDP   | Gross Domestic Product                            | IPR    | Industrial Property Rights                                  |
| GER   | Gross Enrolment Rate                              | IPRIMS | Integrated Public Records and Information Management System |
| GHG   | Greenhouse Gas                                    | IPRS   | Integrated Population Registration System                   |
| GHRIS | Government Human Resource Information System      | ITES   | Information Technology Enabled Services                     |
| GIS   | Geographic Information System                     | ITS    | Intelligent Traffic System                                  |
| GM    | Genetically Modified                              | IUU    | Illegal, Unreported and Unregulated                         |
| GoK   | Government of Kenya                               |        |                                                             |
| GP    | Government Press                                  |        |                                                             |
| GPS   | Global Positioning System                         |        |                                                             |

|           |                                                        |          |                                                         |
|-----------|--------------------------------------------------------|----------|---------------------------------------------------------|
| JKUAT     | Jomo Kenyatta University of Agriculture and Technology | KEVEVAPI | Kenya Veterinary Vaccine Production Institute           |
| KALRO     | Kenya Agricultural and Livestock Research Organization | KEWI     | Kenya Water Training Institute                          |
| KBC       | Kenya Broadcasting Corporation                         | KFC      | Kenya Film Commission                                   |
| KCAA      | Kenya Civil Aviation Authority                         | KFS      | Kenya Forest Service                                    |
| KCC       | Kenya Co-operative Creameries                          | KHPOA    | Kenya Health Professions Oversight Authority            |
| KCGS      | Kenya Coast Guard Service                              | KIBO     | Kenya International Borders Office                      |
| KDC       | Kenya Development Corporation                          | KIBT     | Kenya Institute of Business Training                    |
| KDF       | Kenya Defence Forces                                   | KICC     | Kenyatta International Convention Centre                |
| KDHS      | Kenya Demographic and Health Survey                    | KICD     | Kenya Institute for Curriculum Development              |
| KEBS      | Kenya Bureau of Standards                              | KIE      | Kenya Industrial Estates                                |
| KEFRI     | Kenya Forestry Research Institute                      | KIMC     | Kenya Institute of Mass Communication                   |
| KeFS      | Kenya Fisheries Service                                | KIPI     | Kenya Industrial Property Institute                     |
| KEMI      | Kenya Education Management Institute                   | KIPPRA   | Kenya Institute for Public Policy Research and Analysis |
| KEMRI     | Kenya Medical Research Institute                       | KIRDI    | Kenya Industrial Research and Development Institute     |
| KEMSA     | Kenya Medical Supplies Authority                       | KISE     | Kenya Institute for Special Education                   |
| KENAS     | Kenya Accreditation Service                            | KITI     | Kenya Industrial Training Institute                     |
| KeNHA     | Kenya National Highways Authority                      | KLRC     | Kenya Law Reform Commission                             |
| KeNIA     | Kenya National Innovation Agency                       | KMA      | Kenya Maritime Authority                                |
| KenInvest | Kenya Investment Authority                             | KMFRI    | Kenya Marine and Fisheries Research Institute           |
| KEPROBA   | Kenya Export Promotion and Branding Agency             | KMTC     | Kenya Medical Training Centre                           |
| KEPSA     | Kenya Private Sector Alliance                          | KNADS    | Kenya National Archives and Documentation Services      |
| KETRA     | Kenya Trade Remedies Agency                            |          |                                                         |

|       |                                           |         |                                                                |
|-------|-------------------------------------------|---------|----------------------------------------------------------------|
| KNBS  | Kenya National Bureau of Statistics       | KUCCPS  | Kenya University and Colleges Central Placement Service        |
| KNCB  | Kenya National Convention Bureau          | KURA    | Kenya Urban Roads Authority                                    |
| KNCP  | Kenya National Cleaner Production Centre  | KUTRRH  | Kenyatta University Teaching, Referral and Research Hospital   |
| KNEC  | Kenya National Examination Council        | KWS     | Kenya Wildlife Services                                        |
| KNH   | Kenyatta National Hospital                | KWTA    | Kenya Water Towers Agency                                      |
| KNQA  | Kenya National Qualifications Authority   | KYEOP   | Kenya Youth Employment Opportunities Project                   |
| KNSL  | Kenya National Shipping Lines             | LAPSSET | Lamu Port South Sudan Ethiopia Transport Corridor              |
| KNTC  | Kenya National Trading Corporation        | LEZ     | Livestock Export Zone                                          |
| KOMEX | Kenya National Multi-Commodities Exchange | LITS    | Livestock Identification and Traceability System               |
| KoTDA | Konza Technopolis Development Authority   | LNG     | Liquified Natural Gas                                          |
| KPC   | Kenya Pipeline Company                    | LPG     | Liquified Petroleum Gas                                        |
| KPIs  | Key Performance Indicators                | MAMERs  | Ministerial Annual Monitoring and Evaluation Reports           |
| KPLC  | Kenya Power and Lighting Company          | MCK     | Media Council of Kenya                                         |
| KPRL  | Kenya Petroleum Refineries Limited        | MCS     | Monitoring, Control and Surveillance                           |
| KQ    | Kenya Airways                             | MDACs   | Ministries, Departments, Agencies and Counties                 |
| KRA   | Kenya Revenue Authority                   | MDAs    | Ministries, Department and Agencies                            |
| KRB   | Kenya Roads Board                         | MFDA    | Ministry of Foreign and Diaspora Affairs                       |
| KSA   | Kenya Space Agency                        | MGR     | Meter Gauge Railway                                            |
| KSEIP | Kenya Social Economic Inclusion Programme | MICE    | Meetings, Incentives, Conferences and Exhibitions              |
| KSG   | Kenya School of Government                | MINA    | Ministry of Interior and National Administration               |
| KSL   | Kenya School of Law                       | MITI    | Ministry of Investments, Trade, and Industry                   |
| KTB   | Kenya Tourism Board                       | MLPWHUD | Ministry of Lands, Public Works, Housing and Urban Development |
| KUC   | Kenya Utalii College                      |         |                                                                |



|         |                                                                 |        |                                                     |
|---------|-----------------------------------------------------------------|--------|-----------------------------------------------------|
| MOAL    | Ministry of Agriculture and Livestock                           | NCCS   | National Council for Children's Services            |
| MOD     | Ministry of Defense                                             | NCDs   | Non-Communicable Diseases                           |
| MOE     | Ministry of Education                                           | NCIC   | National Cohesion and Integration Commission        |
| MOEP    | Ministry of Energy and Petroleum                                | NCPB   | National Cereals and Produce Board                  |
| MOH     | Ministry of Health                                              | NCPD   | National Council for Population and Development     |
| MOICDE  | Ministry of Information, Communications and the Digital Economy | NCWSC  | Nairobi City Water and Sewerage Company             |
| MOLSP   | Ministry of Labour and Social Protection                        | NDIC   | National Development Implementation Committee       |
| MRI     | Magnetic Resonance Imaging                                      | NDMA   | National Drought Management Authority               |
| MSEA    | Micro and Small Enterprise Authority                            | NDMU   | National Disaster Management Unit                   |
| MSMEs   | Micro, Small and Medium Enterprises                             | NDOC   | National Disaster Operation Centre                  |
| MTEF    | Medium Term Expenditure Framework                               | NEMA   | National Environment Management Authority           |
| MTP     | Medium Term Plan                                                | NEMIS  | National Education Management Information System    |
| MTR     | Mid-Term Review                                                 | NFDK   | National Fund for the Disabled of Kenya             |
| MTW     | Ministry of Tourism and Wildlife                                | NGA    | National Government Administration                  |
| NA      | National Assembly                                               | NGAO   | National Government Administration Officers         |
| NACONEK | National Council for Nomadic Education in Kenya                 | NG-CDF | National Government Constituencies Development Fund |
| NACOSTI | National Commission for Science and Technology and Innovation   | NGEC   | National Gender Equality Commission                 |
| NAMATA  | Nairobi Metropolitan Area Transport Authority                   | NHC    | National Housing Corporation                        |
| NAVCDP  | National Agricultural Value Chain Development Project           | NHIF   | National Hospital Insurance Fund                    |
| NBA     | National Biosafety Authority                                    |        |                                                     |
| NCCAP   | National Climate Change Action Plan                             |        |                                                     |

|       |                                                      |        |                                                         |
|-------|------------------------------------------------------|--------|---------------------------------------------------------|
| NHPB  | National Health Procurement Board                    | PCK    | Postal Corporation of Kenya                             |
| NIMES | National Integrated Monitoring and Evaluation System | PCNs   | Primary Care Networks                                   |
| NIA   | National Irrigation Authority                        | PCS    | Prime Cabinet Secretary                                 |
| NITA  | National Industrial Training Authority               | PFM    | Public Finance Management                               |
| NLC   | National Land Commission                             | PMS    | Post Mining Sites                                       |
| NMA   | Nairobi Metropolitan Area                            | PPB    | Pharmacy and Poisons Board                              |
| NMC   | National Marine Centre                               | PPC    | Pay Per Click                                           |
| NMK   | National Museums of Kenya                            | PPMC   | Permanent Presidential Music Commission                 |
| NOCK  | National Oil Company of Kenya                        | PPPs   | Public Private Partnerships                             |
| NOFBI | National Optic Fibre Backbone Infrastructure         | PSC    | Public Service Commission                               |
| NPI   | Natural Product Industry                             | PWDs   | Persons with Disabilities                               |
| NPS   | National Police Service                              | RAPs   | Resettlement Action Plans                               |
| NRB   | National Registration Bureau                         | REREC  | Rural Electrification and Renewal Energy Corporation    |
| NRF   | National Research Fund                               | RPL    | Recognition of Prior Learning                           |
| NSC   | National Steering Committee                          | SACCOs | Savings and Credit Cooperatives Societies               |
| NSP   | National Spatial Plans                               | SAGA   | Semi-Autonomous Government Agency                       |
| NSSF  | National Social Security Fund                        | SDA    | State Department for Agriculture                        |
| NVCSP | National Value Chain Support Programme               | SDARD  | State Department for ASALs and Regional Development     |
| NYS   | National Youth Service                               | SDBE   | State Department for Basic Education                    |
| OAGDJ | Office of Attorney General and Department of Justice | SDBEF  | State Department for the Blue Economy and Fisheries     |
| ODPC  | Office of the Data Protection Commissioner           | SDBT   | State Department for Broadcasting and Telecommunication |
| OFL   | Office of the First Lady                             | SDC    | State Department for Cooperatives                       |
| ORPP  | Office of the Registrar of Political Parties         | SDCAH  | State Department for Culture, the Arts and Heritage     |
| OSDP  | Office of Spouse of Deputy President                 | SDCS   | State Department for Correctional Services              |
| OVC   | Orphans and Vulnerable Children                      |        |                                                         |

|        |                                                                                   |         |                                                                           |
|--------|-----------------------------------------------------------------------------------|---------|---------------------------------------------------------------------------|
| SDDA   | State Department for Diaspora Affairs                                             | SDLPP   | State Department for Lands and Physical Planning                          |
| SDE    | State Department for Energy                                                       | SDM     | State Department for Mining                                               |
| SDEAC  | State Department for East African Community Affairs                               | SDMSMED | State Department for Micro, Small and Medium Size Enterprises Development |
| SDECC  | State Department for Environment and Climate Change                               | SDOR    | State Department for Roads                                                |
| SDEP   | State Department for Economic Planning                                            | SDOT    | State Department for Transport                                            |
| SDF    | State Department for Forestry                                                     | SDPDM   | State Department for Performance and Delivery Management                  |
| SDFA   | State Department for Foreign Affairs                                              | SDPA    | State Department for Parliamentary Affairs                                |
| SDGAA  | State Department for Gender and Affirmative Action                                | SDPS    | State Department for Public Service                                       |
| SDGs   | Sustainable Development Goals                                                     | SDPW    | State Department for Public Works                                         |
| SDHER  | State Department for Higher Education and Research                                | SDS     | State Department for Sports                                               |
| SDHUD  | State Department for Housing and Urban Development                                | SDSMA   | State Department for Shipping and Maritime Affairs                        |
| SDI    | State Department for Industry                                                     | SDSPSCA | State Department for Social Protection and Senior Citizens Affairs        |
| SDICS  | State Department for Immigration and Citizen Services                             | SDT     | State Department for Tourism                                              |
| SDICT  | State Department for Information and Communication Technology and Digital Economy | SDTr    | State Department for Trade                                                |
| SDIP   | State Department for Investments Promotion                                        | SDTVET  | State Department for Technical, Vocational Education and Training         |
| SDIr   | State Department for Irrigation                                                   | SDW     | State Department for Wildlife                                             |
| SDISNA | State Department for Internal Security and National Administration                | SDYACE  | State Department for Youth Affairs and Creative Economy                   |
| SDLSD  | State Department for Labour and Skills Development                                | SEZ     | Special Economic Zones                                                    |
| SDLD   | State Department for Livestock Development                                        | SEZA    | Special Economic Zones Authority                                          |
|        |                                                                                   | SFRTF   | Street Families Rehabilitation Trust Fund                                 |

|       |                                                               |        |                                                    |
|-------|---------------------------------------------------------------|--------|----------------------------------------------------|
| SGR   | Standard Gauge Railway                                        | UN     | United Nations                                     |
| SHI   | Social Health Insurance                                       | UNCTAD | United Nation Conference on Trade and Development  |
| SIDA  | Swedish International Development Cooperation Agency          | UNDP   | United Nations Development Programme               |
| SNE   | Special Needs Education                                       | UNFPA  | United Nations Population Fund                     |
| SOEs  | State-Owned Enterprises                                       | UNRCO  | United Nation Resident Coordinator Office          |
| SPHPS | State Department for Public Health and Professional Standards | UON    | University of Nairobi                              |
| SRH   | Sexual Reproductive Health                                    | USAID  | United States Agency for International Development |
| STEM  | Science, Technology, Engineering and Mathematics              | VAT    | Value Added Tax                                    |
| STI   | Science, Technology and Innovation                            | VMS    | Vessel Monitoring System                           |
| TARDA | Tana and Athi Rivers Development Authority                    | WB     | World Bank                                         |
| TBK   | Tea Board of Kenya                                            | WCK    | Wildlife Clubs of Kenya                            |
| TIMP  | Technologies, Innovations and Management Practices            | WEF    | Women Enterprise Fund                              |
| TNT   | The National Treasury                                         | WHO    | World Health Organization                          |
| TOC   | Technical Oversight Committee                                 | WRA    | Water Resources Authority                          |
| TRA   | Tourism Regulatory Authority                                  | WRSC   | Warehouse Receipt System Council                   |
| TSC   | Teachers Service Commission                                   | WRTI   | Wildlife Research and Training Institute           |
| TVET  | Technical and Vocational Education and Training               | WSTF   | Water Sector Trust Fund                            |
| UFB   | Universities Funding Board                                    | WWDA   | Water Works Development Agency                     |
| UHC   | Universal Health Coverage                                     | YEDF   | Youth Enterprise Development Fund                  |

# DEFINITION OF SWAHILI TERMS

| Term                       | Definition                                                                                                                                                                                           |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Afya Bora Mashinani</i> | A project which aims to ensure improved health at the grassroot level.                                                                                                                               |
| <i>Boda Boda</i>           | A bicycle or motorcycle used as a taxi for carrying passengers or goods                                                                                                                              |
| <i>Bandas</i>              | means 'hut' but is always used to refer to rudimentary bungalows made from wood and earth.                                                                                                           |
| <i>Chama</i>               | An association or club, where people with similar interests or professions come together with the objective of pooling funds and investing jointly.                                                  |
| <i>Huduma Centre</i>       | One-stop-shop platform to ensure increased access to public services.                                                                                                                                |
| <i>Huduma Mashinani</i>    | Service right to the grassroots level.                                                                                                                                                               |
| <i>Inua Jamii</i>          | A programme aimed at uplifting the lives of the vulnerable in the society.                                                                                                                           |
| <i>Jua Kali</i>            | Informal traders and artisans who often work by the roadside or in sheds.                                                                                                                            |
| <i>Kaya</i>                | Sacred site of the Miji Kenda communities in the coastal region of Kenya.                                                                                                                            |
| <i>Linda Mama</i>          | A free health insurance cover for women in Kenyan slums and rural areas who cannot afford the NHIF, which cover antenatal care, deliveries, postnatal care and care for the newborn within one year. |
| <i>Nyumba Kumi</i>         | An initiative by Government for anchoring community policing at household level.                                                                                                                     |
| <i>Shirika Plan</i>        | A plan to integrate both refugees and host communities in the Dadaab and Kakuma camps in Garissa and Turkana.                                                                                        |
| <i>Talanta Hela</i>        | A Government initiative with the objective of monetizing talents in various arts and sports.                                                                                                         |
| <i>Ushanga</i>             | An initiative by Government, which aims to create jobs and transform the living standards for the pastoralist women through commercialization of beadwork.                                           |
| <i>Vijana Baharia</i>      | Youth employed in cruise ships to serve aboard.                                                                                                                                                      |
| <i>Vijana Vuka na Afya</i> | A project aimed at enhancing the uptake of reproductive health services among youth.                                                                                                                 |
| <i>Vooma KCB</i>           | A mobile wallet service from KCB that enables one to pay for goods and services, borrow loans and save money using a phone.                                                                          |
| <i>Wananchi</i>            | The public/citizens.                                                                                                                                                                                 |







*The Fourth Medium Term Plan 2023-2027 themed 'Bottom-Up Economic Transformation Agenda for Inclusive Growth' translates BETA aspirations into concrete priority interventions to be implemented.*



# FOREWORD

The Kenya Vision 2030 has guided development planning since 2008. Implementation of the Vision 2030 has been through successive five-year Medium Term Plans (MTPs): First MTP 2008-2012; Second MTP 2013-2017; and Third MTP 2018-2022. Implementation of these MTPs resulted in phenomenal growth of the economy, which led to the attainment of the Lower Middle-Income Country status in 2014. However, some key milestones on the journey towards the Vision 2030 goals have not been realized. This has been due to internal and external challenges, which include climate change — prolonged droughts, and invasion of pests and diseases that affected the performance of the agriculture sector; the emergence of COVID-19 pandemic; global supply chain disruptions; exchange rate volatility; rising interest rates; and narrow fiscal space.

The implementation of MTP III came to an end on 30<sup>th</sup> June 2023, ushering in the implementation of the Fourth Medium Term Plan (MTP IV), which has been aligned to the aspirations of the Kenya Vision 2030 and the Kenya Kwanza Bottom-Up Economic Transformation Agenda (BETA) planning approach and its key priorities. The MTP IV is the last five-year Medium Term Plan of the Kenya Vision 2030 whose end will leave only two (2) years to the conclusion of the Kenya Vision 2030; a twenty two (22) year long-term blueprint and ushering in of the conversation regarding the approach to the next long-term development plan.

In September 2022, the Kenya Kwanza Administration came into office with a commitment to transform the economy through the Bottom-Up Economic Transformation Agenda (BETA). BETA is the Government's transformation agenda geared towards economic turnaround through a value chain approach. BETA has targeted sectors with the highest impact to drive economic recovery and growth. This will be achieved through bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax base; improving foreign exchange balances; and inclusive growth. BETA ensures rational resource allocation by eliminating wastage of resources occasioned by duplication, overlaps, fragmentation and ineffective coordination in the implementation of programmes and projects.

The Fourth Medium Term Plan is aligned to the Bottom-Up Economic Transformation Agenda (BETA) – the Kenya Kwanza approach to planning. BETA thus provides impetus for the achievement of MTP IV goals and objectives. The Fourth Medium Term Plan, 2023-2027 themed: '*Bottom-Up Economic Transformation Agenda for Inclusive Growth*', translates BETA aspirations into concrete priority interventions to be implemented.

The Government aims to transform agriculture by raising productivity of key value chains that include leather and leather products, textile and apparel, dairy, tea, rice, edible oils, the blue economy, minerals including forestry, and construction/building materials. A key element of the value chain approach will be to support Micro, Small and Medium Enterprises (MSMEs) to provide employment and income opportunities for economically excluded segments of the population.

The Government targets to transform the Micro, Small and Medium Enterprise (MSME) economy by strengthening of the *Hustler Fund* to provide access to affordable credit; capacity building; and linkage to markets. In addition, the Government will strengthen the capacity of MSMEs to venture into economic activities in building and construction value chains and ring-fencing certain components of low-cost housing projects for MSMEs.

In Housing and Settlement, the Government aims at increasing investment through construction of 200,000 housing units annually, enabling low-cost mortgages, strengthening the capacity of *Jua Kali* industry to produce high quality construction products and providing incentives to developers to support the affordable housing programme.

The Government aims to strengthen healthcare by delivery of Universal Health Coverage (UHC) through the implementation of a fully public-funded primary healthcare (preventive, promotive, outpatient and basic diagnostic services); a universal seamless health insurance system; establishing a national fund for chronic and catastrophic illness and injury costs not covered by insurance; scaling up manufacturing of essential medical supplies; strengthening human resource for health; expanding healthcare infrastructure; and enhancing supply chain management for health commodities.

To enhance productivity and overall competitiveness, the Government will increase investment in the digital superhighway and the creative economy by scaling-up broadband connectivity and fully implementing the Last Mile Electricity Connectivity programme to improve the business environment. In addition, the National Optic Fibre Backbone Infrastructure will be extended to enhance reliable and affordable information and communication technology (ICT) connectivity and improve Government service delivery through digitization and automation of processes.

The Government will also strengthen public institutions to deliver effective and efficient services necessary for successful implementation of the MTP IV. Moreover, Policy, Legal and Institutional reforms will be undertaken in all sectors to support the implementation of the MTP IV development priorities. In this regard, the Government will fast-track the implementation of the legislative agenda to ensure that key legislations are enacted. To facilitate an increase in savings, domestic and foreign investments, the Government will improve the ease of doing business, scale-up provision of credit and capacity building to MSMEs, promote the co-operative movement, and strengthen security across the country.

The Fourth Medium Term Plan will be financed through sectoral budget allocations; domestic and foreign direct investments, including Public Private Partnerships (PPPs) and green financing; and support from development partners. In this regard, the Government will continue to strengthen the legal framework underpinning PPPs and ensure alignment of development partners' support to development priorities, while promoting a '*Whole-of-Government-Approach*' to service delivery. Similarly, the Government will deepen and build strong collaborations with all stakeholders towards the realization of the MTP IV outcomes, with special emphasis given to County Governments.

The MTP IV will be implemented in a dynamic environment characterized by headwinds driven by exogenous factors. Global and regional conflicts have the potential to disrupt global supply chains and create inflationary pressures. The country is expected to continue

bearing the brunt of climate change and variability given that Kenya's economy is agricultural and natural resource-based. Hitherto, adaptation to climate change offers opportunities for transitioning to green economy.

Rapid technological and scientific advances present opportunities for stimulating Kenya's economic transformation. At present, the country has made tremendous progress in ICT and the digital economy, making it a regional hub. To enhance service delivery, the Government will leverage technological advances through automation and digitalization.

During the Plan period, the Government will endeavour to deepen regional integration to encourage free movement of goods and services, enhance efficiency and reduce the cost of doing business. To this end, deliberate measures will be undertaken to strengthen Kenya's participation in the East African Community (EAC), Inter-Governmental Authority on Development (IGAD), and the African Union's African Continental Free Trade Agreement (AfCFTA), among others. Similarly, existing cross-country collaborations will be strengthened, while new ones will be explored.

I appeal to all Kenyans, including those in the diaspora, and all our partners to support the implementation of this Plan.



**H.E. William Samoei Ruto, PhD, C.G.H**  
**President of the Republic of Kenya and**  
**Commander-in-Chief of the Defence Forces**



# PREFACE

The Fourth Schedule of the Constitution assigns the function of National Economic Policy and Planning to the National Government. The Executive Order No. 2 of 2023 on the Organization of the Government of the Republic of Kenya, mandates the National Treasury and Economic Planning, through the State Department for Economic Planning to spearhead and coordinate national and sectoral development planning.

Kenya's history of development planning has been characterized by five-year cycles since independence. Notable development strategies include Sessional Paper No. 10 of 1965 on "African Socialism and its Application to Planning in Kenya", Sessional Paper No. 1 of 1986 on "Economic Management for Renewed Growth", and the National Development

Plan of 1966-1970, all focused on reducing illiteracy, poverty and diseases. Subsequent national development strategies addressed specific thematic areas. For example, the Sessional Paper No. 2 of 1996 on "Industrial Transformation to the Year 2020" informed the National Development Plan of 1997-2001. Subsequently, the Government developed and implemented the Economic Recovery Strategy for Wealth and Employment Creation (ERSWEC) of 2003-2007. The successful implementation of the ERS gave way for the development of the Kenya Vision 2030.

The Kenya Vision 2030, the long-term development blueprint for the country adopted in 2008, aims to transform Kenya into, "a newly-industrializing, middle-income country providing a high quality of life to all its citizens in a clean and secure environment". The Kenya Vision 2030 is implemented through successive five-year Medium Term Plans (MTPs). Accordingly, in 2014, Kenya transitioned from a Low-Income Country status to a Lower Middle-Income Country upon attaining a Gross Domestic Product (GDP) per Capita of US\$ 1,430.35, which has since improved to US\$ 2,240 in 2022. This achievement marked a significant milestone for Kenya on its path towards realizing the aspirations of the Kenya Vision 2030.

The National Treasury and Economic Planning coordinates the preparation of the MTPs and this Fourth Medium Term Plan (MTP IV) 2023-2027 succeeds the Third Medium Term Plan whose





implementation ended on 30<sup>th</sup> June 2023. The MTP IV is themed: “**Bottom-Up Economic Transformation Agenda for Inclusive Growth**”.

The MTP IV was prepared through extensive consultations involving Sector Working Groups, County Consultative Forums, National Steering Committee and National Stakeholders Forum. The National Steering Committee provided overall guidance and advice at all stages during the preparation of the MTP IV. The National Stakeholders Forum provided a platform for consultation between the Government and Non-State Actors on the MTP IV. The consultations informed identification of the policies, programmes, and projects for the MTP IV period.

The MTP IV builds on gains made in the implementation of policies, programmes, and projects in the Third Medium Term Plan and it is aligned to BETA. The MTP IV adopted a value chain approach, with the BETA core pillars and key enablers clustered under five (5) sectors: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration.

The Government has adopted a harmonized and well-coordinated approach to deliver-as-one. This provides a framework for collaboration with development partners, private sector, and civil society organizations, among other stakeholders to augment Government efforts in the implementation of the MTP IV programmes and projects. Further, the Government takes cognizance of the crucial role played by County Governments in supporting the implementation of the MTP IV. In this regard, County Governments have aligned their County Integrated Development Plans (CIDPs) with the priorities of MTP IV and the Bottom-Up Economic Transformation Agenda. The Government will continue to strengthen inter-governmental relations and engagements to ensure robust and successful implementation of the national development agenda.

To bolster linkage between policy, planning and budgeting, MTP IV informs Ministries, Departments and Agencies (MDAs) Strategic Plans and Annual Performance Contracts. Further, the MTP IV provides the basis for annual budgeting within the Medium Term Expenditure Framework (MTEF). The Government will track and review the progress of the implementation of the MTP IV through annual progress reports and mid-term and end-term review to inform decision making.

I would like to express my gratitude to all our esteemed stakeholders for their significant contributions throughout the process of preparing the MTP IV. I wish to extend my appreciation to colleague Cabinet Secretaries and Principal Secretaries for providing guidance on the identification of sector-specific programmes and projects. I also wish to commend the great efforts and dedication by the staff of the National Treasury and Economic Planning, including the Heads of Economic Planning in MDAs for their professionalism, and strong commitment during the preparation of the MTP IV.



**Prof. Njuguna Ndung'u, EGH**  
**Cabinet Secretary**  
**The National Treasury and Economic Planning**



# ACKNOWLEDGEMENT



**T**he Fourth Medium Term Plan (MTP IV) presents a concerted effort to expedite the realization of Kenya's Vision through the Bottom-Up Economic Transformation Agenda (BETA). The formulation of MTP IV involved extensive consultations with various diverse stakeholders, encompassing state and non-state actors and Kenyan Citizens in general.

On behalf of the State Department for Economic Planning, I express sincere gratitude to His Excellency the President for providing the visionary leadership that shaped the development of this MTP IV. Special appreciation is extended to members of the National Steering Committee, under the leadership of the Chief of Staff and Head of the Public Service, for their pivotal role in providing overall stewardship and advice throughout the MTP IV formulation process.

Special recognition is given to the National Stakeholders Forum, chaired by the Cabinet Secretary of the National Treasury and Economic Planning and co-chaired by the Chief Executive Officer of the Kenya Private Sector Alliance for the invaluable contributions in achieving this milestone.

I extend my appreciation to the Cabinet Secretaries and my fellow Principal Secretaries for the leadership in identifying sector specific development priorities for the MTP IV. I also thank the Presidential Council of Economic Advisors for the strategic and technical support in aligning the MTP IV with BETA.

Special thanks go to the County Governments, represented by the Council of Governors, for ensuring alignment of County Integrated Development Plans with MTP IV. I cordially appreciate the extensive review and feedback provided by the Advisor to the Prime Cabinet Secretary, Advisor to the Chief of Staff and Head of the Public Service, Chairman of the Board of the Kenya National Bureau of Statistics, the Central Bank of Kenya, and the Macroeconomic Working Group.

I further wish to acknowledge with gratitude the staff of the State Department for Economic Planning and our affiliated agencies for the valuable commitment and dedication in preparing the MTP IV.

Finally, my gratitude goes to all those involved in all ways during the preparation, review, and provision of input during the development of the MTP IV. Your collective efforts, insights and contributions are highly appreciated.

A handwritten signature in black ink, appearing to read 'J. Muhati'.

**James Muhati, CBS**  
**Principal Secretary**  
**State Department for Economic Planning**

# EXECUTIVE SUMMARY

**T**he Fourth Medium Term Plan (MTP IV) 2023-2027 implements the Bottom-Up Economic Transformation Agenda (BETA), which is geared towards economic turnaround and inclusive growth through a value chain approach. BETA targets sectors with high impact to drive economic recovery. The BETA objectives are: bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving foreign exchange balances and inclusive growth. This will be achieved through targeted investments in five core pillars, namely: Agriculture; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative Economy. BETA will be implemented through five MTP IV sectors, namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration.

## **Kenya Vision 2030 Implementation Review 2008-2022**

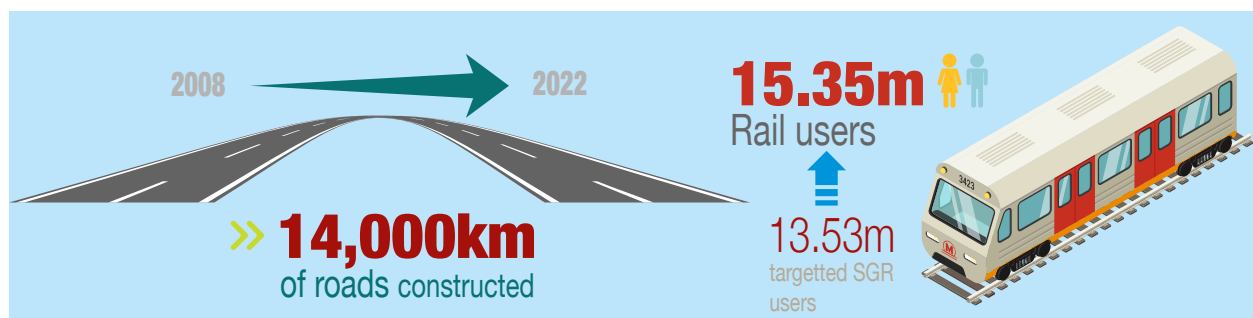
The Kenya Vision 2030 is the country's long-term development blueprint aimed at transforming the country into a newly industrializing middle-income country providing a high quality of life to all its citizens in a clean and secure environment by the year 2030. The Vision 2030 comprises three pillars, namely: Economic, Social, and Political, which are anchored on Foundations/or Enablers.

## **Foundations for Socio-Economic Transformation**

The Foundations or Enablers are geared towards national transformation and a stable macroeconomic framework. These are: Infrastructure; Information Communication and Technology (ICT); Science Technology and Innovation (STI); Land Reforms; Labour and Employment; Security, Peace Building and Conflict Resolutions; Public Service Reforms; National Values and Ethics; and Ending Drought Emergencies.

Kenya transitioned from a Low-Income Country status to a Lower Middle-Income Country upon attaining a Gross Domestic Product (GDP) per Capita of US\$ 1,430 in 2014, which has since improved to US\$ 2,240 in 2022. This achievement marked a significant milestone on a path towards realizing the goals of the Kenya Vision 2030. The Kenya Vision 2030 aimed to achieve a 10 per cent GDP growth rate by 2012 and sustain it to 2030. However, GDP growth rate averaged 4.8 per cent between 2012 and 2022. The inflation rate was targeted to be sustained below 5.0 per cent during the Vision period but between 2008 and 2022, inflation rate averaged 7.7 per cent.

Under infrastructure, approximately 14,000km of roads were constructed between 2008 and 2022. A total of 15.35 million rail passengers were handled compared to a target of 13.53 million through the Standard Gauge Railway. The proportion of population with internet connectivity increased significantly from 7.7 per cent in 2007 to 93.9 per cent in 2022. Towards electricity connectivity, 8,919,584 households were connected to power by 2022.



## Economic Pillar

The theme of the Economic Pillar is to “move the economy up the value chain”. The objective of the pillar is to improve the prosperity of all regions of the country by maintaining a sustained GDP growth rate of at least 10 per cent from 2012 to the year 2030. The key sectors of the Economic Pillar are: Tourism; Agriculture and Livestock; Wholesale and Retail; Business Process Outsourcing (BPO); Manufacturing; Financial Services; Oil, Gas and Mineral Resources; and the Blue Economy.

Tourism earnings increased from KSh. 65 billion in 2007 to KSh. 268.1 billion in 2022. International visitor arrivals increased from 1,203,200 million in 2008 to 2,027,700 and 2,035,400 in 2018 and 2019, respectively. Between 2008 and 2022, the average contribution of agriculture to GDP was 23.5 per cent. The contribution of the manufacturing sector to GDP declined from 10.4 per cent in 2007 to 7.8 per cent in 2022 against a target of 15 per cent. As at 2018, trade (wholesale and retail) contributed about 7.4 per cent to the country’s GDP, which improved to 7.9 per cent in 2021/2022. The trade sector remained one of the major contributors to wealth and employment creation in the economy.

The oil, gas and mineral resources sector focuses on sustainable development of the extractive industry. Total earnings from mineral production increased from KSh.12.3 billion in 2008 to KSh. 35.2 billion in 2022. The number of exploration blocks increased from 46 in 2012 to 63 in 2017, out of which 29 were licensed and are operated by 15 international oil exploration companies. Fish and fish products export value increased from KSh. 2.98 billion in 2018 against a target of KSh. 2.0 billion to KSh. 5.6 billion against a target of KSh. 2.3 billion in 2022.

## Social Pillar

The Social Pillar aims to build a just and cohesive society enjoying equitable social development in a clean and secure environment. The key sectors in the Social Pillar are: Education and Training; Health; Environment, Water and Sanitation; Population, Housing and Urbanization; Gender, Youth and Vulnerable Groups; and Sports Culture and the Arts.

The national poverty level stood at 38.6 per cent in 2021 down from 46 per cent in 2005/2006. Life expectancy at birth improved from 61 years to 66.5 years for female and from 58 years to 60.6 for male between 2009 and 2019, respectively. Maternal mortality reduced from 414 per 100,000 births in 2007 to 355 per 100,000 births in 2021/2022.

On Education, the country has witnessed a significant increase in enrolment rates across all levels of education since 2007, which is attributed to the continued implementation of the Free Primary Education (FPE) programme and Free Day Secondary Education (FDSE). The transition rates from primary to secondary school has increased from 59.6 per cent in 2007 to 78.5 per cent in 2021/2022. In addition, Kenya transitioned to the Competency Based Curriculum (CBC) in 2018 through a phase-in phase-out strategy to support the development of individuals potential, in a holistic and integrated manner.

## Political Pillar

The Political Pillar of the Kenya Vision 2030 envisages a democratic political system that is issue-based, people-centred, result-oriented and accountable to the public. The pillar comprises of two sectors, namely: Devolution; and Governance and Rule of Law. It envisioned the transformation of the country's political governance system to take place across six strategic areas: Rule of Law; Electoral and Political Processes; Democracy and Public Participation; Transparency and Accountability; Public Administration and Service Delivery; and Security, Peace Building, and Conflict Management.

The Constitution of Kenya 2010 was promulgated and ushered in the two levels of government (the National and County Governments) based on the devolved system of governance. The Constitution also created Commissions and Independent Offices. The implementation of the devolved system of governance has recorded significant progress, including the transfer of functions and resources to County Governments, promotion of public participation in policy making and in strengthening the three arms of government (Executive, Judiciary and Legislature), and the development of policies and legislations.

The implementation of the Kenya Vision 2030 and its MTPs were affected by several challenges, including: the global financial crisis of 2008; effects of climate change which have resulted to recurring drought and invasion of pests and diseases; rising oil prices; exchange rate volatility; the COVID-19 pandemic; geo-political conflicts; and terrorist attacks and piracy incidents.

## Context of the Fourth Medium Term Plan 2023-2027

Kenya transitioned from a low-income country to a lower middle-income country in 2014 after surpassing the GDP per capita threshold of US\$ 1,035 for lower middle-income countries. The GDP per capita income has since improved from US\$ 1,430 in 2014 to US\$ 2,240 in 2022, with an average annual per capita growth of 6.17 per cent. Despite growth in per capita income, the country is still grappling with challenges of low productivity, inequalities and weak resilience. In addition, the economy is confronted by rising inflation and interest rates, fiscal distress and structural weaknesses that have converged into a 'perfect economic storm'.

The Fourth Medium Term Plan seeks to address these challenges and strengthen the country's prospects towards transitioning to an upper middle-income country and enhancing Kenya's competitiveness, by focusing on: Human capital development and capital accumulation; Development, protection and regulation of markets; Domestic resource mobilization and optimal tax instruments; and Leveraging the Fourth Industrial Revolution (4IR) to digitalize

the economy. The MTP IV objectives are to: bring down the cost of living by lowering the annual inflation rate to 5 per cent; eradicate hunger; create 1,200,000 jobs annually; expand the tax revenue base by increasing revenue collection to 19.7 per cent of GDP by 2027/2028; improve foreign exchange balance through promotion of exports to sustain reserves to 6.1 months of import cover; and ensure inclusive growth and leave no one behind.

## Macroeconomic Framework 2023-2027

A stable macroeconomic environment is a prerequisite for successful implementation of MTP IV priorities. The economy is projected to grow from 4.8 per cent in 2022 to 7.2 per cent by 2027, driven by: Raising Agricultural Productivity; Transforming the Micro, Small and Medium Enterprise (MSME) Economy; Increasing Investment in Housing and Settlement; Strengthening Healthcare by Delivery of Universal Health Coverage (UHC); and Investing in the Digital Superhighway and Creative Economy. Over the plan period, investment as a percentage of GDP is projected to increase from 19.3 per cent to 26.7 per cent while Gross National Savings is projected to increase from 14.2 per cent to 20.8 per cent. At the same time, the Plan has identified various interventions aimed at creating an average of 1.2 million new jobs annually.

## Fourth Medium Term Plan Sectors

The Fourth Medium Term Plan key priorities are clustered under five key sectors, namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration.



### (i) Finance and Production Sector

The key priorities and interventions in the finance and production sector focus on the following value chains: livestock comprising leather and leather products and dairy; crops comprising tea, edible oils, rice; textile and apparel; and construction/building materials.

The interventions identified to support livestock value chains include the establishment of feedlots and feed production zones, completion of livestock export zones; livestock disease management and insurance; completion of Kenya Leather Industrial Park - Kenanie; the establishment of three (3) tanneries and leather processing clusters; and the establishment or modernization of milk, meat and honey processing plants.



Crop value chains are supported through the provision of subsidized farm inputs; the construction of processing plants; the establishment of food processing hubs and five (5) pilot mechanization hubs; pest and disease management; agricultural insurance; and crop research and development.

The construction and building materials value chain aims at developing production capability and attracting investments in the provision of affordable construction materials, green construction materials and products for local and international markets, and capacity building of *Jua Kali* MSMEs and, mobilization and aggregation of MSMEs into cooperatives.

The sector also prioritizes financial inclusion; investment promotion; industrial infrastructure development such as Special Economic Zones, Industrial Parks, Export Processing Zones, County Aggregation and Industrial Parks; product market diversification; and promotion of fair-trade practices.

In addition, the sector will: implement green and digital finance projects to promote green production and manufacturing, and digitalized government financial services; and prioritize macroeconomic research, modelling and forecasting, monitoring and reporting on economic trends.

## **(ii) Infrastructure Sector**

The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote the development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro). The Government aims to increase the reliability and accessibility to Internet connectivity through the construction of an additional 100,000km of National Optic Fiber Backbone Infrastructure and enhance public service delivery by digitizing 80 per cent of her services and records.

The Government prioritizes: exploration and commercialization of oil and gas; development of water, irrigation and sanitation infrastructure; and construction of 200,000 affordable housing units annually. The Government will focus on public infrastructure with a high potential for generating revenue, such as expansion of the Jomo Kenyatta International Airport (JKIA), development and operationalization of ports, and geothermal exploration and development. The infrastructure gap is expected to be bridged by promoting economic participation of the private sector through public private partnerships in the financing, construction, development, operation and maintenance of infrastructure.

To improve governance for effective and efficient operations of State-owned enterprises, the Government will revitalize State Corporations responsible for transport (Kenya Airways), energy (Kenya Power and Lighting Company) and communications (Kenya Broadcasting Corporation and Postal Corporation of Kenya).

## **(iii) Social Sector**

The social sector identifies seven key priority areas, namely: Universal Health Coverage (UHC); Social Protection; Human Capital Development; Science Technology and Innovation;



Digitalization; Economic Empowerment; and Population and Development. Over the MTP IV implementation period, the UHC is expected to: increase the proportion of persons covered under Social Health Insurance in the informal sector from 24 per cent to 80 per cent; promote access to affordable and quality essential health products and technologies; digitize health services and records; and expand health infrastructure and personnel.

Within the MTP IV period, the Government will implement programmes targeting to improve the quality of life for the vulnerable groups through social protection interventions such as cash transfer programmes for orphans and vulnerable children, older persons and persons with severe disabilities; national safety net programmes (*Inua Jami*); and hunger safety net programme.

Under human capital development, the Government seeks to: recruit 116,000 teachers; undertake education reforms; expand infrastructure in all learning institutions; and strengthen linkages between industry and training institutions. Priority will also be given to boy-child, youth and women economic empowerment initiatives such as: talent development (*Talanta Hela*); sports and the arts infrastructure development; targeted finance; and other affirmative action initiatives. In addition, 40,000 youth will be trained annually on paramilitary, national service, technical and vocational skills; 10,000 youth will be engaged in National Youth Service (NYS) commercial enterprises; implementation of the one-year paid national internship for students graduating from teachers, technical and medical colleges and universities by collaborating with industry players will be upscaled; and industrial attachment for 20,000 students and lecturers will be promoted.

#### **(iv) Environment and Natural Resources Sector**

The sector focuses on natural resource conservation, restoration and management; sustainable waste management and pollution control; sustainable exploitation of natural resources and blue economy; and tourism promotion and marketing. The sector targets to increase tree cover from 12.1 per cent in 2022 to 21 per cent by 2027 and forest cover from 8.8 per cent in 2022 to 17 per cent by 2027 through tree growing and restoration campaigns. In addition, the targeted interventions on adaptation and mitigation to climate change aim to create green jobs and reduce greenhouse gas emissions, build community resilience in Arid and Semi-Arid Lands (ASALs); and reduce human wildlife conflicts in vulnerable counties. The sector will also focus on promoting blue economy and minerals value chains.

#### **(v) Governance and Public Administration Sector**

The governance and public administration sector prioritizes strengthening of security capabilities through the recruitment of additional police, prison and military officers and expansion of prison, police and military infrastructure and equipment. To improve the welfare of security personnel, priority is accorded to development of infrastructure in support of their operations, training, healthcare and housing requirements.

Further, the sector is focused on strengthening devolution; digitization of police stations and services; modernization of security products and services including national ID, unique personal identifier and passports to enhance access to services. To promote foreign policy and regional integration, the sector prioritizes the modernization and improvement of diplomatic

infrastructure, establishment of diaspora bonds and promotion of diaspora investment to increase remittances.

Over the MTP IV period, judicial and legal services transformation will be undertaken through the expansion of infrastructure, automation of court processes, and recruitment of personnel. In addition, the sector seeks to fast-track development and enactment of legal and policy frameworks necessary for the implementation of programmes and projects.

### **Implementation, Monitoring, Evaluation and Reporting Framework for MTP IV**

The Framework provides a mechanism for coordinating the implementation, tracking and reporting of progress of programmes, projects, and policy, legal and institutional reforms for the achievement of the MTP IV. County Integrated Development Plans (CIDPs) and Ministries, Departments and Agencies' Strategic Plans will be aligned to MTP IV as per the guidelines set by The National Treasury and Economic Planning. The implementation of these plans will be undertaken through annual work plans and performance contracts. The implementation progress will be tracked and monitored through the National Integrated Monitoring and Evaluation System (NIMES) and the County Integrated Monitoring and Evaluation System (CIMES).



# 1 INTRODUCTION



*Changamwe Interchange Mombasa County*



Since independence, development planning in Kenya has mainly been undertaken in five-year cycles. Key planning documents, such as Sessional Paper No. 10 of 1965, Sessional Paper No. 1 of 1986, and the National Development Plan of 1966-1970 all focused on reducing illiteracy, poverty, and disease. Subsequent national development plans focused on specific thematic areas. For instance, the National Development Plan of 1997-2001 was informed by Sessional Paper No. 2 of 1996 on “Industrial Transformation to the year 2020”.

*The Fourth Medium Term Plan 2023-2027 runs on the theme: “Bottom-Up Economic Transformation Agenda for Inclusive Growth”*

The Government developed and implemented the Economic Recovery Strategy for Wealth and Employment Creation (ERSWEC) 2003-2007, which aimed at fostering job creation through the implementation of sound macroeconomic policies, improved governance, efficient public service delivery, and the creation of a favourable environment for private sector growth. The success of the ERSWEC led to forward thinking long-term development planning that informed the development of the Kenya Vision 2030 blueprint.

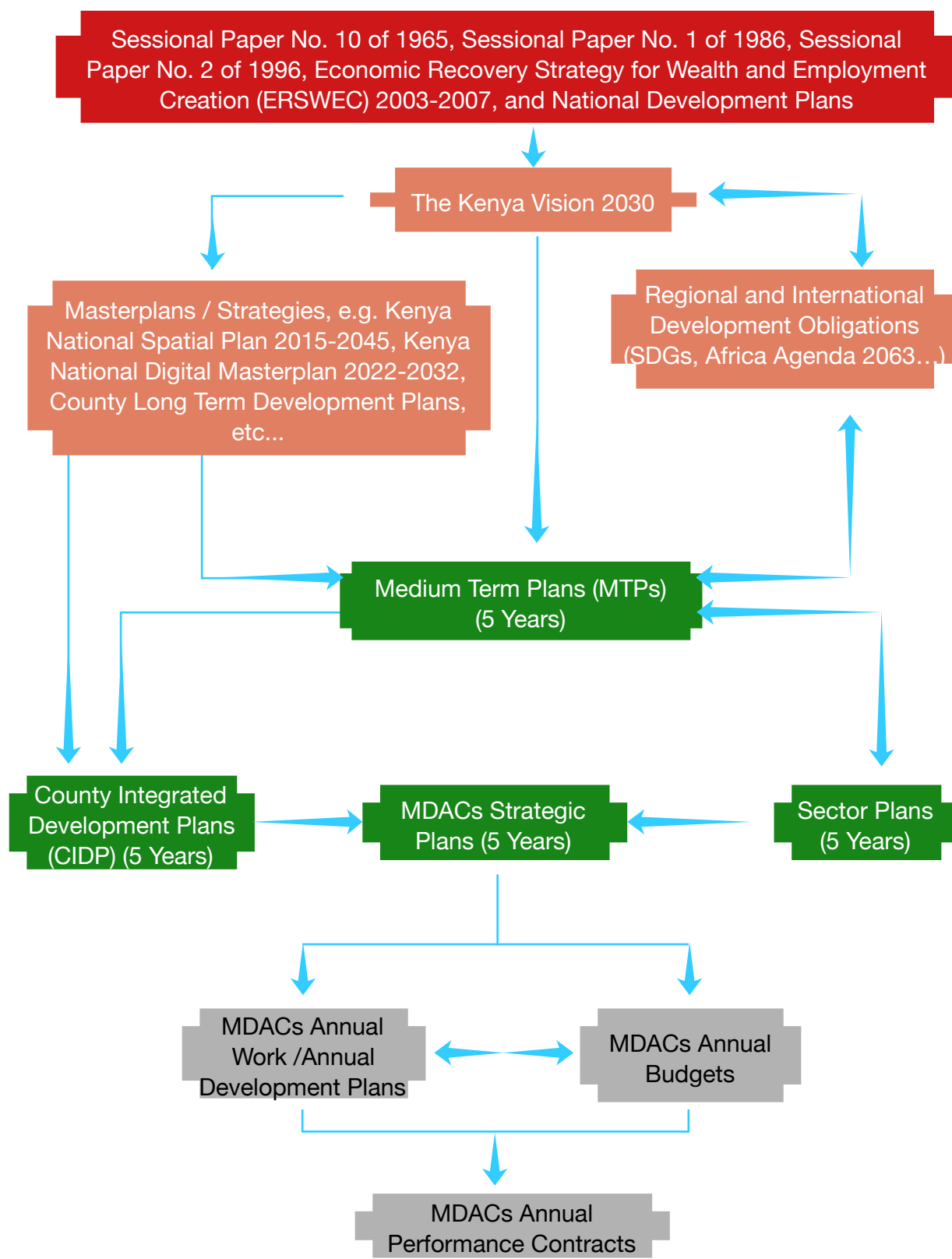
The Kenya Vision 2030 aims to make Kenya a globally competitive and prosperous country with a high quality of life. Its objective is to “transform Kenya into a newly industrializing middle-income country providing a high quality of life to all its citizens in a clean and secure environment by the year 2030”. The Kenya Vision 2030 is based on three (3) pillars: economic; social; and political, which are anchored on foundations/or enablers for socio-economic transformation. The Kenya Vision 2030 also identified flagship programmes and projects in every sector to be implemented to facilitate the desired transformation.

Since its adoption in 2008, the Kenya Vision 2030 has been implemented through successive five-year Medium Term Plans (MTPs). Previous MTPs are: First MTP 2008-2012; Second MTP 2013-2017; and Third MTP 2018-2022. The MTP IV is the last five-year Plan that will transition the country to the next long-term development plan.

Currently, national development planning in Kenya is guided by the Constitution of Kenya 2010; national development priorities; regional and international obligations and commitments; and sector master plans and strategies. National development plans inform the preparation of Sector Plans, County Integrated Development Plans (CIDPs), Strategic Plans and Annual Performance Contracts for Ministries, Departments, Agencies and Counties (MDACs) as presented in Figure 1.1.

The Fourth Medium Term Plan 2023-2027 runs on the theme: **“Bottom-Up Economic Transformation Agenda for Inclusive Growth”**, which focuses on achieving the Bottom-Up Economic Transformation Agenda (BETA) and builds on the achievements and Lessons learnt from the implementation of the preceding MTPs of the Kenya Vision 2030. The objectives of the MTP IV will be achieved through targeted investments in five core pillars, namely: Agriculture; Micro, Small, and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy.

Figure 1.1: The National Development Planning Framework



Source: State Department for Economic Planning, 2024

*H.E. The President launching Thiba Dam in Kirinyaga County*

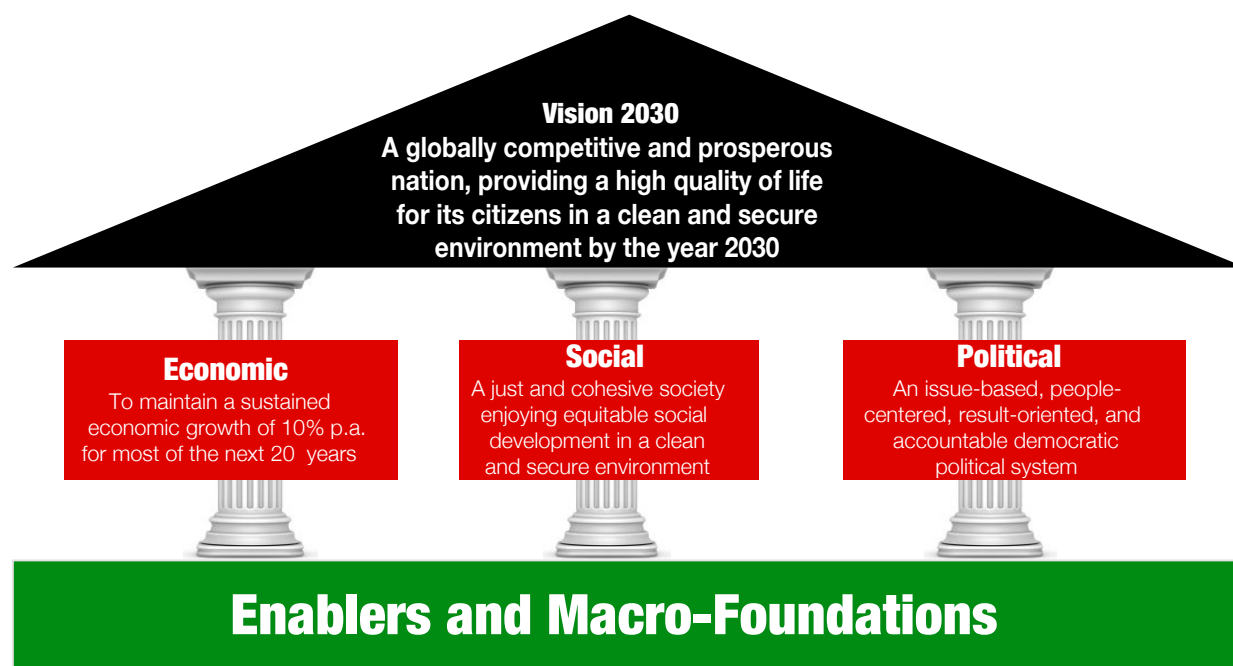




## 2 KENYA VISION 2030 IMPLEMENTATION REVIEW 2008-2022

### 2.1 Overview

The Kenya Vision 2030 is the long-term development blueprint aimed at transforming the country into “a *newly-industrializing, middle-income country providing a high quality of life to all its citizens in a clean and secure environment*” by the year 2030. The Vision comprises three pillars, namely: economic, social and political, which are anchored on foundations/enablers for national transformation and a stable macroeconomic framework. This Chapter provides an overview of the achievements realized since inception and gaps identified towards the realization of the Kenya Vision 2030 goals.



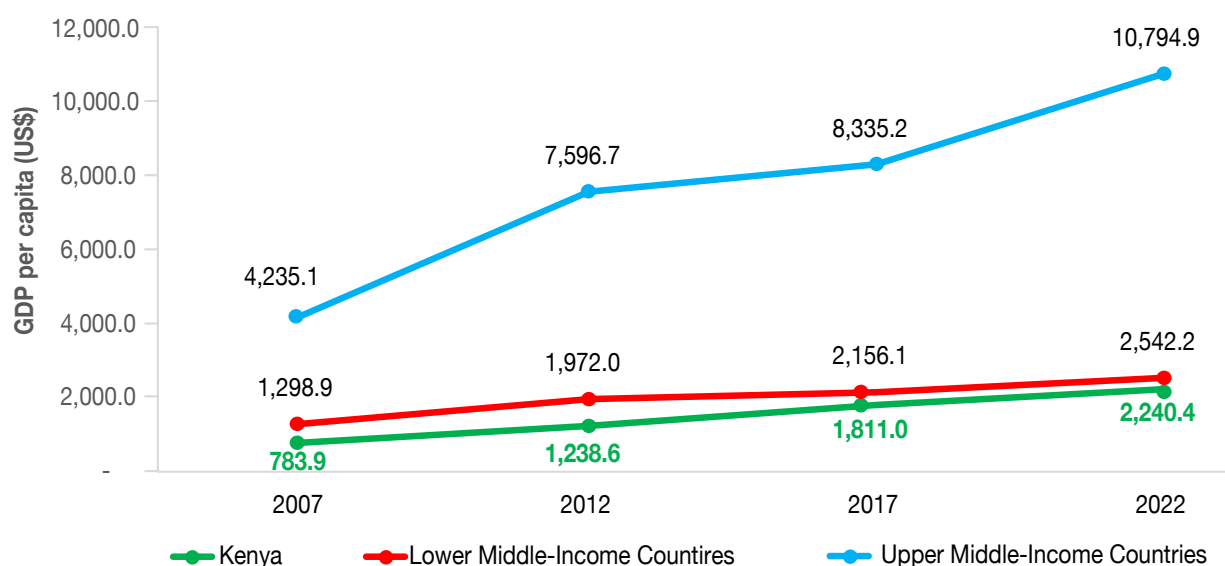
## 2.2 Macroeconomic Performance Review 2008-2022

This section provides an analysis of the country's macroeconomic performance in terms of Gross Domestic Product (GDP) per capita, and GDP growth rate compared to middle-income categorization and specific comparator countries. The section also provides a reflection of performance of other macroeconomic indicators, including inflation rate; fiscal deficit as a percentage of GDP; revenue as a percentage of GDP; investments as a percentage of GDP; gross national savings as a percentage of GDP; and unemployment.

### Kenya's GDP per capita performance

Kenya made progress towards the attainment of a middle-income country status as envisaged in the Kenya Vision 2030. The country transitioned from a low-income status to a lower middle-income status upon attaining a GDP per capita of US\$ 1,430 in 2014. The GDP per capita improved to US\$ 2,240 in 2022. However, Kenya's GDP per capita performance has been lower than the average for lower middle-income and upper middle-income categories between 2007 and 2022, as shown in Figure 2.1.

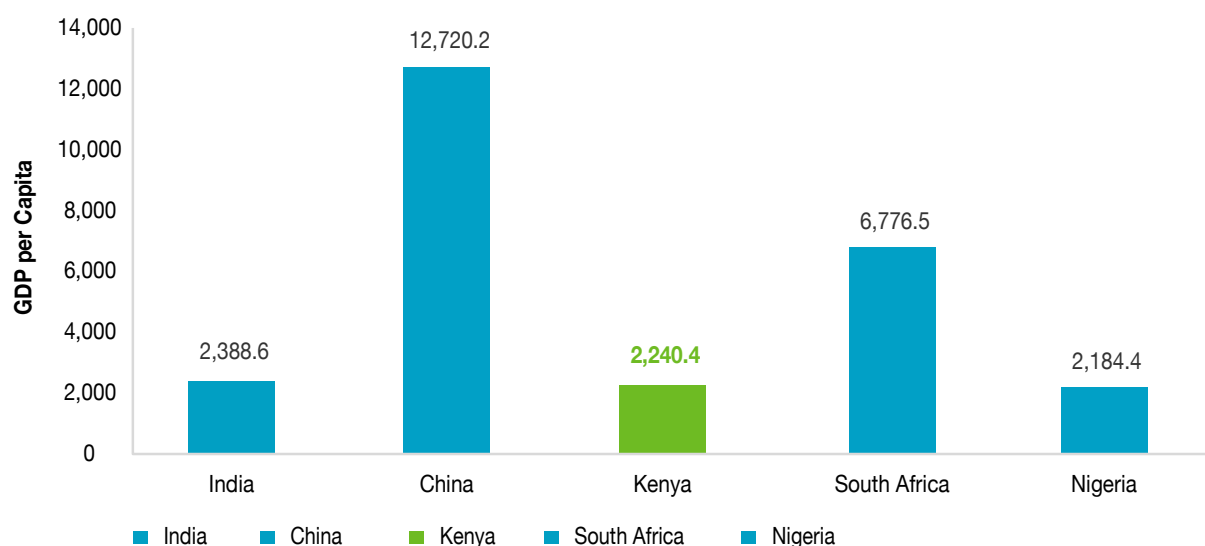
Figure 2.1: Kenya's GDP Per Capita (USD) in Comparison to Lower Middle-Income and Upper Middle-Income Categories, 2007-2022



Source: Economic Surveys, and World Bank Open Data, 2023

Further, Kenya's GDP per capita performance compared to selected countries in Sub-Saharan Africa (Nigeria and South Africa) and emerging market and developing economies (India and China) in the middle-income category is presented in Figure 2.2.

Figure 2.2 : GDP Per Capita (USD) in Kenya and Selected Comparator Countries in 2022

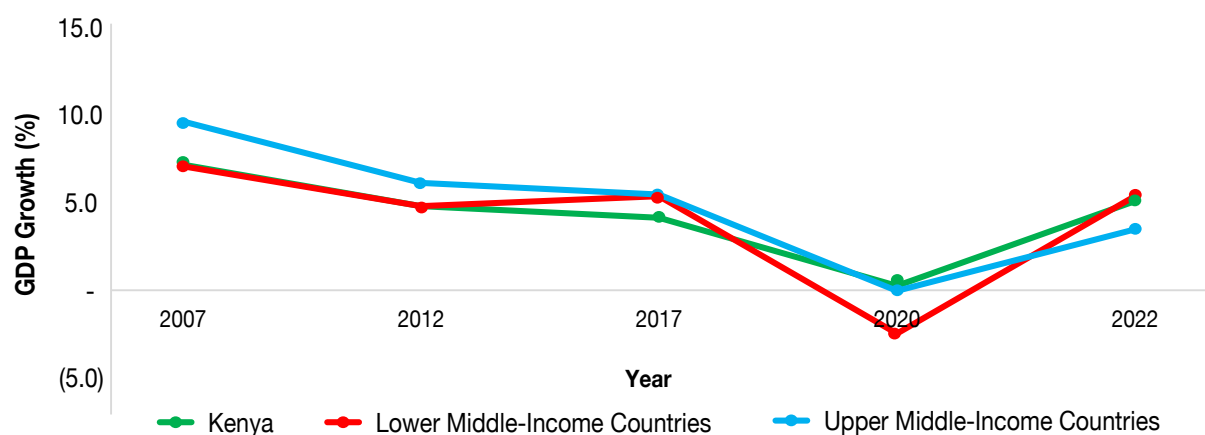


Source: KNBS Economic Survey and World Bank 2023

### Kenya's GDP growth rate performance

The Kenya Vision 2030 aimed to achieve a 10 per cent annual GDP growth rate by 2012 and sustain it up to the year 2030. However, between 2012 and 2022, annual GDP growth rate averaged 4.8 per cent. This performance fell short of the target of 10 per cent annual growth due to various factors, including: the effects of climate change, which has resulted to recurring drought and invasion of pests and diseases; rising oil prices; exchange rate volatility; the COVID-19 pandemic; geo-political conflicts, terrorist attacks and piracy incidents. Kenya's annual GDP growth rate in comparison to lower middle-income and upper middle-income categories between 2007 and 2022 is presented in Figure 2.3.

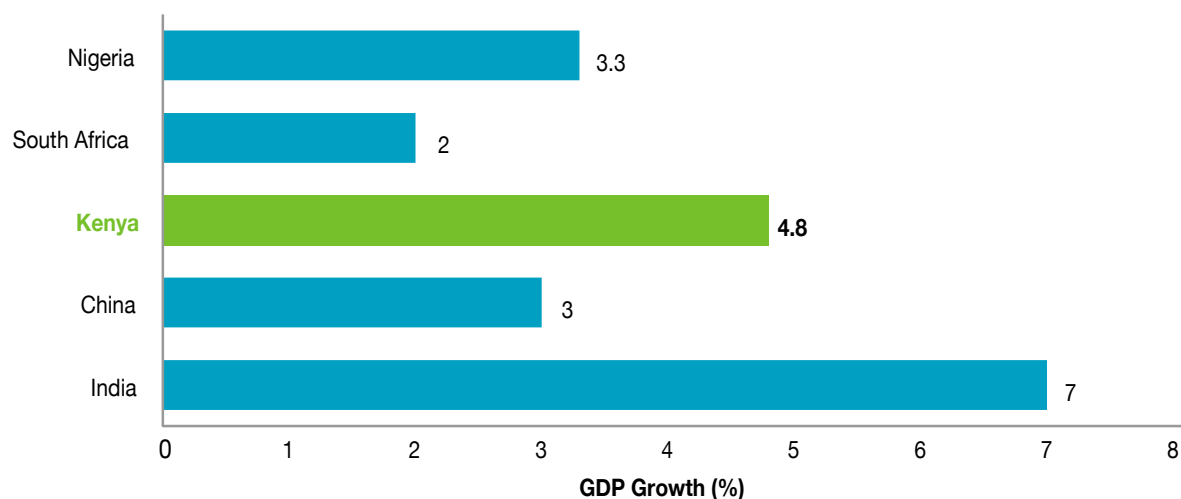
Figure 2.3: Kenya's Annual GDP Growth in Comparison to Lower Middle-Income and Upper Middle-Income Categories, 2007-2022



Source: KNBS Economic Surveys (Various), and World Bank Open Data 2023

Kenya's performance of GDP growth rate was also compared with selected countries in Sub-Saharan Africa (Nigeria and South Africa) and emerging market and developing economies (India and China) within the middle-income category. Kenya registered a GDP growth of 4.8 per cent in 2022, which was higher than 3.3 per cent and 2.0 per cent for Nigeria and South Africa, respectively. This was lower than 7.0 per cent for India but higher than 3 per cent for China. This is presented in Figure 2.4.

Figure 2.4: Annual GDP Growth in Kenya and Selected Comparator Countries in 2022



Source: KNBS Economic Survey and World Bank 2023

### Kenya's Performance of other Macroeconomic Indicators

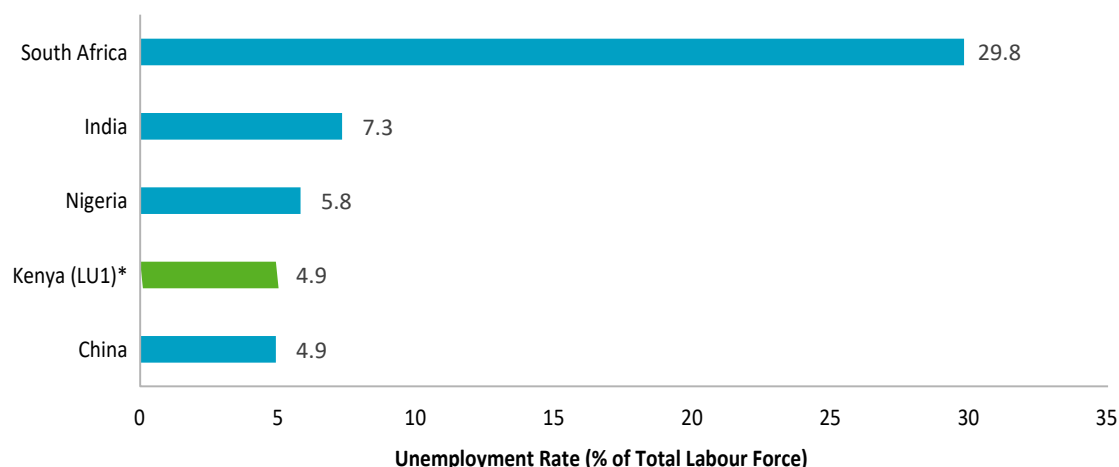
Regarding fiscal policy, the Kenya Vision 2030 aimed to increase revenue as a percentage of GDP from 20.7 per cent in 2006/2007 to 22 per cent by 2030. In 2022/2023, revenue as a percentage of GDP stood at 16.5 per cent. Further, overall fiscal deficit as a percentage of GDP, which was targeted to remain below 5 per cent over the Kenya Vision 2030 period, stood at 6.0 per cent in 2022/2023. This under-performance was mainly caused by high debt servicing costs and the below target low revenue collections.

The inflation rate was targeted to remain below 5 per cent over the Kenya Vision 2030 period to ensure high and stable levels of economic growth, employment, and poverty reduction. In 2022, inflation rate stood at 7.7 per cent, which was higher than  $5 \pm 2.5$  per cent target, attributed to increased food and fuel prices because of prolonged drought and a surge in global oil prices.

The Kenya Vision 2030 projected to increase investments as a percentage of GDP to 31.3 per cent by 2012/2013 and subsequently sustain it at 32 per cent from 2014 to 2030. However, investments as a percentage of GDP stood at 19.3 per cent in 2022/2023, falling short of the target. Similarly, the Kenya Vision 2030 aimed to raise the level of Gross National Savings to 29 per cent of GDP, but only realized 14.2 per cent of GDP in 2022/2023 because of high current account and fiscal deficit.

The unemployment rate in Kenya was below double digits at 4.9 per cent, which was lower than Nigeria (5.8%), India (7.3%) and South Africa (29.8%). The unemployment rate in Kenya and comparator countries in 2022 is presented in Figure 2.5.

Figure 2.5: Unemployment Rate in Kenya and Selected Comparator Countries in 2022



Source: KNBS 4<sup>th</sup> Quarter Labour Force Report and World Bank, 2023

(LU1) \*: Strict definition of not working, seeking work in the last four weeks and available to work as a percentage of the total labour force.

## 2.3 Foundations for Socio-economic Transformation

The Kenya Vision 2030 pillars are anchored on enablers/or foundations that are aimed at facilitating and accelerating socio-economic transformation of the country. The Enablers comprise nine sectors, namely: Infrastructure; Information and Communications Technology; Science, Technology and Innovation; Land Reforms; Public Sector Reforms; Labour and Employment; National Values and Ethics; Ending Drought Emergencies; and Security, Peace Building and Conflict Resolution. Significant progress has been made in the implementation of Enablers/Foundations to unlock the growth potential in all sectors of the economy.

The aim of the Kenya Vision 2030 is to create “a globally competitive and prosperous country with a high quality of life by 2030”. On the Global Competitiveness Index, Kenya was ranked 96 out of 134 economies assessed in 2008 and 95 out of 141 economies assessed in 2020, indicating marginal improvement in the country’s competitiveness. The ranking was based on: Infrastructure; Macroeconomic stability; Health, education, goods and labour market efficiency and development; and Technological readiness, business sophistication, and innovation. Kenya was also ranked 88 out of 132 economies assessed on the Global Innovation Index, ranking 4<sup>th</sup> in Sub-Saharan Africa in 2022. The country’s rank demonstrates its efforts and progress in fostering innovation and developing its innovation ecosystem.

Under infrastructure, between 2008 and 2022, over 14,000km of new roads were constructed; 578.8km of the Mombasa-Nairobi Standard Gauge Railway was constructed; Jomo Kenyatta International Airport, Moi International Airport, and Kisumu International Airport



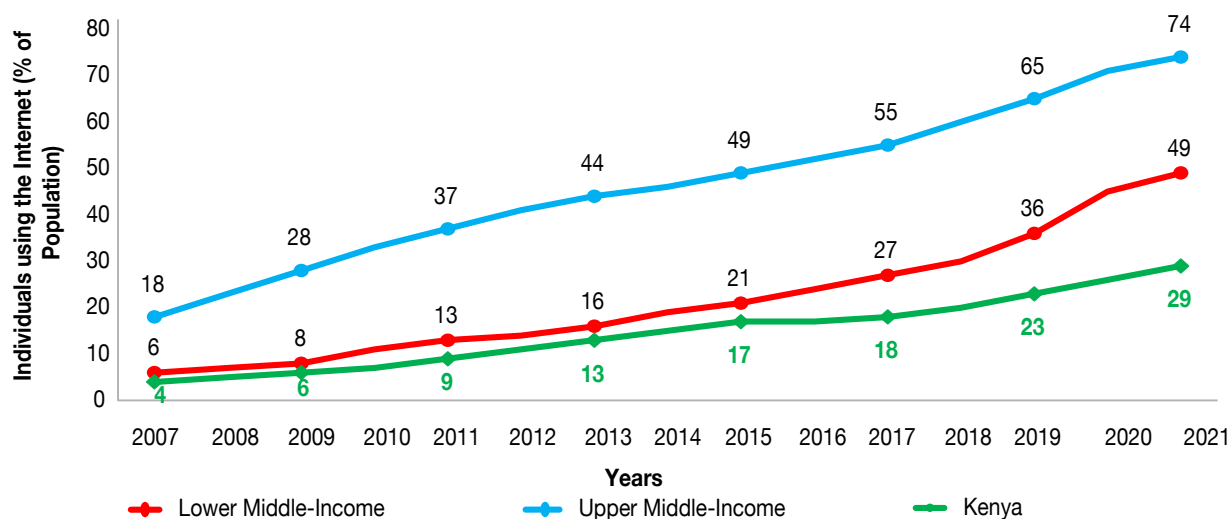


*Mombasa Road Interchange at Ole Sereni, Nairobi*

were expanded and modernized; the first three-berths at Lamu Port were constructed and operationalized. Electricity generation increased from 1,206 MWs in 2007 to 3,076 MWs in 2022 while households connected to electricity increased from 1,060,383 in 2008 to 8,919,584 in 2022.

The proportion of population with Internet connectivity significantly increased from 7.7 per cent in 2007 to 93.9 per cent in 2022 against a target of 90 per cent. The over-achievement was attributed to massive investments in Internet infrastructure, licensing of telecommunications operators to roll out 4G networks and new partnerships between telecommunications and power companies on fiber networks connections. The proportion of population using Internet in Kenya has progressively improved from 4 per cent in 2007 to 29 per cent in 2021, though below the lower-middle-income and upper middle-income countries as shown in Figure 2.6.

Figure 2.6: Proportion of Population using Internet in Kenya in Comparison to Lower Middle-Income and Upper Middle-Income Countries, 2007-2021



Source: World Bank Open Data 2023

The Kenya Vision 2030 recognizes the role of Science, Technology and Innovation (STI) in a modern economy. The key achievements under the sector included: roll out of science, technology, engineering and mathematics (STEM) programme; enhanced capacity of education and training institutions to provide high quality STEM education; initiated establishment of Kenya Advanced Institute of Science and Technology (KAIST) in Konza Technopolis; and established Kenya National Innovation Agency (KeNIA) for coordination, promotion and regulation of the national innovation systems.

Land reforms are aimed at promoting “globally competitive sustainable land management” to provide a foundation for all other economic activities. During the implementation period, the National Land Management Information System was developed to provide transparent, decentralized, affordable, effective and efficient Geographical Information System-Based Land Management. Land Registries were also modernized and digitized; and the National Spatial Plan 2015-2045 developed. Between 2008 and 2022, over 5.8 million title deeds were processed and issued.

Public sector reforms target to foster a citizen-focused and result-oriented public service. The key achievements included: the institutionalization of result-based management; the establishment of 52 Huduma centres; and the transformation of Kenya Institute of Administration, Kenya Development and Learning Centre and Government Training Institute into Kenya School of Government.

Under labour and employment, the number of jobs created annually increased from 469,000 in 2007 to 816,600 in 2022. However, in 2020, 736,000 jobs were lost because of COVID-19 pandemic containment measures. Other achievements include: promotion of internship and industrial attachment; upgrading and establishment of industrial training centres; and strengthening linkages between industry and training institutions.

National values and ethics are tenets of good governance for national transformation. The key achievements under national values and ethics included: Development of an institutional framework on national values; Institutionalization of public participation and awareness in public policy formulation; and Development and institutionalization of citizen service delivery charters.

To reduce the country’s susceptibility to natural hazards such as drought and floods, the Ending Drought Emergency Sector established: National Integrated Drought Early Warning System to provide reliable and timely drought and food security information; Hunger Safety Net Programmes in four (4) counties; and the National Drought Emergency Fund to support welfare and resilience of drought-affected households.

In the security sector, the police to population ratio improved from 1:600 in 2007 to 1:457 in 2022, which is slightly higher than the UN recommended ratio of 1:450. In addition, construction of a forensic laboratory was completed, and urban area camera surveillance project was implemented in Nairobi, Mombasa Kisumu and Nakuru cities.

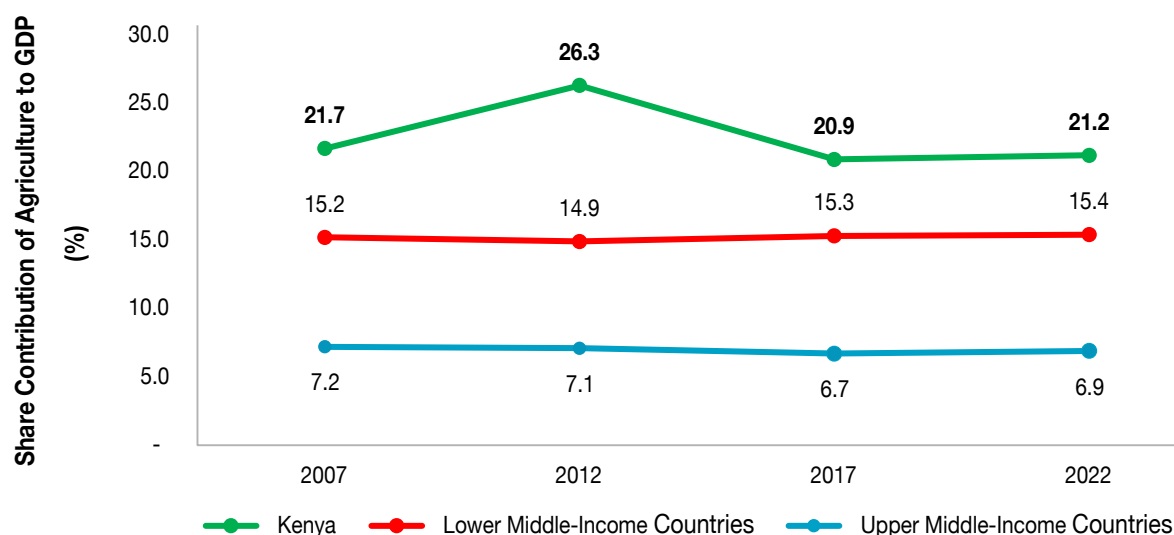
## 2.4 Economic Pillar

The economic pillar of the Kenya Vision 2030 aims at moving the economy towards achieving 10 per cent economic growth rate per annum. The Pillar identified six (6) sectors with potential

of driving the country's economic growth, namely: Agriculture and livestock; Manufacturing; Tourism; Trade; Business process outsourcing; and Financial services. The oil, gas and mineral resources; and the blue economy sectors were introduced during MTP II and MTP III periods, respectively.

Agriculture and livestock sector aims to promote an innovative, commercially oriented and modern agriculture. The sector majorly contributed towards the attainment of food and nutrition security, income generation, employment creation, and enhancing export earnings. Agriculture contribution to GDP marginally decreased from 21.7 per cent in 2007 to 21.2 per cent in 2022. The performance was attributed to adverse weather conditions in some years and increasing costs of farm inputs. The share contribution of agriculture, forestry and fishing to GDP in Kenya compared to lower-middle-income and upper middle-income countries between 2007 and 2022 was higher, indicating that the country is still heavily dependent on agriculture. This is presented in Figure 2.7.

Figure 2.7: Share Contribution of Agriculture, Forestry and Fishing to GDP in Kenya Compared to Lower-Middle-Income and Upper Middle-Income categories, 2007-2022

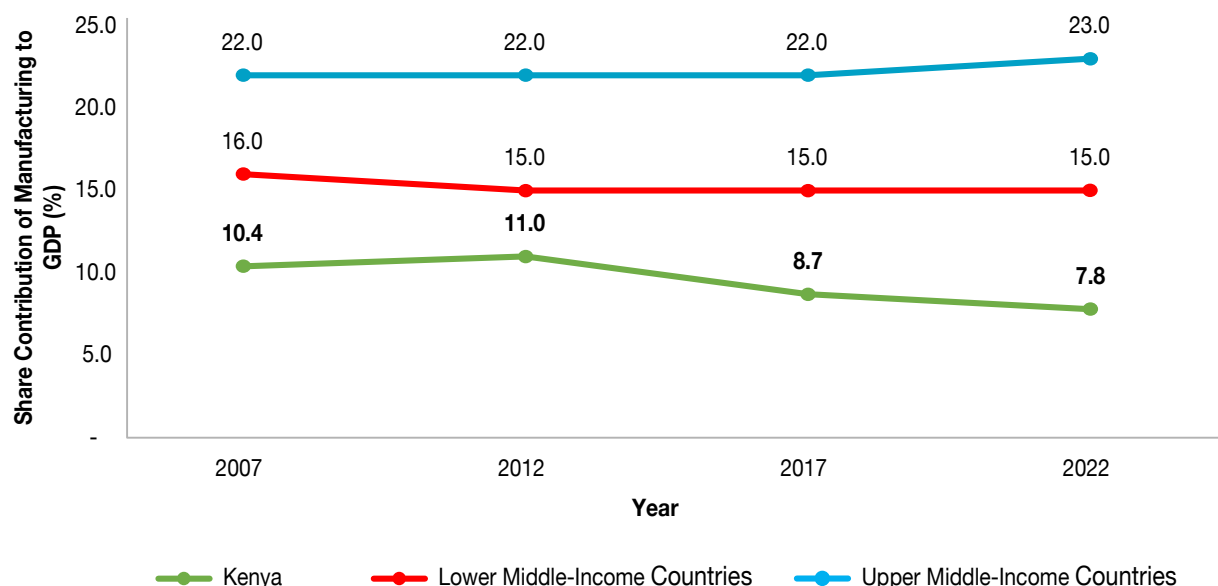


Source: KNBS Economic Surveys (Various), and World Bank Open Data 2023

Kenya aims to have a robust, diversified and competitive manufacturing sector. The sector supports the country's socio-economic development agenda through job creation, foreign exchange generation and foreign direct investment attraction. The contribution of the manufacturing sector to GDP declined from 10.4 per cent in 2007 to 7.8 per cent in 2022 against a target of 15 per cent. The decline was due to high cost of production, competition from counterfeit goods, low technology adoption and recurring drought. The sector facilitated export-oriented investment by developing Athi River textile hub; modernizing Rivatex Textile Factory; and initiating the establishment of Special Economic Zones in Dongo Kundu and Naivasha. The share contribution of manufacturing to GDP in Kenya in comparison to lower middle-income and upper middle-income countries between 2007 and 2022 is presented in Figure 2.8.



Figure 2.8: Share Contribution of Manufacturing to GDP in Kenya Compared to Lower Middle-Income and Upper Middle-Income Countries, 2007 - 2022



Source: KNBS Economic Surveys (Various), and World Bank Open Data 2023

Athi River Textile Hub and Rivatex East Africa Limited in Eldoret are some of the Kenya Vision 2030 flagship projects developed to boost the manufacturing sector



Athi River Textile Hub, Machakos



Rivatex East Africa Limited, Eldoret

The goal of the tourism sector is to make Kenya a top ten long haul tourist destination offering a high end, diverse and distinctive visitor experience. Tourism earnings increased from KSh. 65 billion in 2007 to KSh. 268.1 billion in 2022. International visitor arrival increased from 1,203,200 in 2008 to 2,027,700 and 2,035,400 in 2018 and 2019, respectively. However, due to COVID-19 containment measures, visitor arrival declined to 579,600 in 2020 before recovering in 2021 to 871,300 and 1,541,000 in 2022.

Wholesale and retail trade sector contributed 7.8 per cent to GDP in 2022. The sector focuses on transforming trade into a formal, efficient, multi-tied, and diversified in product range and innovation. Under international trade, the volume of exports of goods and services grew from KSh. 344.9 billion in 2008 to KSh. 873.1 billion in 2022 while imports increased from KSh. 770.7 billion in 2008 to KSh. 2,490.8 billion in 2022. The trade deficit widened from KSh. 425.7 billion in 2008 to KSh. 1,617.6 billion in 2022. To facilitate international trade, the sector implemented the Kenya National Electronic Single Window System. Wholesale and retail trade sector contribution to employment improved from 8.8 million in 2018 to 9.6 million in 2022.

Under business process outsourcing, the sector aims at making Kenya a top offshoring destination in Africa. The sector initiated the establishment of Konza Technopolis with an aim of positioning Kenya as a knowledge-based economy and preferred Science, Technology and Innovation destination. Further, the sector implemented digital literacy programmes and offered capacity building through Ajira Digital Programme.

The financial services sector strives to have a vibrant and globally competitive sector driving high levels of savings to finance Kenya's investments. Market capitalization grew from KSh. 851.0 billion in 2007 to KSh. 1,985.0 billion in 2022 while banking assets increased from KSh. 1,406.0 billion in 2007 to KSh. 6,022.0 billion in 2021. Over the review period, the following were established: Nairobi International Financial Centre as a leading financial centre in East and Southern Africa; Credit Guarantee Scheme to support MSMEs; and Kenya Deposit Insurance Corporation.

The oil, gas and mineral resources sector seeks to promote sustainable development of the extractives industry. Total earnings from mineral production increased from KSh. 12.3 billion in 2008 to KSh. 35.2 billion in 2022. The sector undertook: exploration of oil, gas and minerals, in which the number of exploration blocks increased from 46 in 2012 to 63 in 2017; Construction of 122km of 12-inch diameter parallel petroleum pipeline from Sinendet to Kisumu; initiation of crude oil exploration in Turkana County with successful implementation of Early Oil Pilot Scheme; mining of titanium and gemstones in Kwale and Taita Taveta counties.

## 2.5 Social Pillar

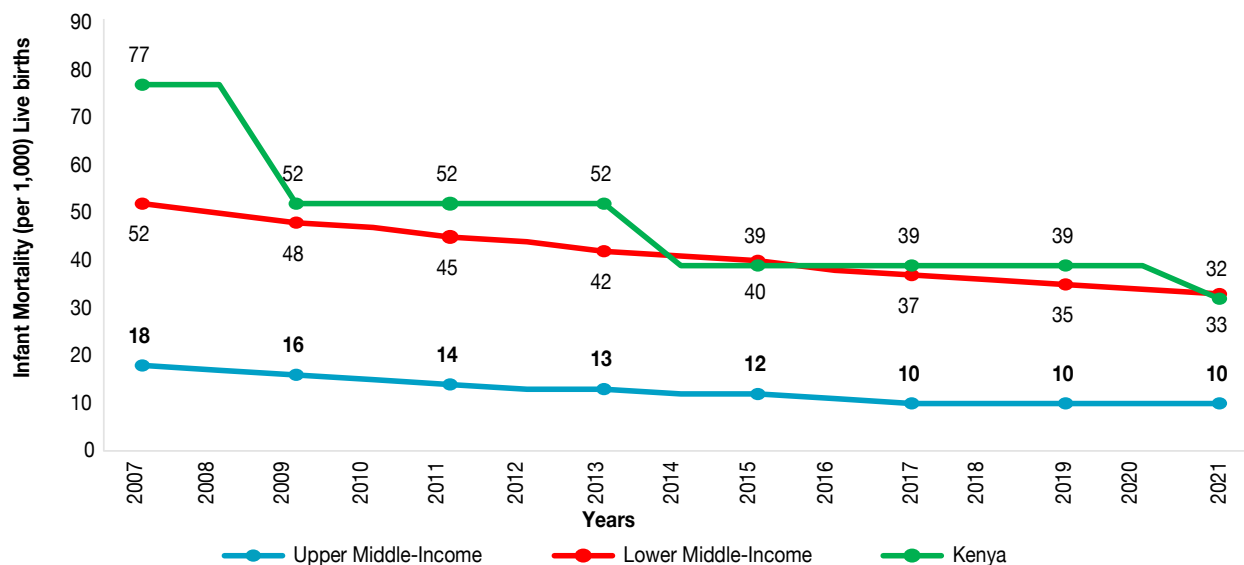
The social pillar aims at “building a just and cohesive society that enjoys equitable social development in a clean and secure environment” by 2030. The pillar comprises seven (7) sectors, namely: education and training, health care delivery; water and sanitation; environmental management; gender, youth and vulnerable groups; housing and urbanization; social equity and poverty reduction.

The health sector seeks to provide “equitable and affordable healthcare at the highest possible standard” to all her citizens. The key achievements of the sector include: reduction in under-five mortality from 92 per 1,000 live births in 2007 to 41 per 1,000 live births in 2022; reduction in infant mortality from 77 per 1,000 live births in 2007 to 32 per 1,000 live births in 2022; and reduction of maternal mortality from 414 per 100,000 births in 2007 to 355 per 100,000 births in 2022. The improvements were attributed to initiatives such as *Linda Mama*, Beyond Zero and increased training of health care workers on maternal care. Kenya's infant mortality rate per 1,000 live births was higher until 2021 when it fell lower than the lower



middle-income category but remained above the upper middle-income category throughout the review period (2007-2021) as presented in Figure 2.9.

Figure 2.9: Kenya's Infant Mortality Rate Per 1,000 Live Births Compared to Lower Middle-Income and Upper Middle-Income Countries, 2007-2021



Source: KNBS KDHS, Annual Progress Reports, 2009 - 2023, and World Bank Open Data 2023

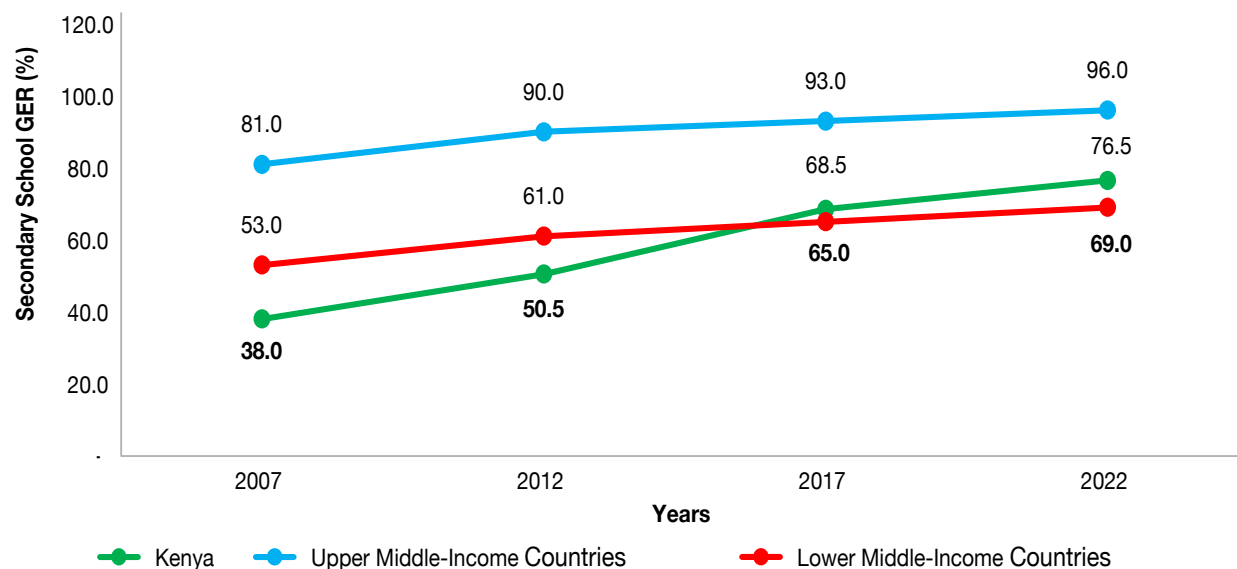
The HIV prevalence declined from 7.4 per cent in 2007 to 4 per cent in 2022. The doctor-population ratio improved from 14 per 100,000 population in 2007 to 37 per 100,000 population in 2022.

The goal of the education sector is to have “globally competitive, quality education, training and research for sustainable development” by 2030. Further, Kenya aims to be a regional centre for research and development in new technologies. To realize the sector’s objective, Kenya transitioned to the Competency Based Curriculum (CBC) in 2018. The country has witnessed a significant increase in enrolment rates across all levels of education since 2007, which is attributed to the continued implementation of the Free Primary Education (FPE) programme and Free Day Secondary School programme.

The Gross Enrolment Rate (GER) in Early Childhood Development Education (ECDE) increased from 59.3 per cent in 2007 to 72.5 per cent in 2022. GER at primary school level stood at 92.5 per cent in 2022 from 108.9 per cent in 2007 while at secondary school level GER increased from 32.4 per cent in 2007 to 76.5 per cent in 2022. Further, transition rates from primary to secondary school increased from 59.6 per cent in 2007 to 78.5 per cent in 2022 and teacher-pupil ratio improved from 1:43 in 2007 to 1:40 in 2022.

The Kenya secondary school GER was below lower middle-income and upper middle-income categories between 2007 and 2017. It slightly rose higher than the lower middle-income category from 2017 to 2022 but continued to be below the upper middle-income category as illustrated in Figure 2.10.

Figure 2.10: Secondary School GER in Kenya Compared to Lower Middle-Income and Upper Middle-Income Countries, 2007-2022



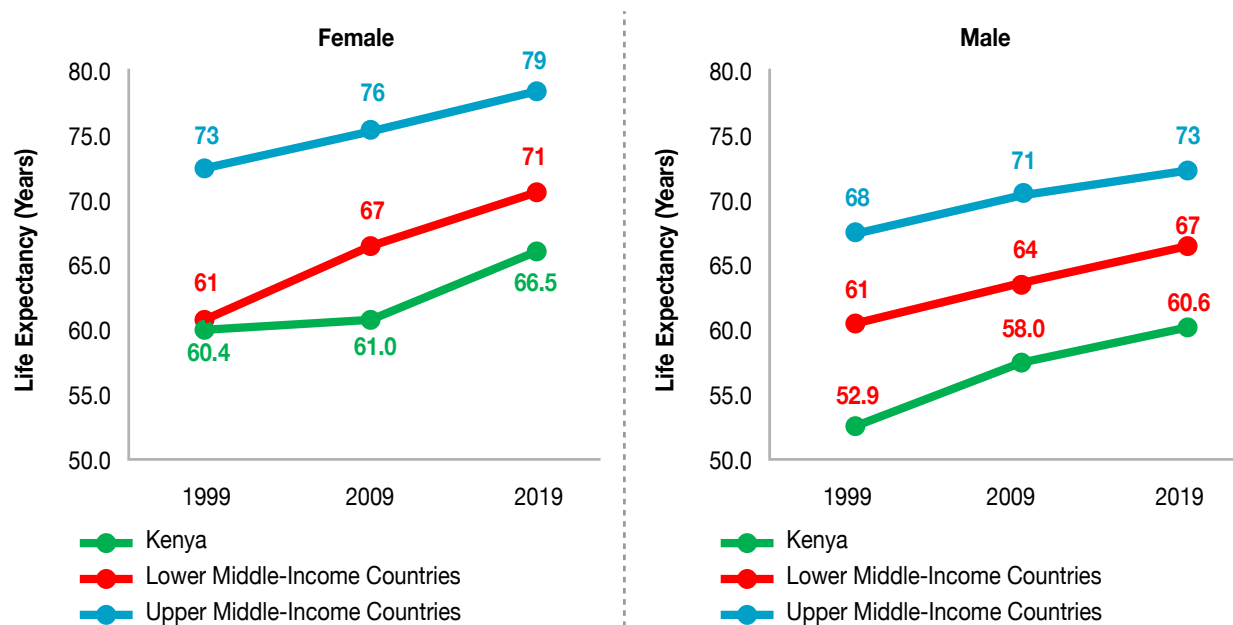
Source: KNBS Economic Surveys (Various); Ministry of Education and World Bank Open Data (2023)

The environmental management sector envisages “a people living in a clean, secure and sustainable environment”. Within the review period, forest cover increased from two (2) per cent in 2007 to 8.83 per cent in 2022, which is on course towards achieving the Vision’s target of 10 per cent, while tree cover stood at 12.1 per cent in 2022. The Government also enacted the Climate Change Act, 2016 to provide regulatory framework for enhanced response to climate change and its impact.

The water and sanitation sector focused to “ensure water and improved sanitation availability and access to all by 2030”. The proportion of urban households with access to piped water increased from 60 per cent in 2007 to 80 per cent in 2022, while the proportion of rural households with access to water from a protected source increased from 40 per cent in 2007 to 58 per cent in 2022. The proportion of population with access to improved sanitation increased from 44.4 per cent in 2007 to 66.6 per cent in 2022.

Under gender, youth and vulnerable groups sector, key achievements realized included: proportion of elective seats held by women in Parliament increased from 8.7 per cent in 2008 to 24.5 per cent in 2022, showing progress towards achieving the two-thirds gender principle; proportion of teenage girls who reported pregnancy declined from 17.7 per cent in 2008 to 14.8 per cent in 2022; the percentage of women who reported having experienced physical violence reduced from 38.5 per cent in 2008 to 33.9 per cent in 2022; and the intercensal population growth rate reduced from 2.7 per cent in 2009 to 2.3 per cent in 2019. The life expectancy at birth improved from 61 years to 66.5 years for female and from 58 years to 60.6 years for male between 2009 and 2019, respectively, as shown in Figure 2.11. The fertility rate declined from 4.6 per cent in 2008 to 3.4 per cent in 2021/2022. Over the period, the National Gender and Equality Commission was established with a mandate to promote gender equality and freedom from all forms of discrimination.

Figure 2.11: Kenya's Life Expectancy Compared to Lower Middle-Income and Upper Middle-Income Countries, 1999 - 2019



Source: KNBS Kenya Population and Housing Census (2019) and World Bank Open Data 2023

The housing and urbanization sector aims to “provide the population with adequate and decent housing in a sustainable environment”. Over the period, the sector focused on the development of appropriate building materials and technologies; installation of physical and social infrastructure in slums and informal settlements in selected urban areas; establishment of Kenya Mortgage Refinance Company; construction of fresh produce markets under Economic Stimulus Programme; and support 24-hour economy by installing Closed Circuit Television cameras in major urban areas. Between 2008 and 2022, approximately 20,000 houses that include those for the National Police Service and the National Prison Service were constructed.

## 2.6 Political Pillar

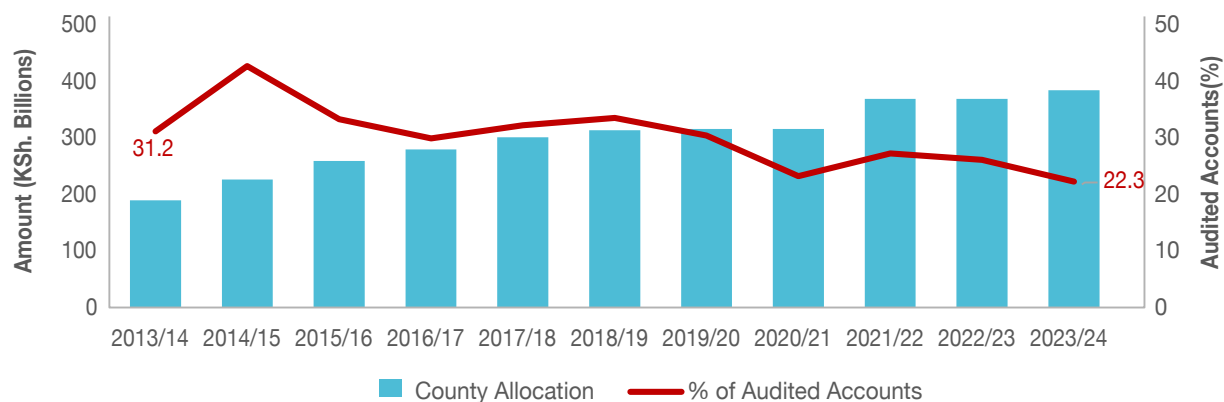
The political pillar aims at realizing “a democratic political system that is issue-based, people-centred, result-oriented and accountable to the public”. The pillar comprises two (2) sectors, namely: Devolution and Governance, and the Rule of Law.

Under devolution, a key milestone was the promulgation of the Constitution of Kenya 2010, which ushered in a devolved system of governance, with two levels of government (National and County Governments). It also established various Constitutional Commissions and Independent Offices. The implementation of the devolved system of governance has recorded significant progress, including the transfer of functions and resources to County Governments, development of policies, laws and legislations to support devolution, and alignment of sectoral laws to the Constitution.

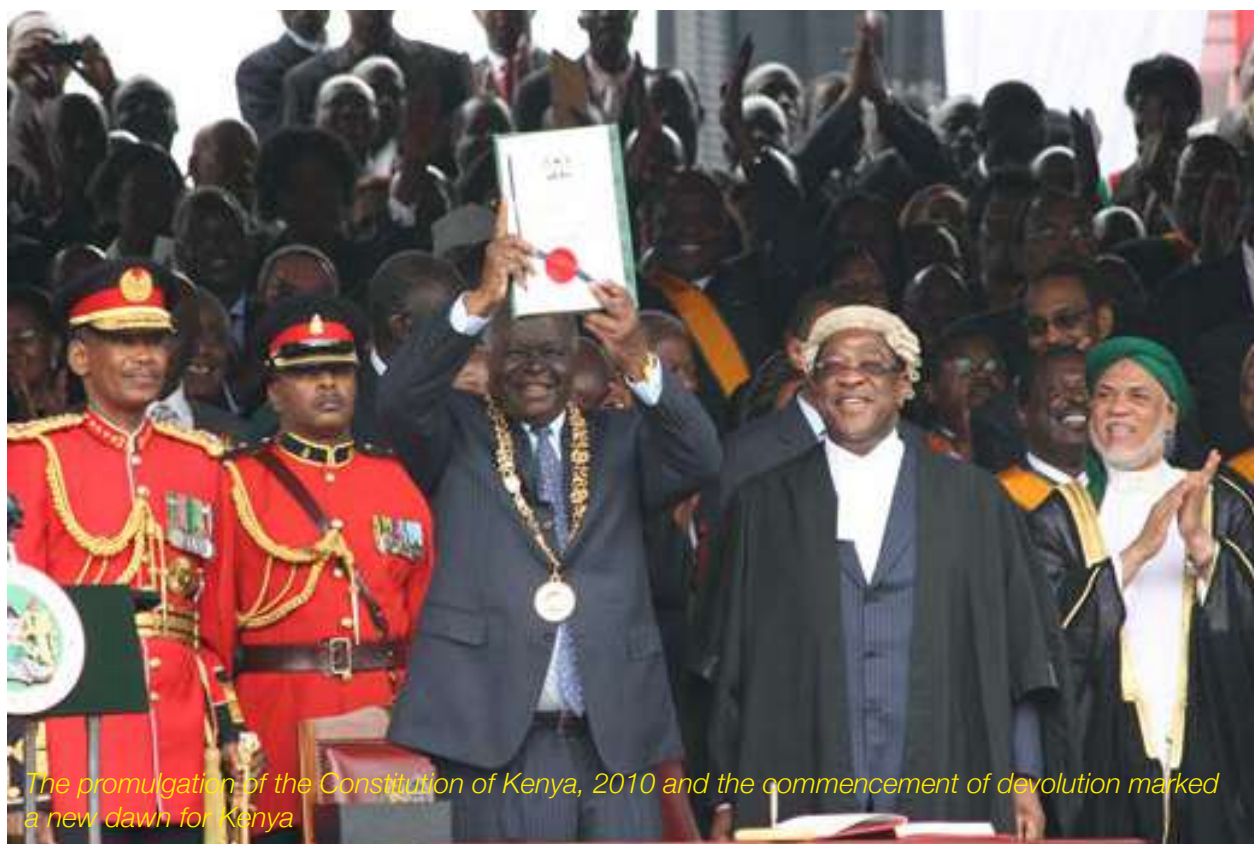
The total equitable share allocation to the counties amounted to KSh. 2.9 trillion since

inception of devolution in 2013. The county equitable share of national revenue increased from KSh. 190 billion in 2013/2014 to KSh. 370 billion in 2022/2023. The counties' equitable share of national revenue and the percentage of the audited accounts from 2013/2014 to 2021/2022 is presented in Figure 2.12.

Figure 2.12: County Equitable Share of National Revenue, 2013/14-2023/24 (KSh. billion)

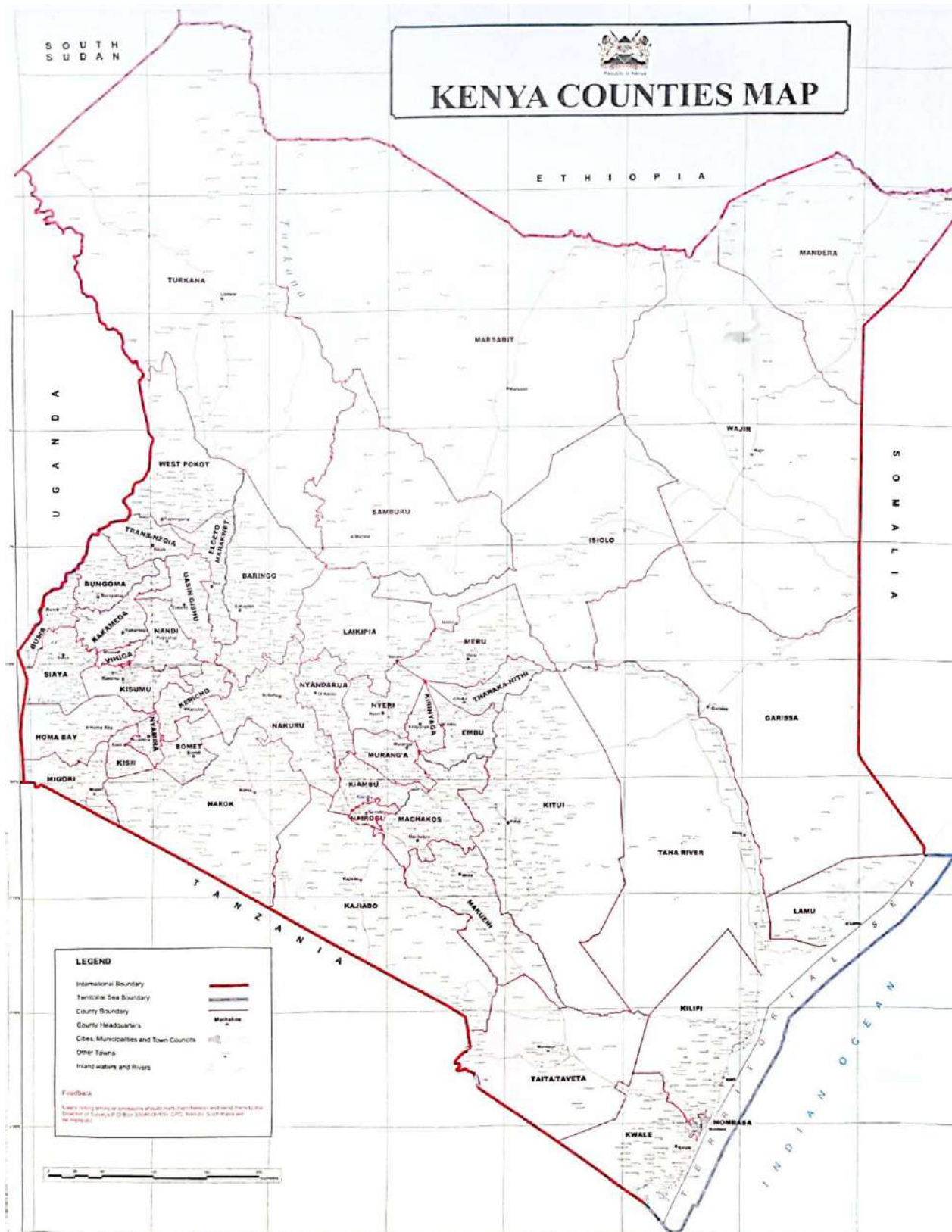


Source: County Governments Budget Implementation Review Reports and Commission for Revenue Allocation County Fact Sheets



*The promulgation of the Constitution of Kenya, 2010 and the commencement of devolution marked a new dawn for Kenya*







Under implementation of the Constitution and legal reforms, all the laws required under the Fifth Schedule of the Kenya Constitution 2010 and subsidiary legislation in support of the laws were developed. The EACC Act was reviewed and amended in 2015 to enhance the fight against corruption. The judge to population ratio improved from 1:394,321 to 1:292,353 in 2013 and 2022, respectively.

## 2.7 Summary of Performance of Selected Indicators

Kenya performed variedly in key selected indicators. Despite the achievements realized during the implementation of the Kenya Vision 2030, most of the country's outcome indicators are still below the averages for countries in the middle-income category. Table 2.1 presents performance indicators in Kenya and comparator countries while Table 2.2 illustrates summary of performance of outcome indicators.

Table 2.1: Summary of Select Performance Indicators in Kenya and Comparator Countries, 2022

| S/<br>No. | Outcome Indicator                                  | Kenya          | Nigeria      | South<br>Africa | India      | China     | Lower<br>middle-<br>income<br>categories | Upper<br>middle-<br>income<br>categories |
|-----------|----------------------------------------------------|----------------|--------------|-----------------|------------|-----------|------------------------------------------|------------------------------------------|
| 1         | Annual GDP growth rate (%)                         | <b>4.8</b>     | 3.3          | 2.0             | 7.0`       | 3.0       | 5.1                                      | 3.1                                      |
| 2         | GDP per capita income (US\$ current market prices) | <b>2,240.4</b> | 2,184.4      | 6,776.5         | 2,388.6    | 12,720.2  | 2,542.2                                  | 10,794.9                                 |
| 3         | Inflation rate (annual average - %)                | <b>7.7</b>     | 18.8         | 7.0             | 6.7        | 2.0       | 8.7                                      | 8.3                                      |
| 4         | Unemployment rate (% of total labour force)        | <b>4.9</b>     | 5.8          | 29.8            | 7.3        | 4.9       | 6.5                                      | 5.8                                      |
| 5         | *Gross national savings to GDP (%)                 | <b>14.7</b>    | 34           | 16              | 28         | 45        | 34                                       | 35                                       |
| 6         | *Fertility rate (%)                                | <b>3.4</b>     | 5.2          | 2.4             | 2          | 1.2       | 2.6                                      | 1.6                                      |
| 7         | Maternal mortality rate per 100,000                | <b>355</b>     | 1,047 (2020) | 127 (2020)      | 103 (2020) | 23 (2020) | 255 (2020)                               | 61 (2020)                                |
| 8         | *Infant mortality rate per 1,000 live births       | <b>32</b>      | 71           | 26              | 25.3       | 5         | 33                                       | 10                                       |
| 9         | *Under 5 mortality rate per 1,000                  | <b>41</b>      | 111          | 33              | 30.6       | 7         | 44                                       | 12                                       |
| 10        | *HIV prevalence rate (%)                           | <b>4.3</b>     | 1.3          | 18.3            | 0.2        | ..        | 0.645                                    | ..                                       |

Source: KNBS and World Bank 2023

\* Indicators with 2021 data.

Key (.. Figures not available)

Table 2.2: Summary of Performance of Outcome Indicators, 2007-2022

| S/<br>No. | Outcome Indicator                                       | Baseline |       | Actual<br>2012 | Actual<br>2017    | Recent<br>Performance |         |
|-----------|---------------------------------------------------------|----------|-------|----------------|-------------------|-----------------------|---------|
|           |                                                         | Year     | Value |                |                   | Value                 | Year    |
| 1         | Annual GDP growth rate (%)                              | 2007     | 7.1   | 4.5            | 3.8               | 4.8                   | 2022    |
| 2         | GDP per capita (USD current market prices)              | 2007     | 783.9 | 1,238.6        | 1,811.0           | 2,240.4               | 2022    |
| 3         | Inflation rate (annual average (%))                     | 2007     | 9.8   | 5.9            | 8.0               | 7.7                   | 2022    |
| 4         | Total revenue to GDP (%)                                | 2007     | 22.0  | 24.1           | 17.39             | 16.5                  | 2022/23 |
| 5         | Gross national savings to GDP (%)                       | 2007     | 13.5  | 13.5           | 13.3              | 14.2                  | 2022/23 |
| 6         | Investment to GDP (%)                                   | 2007     | 19.4  | 22.1           | 19.9              | 19.3                  | 2022/23 |
| 7         | Overall poverty rate (%)                                | 2005/06  | 46    | ..             | 36.1<br>(2015/16) | 38.6                  | 2021    |
| 8         | Human Development Index                                 | 2008     | 0.539 | 0.552          | 0.572             | 0.575                 | 2021    |
| 9         | Fertility rate (%)                                      | 2008-09  | 4.6   | 3.9 (2014)     | 3.3 (2020)        | 3.4                   | 2021    |
| 10        | Maternal mortality rate per 100,000                     | 2007     | 414   | 362 (2014)     | ..                | 355                   | 2022    |
| 11        | Infant mortality rate per 1,000 live births             | 2007     | ..    | 39 (2014)      | ..                | 32                    | 2022    |
| 12        | Under 5 mortality rate per 1,000                        | 2007     | 92    | 52 (2014)      | ..                | 41                    | 2022    |
| 13        | Proportion of children under 1 year fully immunized (%) | 2007     | 71    | 83             | 82                | 79                    | 2022    |
| 14        | HIV prevalence rate (%)                                 | 2007     | 7.4   | 5.6            | 4.8               | 4                     | 2022    |
| 15        | Pupil-teacher ratio (Basic education)                   | 2007     | 43:1  | 45:1           | 41:1              | 40:1                  | 2021/22 |

Source: KNBS, the National Treasury, Ministry of Health, UNDP

Key (.. Figures not available)

## 2.7.1 Performance of other outcome indicators

### (i) Human Development Index

Human Development Index (HDI) measures well-being in three basic dimensions of human development, namely: long and healthy life (life expectancy), knowledge (mean years of schooling and expected years of schooling) and standard of living (GDP per capita). Kenya's Human Development Index and Inequality-adjusted Human Development Index (IHDI) were lower than the average for developing countries and countries with medium human development as presented in Table 2.3.

Table 2.3: Human Development Index Performance, 2021

| Category                           | Human Development Index (HDI) | Inequality-adjusted Human Development Index (IHDI) |
|------------------------------------|-------------------------------|----------------------------------------------------|
| Developing countries               | 0.685                         | 0.538                                              |
| Medium human development countries | 0.636                         | 0.481                                              |
| <b>Kenya</b>                       | <b>0.575</b>                  | <b>0.426</b>                                       |
| Low human development countries    | 0.518                         | 0.359                                              |

Source: UNDP, Human Development Report 2021/2022

## (ii) Poverty

The Vision targets to reduce the proportion of the population living below the national poverty line from 46 per cent in 2005/2006 to single digit by 2030. As of 2021, the national poverty level stood at 38.6 per cent, indicating that 19.1 million individuals lived below the poverty line as presented in Table 2.4.

Table 2.4: Poverty Rate Trends in Kenya (%) 2015-2021

| Indicator                | 2015/16 | 2019 | 2020 | 2021 |
|--------------------------|---------|------|------|------|
| Overall poverty rate*    | 36.1    | 33.6 | 42.9 | 38.6 |
| Food poverty rate**      | 32.0    | 30.5 | 34.4 | 30.5 |
| Hardcore poverty rate*** | 8.6     | 8.3  | 7.1  | 5.8  |

Source: KNBS The Kenya Poverty Report, 2023

\*Individuals (or households) whose total consumption per adult equivalent was less than KSh. 3,947 per month in rural areas and less than KSh. 7,193 per month in urban areas.

\*\*Individuals (or households) whose food consumption per adult equivalent was less than KSh. 2,331 per month in rural areas and KSh. 2,905 per month in urban areas.

\*\*\*Individuals (or households) whose total consumption per adult equivalent was less than KSh. 2,331 per month in rural areas and less than KSh. 2,905 per month in urban areas.

## (iii) Unemployment

Unemployment has been a major challenge in Kenya, as annual growth in the labour force outpaces the available employment opportunities. During the last three (3) months of 2022, the country's unemployment rate (LU1) stood at 4.9 per cent, the combined rate of unemployment and potential labour force (LU3) was 13.9 per cent while the labour under-utilization rate (LU2) stood at 18.6 per cent, as shown in Table 2.5.

Table 2.5 : Unemployment Rates in Kenya (%) 2019-2022

| Indicator                            | Q4 2019 | Q4 2020 | Q4 2021 | Q4 2022 |
|--------------------------------------|---------|---------|---------|---------|
| Unemployment rate (LU1*)             | 4.9     | 5.1     | 5.6     | 4.9     |
| Labour under-utilization rate (LU2*) | 7.9     | 13.5    | 11.5    | 18.6    |
| Unemployment rate (LU3**)            | 12.4    | 11.8    | 13.3    | 13.9    |

Source: KNBS Quarterly Labour Force Reports (Various)

\*LU1: Strict definition of not working, seeking work in the last four weeks and available to work as a percentage of the total labour force.

\*LU2: Refers to mismatches between labour supply and demand, which translate into unmet employment needs among the population.

\*\*LU3: Refers to individuals who do not have a job, actively looked for work in the preceding weeks to the Labour Force Survey, and were available for work, and individuals who carried out activities to 'seek employment in the short reference period but were not "available at that period" and those who were available but did not actively seek employment.

#### (iv) Food insecurity

According to the Food and Agriculture Organization of the United Nations, an estimated annual average of 14.4 million Kenyans were undernourished between 2019 and 2021, translating to 26.9 per cent of the total population. Further, the proportion of children under 5 years of age who were stunted in 2022 was estimated to be 18.0 per cent. Enhanced efforts focusing on agricultural transformation strategies such as transitioning from rain-fed agriculture to irrigation, adoption of appropriate farming technologies while mitigating post-harvest losses is essential to achieve food and nutrition security.



an estimated annual average of 14.4 million Kenyans were undernourished between 2019 and 2021

#### (v) Inflation

The Vision aims at sustaining low stable inflation of less than 5 per cent. However, for the period 2008-2022, the rate averaged 7.7 per cent. The cost of living has been rising over time, signified by increase in food prices, transport and energy costs, and an upsurge of crude oil prices. The situation has been exacerbated by supply chain disruptions caused by the COVID-19 pandemic and the Russia-Ukraine conflict. Measures towards stabilizing inflation as addressed in the MTP IV priorities are expected to significantly lower the cost of goods and services.

Vision aims at  
sustaining low  
stable inflation



For the period  
2008-2022, the rate  
averaged 7.7%

#### **(vi) Current account deficit**

The current account deficit stood at 6.7 per cent in 2008 and improved to 5.9 per cent of GDP in 2022, while the exchange rate for the Kenyan Shilling to the US\$ averaged 77.7 in 2008 and 117.87 in 2022. The depreciation of Kenyan Shilling was because of high import costs for fuel, food and industrial goods that outweighed inflows from agriculture exports and remittances, coupled with an increase in interest rates by the United States Federal Reserve within that period.



# 3 REVIEW OF THE THIRD MEDIUM TERM PLAN 2018-2022

## 3.1 Overview

This chapter provides a review of the progress made towards achieving the objectives and targets of the Third Medium Term Plan (MTP III). It highlights the global and regional macroeconomic performance, sector performance, programmes and projects carried forward to MTP IV, challenges, Lessons learnt and recommendations.



Naivasha ICD Transit cargo

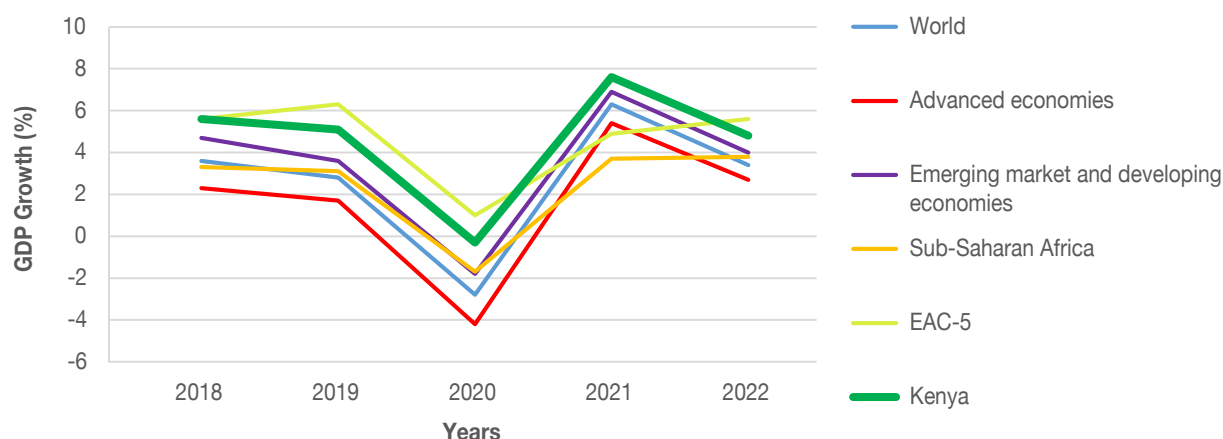
## 3.2 Macroeconomic Performance Review 2018-2022

### 3.2.1 Global and Regional Economic Performance

Global real GDP recorded an average growth rate of 2.7 per cent between 2018 and 2022 while growth in the advanced economies and emerging markets and developing economies averaged 1.6 per cent and 3.5 per cent, respectively. Sub-Saharan Africa<sup>1</sup> and East African Community (EAC-5) recorded average growth rates of 2.4 and 4.7 per cent, respectively.

In 2020, global, advanced economies, emerging markets and developing economies, and Sub-Saharan Africa economies contracted by 2.8, 4.2, 1.8 and 1.7 per cent, respectively, due to the negative effects of COVID-19 pandemic while the EAC-5 region recorded a growth of one (1) per cent (Figure 3.1). However, recovery from the effects of the pandemic in 2021 showed the economies rebound recording significant growth before moderating in 2022. Figure 3.2 provides the world economic classification by geographic region.

Figure 3.1: Trends in GDP Growth, 2018-2022



Source: KNBS Economic Survey; IMF World Economic Outlook, Regional Economic Outlook 2023

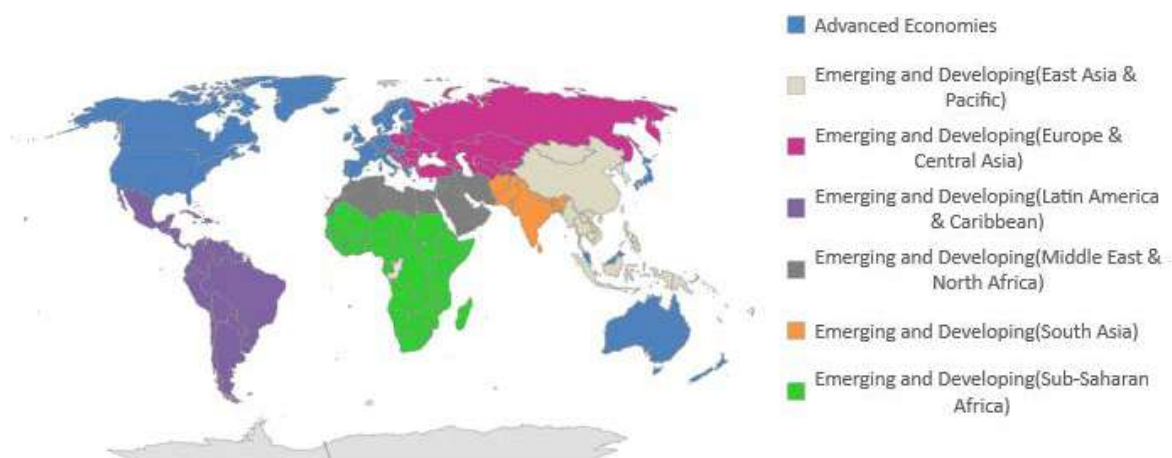
### 3.2.2 Overall and Sectoral Economic Performance

The MTP III targeted a sustainable economic growth of 7.0 per cent by 2022, aimed at achieving broad-based inclusive growth that contributes to reduction of poverty and income inequality, while supporting employment creation. During the MTP III period, the economy expanded on average by 4.5 per cent. The economy recorded growth rates of 5.6 per cent in 2018, 5.1 per cent in 2019, -0.3 per cent in 2020 and 4.8 per cent in 2022, all of which were below the MTP III targets as shown in Table 3.1. In 2021, the economy recovered from the adverse effects of COVID-19 pandemic to grow by 7.6 per cent, which was above the target of 6.8 per cent. This was attributed to easing of containment measures and the implementation of economic recovery strategies.

<sup>1</sup> Angola, Benin, Botswana, Burkina Faso, Burundi, Cabo Verde, Cameroon, Central African Republic, Chad, Comoros, Democratic Republic of the Congo, Republic of Congo, Côte d'Ivoire, Equatorial Guinea, Eritrea, Eswatini, Ethiopia, Gabon, The Gambia, Ghana, Guinea, Guinea-Bissau, Kenya, Lesotho, Liberia, Madagascar, Malawi, Mali, Mauritius, Mozambique, Namibia, Niger, Nigeria, Rwanda, São Tomé and Príncipe, Senegal, Seychelles, Sierra Leone, South Africa, South Sudan, Tanzania, Togo, Uganda, Zambia, Zimbabwe



Figure 3.2: World Map showing Economic Classification per Geographic Regions



Source: IMF Classification, 2023

Table 3.1: Sectoral Economic Performance (%) 2018-2022

| *Sectors    | 2018   |        | 2019   |        | 2020   |        | 2021   |        | 2022   |        |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|             | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| Overall GDP | 5.8    | 5.6    | 6.0    | 5.1    | 6.6    | -0.3   | 6.8    | 7.6    | 7.0    | 4.8    |
| Agriculture | 5.7    | 5.7    | 5.5    | 2.7    | 6.0    | 4.6    | 6.7    | -0.4   | 5.9    | -1.6   |
| Industry    | 5.8    | 3.8    | 6.4    | 4.0    | 7.5    | 3.3    | 8.6    | 7.2    | 7.9    | 3.9    |
| Services    | 6.0    | 6.0    | 6.4    | 6.7    | 6.7    | -1.8   | 6.8    | 9.5    | 7.0    | 7.0    |

Source: KNBS Economic Survey 2023

\*Sectors are as per International Standard Industrial Classification (ISIC, Rev.4)

Between 2019 and 2022, the agricultural sector performance was below the target while performance was on target in 2018 as shown in Table 3.1. The below target performance was mainly attributed to erratic rainfall patterns and prolonged drought, which affected agricultural production and slow implementation of irrigation projects.

The industry sector recorded growth rates of 3.8 per cent in 2018, with an impressive performance of 7.2 per cent in 2021, although below the target of 8.6 per cent. In 2022, the sector performance declined to 3.9 per cent, which was all below MTP III target of 7.9 per cent. The under-performance was attributed to a slowdown in manufacturing and high cost of electricity, the COVID-19 pandemic containment measures, high cost of production, low value addition, and competition from illicit trade in counterfeit and substandard products.

During the first two years of MTP III, the performance of the services sector was within the target. However, it contracted by 1.8 per cent in 2020, which was attributed to adverse effects of COVID-19 pandemic containment measures. The accommodation and food services, transportation and storage, and education sub-sectors bore the brunt of the pandemic. The sector recovered to grow by 9.5 per cent in 2021, following the easing of COVID-19 pandemic containment measures and recovery of economic activities.

### 3.2.3 Performance of Macroeconomic Indicators in the MTEF 2018/19-2022/23

MTP III targeted to pursue prudent fiscal and monetary policies to support rapid and inclusive economic growth, reduce fiscal deficit and maintain a sustainable debt position. This entailed strengthening the tax policy and administration and containing the growth of expenditure under the fiscal consolidation programme.

Total revenue as a percentage of GDP declined from 17.5 per cent in 2018/2019 to 16.5 per cent in 2022/2023 against a target of 18.9 per cent and 19.6 per cent, respectively. This was partly attributed to an increase in hard to tax economic activities, especially in the informal, digital and agriculture sectors, coupled with negative effects of COVID-19 pandemic containment measures. Revenue increased to 17.3 per cent of GDP in 2021/2022 against a target of 19.4 per cent as economic activities picked up following the easing on COVID-19 restrictions (Table 3.2).

Table 3.2: Macroeconomic Indicators Underpinning MTEF 2018/2019-2022/2023

| Macroeconomic Indicators                        | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        | 2022/2023 |        |
|-------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                                 | Actual    | Target | Actual    | Target | Actual    | Target | Actual    | Target | Actual    | Target |
| <b>Annual percentage change</b>                 |           |        |           |        |           |        |           |        |           |        |
| Real GDP growth (%)                             | 5.3       | 5.9    | 2.4       | 6.3    | 3.6       | 6.8    | 6.5       | 6.9    | 5.2       | 7.0    |
| CPI (end of period)                             | 5.7       | 5.0    | 5.5       | 5.0    | 6.3       | 5.0    | 6.9       | 5.0    | 7.9       | 5.0    |
| CPI (Average)                                   | 4.9       | 5.0    | 5.2       | 5.0    | 5.7       | 5.0    | 6.8       | 5.0    | 7.6       | 5.0    |
| <b>As percentage of GDP</b>                     |           |        |           |        |           |        |           |        |           |        |
| Gross national savings                          | 15.4      | 16.5   | 14.6      | 17.1   | 15.4      | 18.0   | 14.7      | 19.2   | 14.2      | 21.2   |
| Investments                                     | 19.3      | 21.9   | 19.4      | 22.6   | 20.1      | 22.8   | 18.8      | 23.4   | 19.3      | 25.4   |
| Total revenue                                   | 17.5      | 18.9   | 16.5      | 19.0   | 15.9      | 19.2   | 17.3      | 19.4   | 16.5      | 19.6   |
| Total expenditure and net lending               | 25.0      | 25.5   | 24.4      | 23.8   | 24.4      | 22.9   | 23.8      | 22.5   | 22.6      | 23.1   |
| Overall fiscal balance (excluding grants)       | -7.5      | -6.5   | -7.9      | -4.8   | -8.5      | -3.8   | -6.5      | -3.4   | 6.0       | -3.4   |
| Overall fiscal balance (including grants)       | -7.3      | -6.0   | -7.6      | -4.3   | -8.2      | -3.3   | -6.2      | -3.0   | 5.6       | -3.0   |
| Public debt (nominal central gov debt) net      | 54.4      | 52.8   | 58.9      | 51.0   | 62.8      | 48.2   | 63.1      | 43.6   | 68.0      | 42.0   |
| Current account inclusive of official transfers | -5.5      | -5.4   | -4.8      | -5.5   | -6.0      | -4.8   | -5.9      | -4.2   | -5.1      | -4.2   |
| Gross reserves in months of this year's imports | 6.2       | 6.8    | 6.3       | 6.9    | 5.8       | 7.0    | 5.8       | 7.1    | 5.8       | 7.2    |

Source: The National Treasury 2023

Expenditure and net lending as a percentage of GDP were slightly below the target in 2018/2019 and remained constant and above the target between 2019/2020 and 2021/2022 largely due to increasing spending pressures to contain the COVID-19 pandemic and the

subsequent economic recovery interventions. Fiscal deficit including grants was above the target during the review period. The net public debt as a percentage of GDP remained above the targets and increased from 54.4 per cent in 2018/2019 to 68.0 per cent in 2022/2023. Gross national savings were below the target between 2018/19 and 2022/23, averaging 14.9 per cent of GDP. Over the same period, investments were below the set targets, averaging 19.4 per cent.

Inflation remained within the target range of  $5 \pm 2.5$  per cent due to muted demand pressures and prudent monetary policy. The current account deficit remained largely stable and within the MTP III targets in 2018/19 and 2019/20 on account of strong performance in exports, improved service receipts, and strong remittances while performance between 2020/21 and 2022/23 was below the MTP III targets. The usable foreign exchange reserves were 5.8 months against a target of 7.2 months of import cover in 2022/23 but met the Central Bank of Kenya's statutory requirement to maintain gross reserves of at least 4 months of import cover, and the EAC region's convergence criteria of 4.5 months of import cover.

### 3.2.4 County Government Fiscal Performance

During the review period, the equitable share allocation to the counties increased gradually from KSh. 314.0 billion in 2018/2019 to KSh. 316.5 billion in 2019/2020 and further to KSh. 370.0 billion in 2020/2021 and 2021/2022. The aggregate annual own source revenue for counties declined from KSh. 40.3 billion in 2018/2019 to KSh. 35.8 billion in 2019/2020 and further to KSh. 34.4 billion in 2020/2021. Own source revenue, however, increased by 4.3 per cent to KSh. 35.9 billion in 2021/2022.

The total expenditure by county governments in 2018/2019 was KSh. 376.4 billion, which comprised of KSh. 269.0 billion for recurrent expenditure and KSh. 107.4 billion for development expenditure. In 2019/2020, total expenditure was KSh. 389.8 billion out of which KSh. 285.3 billion was recurrent expenditure and KSh. 104.5 was development expenditure. This increased to KSh. 398.0 billion in 2020/2021, of which recurrent expenditure was KSh. 282.0 billion and development expenditure KSh. 116.1 billion. In 2021/2022, total expenditure by county governments increased to KSh. 401.0 billion, of which recurrent expenditure was KSh. 302.5 billion and development expenditure amounted to KSh. 98.5 billion. Generally, total expenditure by county governments grew by 6.5 per cent over the MTP III period.

The key challenges hindering effective budget execution by county governments included high expenditure on personnel emoluments, estimated at 44.9 per cent, which was higher than the limit of 35 per cent stipulated by Public Finance Management (County Governments) Regulations, 2015. Further, under-performance of own source revenue collection, high level of pending bills, weak budgetary control and use of revenue at source hampered effective budget execution.

### 3.2.5 National Government Constituencies Development Fund

The National Government Constituencies Development Fund (NG-CDF) was established under the NG-CDF Act, 2015 (Amended 2022) with an objective of addressing poverty and regional development imbalances. The Fund is allocated a minimum of 2.5 per cent of the National Government share of annual revenue towards the implementation of community



driven development projects identified in every Constituency. In the past five years, the Fund was allocated KSh. 188.2 billion out of which KSh. 185.2 billion was disbursed to the 290 constituencies as shown in Table 3.3.

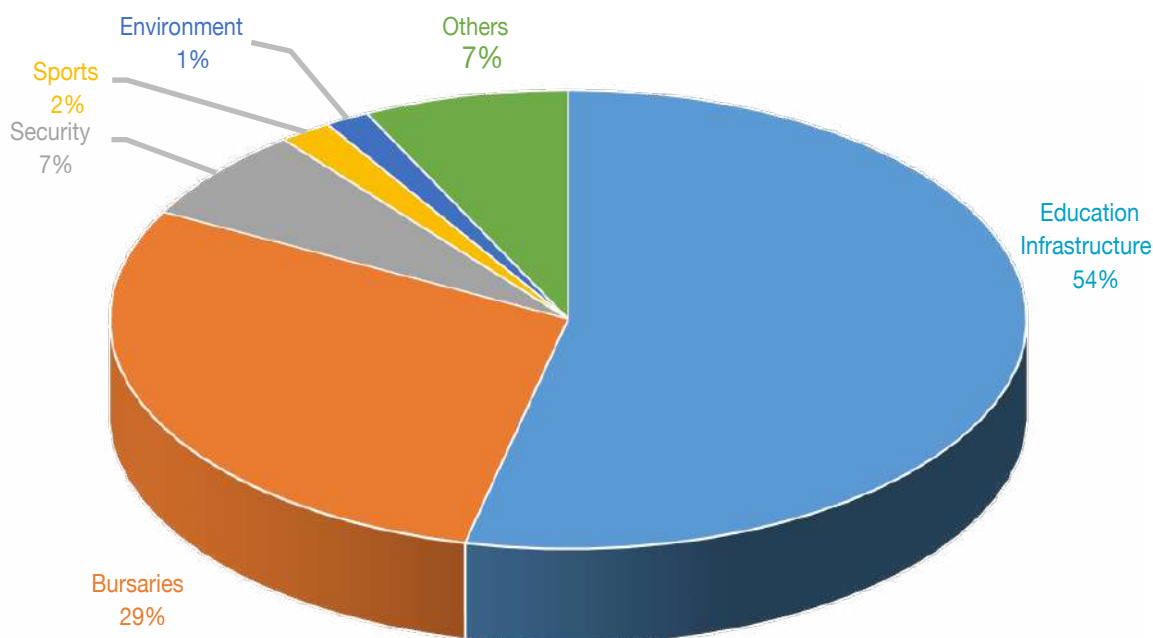
Table 3.3: NG-CDF Allocation and Disbursements - 2017/2018 - 2021/2022 (KSh. billions)

| Financial Year | Amount Allocated to the Fund | Disbursement to Constituencies/ Board |
|----------------|------------------------------|---------------------------------------|
| 2017/2018      | 29.80                        | 29.76                                 |
| 2018/2019      | 33.20                        | 32.94                                 |
| 2019/2020      | 41.75                        | 41.00                                 |
| 2020/2021      | 41.71                        | 40.18                                 |
| 2021/2022      | 41.71                        | 41.28                                 |
| TOTAL          | 188.17                       | 185.16                                |

Source: NG-CDF Reports (various)

The Fund supports the National Government functions in education, security, sports, and environment sectors. A total of 83 per cent of project funds were dedicated to the education sector (infrastructure and bursaries), and seven (7) per cent to security, and two (2) per cent to sports as indicated in Figure 3.3.

Figure 3.3: NG-CDF Allocation, 2017/2018-2021/2022



Source: NG-CDF Reports

About six (6) million needy students countrywide benefited from bursary allocation; 24,020 classrooms were constructed, creating additional capacity of 1,080,900 students and 1,156 new dormitories with a capacity of 138,732 students. Additionally, 3,288 new administration

blocks, 13 libraries, 1,397 laboratories, 19,400 toilets and 833 dining halls were constructed. During the period, the Fund financed the purchase of 961 new buses, construction of 190 lecture halls and 67 administration blocks in Kenya Medical Training College (KMTC) campuses. Construction of 10 lecture halls and 74 administration blocks in various training institutions were also completed.

In addition, the Fund also supported the security sector through the construction of 193 new offices for National Government Administration Officers (NGAOs) at the sub-county level, 102 new chief's/assistant chief's offices, 1,091 police posts/camps, 350 new police houses and 2,512 new toilets in security facilities.

### 3.2.6 Employment

During the MTP III period, the Government committed to create 1.3 million new jobs annually to address youth unemployment. The principal focus of the Government job creation strategy was to increase the ratio of formal sector employment from 13 per cent in 2017 to 40 per cent by end of the plan period. On average, 835,500 new jobs were created annually against an average annual target of 1,154,500 jobs in 2018 and 2019. In 2020, 736,000 jobs were lost because of COVID-19 containment measures, before rebounding to 926,000 and 816,600 new jobs in 2021 and 2022, respectively, as shown in Table 3.4. The share of formal sector employment remained below the target during the plan period.

Table 3.4: Employment Creation Targets vs Actuals, 2018-2022

|                   | 2018   |        | 2019   |        | 2020   |         | 2021   |        | 2022   |        |
|-------------------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|
|                   | Target | Actual | Target | Actual | Target | Actual  | Target | Actual | Target | Actual |
| Formal ('000)     | 304    | 79.8   | 476    | 79.2   | 550    | - 192.4 | 567    | 171.1  | 631    | 113.7  |
| Informal ('000)   | 763    | 744    | 766    | 768    | 768    | -543.6  | 770    | 753.8  | 771    | 702.9  |
| Total ('000)      | 1,067  | 823.8  | 1,242  | 847.2  | 1,318  | - 736.0 | 1,337  | 924.9  | 1,402  | 816.6  |
| Ratio of formal   | 0.28   | 0.10   | 0.38   | 0.09   | 0.42   | ..      | 0.42   | 0.19   | 0.45   | 0.14   |
| Ratio of informal | 0.72   | 0.90   | 0.62   | 0.91   | 0.58   | ..      | 0.58   | 0.81   | 0.55   | 0.86   |

Source: KNBS Economic Survey 2023

Key (.. Figures not available)

## 3.3 Foundations for Socio-Economic Transformation

This section reviews the performance of sectors in the Foundations for National Transformation for the period 2018 to 2022. The foundations include: infrastructure; information and communication technology; science, technology, and innovation; land reforms; public sector reforms; labour and employment; national values and ethics; ending drought emergencies; and security, peace building and conflict resolution.

### 3.3.1 Infrastructure

The infrastructure sector seeks to provide cost effective world-class infrastructure facilities

and services to facilitate the realization of the Kenya Vision 2030. It comprised of air transport, shipping and maritime, roads, rail and energy sub-sectors.

### ***Air transport sub-sector***

During the period under review, the number of air passengers handled (international and domestic) per year declined from 12.07 million in 2018/19 to 8.9 million in 2021/2022 against the targets of 12 million and 14 million passengers, respectively, as illustrated in Table 3.5. The volume of air cargo handled per year (total freight) marginally increased from 368.1 million kg in 2018/2019 to 380.2 million kg in 2021/2022 against the targets of 357.8 million kg and 417.4 million kg, respectively, and declined to 357 million kg in 2020/2021. The below target achievement in air passenger and cargo handled in 2019/2020 and 2020/2021, respectively, was attributed to the negative effects of the COVID-19 pandemic and the subsequent containment measures which affected domestic and international travel and trade.



### ***Energy sub-sector***

The national power generation capacity increased from 2,705 MWs in 2018/2019 to 3,076 MWs in 2021/2022 against the targets of 2,699 MWs and 4,192 MWs, respectively. The increase was partly attributed to an additional 186.7 MWs of power to the national grid upon the completion of Olkaria V and Olkaria I Unit 6 power generation plants. The national power generation capacity from clean sources also increased from 1,829 MWs in 2018/2019 to 2,399.6 MWs in 2021/2022, although below the targets of 1,954 MWs and 3,158 MWs, respectively.

On universal electricity connectivity, 7,204,743 households were connected against a target of 6,763,921 households in 2018/2019. In 2021/2022, the number of households connected to electricity increased to 8,919,584. However, this number was below the target of 9,763,921 households. This was attributed to limited funding for the last mile connectivity programme.

### **Roads sub-sector**

A total of 149,141.6 kms of classified roads were maintained and rehabilitated in the review period against a target of 200,000 kms. Further, 6,691.1 km of additional classified roads were constructed against a target of 8,000 km. The below target achievement was due to inadequate funding and slow works arising from the restrictions and containment measures of the COVID-19 pandemic.

### **Shipping and maritime sub-sector**

The performance of marine cargo throughput in Dead Weight Tonnes per year was above the targets, increasing from 32.66 million tonnes in 2018/2019 to 36.1 million tonnes in 2020/2021 against a target of 31.5 million tonnes and 35.9 million tonnes, respectively. Lake cargo throughput increased from 21,700 tonnes in 2019/2020 to 65,300 tonnes in 2020/2021. This is attributed to the renovation of the Kisumu Lake Port and the refurbishment of MV Uhuru Wagon Ferry, which led to improved efficiency and increase in cargo handling capacity of the port. However, in 2021/2022, marine cargo handled was 33.62 million tonnes while lake cargo handled was 49,200 tonnes. This was due to disruptions in the supply chain caused by the Russia-Ukraine conflict.

### **Rail sub-sector**

During the review period, a total of 15.35 million rail passengers were handled compared to a target of 13.53 million. This was driven by the expansion of the Nairobi Commuter Services, the addition of a night-time Madaraka Express passenger service on the Nairobi-Mombasa Route, and revival of passenger service along Nairobi-Nanyuki Route.

The rail cargo handled steadily increased from 4.6 million tonnes in 2018/2019 to 6.23 million tonnes in 2021/2022 against a target of 1.6 million tonnes and 7.12 million tonnes, respectively. The increase was caused by the restriction of movement of goods by road and introduction of promotional freight charges to the Naivasha Inland Container Depot, which ended in 2020/2021. Table 3.5 provides details of the sector performance.

Table 3.5: Infrastructure Performance, 2018/2019-2021/2022

| MTP III Outcome                       | Outcome Indicators                                                                | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |         |
|---------------------------------------|-----------------------------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|---------|
|                                       |                                                                                   | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual  |
| Increased access to aviation services | Number of air passengers handled (international and domestic) per year (millions) | 12.0      | 12.07  | 12.9      | 9.0    | 14        | 4.47   | 14        | 8.893   |
|                                       | Volume of air cargo handled per year (total freight) (kg. millions)               | 357.8     | 368.1  | 386.4     | 364.6  | 417.4     | 357    | 417.4     | 380.157 |

| MTP III Outcome                                   | Outcome Indicators                                                               | 2018/2019 |           | 2019/2020 |           | 2020/2021 |           | 2021/2022 |           |
|---------------------------------------------------|----------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                                   |                                                                                  | Target    | Actual    | Target    | Actual    | Target    | Actual    | Target    | Actual    |
| Improved access to shipping and maritime services | Cargo throughput in Dead Weight Tonnes (DWT) per year (tonnes millions)          | 31.48     | 32.66     | 33.58     | 33.64     | 35.9      | 36.1      | 35.90     | 33.62     |
|                                                   | Containers handled in Twenty-foot Equivalent Units (TEUs millions)               | 1.281     | 1.38      | 1.355     | 1.384     | 1.432     | 1.459     | 1.432     | 1,404     |
| Improved access to all weather roads              | Classified roads maintained and rehabilitated (km)                               | 50,000    | 41,420    | 50,000    | 28,847    | 50,000    | 37,740    | 50,000    | 41,134.60 |
|                                                   | Additional classified roads constructed (by class: A, B, C, D, E, F, G, etc (km) | 2,000     | 2,014     | 2,000     | 1,489     | 2,000     | 1,553     | 2,000     | 1,635.12  |
| Improved access to rail services                  | Rail passengers handled per year (No. '000')                                     | 2,937     | 1,700     | 3,350     | 2,830     | 3,582     | 4,490     | 3,658     | 6,333     |
|                                                   | Rail cargo handled per year (tonnes '000')                                       | 1,603     | 4,600     | 4,801     | 4,678     | 6,478     | 5,587     | 7,116     | 6,228     |
| Increased power generation                        | National power generation capacity (MWs)                                         | 2,699     | 2,705     | 3,561     | 2,791     | 3,876     | 2,977.9   | 4,192     | 3,076     |
|                                                   | National power generation capacity from clean sources (MWs)                      | 1,954     | 1,829     | 2,416     | 1,960     | 2,787     | 2225.7    | 3,158     | 2,399.55  |
| Universal connectivity                            | Number of households connected to electricity (No.)                              | 6,763,921 | 7,204,743 | 7,763,921 | 7,576,146 | 8,763,921 | 8,283,461 | 9,763,921 | 8,919,584 |

Source: MTR of MTP III and State Departments for: Public Works, Roads, Transport and Energy



Some of the infrastructure projects developed during the MTP III



(a) The Standard Gauge Railway



(b) The Nairobi Expressway

### **Challenges**

- (i) Land acquisition, compensation, and completion of Resettlement Action Plans (RAPs) for infrastructure development is lengthy and costly, which delays and inflates costs of implementation of projects; and
- (ii) Vandalism of infrastructure assets leading to increased costs of repair and maintenance.

### **Lessons Learnt**

- (i) Public participation in project management is critical in ensuring the sustainability of programmes/projects; and
- (ii) Disaster preparedness plans are vital in averting and mitigating the effects of disasters on project implementation.

### **Recommendations**

- (i) Mobilization of alternative financial resources through PPPs and issuance of infrastructure bonds;
- (ii) Safeguarding Government infrastructure facilities and increasing penalties and jail terms to avoid vandalism; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on Programmes/projects. These include: decongestion of Nairobi metropolitan area (bus rapid transit system); development and operationalization of ports; power generation; civil aviation development and management; development of the 50-year transport master plan; and construction and rehabilitation of railways.

### 3.3.2 Information and Communications Technology

Mobile network coverage increased from 93 per cent in 2018/2019 to 98 per cent in 2021/2022 under the Universal Access to Information Initiative, which rolled out basic voice services to 41 under-served sub-locations. The proportion of the population with internet connectivity surpassed the targets in all the years. This was driven by the roll out of 2G connectivity in 15 unserved and under-served sub-locations, and high subscription to mobile phones and increased broadband connectivity to secondary schools and households. Bits per second per capita increased significantly from 25,033.2 in 2018/2019 to 102,402.2 in 2021/2022 against the targets of 21,000 and 22,500, respectively. This was due to increased investment in Internet infrastructure, including National Optic Fibre Infrastructure. The ICT sector performance is presented in Table 3.6.

Table 3.6: ICT Sector Performance, 2018/2019-2021/2022

| MTP III Outcome                 | Outcome Indicators                                          | 2018/2019 |          | 2019/2020 |          | 2020/2021 |        | 2021/2022 |           |
|---------------------------------|-------------------------------------------------------------|-----------|----------|-----------|----------|-----------|--------|-----------|-----------|
|                                 |                                                             | Target    | Actual   | Target    | Actual   | Target    | Actual | Target    | Actual    |
| Universal access to information | Mobile network coverage (%)                                 | 93        | 93       | 94        | 96       | 97        | 97     | 98        | 98        |
|                                 | Proportion of the population with Internet connectivity (%) | 75        | 95.6     | 80        | 83.4     | 85        | 93     | 90        | 93.93     |
|                                 | Proportion of households with access to radio (%)           | 96        | 96       | 97        | 76.6     | 98        | 76.6   | 99        | 96        |
|                                 | Proportion of the country covered by digital TV signal (%)  | 80        | 86       | 85        | 89.3     | 90        | 91.2   | 95        | 91.99     |
|                                 | Bits per second per capita (Bps/person)                     | 21,000    | 25,033.2 | 21,500    | 59,969.3 | 22,000    | 62,000 | 22,500    | 102,402.2 |

Source: MTR of MTP III; and State Department for ICT and Digital Economy

#### Challenges

- (i) Unreliable power supply which inhibited the roll out of ICT infrastructure in unserved and under-served areas;
- (ii) Prolonged process of acquiring wayleaves delayed roll out of ICT infrastructure; and
- (iii) Evolving forms of cyber threats leading to high cybercrime rates.

## **Lessons Learnt**

- (i) Enabling access to ICT infrastructure reduces the existing digital divide between the rural and urban areas; and
- (ii) Close intra-sectoral linkages are needed to promote the use of ICT infrastructure and leverage Shared Infrastructure Frameworks to reduce the cost of accessing ICT services.

## **Recommendations**

- (i) Enhancement of cyber security to address emerging challenges and complexities;
- (ii) Enhancement of community and stakeholder engagement in the roll-out of ICT Universal Access Programmes; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: the County Internet Connectivity Project; National Optic Fibre Infrastructure (NOFBI); and E-Government Services Programme.



### **3.3.3 Science, Technology, and Innovation**

Research funding as a percentage of GDP was 0.8 per cent in 2019/2020 and 2021/2022, which was below the targets of 1.1 per cent and 1.6 per cent, respectively, as shown in Table 3.7. Kenya's ranking in global competitiveness fell from 85 in 2018/2019 to 95 in 2021/2022, against a target of 90 and 87, respectively, mainly due to weak linkages in policy, funding, investments, and incentives for productivity improvement.

Table 3.7: Science, Technology, and Innovation Overall Performance, 2018/2019 - 2020/2022

| MTP III Outcome                   | Outcome Indicators                                                 | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | *2021/2022 |        |
|-----------------------------------|--------------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|------------|--------|
|                                   |                                                                    | Target    | Actual | Target    | Actual | Target    | Actual | Target     | Actual |
| Improved technological innovation | Share of research and development funding as a per cent of GDP (%) | 0.9       | ..     | 1.1       | 0.8    | 1.3       | 0.98   | 1.6        | 0.8    |
|                                   | Global Competitiveness Index (Rank)                                | 90        | 85     | 89        | 95     | 88        | 95     | 87         | 95     |
|                                   | Global Innovation Index (Rank)                                     | 40        | 77     | 39        | 86     | 38        | 85     | 37         | 85     |

Source: MTR of MTP III; and State Department for University Education and Research

Key (.. Figures not available)

## Challenges

- (i) Low uptake of local innovations caused by low awareness, inadequate funding, weak intellectual property rights, and inadequate support systems for local innovators; and
- (ii) Inadequate incentives for private sector investment in research and development.

## Lessons Learnt

- (i) The growing innovation potential among Kenyan youth presents immense potential for the development and commercialization of STI; and
- (ii) Growing potential in industrial production of diverse products including nutritionals, phytochemicals/pharmaceuticals; ethno-veterinary; personal care products; household care; and organic fertilizers present a new frontier for research and innovation.

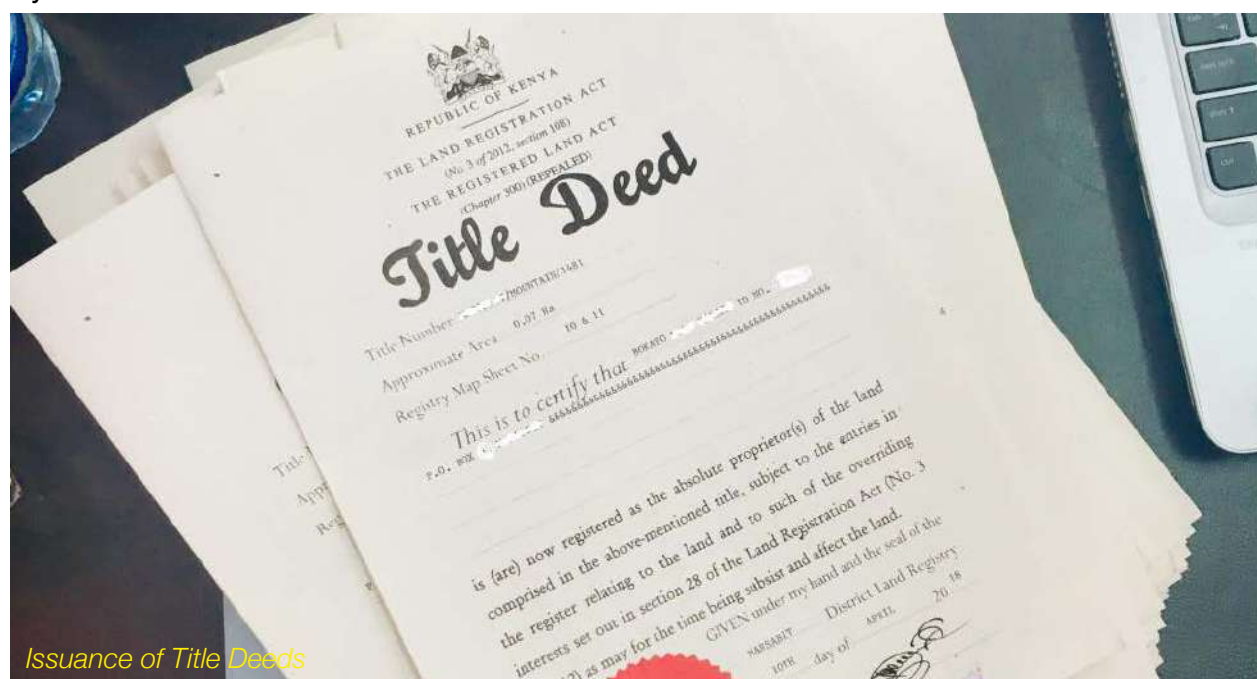
## Recommendations

- (i) Review policies and legal frameworks to support the growth, application, and utilization of STI;
- (ii) Establish an integrated knowledge management information system to inform the country on the STI profile;
- (iii) Establish technology transfer offices in the respective institutions to oversee capacity building and the implementation of Intellectual Property (IP) issues and the development of business plans and the creation of linkages with industries;
- (iv) Enhance synergies between scientific ethical review committees and technology transfer offices regarding the identification of innovations prior to research implementation; and
- (v) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects.

These include: nano-sciences, material science and new production technologies; and coordination of technology and innovation commercialization programme.

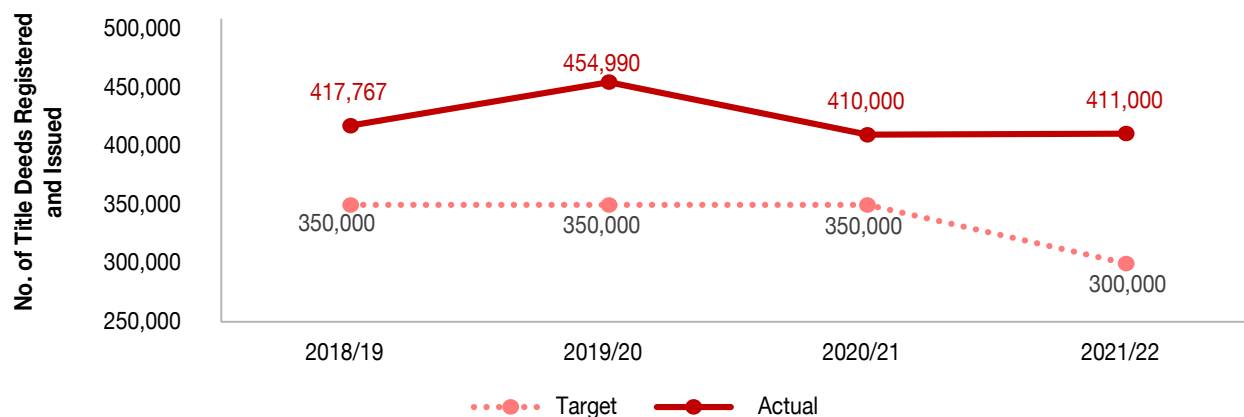
### 3.3.4 Land Reforms

During the review period, the sector reviewed policies to support the implementation of programmes and projects on land use, security of tenure, wider access to land titles, and promoting a transparent and secure land registration system. Within the period, a total of 1,693,757 title deeds were registered and processed against a target of 1,350,000 as detailed in Figure 3.4. This was due to land clinics conducted in Ruiru and Naivasha for title deed registration and processing, and digitization of land records. Automation processes were completed in Murang'a and Nairobi as part of the National Land Management Information System.



Issuance of Title Deeds

Figure 3.4: Title Deeds Registered and Issued, 2018/2019-2021/2022

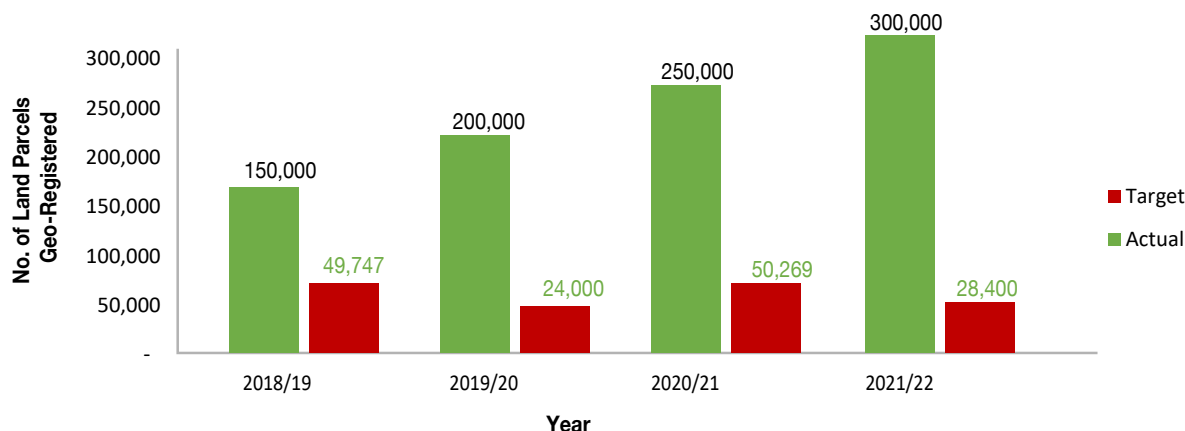


Source: MTR of MTP III; and State Department for Lands and Physical Planning



In addition, a total of 152,416 land parcels were geo-referenced against a target of 900,000 (Figure 3.5) during the review period. The target was not attained due to inadequate survey equipment and software.

Figure 3.5: Land Parcels Geo-referenced against Target, 2018/2019- 2021/2022



Source: MTR of MTP III; and State Department for Lands and Physical Planning

## Challenges

- (i) High number of litigation cases resulting in pending bills; and
- (ii) Inadequate land ownership guarantee resulting to increased land disputes.

## Lessons Learnt

- (i) Digitization of land transactions and processes enhances public access to land information and improved ease of doing business; and
- (ii) Decentralization of services and modernization of land offices is key in improving access to land services.

## Recommendations

- (i) Fast-track the digitalization of all land records and processes;
- (ii) Promote use of alternative dispute resolution and traditional dispute resolution mechanisms in land disputes; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: The National Land Management Information System and National Spatial Plan, 2015-2045.

### 3.3.5 Public Sector Reforms

The proportion of female officers recruited in the public service increased from 36 per cent in 2018/2019 to 42.7 per cent in 2021/2022, which is less than the target of 50.0 per cent.



*'Huduma Mashinani' in Embu County*



*Kilifi residents receiving Government services during 'Huduma Mashinani' in Bamba Ward, Ganze Constituency*

The proportion of civil servants in Job Group P (Civil Service Grade 7) and above who are women increased from 27 per cent to 33 per cent in 2018/2019 and 2021/2022, respectively, against a target of 30 per cent. The increase is attributed to affirmative action measures being implemented by the Government towards attaining gender parity.

A total of seven (7) Huduma Centres were established, providing 126 services to enhance the efficiency and effectiveness of service delivery to citizens. In addition, 300 Huduma Mashinani outreaches were established.

### **Challenges**

- (i) Inadequate policy, legal and institutional framework affecting quality of public service delivery;
- (ii) Weak compliance with human resource policies and regulations at the county level; and
- (iii) Inadequate mechanisms for development and utilization of scarce and high priority skills, which led to skills gaps and insufficient capacity in the public service.

### **Lessons Learnt**

Proper coordination and collaboration across the two levels of government and among the various Government agencies is critical in the implementation of reforms geared towards enhancing service delivery.

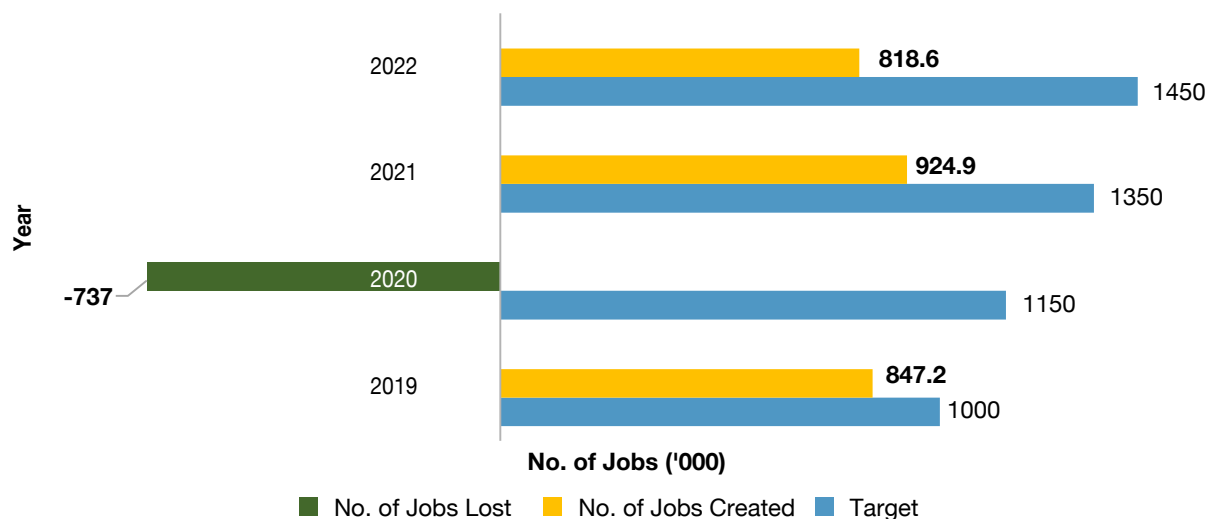
### **Recommendation**

- (i) Develop and implement a legal framework to establish and govern the one-stop-shop service delivery model to ensure the enforcement of service delivery standards across the Huduma service delivery channels; and
- (ii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on Programmes/projects. These include: integrated service delivery management; performance and service delivery management; and public service reforms.

### 3.3.6 Labour and Employment

The number of jobs created during the review period remained below target between 2019 and 2022. In 2020, a total of 737,000 jobs were lost, against a job creation target of 1,150,000. This was primarily due to the containment measures of the COVID-19 pandemic that resulted in a reduction in economic activities, business closures, and movement restrictions. Figure 3.6 gives a summary of job creation.

Figure 3.6: Number of Jobs Created against Target, 2019-2022



Source: KNBS Economic Survey 2023

The number of hard-to-serve youth provided with core life and business skills improved significantly from 8,711 in 2018/2019 to 36,283 in 2020/2021, against the targets of 7,542 and 42,000, respectively. The performance was attributed to the implementation of the Kenya Youth Employment Opportunities Project (KYEOP). However, there was a decline in 2021/2022 due to the restructuring of the KYEOP. The unemployment rate increased from 13.7 per cent in 2018/2019 to a high of 22.6 per cent in 2019/2020, before improving to 16.3 per cent in 2021/2022 against the targets of 7.0 per cent, 5.0 per cent and 5.0 per cent, respectively. Table 3.8 presents the sector performance.

Table 3.8: Overall Performance of Labour and Employment against Target, 2018/2019 - 2021/2022

| MTP III Outcome                      | Outcome Indicators                                              | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|--------------------------------------|-----------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                      |                                                                 | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Enhanced labour productivity         | Country labour productivity growth (%)                          | 3.0       | 3.0    | 3.1       | 3.1    | 3.2       | 3.8    | 3.3       | ..     |
|                                      | Country Competitiveness Index (out of 7)                        | 4.0       | 3.98   | 4.1       | 3.8    | 4.2       | ..     | 4.3       | ..     |
| Increased employability of the youth | Hard to serve youth provided with core life and business skills | 7,542     | 8,711  | 25,000    | 11,493 | 42,000    | 36,283 | 45,000    | 7,842  |
|                                      | Unemployment rates (LU3)* (%)                                   | 7.0       | 13.7   | 5         | 22.6   | 5         | 12.3   | 5         | 16.3   |

Source: MTR of MTP III; and Quarterly Labour Force Reports, State Department for Labour, and Skills Development

(LU3) \*: Refers to individuals who do not have a job, actively looked for work in the preceding weeks to the Labour Force Survey, and were available for work, and individuals who carried out activities to 'seek employment in the short reference period but were not "available at that period" and those who were available but did not actively seek employment.

Key (.. Figures not available)

## Challenges

- (i) Weak linkages between industry and training institutions leading to skills mismatch in the labour market;
- (ii) Lack of recognition/certification of prior learning skills of acquired knowledge and skills through informal learning has disenfranchised workers; and
- (iii) Emerging technologies including Artificial Intelligence, robotics, and big data have led to the displacement of existing jobs, and creation of new ones. Employers are forced to redeploy, reskill or up-skill workers, all of which are resource intensive exercises.

## Lessons Learnt

- (i) Multi-agency approach in regulating and monitoring the operations of private employment agencies is key in routing out unscrupulous recruitment agencies; and
- (ii) Information and communication technology and related technology provide a platform that can be leveraged upon in creating awareness on labour laws, dissemination of information on the labour market and creating employment opportunities.

## Recommendations

- (i) Enhance collaboration between industries and training and research institutions to ensure that skills demand is aligned to skills supply by the training institutions;
- (ii) Develop and implement a collaboration framework for stakeholders involved in generation of labour market information to inform policy interventions; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: national human resource planning and development; productivity and competitiveness; youth skilling; occupational safety and health; and promotion of harmonious industrial relations.

### 3.3.7 National Values and Ethics

The number of public institutions mainstreaming National Values and Principles of Governance increased from 370 in 2018/2019 to 429 in 2021/2022 against targets of 200 and 260, respectively. The performance was due to the constitutional requirement for the President to report annually on measures taken and progress achieved in the realization of national values and principles of governance.

The number of human rights violations cases reported and concluded decreased from 1,699 in 2019/2020 to 1,303 in 2020/2021 and further to 1,183 in 2021/2022 against the targets of 2,000, 1,000 and 500, respectively, as illustrated in Table 3.9. Despite the decline in the

number of human rights violation cases reported and concluded, the achievements were below the target. In 2019/2020 and 2020/2021, there was an increase in the number of domestic violence cases due to COVID-19 pandemic.

Table 3.9: National Values and Ethics Sector Performance against Target, 2018/2019-2021/2022

| MTP III Outcome                                   | Outcome Indicators                                                                       | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|---------------------------------------------------|------------------------------------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                                   |                                                                                          | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Enhanced compliance to National Values and Ethics | Number of public institutions mainstreaming national values and principles of governance | 200       | 370    | 220       | 373    | 240       | 397    | 260       | 429    |
|                                                   | Number of human rights violations cases reported and concluded                           | 4,000     | ..     | 2,000     | 1,699  | 1000      | 1303   | 500       | 1183   |

Source: MTR of MTP III; and Ministry of Interior and National Administration

Key (.. Figures not available)

## Challenges

Increased use of social media to propagate hate speech and ethnic contempt leading to erosion of social norms and values.

## Lessons Learnt

- (i) Civic education for the public and capacity enhancement for public institutions are essential in enhancing adherence to the provisions of Article 10 of the Constitution; and
- (ii) Use of information, education and communication (IEC) materials and social media platforms to create awareness on national values and ethics is impactful.

## Recommendations

- (i) Fast-track mainstreaming of the national values and ethics in Ministries, Departments and Agencies;
- (ii) Ensure strict compliance and upholding of national values and ethics by all State Officers and public servants; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: mainstreaming of the national values and principles of governance.

### 3.3.8 Ending Drought Emergencies

The number of people requiring food assistance because of drought emergencies decreased from 2.56 million in 2018/2019 to 2.3 million in 2020/2021 against a target of 2.5 million and 2.3 million, respectively, as presented in Table 3.10. This is attributed to targeted interventions



including the construction of seven (7) multi-purpose dams, and 296 dams and water pans; improved coordination of food security assessments; modernization of drought Early Warning Bulletins and Advisories; and scaling-up of cash transfer programmes. In addition, all the 23 ASAL counties integrated and implemented the Ending Drought Emergency Strategy in their respective CIDPs and Annual Development Plans.

Table 3.10: Performance of Ending Drought Emergencies, 2018/2019-2021/2022

| MTP III Outcome | Outcome Indicators                                                                            | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|-----------------|-----------------------------------------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                 |                                                                                               | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Reduced hunger  | Number of people requiring food assistance because of drought emergencies (millions)          | 2.5       | 2.56   | 2.4       | 2.6    | 2.3       | 2.3    | ..        | ..     |
|                 | No. of ASAL counties (23) that integrate and implement the EDE Strategy in their CIDP II/ ADP | 10        | 23     | 15        | 23     | 19        | 23     | 23        | 23     |

Source: MTR of MTP III; and State Department for the ASALs and Regional Development

Key: (.. Figures not available)



## Challenges

- (i) Insecurity and conflict in drought-prone areas had significant impact on efforts towards ending drought emergencies in Kenya, exacerbating the effects of drought emergencies by limiting access to water and other essential resources, and limiting the capacity of relief organizations to provide emergency relief to affected communities;
- (ii) Increasing frequency and severity of droughts and floods, invasion of pests and diseases due to climate change; and
- (iii) Inadequacy of dedicated resources for disaster risk management, making it difficult to implement sustainable programmes aimed at addressing the root causes of drought emergencies.

## Lessons Learnt

- (i) Drought emergency management systems and structures such as the Drought Contingency Fund and the Drought Early Warning Systems are enablers of efficiency and accountability in addressing emergencies;
- (ii) Timely and reliable data is paramount for evidence-based decision making on priority and scalable interventions; and
- (iii) Collaborative financing framework between the national, county governments, private sector and development partners is essential for the development of sustainable water resource management infrastructure.

## Recommendations

- (i) Prioritize interventions on resilience building to strengthen systems for efficiency, accountability and sustainability;
- (ii) Ring-fence resilience building resources to minimize the risk associated with uncertainty due to policy shift; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: National Integrated Early Warning Systems; Hunger and Safety Programme; National Drought Emergency Fund and Integrated Knowledge Management System for Drought.

### 3.3.9 Security, Peace Building and Conflict Resolution

The police to population ratio stood at 1:458 against a target of 1:420 in 2018/2019 and marginally improved to 1:457 against a target of 1:403 in 2021/2022, respectively. All the achievements were below the UN threshold of 1:450. A total of 1,316,338 e-passports were issued against a target of 1,800,000, translating to a 73.1 per cent achievement. A total of 1,822,303 e-Visas were issued during the four years against a target of 2,049,000, translating to 88.9 per cent achievement. The under-achievement was attributed to the effects of global restrictions because of COVID-19 containment measures. Table 3.11 indicates the performance of the sector in the review period.

Table 3.11: Security, Peace Building and Conflict Resolution Sector Performance, 2018/2019-2021/2022

| MTP III Outcome                  | Outcome Indicators                           | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | *2021/2022 |        |
|----------------------------------|----------------------------------------------|-----------|--------|-----------|--------|-----------|--------|------------|--------|
|                                  |                                              | Target    | Actual | Target    | Actual | Target    | Actual | Target     | Actual |
| Enhanced security in the country | Police to population ratio                   | 1:420     | 1:458  | 1:420     | 1:536  | 1:403     | 1:470  | 1:403      | 1:457  |
|                                  | Crime rate (%)                               | 6         | 5      | 5.42      | 4.4    | 5.1       | ..     | 5.1        | ..     |
|                                  | Timeliness in the crime scene response hours | 2         | 0.75   | 1.5       | 0.75   | 1.5       | 2      | 1          | 0.75   |

| MTP III Outcome                                    | Outcome Indicators                                                      | 2018/2019 |         | 2019/2020 |         | 2020/2021 |         | *2021/2022 |         |
|----------------------------------------------------|-------------------------------------------------------------------------|-----------|---------|-----------|---------|-----------|---------|------------|---------|
|                                                    |                                                                         | Target    | Actual  | Target    | Actual  | Target    | Actual  | Target     | Actual  |
| Enhanced citizen participation in security matters | Percentage of Nyumba Kumi coverage                                      | 100       | 70      | 100       | 80      | 100       | 80      | 100        | 100     |
|                                                    | Participation of women in the county peace and security committees      | 30        | 33      | 31        | 33      | 33        | 32      | 33         | 33      |
| Improved management of correctional services       | Percentage of offenders contained, supervised                           | 100       | 100     | 100       | 100     | 100       | 100     | 100        | 100     |
|                                                    | Percentage of offenders rehabilitated and reintegrated to the community | 100       | 100     | 100       | 100     | 100       | 100     | 100        | 100     |
| Improved immigration services                      | No. of e-passports issued                                               | 800,000   | 330,684 | 500,000   | 374,786 | 250,000   | 221,070 | 250,000    | 389,798 |
|                                                    | No. of work permits issued                                              | 24,000    | 22,487  | 26,000    | 14,941  | 30,000    | 19,380  | 30,000     | 19,108  |
|                                                    | No. of E-visa issued                                                    | 419,300   | 384,978 | 469,200   | 525,000 | 580,500   | 257,940 | 580,000    | 654,385 |
| Improved refugee management                        | No. of refugees registered                                              | 22,500    | 22,189  | 26,000    | 27,000  | 28,000    | 23,535  | 28,000     | 45,884  |
|                                                    | No. of refugees relocated                                               | 12,000    | 12,425  | 13,000    | 13,600  | 14,000    | 300     | 14,000     | 133     |
|                                                    | No. of refugees voluntarily repatriated                                 | 11,500    | 34,762  | 12,000    | 12,000  | 13,000    | 1,256   | 13,000     | 1,935   |

Source: MTR of MTP III; and Ministry of Interior and Coordination of National Government

Key: (.. data not available); \* Provisional data

## Challenges

- (i) Persistent resource-based conflicts due to climate change has led to loss of lives, property, and displacement of communities in the conflict zones;
- (ii) Low awareness on ADR frameworks within communities as a form of resolving conflicts has contributed to lack of justice for parties involved in conflicts; and
- (iii) Proliferation of illicit arms and light weapons has increased incidences of crime.

### ***Lessons Learnt***

- (i) Citizens' participation in the management of security and conflicts is critical in enhancing peace, security, and coexistence; and
- (ii) Use of technology is effective in combating crime.

### ***Recommendations***

- (i) Enhance capacity building for effective and efficient provision of security and exploration of alternative conflict resolution mechanisms;
- (ii) Reinforce security officers at the border points to curb the proliferation of illicit arms;
- (iii) Enhance use of modern security surveillance tools including drones on both land and sea areas; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: equipping the national forensic laboratory; modernization of the police and Kenya defence forces; recruitment and training of security personnel; installation of surveillance cameras in the cities; construction and equipping of National Police Service Hospital; and equipping of model prison facilities.

## **3.4 Economic Pillar**

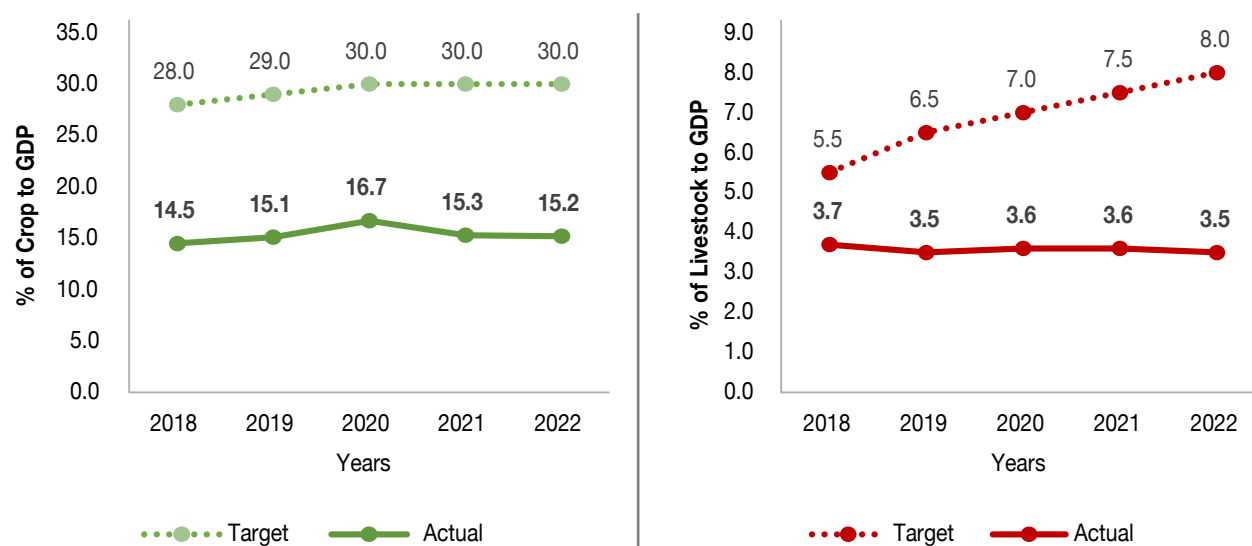
The economic pillar of the Kenya Vision 2030 aims at achieving a sustained growth projection of 10 per cent annually. The pillar comprised of eight (8) sectors, namely: Agriculture and Livestock; Manufacturing; Tourism; Trade; Oil, Gas and Mineral Resources; Business Process Outsourcing; Financial Services; and Blue Economy.

### **3.4.1 Agriculture and Livestock**

Overall sector performance remained below the target throughout the review period. Nonetheless, the contribution of crop production to GDP steadily increased from 14.5 per cent in 2018 to 16.7 per cent in 2020 then declined to 15.2 per cent in 2022. The higher performance in 2020 was because of improved weather conditions and increased agricultural activities, while the decline in 2020 was occasioned by the impact of COVID-19 pandemic and its containment measures. The contribution of livestock production to GDP declined marginally from 3.7 per cent in 2018 to 3.6 per cent in 2020 and further to 3.5 per cent in 2022. The contribution of crop and livestock production to GDP is presented in Figure 3.7.



Figure 3.7: Contribution of Crop and Livestock Production to GDP, 2018-2022



Source: KNBS Economic Survey 2023

Maize post-harvest losses recorded a decline to 16 per cent against a target of 20 per cent in 2018/2019 and improved further to 8 per cent against a target of 15 per cent in 2021/22. The achievements were attributed to the distribution and installation of processor facilities in various counties and use of Aflasafe. The performance of the agriculture and livestock sector between 2018/2019 and 2021/22 is presented in Table 3.12.





**Table 3.12: Agriculture and Livestock Sector Overall Performance, 2018/2019-2021/2022**

| MTP III Outcome                      | Outcome Indicators                                    | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|--------------------------------------|-------------------------------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
|                                      |                                                       | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| Reduced post-harvest losses of maize | Percentage change in post-harvest losses of maize (%) | 20      | 16     | 18      | 16     | 15      | 15     | 15      | 8      |
| Increased livestock production       | Amount of milk produced (million litres)              | 5,500   | 3,749  | 5,800   | 4,124  | 6,000   | 4,048  | 6,500   | 4,641  |
|                                      | Amount of meat produced ('000MT)                      | 650     | 546.9  | 750     | 748.9  | 915.2   | 563.6  | 1,300   | 527.2  |
|                                      | Amount of honey produced (million litres)             | 26      | 25.6   | 30      | 27.5   | 34      | 17.8   | 37      | 17.3   |

Source: MTR of MTP III; and Ministry of Agriculture and Livestock Development



## Challenges

- (i) Uncontrolled sub-division of land and urban sprawl contributed to the loss of prime agricultural land and soil contamination, resulting in decreased agricultural output;
- (ii) Increasing costs of farm inputs such as fertilizer; pesticides and animal feed; increased the production costs forcing some producers out of the market and reducing output; and
- (iii) Unprecedented climate change impacts with extreme and unpredictable weather patterns such as frequent and prolonged droughts, frost, floods and effects of pests and diseases such as the desert locust.

## Lessons Learnt

- (i) The implementation of value chain suitability maps for all regions is key to improving productivity and profitability of crop commodities;
- (ii) Collaborative framework between the national, county governments and other stakeholders is essential for increasing agricultural productivity; and
- (iii) Financing development through cost sharing model with project beneficiaries improves the rate of irrigation development, ownership, and sustainability.

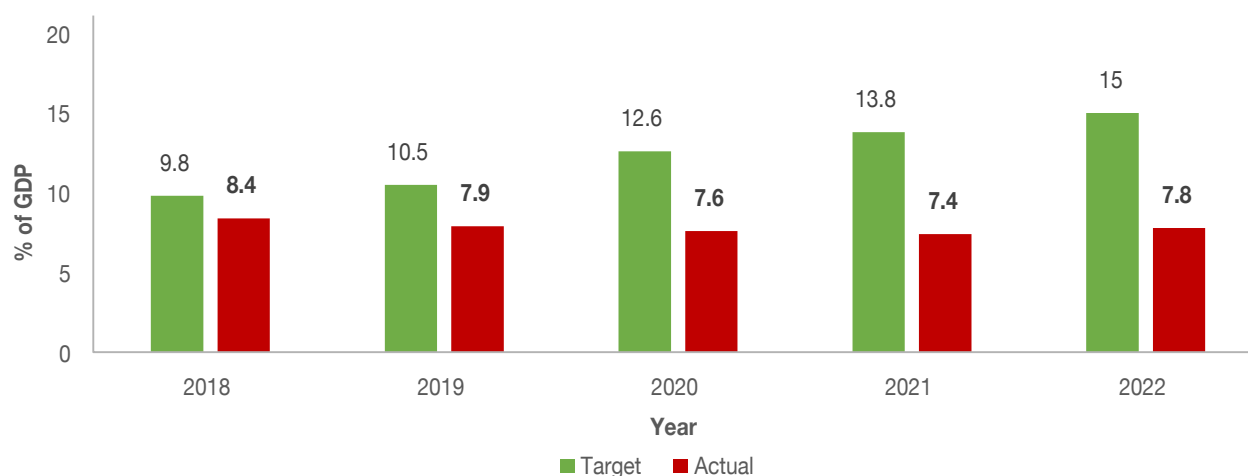
## Recommendations

- (i) Implement tax measures such as zero rating of key inputs;
- (ii) Strengthen crop and livestock research and mechanization of agricultural activities;
- (iii) Increase the acreage under irrigation; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: Fertilizer Cost Reduction Strategy; Agricultural Mechanization Programme; Livestock Production Programme; Agro-food Processing; and Value Chain Support Programme.

### 3.4.2 Manufacturing

The share of manufacturing contribution to GDP declined from 8.4 per cent in 2018 to 7.4 per cent in 2021, before increasing to 7.8 per cent in 2022 as presented in Figure 3.8. The performance was below target throughout the review period due to low agricultural production, especially food crops, which are the main inputs to agro-processing.

Figure 3.8: Contribution of the Manufacturing Sector to GDP against the Targets, 2018-2022

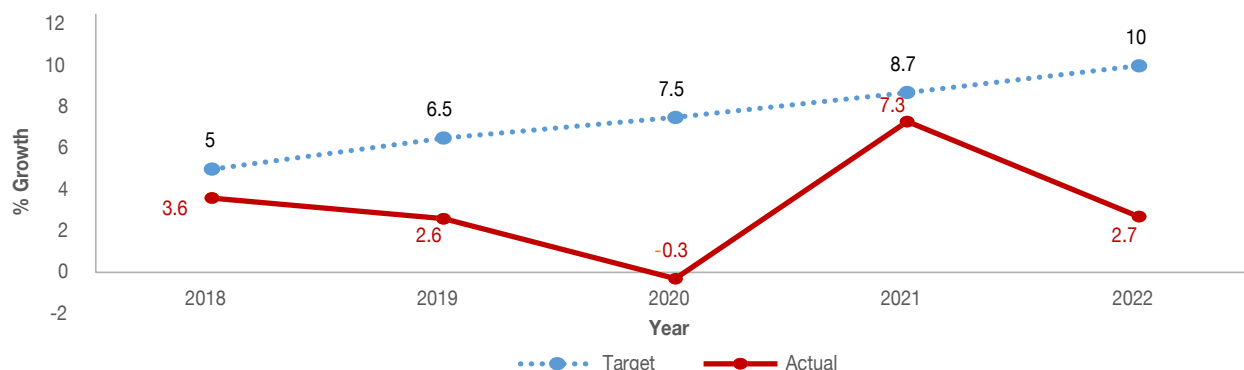


Source: KNBS Economic Survey 2023

The growth rate of the manufacturing sector decreased from 3.6 per cent in 2018 to 2.6 per cent in 2019, then further contracted by 0.3 per cent in 2020. The sector recorded a growth of 7.3 per cent in 2021 but declined to 2.7 per cent in 2022 as shown in Figure 3.9. The percentage growth rate of the manufacturing sector was below the target throughout the review period due to increased production cost of other non-metallic mineral products, which include cement, leather and related products and dairy products. The contraction in 2020 was attributed to the effects of the slowdown in economic activities due to the COVID-19 pandemic containment measures.

Formal employment in the manufacturing sector increased from 347,600 in 2018 to 353,100 in 2019 before declining to 316,800 in 2020. In 2020, 36,300 jobs were lost due to the negative socio-economic effects of the COVID-19 pandemic. However, there was an increase in the number of jobs in the manufacturing sector in 2021 and 2022 at 336,800 and 352,600, respectively, attributed to the easing of restrictions enforced to contain the COVID-19 pandemic. This is illustrated in Figure 3.10.

Figure 3.9: Growth of the Manufacturing Sector (%), 2018-2022



Source: KNBS Economic Survey 2023

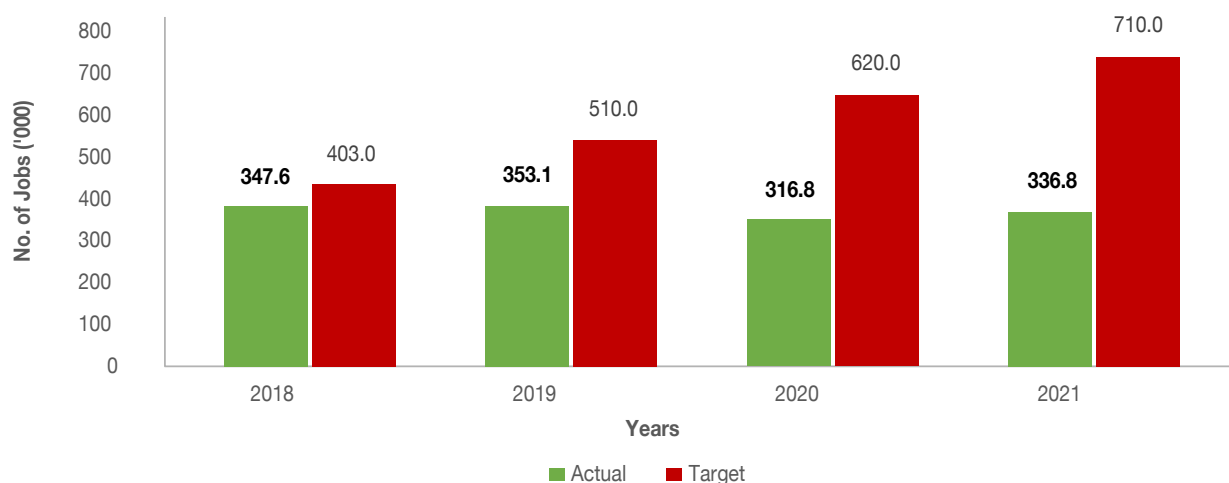
RIVATEX East Africa Limited in Eldoret



Manufacturing of Kenya Defence Forces Apparel



Figure 3.10: Formal Employment in the Manufacturing Sector against Target, 2018-2021



Source: KNBS Economic Survey 2023

## Challenges

- (i) High cost of industrial land, energy, tax rates and transportation making it difficult for manufacturing companies to remain competitive in the global market;
- (ii) Low export base and limited value addition: over-reliance on a few traditional export products and markets resulted in low export earnings over time. This is further compounded by the weak inter-sectoral linkages among the various sectors;
- (iii) Counterfeits and dumping of substandard goods: counterfeit goods infringe on manufacturers intellectual property rights and erode the reputation of producers; and
- (iv) Existence of non-tariff barriers, unfavourable rules of origin and competitive products pose a threat to local manufacturers.

## Lessons Learnt

Investment in physical facilities and access to affordable long-term financing and credit facilities are key for the development of the manufacturing sector.

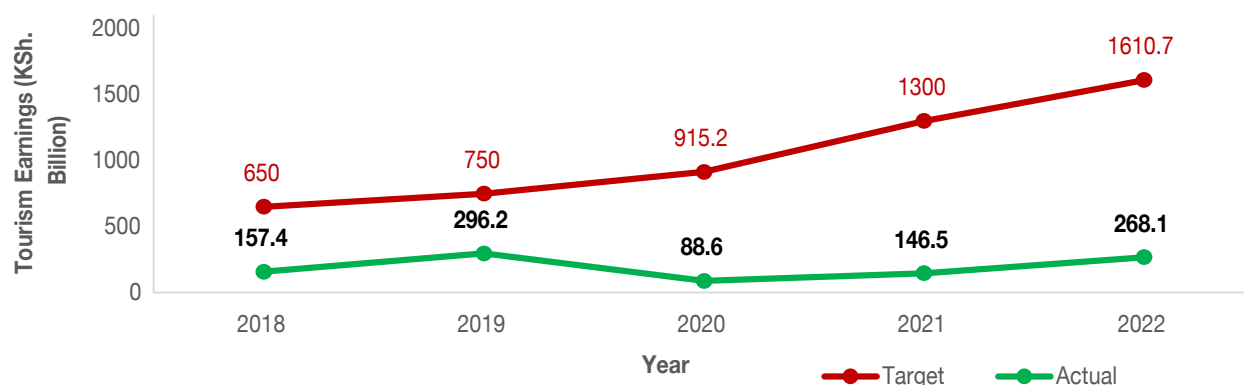
## Recommendations

- (i) Increase investment promotion activities to attract more investors;
- (ii) Strengthen frameworks towards enhancing PPPs;
- (iii) Promote county manufacturing zones; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on Programmes/projects. These include: development of MSMEs; manufacturing of machinery; automotive equipment and parts and manufacturing of electrical and electronic products.

### 3.4.3 Tourism

During the plan period, tourism earnings increased from KSh. 157.4 billion to KSh. 296.2 billion against the target of KSh. 650 billion and KSh. 750 billion in 2018 and 2019, respectively. Nonetheless, the earnings dropped in 2020 to KSh. 88.6 billion against a target KSh. 915.2 billion followed by an increase to KSh. 146.5 billion and KSh. 268.1 billion in 2021 and 2022, respectively. The improvement in tourism earnings in 2021 and 2022 was attributed to re-opening of Kenya's source markets, and relaxation of travel restrictions. Figure 3.11 shows trends in tourism earnings over the plan period.

Figure 3.11: Tourism Earnings, 2018-2022

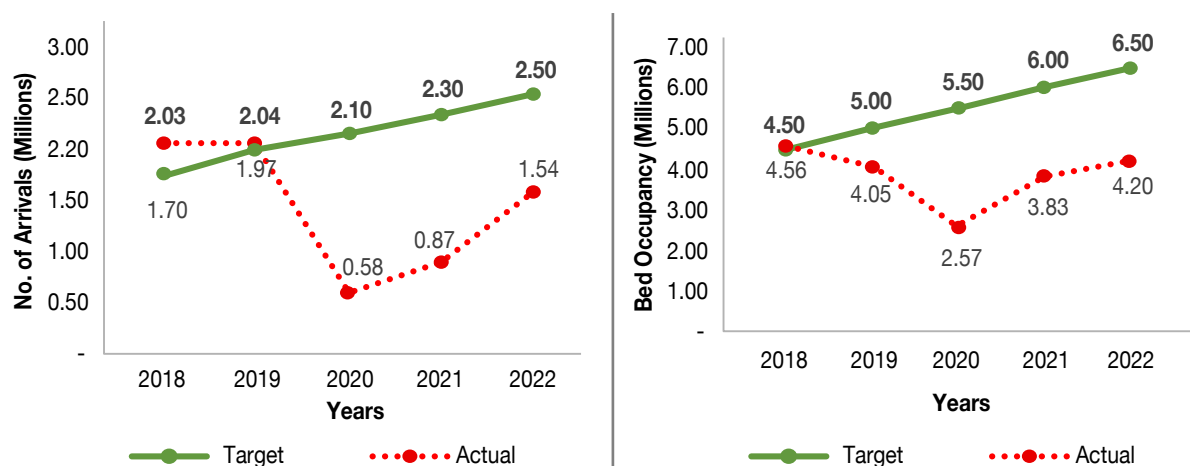


Source: Annual Tourism Sector Performance Report, 2023

Performance of international visitor arrivals was stable and exceeded the target in 2018 and 2019, where the number of international visitor arrivals was 2,027,700 and 2,035,400 against the target of 1,700,000 and 1,970,000, respectively. International visitor arrivals significantly decreased to 579,600 in 2020 due to restricted movement and closure of borders because of COVID-19 containment measures. In 2021 and 2022, international visitor arrivals increased to 871,300 and 1,541,000, respectively, despite performing below the target. Domestic tourism experienced mixed performance during the review period. The hotel bed-nights occupancy by Kenyans decreased from 4.6 million in 2018 to 2.6 million in 2020 then increased to 4.2 million in 2022, against the target of 4.5 million, 5.5 million and 6.5 million, respectively. Figure 3.12 shows the performance of international visitor arrivals and hotel bed-nights occupancy by Kenyans.



Figure 3.12: Tourist Arrivals and Bed Nights by Kenyans, 2018-2022



Source: KNBS Economic Survey 2023



## Challenges

- (i) Over-dependence on nature-based products, specifically beach and safari products; and
- (ii) Loss of biodiversity, vanishing glaciers in Mt Kenya and Mt Kilimanjaro, rising sea levels, among others, in tourist sites due to climate change.

## Lessons Learnt

Domestic tourism holds great potential in cushioning the economy against uncertainties in the tourism sector related with travel advisories and related emergencies.

## Recommendations

- (i) Diversify and digitize tourism products and services;

- (ii) Enhance marketing strategies towards attracting more tourists, both locally and internationally; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: development and diversification of niche products; Cultural heritage tourism, wildlife (Safari) products and tourism training and capacity development, which includes completion of Phase 2 of Ronald Ngala Utalii College.

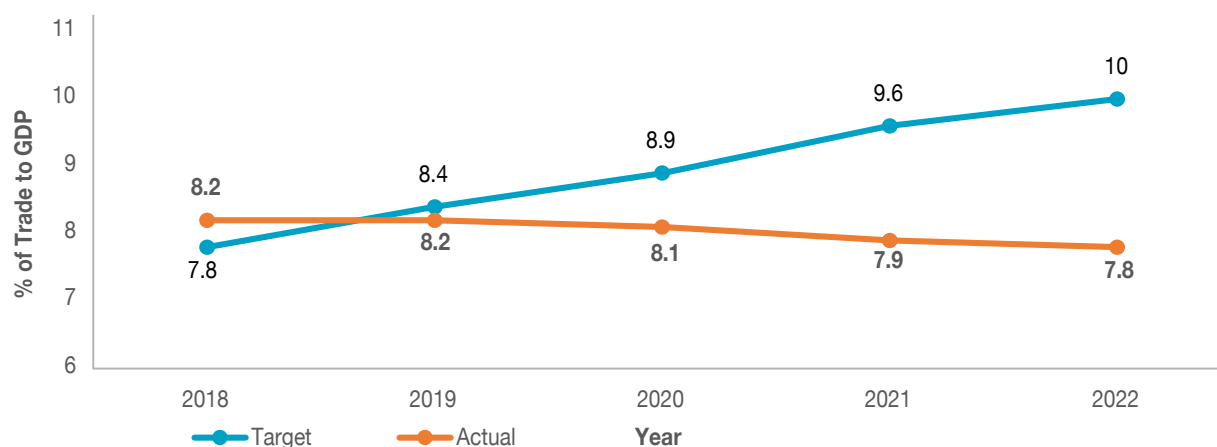
### 3.4.4 Trade

The share of trade contribution to GDP declined marginally during the review period from 8.2 per cent in 2018 to 8.1 per cent in 2020 and 7.8 per cent in 2022 against the target of 7.8 per cent, 8.9 per cent and 10 per cent, respectively (Figure 3.13). The value of exports decreased from KSh. 614.30 billion in 2018 to KSh. 596.70 billion in 2019 against a target of KSh. 742.60 billion and KSh. 928.25 billion, respectively. The value of exports had a stable increase from 2019 to 2022, recording a high of KSh. 873.10 billion in 2022. The total value of exports to the EAC increased continuously across the review period from KSh. 130.0 billion in 2018 to KSh. 226.48 billion in 2022. However, the performance was below the target as presented in Table 3.13.

The value of wholesale and retail trade recorded a steady increase over the review period, increasing from KSh. 694.22 billion in 2018 to KSh. 815.94 billion in 2022 against targets of KSh. 540 billion and KSh. 650.40 billion, respectively. The value of wholesale and retail trade exceeded the target throughout the review period.

Formal employment in the trade sector increased from 258,900 in 2018 to 267,700 in 2019 and declined to 249,700 in 2020. In 2020, approximately 18,000 jobs were lost due to the negative socio-economic effects of the COVID-19 pandemic. However, there was an increase in the number of jobs in the trade sector in 2021 and 2022 at 256,300 and 265,700, respectively, which was attributed to the easing of restrictions enforced to contain the COVID-19 pandemic. Table 3.13 presents the trade sector performance.

Figure 3.13: Trade Contribution to GDP, 2018-2022



Source: KNBS Economic Survey 2023

Table 3.13: Trade Sector Performance against Targets, 2018-2022

| Indicator                                          | 2018      |         | 2019      |         | 2020      |         | 2021      |         | 2022      |         |
|----------------------------------------------------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|
|                                                    | Target    | Actual  | Target    | Actual  | Target    | Actual  | Target    | Actual  | Target    | Actual  |
| Total value of exports (KSh. billion)              | 742.60    | 614.30  | 928.25    | 596.70  | 1,160.30  | 643.70  | 1,450.40  | 743.70  | 1,813.00  | 873.10  |
| Total value of exports to the EAC (KSh. billion)   | 164.50    | 130.00  | 205.60    | 140.45  | 257.00    | 158.34  | 321.30    | 192.42  | 401.60    | 226.48  |
| Value of wholesale and retail trade (KSh. billion) | 540.00    | 694.22  | 565.00    | 730.92  | 588.00    | 727.73  | 615.00    | 786.20  | 650.40    | 815.94  |
| No. of Jobs in wholesale and retail trade          | 1,098,000 | 258,900 | 1,148,000 | 267,700 | 1,182,000 | 249,700 | 1,217,000 | 256,300 | 1,242,000 | 265,700 |

Source: KNBS Economic Survey 2023; MTR of MTP III; and State Department for Trade



Kisumu Business Park Market Complex

## Challenges

- (i) Kenya's manufactured products face competition from cheaper imported products because of high costs of local production and transaction;
- (ii) There has been an increase in illegal trade in the region, which undercuts the market share for locally manufactured products due to the influx of substandard, counterfeit, and contraband products; and
- (iii) There is low awareness on digital technology and opportunities for regional trade markets due to limited access to market information by players for markets of products and services.

### ***Lessons Learnt***

- (i) Compliance with international and national standards is critical in promoting fair competition in the domestic market and improving competitiveness in the global market;
- (ii) Elimination of tariff barriers coupled with trade missions and exhibitions have greatly improved marketability of Kenyan products especially in the regional frontier; and
- (iii) Development of basic infrastructure facilities including roads, power, and water is critical in the implementation of Special Economic Zones (SEZs) and Small and Medium Enterprises (SMEs) industrial parks.

### ***Recommendations***

- (i) Develop and implement measures towards lowering the cost of production by MSMEs to enable locally manufactured products compete in the international markets and foster more investments;
- (ii) Enhance MSMEs access to affordable credit and digital money platforms; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: exports' market access and diversification; and export trade development and promotion.

### **3.4.5 Business Process Outsourcing**

The number of Business Process Outsourcing (BPO) dedicated seats increased from 15,000 in 2019/2020 to 20,000 in 2020/2021 against a target of 16,000 and 18,000, respectively. This was attributed to the support from strategic partners such as Rockefeller, MasterCard, and other private partners in BPO. The Government also implemented the Presidential Digital Talent Programme and the Digital Literacy Programme in 2019/2020, which boosted the sector's performance. Towards the improvement of e-Government services, the number of applications (E-Systems) used in Government agencies surpassed the cumulative target of 42 by 13 due to the automation of MDA's services.

During the review period, the cumulative number of incubation centres established and utilized was 525, a shortfall of 200 from the cumulative target of 725. This was due to insufficient space for the establishment of the new centres. The total number of youths trained and connected to online jobs were 2.56 million against a target of 3.0 million for the period 2018/2019 to 2020/2021. This was made possible through the implementation of the Digital Literacy Programme, Ajira, and National ICT Human Capital and Workforce Development programmes. These initiatives have not only improved the efficiency and accessibility of public services but also created numerous employment opportunities within the BPO sector. Table 3.14 shows the performance of the sector.



Table 3.14: BPO Performance, 2018/2019-2020/2021

| MTP III Outcome                                         | Outcome Indicator                                                           | 2018/19 |        | 2019/20 |        | 2020/21 |        |
|---------------------------------------------------------|-----------------------------------------------------------------------------|---------|--------|---------|--------|---------|--------|
|                                                         |                                                                             | Target  | Actual | Target  | Actual | Target  | Actual |
| Increased access to online jobs in BPO/ ITES industries | Number of BPO dedicated seats                                               | 16,000  | 15,000 | 17000   | ..     | 18,000  | 20,000 |
|                                                         | Cumulative number of youths trained and connected to online jobs (millions) | 0.50    | 0.11   | 1.00    | 1.30   | 1.50    | 1.45   |
|                                                         | Number of incubation centres established and utilized                       | 105     | 115    | 210     | 189    | 410     | 221    |
| Improved e-Government services                          | Number of applications (E-Systems) used in government agencies              | 12      | 15     | 14      | 0      | 16      | 40     |

Source: MTR of MTP III

Key: (.. Figures not available)



## Challenges

- (i) Low investments and awareness in BPO/ Information Technology Enabled Services (ITES); and
- (ii) Inadequate ICT infrastructure resulting in unreliable and high cost of broadband services.

## Recommendations

- (i) Develop and implement an incentive package to attract investments in BPO/ITES to serve as catalysts for growth and fostering innovation;
- (ii) Create awareness on the immense benefits and opportunities within BPO/ITES; and

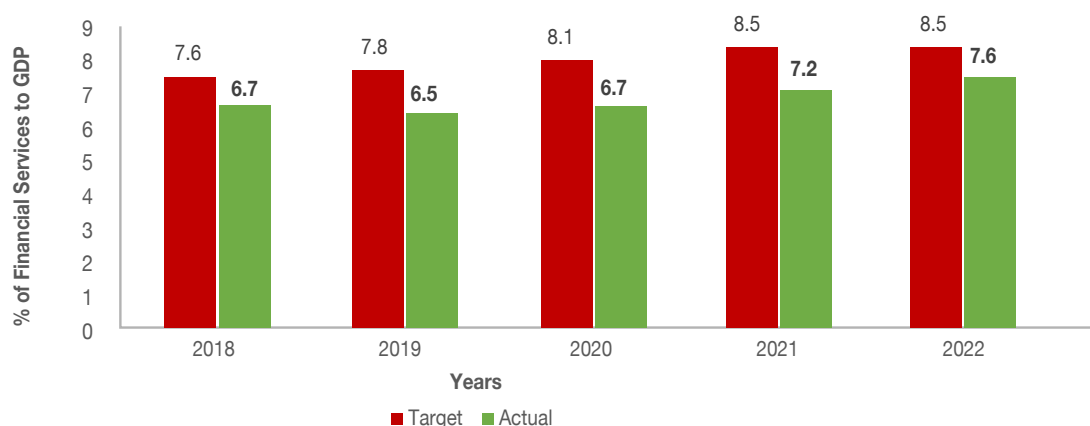


- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: development of Konza Technopolis; establishment of training and innovation hubs; and training of youths through Ajira Youth Empowerment Centres.

### 3.4.6 Financial Services

The share of financial services contribution to GDP increased marginally from 5.1 per cent in 2018 to 5.5 per cent in 2022 against the target of 7.6 per cent and 8.5 per cent, respectively, as shown in Figure 3.14. The performance was attributed to the growth in use of mobile money and mobile banking services, driven by technological advancements.

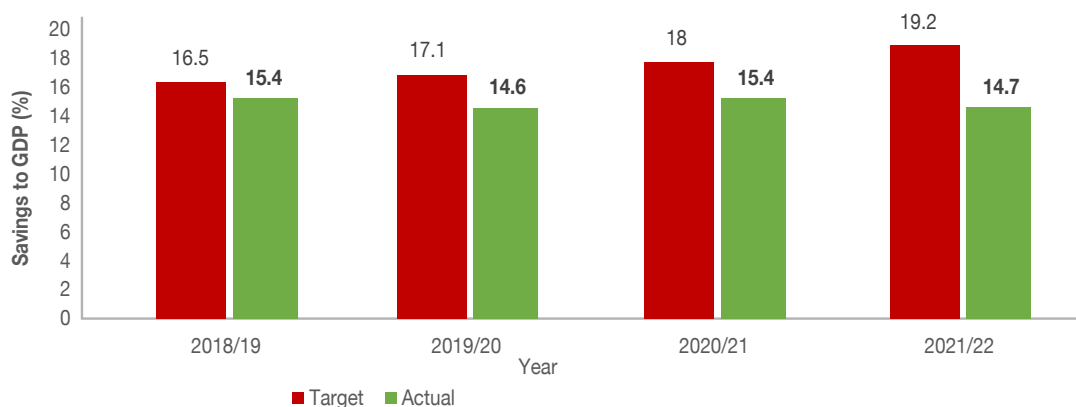
Figure 3.14: Contribution of Financial and Insurance Services to Nominal GDP, 2018-2022



Source: KNBS Economic Survey 2023

Gross National Savings was below the target across all years under the review period, savings as a percentage of GDP was 15.4 per cent against a target of 16.5 per cent in 2018/2019, 14.6 per cent against a target of 17.1 per cent in 2019/2020, 15.4 per cent against a target of 18.0 per cent in 2020/2021 and 14.7 per cent against a target of 19.2 per cent in 2021/2022. Figure 3.15 presents savings as a percentage of GDP during the review period.

Figure 3.15: Gross National Savings as a Percentage of GDP, 2018/2019- 2021/2022



Source: The National Treasury 2023



The proportion of population using financial services increased from 82.9 per cent in 2019 to 83.7 per cent in 2021. The performance can be attributed to the advancement in digital technology, which drove innovation and growth in commercial banks, microfinance banks, and savings and credit cooperative societies (SACCOs). The advancements have played a crucial role in expanding access to financial services, particularly for lower-income and rural populations.

### **Challenges**

- (i) The cost of financial products remained high and access gap continued to exist in terms of gender, literacy levels, occupations, residence and regions;
- (ii) Low financial literacy and public awareness of financial services led to loss of money and predation by digital lending companies;
- (iii) Rapid technological advancement has led to emergence of new risks such as data privacy. Data governance and consumer protection concerns pose a challenge towards deepening the sector; and
- (iv) Lack of regulations on crypto currencies and other crypto assets poses significant risks to the public and the State due to illicit financial flows.

### **Recommendations**

- (i) Focus on expanding financial service products to unreached groups;
- (ii) Expand the Credit Guarantee Scheme (CGS) to facilitate access to financial lending to MSMEs;
- (iii) Strengthen regulations of the evolving digital money platforms;
- (iv) Promote financial literacy and awareness, along with consumer education and protection; and

- (v) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: The implementation of the Nairobi International Financial Centre (NIFC) and Digital Finance initiatives.

### 3.4.7 Oil, Gas and Mineral Resources

Production of crude oil cumulatively stood at 1,200 barrels from 2018/2019 to 2021/2022 against cumulative target of 10,000 barrels as presented in Table 3.15. In the subsequent year 2021/2022, there was no production because the Early Oil Production Scheme Agreement lapsed in quarter four (Q4) of 2019/2020.

Table 3.15: Oil, Gas and Mineral Resources Sector Performance, 2018/2019 - 2021/2022

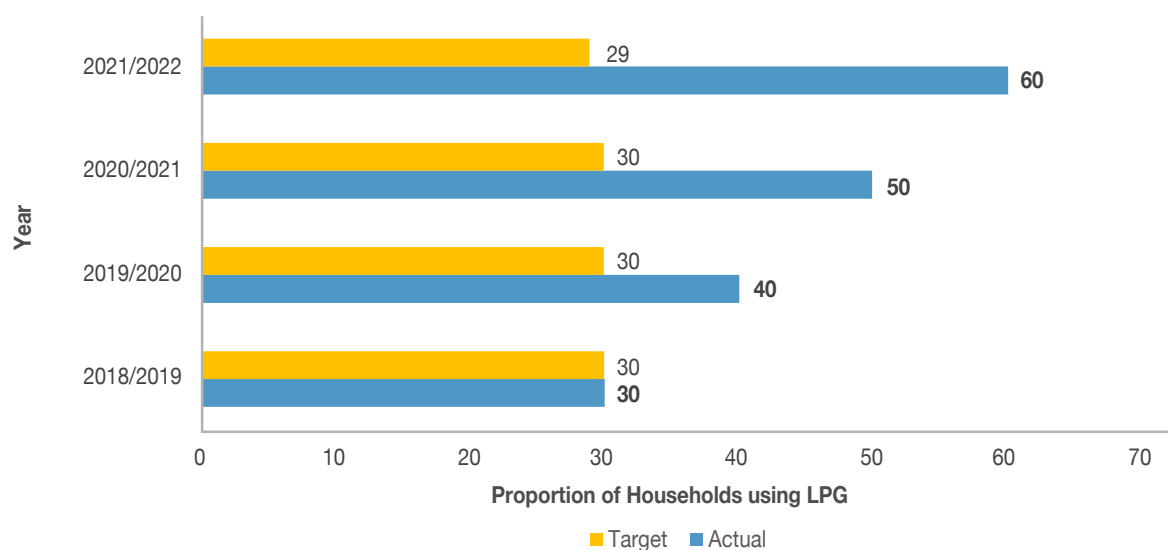
| MTP III Outcome                  | Outcome Indicator                                                           | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|----------------------------------|-----------------------------------------------------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
|                                  |                                                                             | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| Increased oil and gas production | Quantity of crude oil produced (barrels of crude oil produced per Day -BPD) | 2,000   | 600    | 2,000   | 600    | 2,000   | 0      | 4,000   | 0      |
|                                  | Proportion of households using LPG                                          | 30      | 30     | 40      | 30     | 50      | 30     | 60      | 29.4   |

*MTR of MTP III; and State Departments for: Petroleum and Mining*

The government's initiatives to enhance the use of clean energy continued through promotion of private sector involvement in improving access to Liquefied Petroleum Gas (LPG) by low income earning households. The initiatives included the reduction of LPG prices while increasing the price of kerosene. The Government developed clean energy initiatives, which resulted to an average of 30 per cent of the population using LPG during the review period against a target of 30 per cent, 40 per cent, 50 per cent and 60 per cent, as presented in Figure 3.16.

The value of mineral production increased from KSh. 25.75 billion in 2018 to KSh. 35.2 billion in 2022 mainly driven by the production of titanium minerals. The value of gold production increased from KSh. 2.0 billion in 2018 to KSh. 3.4 billion in 2022 while the value of soda ash production increased from KSh. 1.8 billion in 2018 to KSh. 2.0 billion in 2022.

Figure 3.16: Proportion of Households using LPG, 2018/2019-2021/2022



Source: MTR of MTP III; and State Department for Petroleum



## Challenges

- (i) Fluctuating crude oil, gas and mineral prices leading to slow down of exploration activities;
- (ii) High capital investment dis-incentivizing oil, gas and mineral processing and value addition initiatives; and
- (iii) Low compliance to appropriate decommissioning of mine sites and exploratory wells posing environmental, health and safety hazards.

## Lessons Learnt

- (i) Compliance to environmental, occupational safety and health services concerns is important for effective implementation of projects; and

- (ii) Availability of data through the acquisition of geo-scientific (geological and geophysical) data remains a critical process in determining the marketability of the oil blocks and promotion of investments.

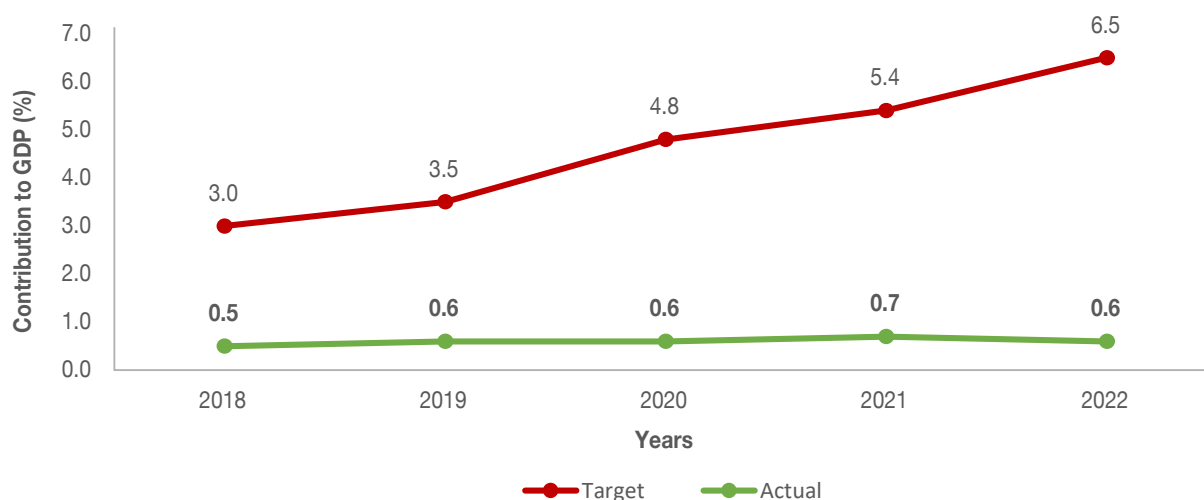
### Recommendations

- (i) Upgrade geological equipment, specialized equipment and machinery;
- (ii) Undertake an inventory of all mineral prospects and investment opportunities to avail data to potential investors; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: construction of Lokichar-Lamu crude oil pipeline; development of LPG infrastructure; and exploration and commercialization of oil and gas resources.

### 3.4.8 Blue Economy

The sector contribution to GDP in terms of fishing and aquaculture increased from 0.5 per cent in 2018 to 0.7 per cent in 2021 and dropped to 0.6 per cent in 2022 as presented in Figure 3.17.

Figure 3.17: Contribution of Blue Economy to GDP, 2018-2022

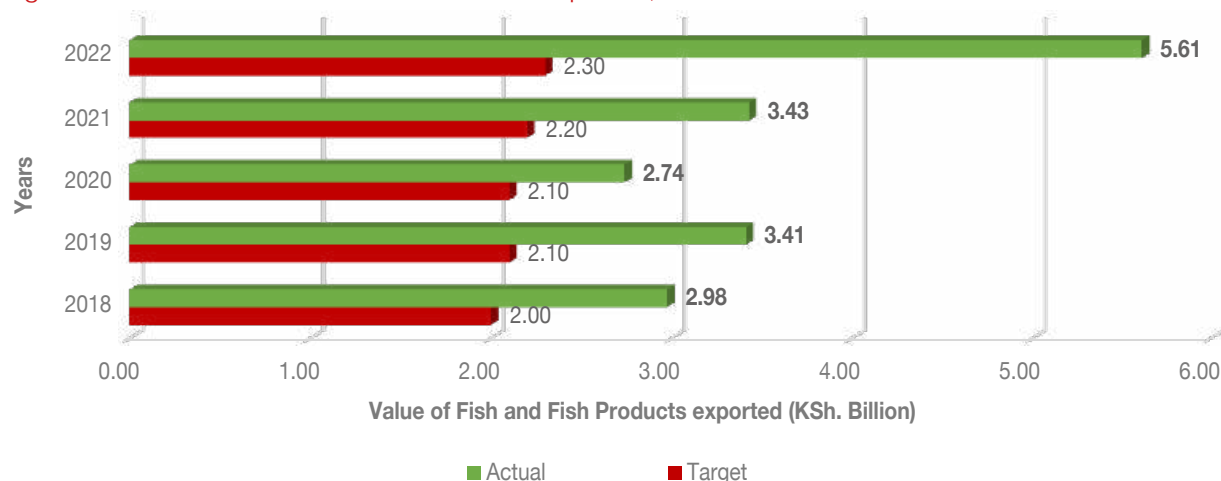


Source: KNBS Economic Survey 2023

The value of exports of fish and fish products increased from KSh. 2.98 billion in 2018 against a target of KSh. 2.0 billion and increased to KSh. 5.6 billion against a target of KSh. 2.3 billion in 2022 as presented in Figure 3.18. The performance was attributed to increased demand for marine finfish in Europe and Nile perch fish maws in China, coupled with developed domestic capacity for industrial and semi-industrial deep-sea fishing, and initiatives such as the Fisheries and Maritime Infrastructure Development Programme and development of the Blue Economy Programme.



Figure 3.18: Value of Fish and Fish Products exported, 2018-2022



Source: KNBS Economic Survey 2023



Further, the sector continued to implement a fish safety and quality assurance programme to ensure continued access of Kenyan fish and fish products to the export markets. The European Union accepted a Residue Monitoring Plan for farmed fish from Kenya, hence opening Kenyan farmed fish to the larger global market.

### Challenges

- (i) Inadequate specialized skills and training facilities in the blue economy sector hampering its growth;
- (ii) Environmental degradation (water pollution, eutrophication, and water hyacinth) and climate change negatively affecting fishing activities;

- (iii) Inadequate facilities and equipment for fish handling at entry and exit points, for example, cold storage facilities resulting to wastage;
- (iv) Absence of a facilitative regulatory framework to check illegal, unreported, and unregulated fishing and overfishing, thus endangering the fish population; and
- (v) Disputes, piracy, and insecurity in transboundary water bodies limits tapping into the sector resources.

### ***Lessons Learnt***

Monitoring, control, and surveillance is essential for preventing illegal activity in the marine environment.

### ***Recommendations***

- (i) Develop diverse skills and competencies for effective management through collaborative programmes that encompass maritime training, education, and certification;
- (ii) Strengthen Beach Management Units as they play a vital role in managing coastal resources and protecting marine ecosystems;
- (iii) Adopt modern fishing technologies to improve productivity and economic growth;
- (iv) Develop ship repair and ship building facilities; and
- (v) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: The Blue Economy Investment and Development Initiative and the Fish Post-Harvest Management Programme.

## **3.5 Social Pillar**

The social pillar aims at investing in the people of Kenya and building a just and cohesive society that enjoys equitable socio-economic development in a clean and secure environment. It comprises of the following sectors: Health; Population, Housing and Urbanization; Education and Training; Environment, Water, Sanitation and Regional Development; Gender, Youth and Vulnerable Groups; and Sports, Culture and Arts.

### **3.5.1 Health**

The emergence of the COVID-19 pandemic placed unprecedented strain on healthcare systems and had widespread economic repercussions. As a result, the Government implemented several measures to contain the spread of the virus. Over the review period, the number of health facilities increased by 13.4 per cent from 12,464 in 2017 to 14,137 in 2021. The doctor-population ratio improved from 24 per 100,000 in 2018/2019 to 37 per 100,000 in 2021/2022 against targets of 17 per 100,000 and 40 per 100,000, respectively, while the nurse-population ratio improved from 113 per 100,000 population in 2018/2019 to 155.9 per 100,000 in 2021/2022 against targets of 120 and 200, respectively. Performance of other indicators in the sector is as detailed in Table 3.16 and Figure 3.19.

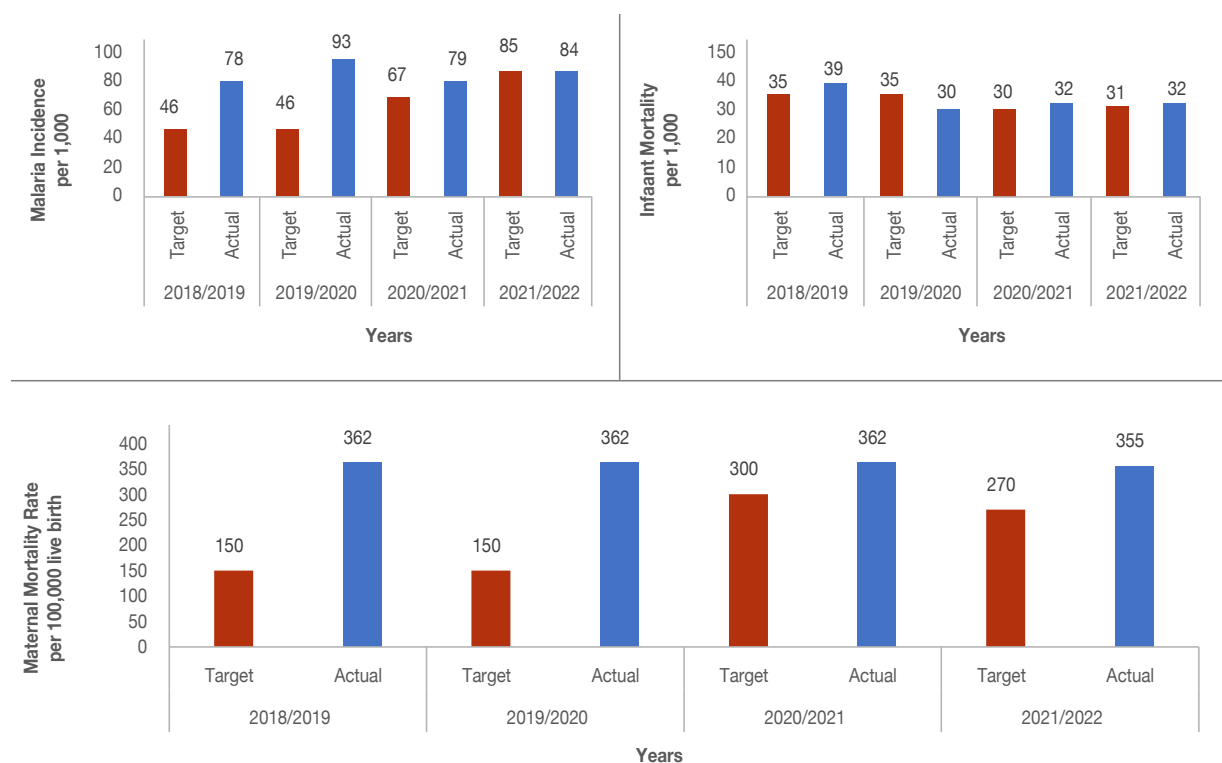
Table 3.16: Health Sector Overall Performance, 2018/2019-2021/2022

| MTP III Outcome                           | Outcome Indicator(s)                                            | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|-------------------------------------------|-----------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                           |                                                                 | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Reduced child mortality                   | Under-5 mortality rate per 1,000 live births                    | 48        | 52     | 48        | 45     | 45        | 43     | 43        | 41     |
|                                           | Infant mortality rate per 1,000 live births                     | 35        | 39     | 35        | 30     | 30        | 32     | 31        | 32     |
|                                           | Neo-natal mortality rate (per 1,000 live births)                | 21        | 22     | 21        | 20     | 20        | 21     | 20        | 21     |
|                                           | Proportion of under 1-year old children fully immunized (%)     | 84        | 80     | 84        | 88     | 88        | 82.5   | 88        | 79     |
|                                           | DPT/Hib/Heb (Penta3) Coverage (%)                               | 97        | 89     | 88        | 90     | 90        | 85.7   | 92        | 89.2   |
| Reduced maternal mortality                | Maternal mortality rate per 100,000 live births                 | 150       | 362    | 150       | 362    | 300       | 362    | 270       | 355    |
| Improved maternal and neo-natal health    | Proportion of births attended by skilled health personnel (%)   | 62        | 65     | 62        | 78     | 78        | 72.9   | 85        | 89.3   |
|                                           | 4th Antenatal Care (ANC) coverage (%)                           | 49        | 55.1   | 55        | 50.4   | 60        | 52.2   | 57        | 66     |
|                                           | Modern Contraceptive Prevalence Rate (mCPR) among married women | 56.8      | 53     | 56.8      | 44     | 57.6      | 49     | 58        | 57     |
|                                           | Unmet need for family planning                                  | 20        | 18     | 15        | 13.8   | 15        | 13.8   | 13.2      | 14     |
| Reduced Malaria/TB incidences             | Malaria incidence rate per 1,000 population                     | 46        | 78     | 46        | 93     | 67        | 79     | 85        | 84     |
|                                           | TB incidence per 100,000 population                             | 172       | 426    | 172       | 426    | 150       | 259    | 130       | 259    |
|                                           | TB treatment success rate (%)                                   | 92        | 83     | 92        | 83     | 94        | 84     | 95        | 90     |
| Increased access to universal health care | Doctors per 100,000 population                                  | 17        | 24     | 17        | 25     | 30        | 26     | 40        | 37     |
|                                           | Nurses per 100,000 population                                   | 120       | 113    | 120       | 123    | 130       | 122    | 200       | 155.9  |

Source: KDHS, 2022; MTR of MTP III; and Ministry of Health

The achievements realized on child mortality, maternal mortality, and neo-natal mortality were attributed to various interventions, including training of healthcare providers to offer quality health services, the Beyond Zero Campaign and Linda Mama Initiative.

Figure 3.19: Health Sector Performance for Various Indicators, 2018/2019- 2021/2022



Source: MTR of MTP III and Ministry of Health



## Challenges

- (i) The low uptake of health insurance by the informal sector made it difficult to achieve universal health coverage;
- (ii) Inadequate human resource and specialized medical personnel limited access and quality of healthcare services; and
- (iii) Reduced donor funding for the health sector affected the implementation of programmes which were earlier financed by donors.

## Lessons Learnt

- (i) Harmonious relationship between county and national governments is critical for effective and efficient implementation of pro grammes and projects;
- (ii) Training of county managers and facilitation of community health unit's workers enhances the uptake of nutrition interventions at community level; and
- (iii) Increased investment in preventive health care is vital in managing overall disease burden.

## Recommendations

- (i) Enhance awareness on health insurance to increase uptake;
- (ii) Recruit and capacity build health personnel to improve quality;
- (iii) Develop and implement resource mobilization strategies to bridge health finance gap; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: universal health coverage; human resource for health; community health high impact interventions; and health infrastructure.

## 3.5.2 Population, Urbanization, and Housing

Annual population growth rate and total fertility rate were 2.3 and 3.4 per cent, respectively, as per Kenya Population and Housing Census, 2019. The total number of housing units constructed for the period were 5,019 against a target of 397,000, translating to an achievement of 1.3 per cent. The under achievement was partly attributed to high cost of building materials. The overall performance of the sector is detailed in Table 3.17.

Table 3.17: Population, Urbanization and Housing Sector Overall Performance, 2018/2019-2021/2022

| MTP III Outcome                                   | Outcome Indicator                         | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|---------------------------------------------------|-------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                                   |                                           | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Reduced population growth rate                    | Annual population growth rate             | 2.7       | 2.3    | 2.6       | 2.3    | 2.3       | 2.3    | 2.4       | 2.3    |
|                                                   | Total fertility rate                      | 3.8       | 3.4    | 3.7       | 3.4    | 3.6       | 3.4    | 3.6       | 3.4    |
| Increased access to decent and affordable housing | No. of housing units constructed annually | 91,000    | 1,332  | 102,000   | 1,250  | 102,000   | 1,370  | 102,000   | 1,067  |

Source: Kenya Population and Housing Census, 2019 and Population, Urbanization and Housing Sector MAMERs



## **Challenges**

- (i) Persistent socio-cultural barriers, myths and misconceptions regarding family planning and reproductive health inhibits the implementation of population and development programmes;
- (ii) High cost of capital limits the capacity of prospective homeowners to take mortgages and successfully service them, thereby making home ownership prohibitively expensive; and
- (iii) Increasing rural to urban migration compels the Government to invest more in social amenities and services to cater for large urban populations.

## **Lessons Learnt**

- (i) Increased advocacy is important for increased integration of population issues in development plans and building political and financial support;
- (ii) Increased investment in youth health and well-being; education and skills development; and employment and entrepreneurship are critical to the realization of the demographic dividend for socio-economic development; and
- (iii) Addressing housing shortage for the low-income segment requires Government intervention, since market forces result in oversupply of housing for the high-end segment.

## **Recommendations**

- (i) Strengthen the Kenya Mortgage Refinance Company to enhance affordability of mortgages;
- (ii) Enhance advocacy and awareness creation on population and development issues;
- (iii) Facilitate provision of affordable land for housing; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: Affordable Housing Programme; Nairobi Metropolitan Services Improvement Project; and establishment of the National Population Centre.

### **3.5.3 Education and Training**

The Gross Enrolment Rate (GER) in Early Childhood Development Education decreased from 78.4 per cent in 2018/2019 to 72.5 per cent in 2021/2022 against a target of 77.5 per cent and 82 per cent, respectively. Further, the GER for primary education also declined from 104 per cent to 97.3 per cent against a target of 105.4 per cent over a similar period. The Gross Enrollment Rates (GER) for secondary education increased from 70.3 per cent in 2018/2019 to 76.5 per cent in 2021/2022 against the targets of 70 and 84 per cent, respectively. Primary and secondary school GER is presented in Figure 3.20 while primary to secondary transition rate is presented in Figure 3.21. The total GER in TVET institutions within the four years were 1,520,399, against a target of 1,136,938, translating to an achievement of 134 per cent.

The improvement is largely attributed to the introduction of capitation for TVET institutions, and increased advocacy and sensitization through various media platforms. The education sector performance is detailed in Table 3.18.

Table 3.18: Education Sector Overall Performance, 2018/2019 - 2021/2022

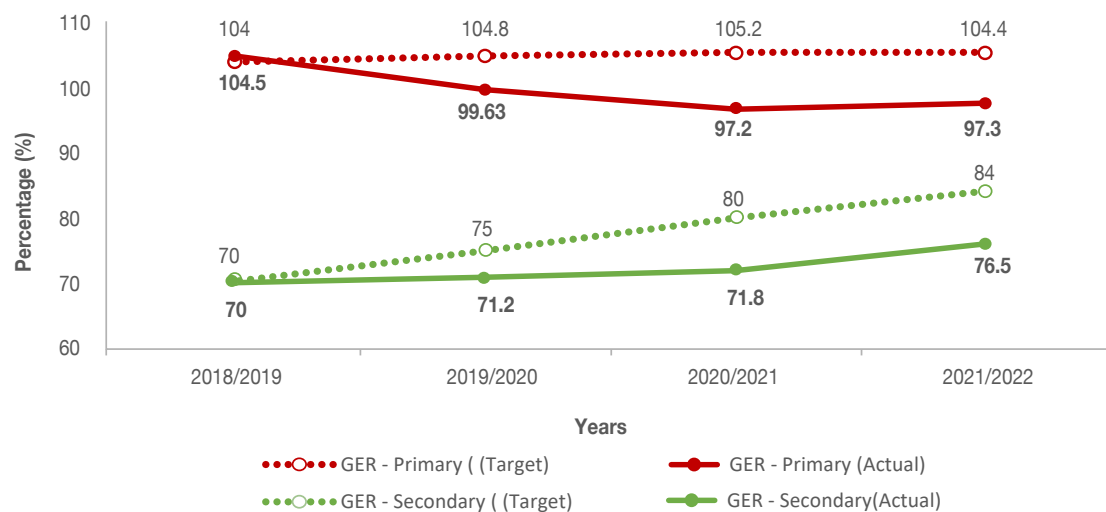
| MTP III Outcome                                       | Outcome Indicator                                 | 2018/2019 |         | 2019/2020 |                                                      | 2020/2021            |                      | 2021/2022 |         |
|-------------------------------------------------------|---------------------------------------------------|-----------|---------|-----------|------------------------------------------------------|----------------------|----------------------|-----------|---------|
|                                                       |                                                   | Target    | Actual  | Target    | Actual                                               | Target               | Actual               | Target    | Actual  |
| Universal access to basic education                   | ECDE GER (%)                                      | 77.5      | 78.4    | 80        | 109.4                                                | 81                   | 110.6                | 82        | 72.5    |
| Improved adult and child numeracy and literacy skills | Number enrolled in adult and continuing education | 311,000   | 211,627 | 316,000   | 169,302                                              | 321,874              | 126,910              | 330,000   | 128,878 |
| Enhanced quality of education                         | Teacher pupil ratio at basic education            | 1:40      | 1:36    | 1:40      | 1:39                                                 | 1:40                 | 1:40                 | 1:40      | 1:40    |
|                                                       | Teacher - student ratio at secondary education    | 1:40      | 1:40    | 1:40      | Public-1:29<br>Private-1:19                          | Public: private 1:40 | Public: private 1:40 | 1:40      | 1:30    |
|                                                       | Textbook: pupil ratio (at primary and secondary)  | 1:01      | 1:01    | 1:01      | 1:1<br>Grades 1, 2, and 3<br>1:0.96<br>Grade 7 and 8 | Ratio: 1:1           | Ratio: 1:097         | 1:1       | ..      |
| Increased access to TVET                              | TVET gross enrollment (disaggregated by sex)      | 260,261   | 284,506 | 274,243   | 430,598                                              | 301,667              | 364,090              | 301,667   | 451,205 |
|                                                       | Male                                              | 137,820   | 157,971 | 151,602   | 246,486                                              | 166,762              | 207,958              | 166,762   | 258,084 |
|                                                       | Female                                            | 122,441   | 126,535 | 122,641   | 184,112                                              | 134,905              | 156,132              | 134,905   | 193,121 |
| Improved gender equity                                | Gender parity index                               | 0.8       | 0.8     | 0.8       | 0.97                                                 | 0.8                  | 0.97                 | 0.9       | 1.01    |
| Improved access to university education               | Enrollment rate per cent                          | ..        | ..      | 88        | 98                                                   | 89                   | 89                   | 90        | 88      |

Source: MTR of MTP III; and Ministry of Education

Key: ( .. Figures not available)



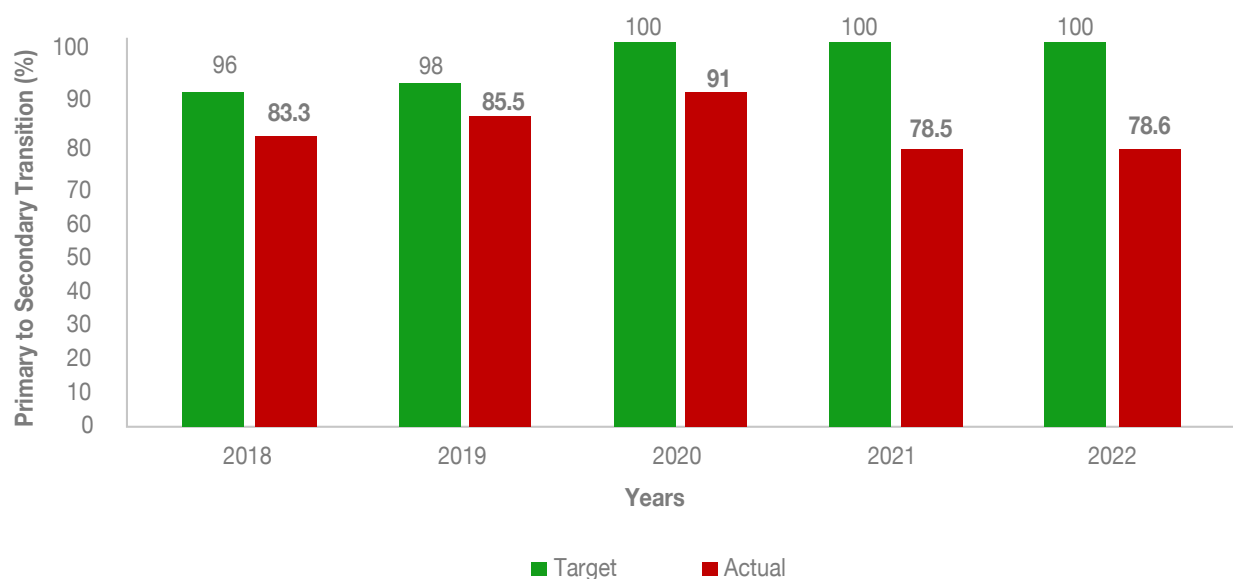
Figure 3.20: Gross Enrolment Rate in Primary and Secondary School, 2018/2019-2021/2022



Source: MTR of MTP III; and Ministry of Education



Figure 3.21: Primary to Secondary Transition Rate, 2018-2022



Source: KNBS Economic Survey 2023



St Joseph Nyamesocho VTC leatherwork and shoemaking, Kisii County

## Challenges

- (i) Insufficient digital content on CBC, which inhibits its implementation as designed;
- (ii) Retrogressive cultural practices such as female genital mutilation, early marriages and child pregnancy affecting the attendance of female students in educational institutions; and
- (iii) Insecurity, calamities, and natural disasters such as floods and drought resulting in displacement of learners and destruction of school infrastructure.

## Lessons Learnt

- (i) Public mind-set change, training of curriculum implementers, and assessment at various levels of education are crucial for the success of the CBC;
- (ii) Integration of PWDs in normal schools reduces stigmatization and enhances access to education; and
- (iii) Multi-sectoral approach is crucial in resource mobilization.

## Recommendations

- (i) Enhance awareness on retrogressive cultural practices;
- (ii) Strengthen linkages between skills development in TVET institutions and the requirements from industry, to ensure students move into gainful employment after training; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: basic education competency based curriculum (CBC); universal secondary education; TVET infrastructure and equipment; and the National Education Management Information System (NEMIS).

### 3.5.4 Environment, Water, Sanitation, and Regional Development

The proportion of land area under forest cover increased from 7.27 per cent in 2018/2019 to 8.83 per cent in 2021/2022 against targets of 7.34 per cent and 7.8 per cent, respectively (Figure 3.22). This is due to increased tree planting on public, communal and private forest lands, and a ban on logging activities. In addition, the proportion of degraded landscapes restored increased from 20 per cent in 2018/2019 to 60 per cent in 2020/2021 against targets of 30 per cent and 60 per cent, respectively.

Figure 3.22: National Forest Cover against Target, 2018/19-2021/22



Source: MTR of MTP III and State Department for Forestry



The proportion of national population using safe drinking water services increased from 62.9 per cent in 2018 /2019 to 67 per cent in 2021/2022 against targets of 64 per cent and 76 per cent, respectively. The slow progress in access to safe drinking water and sanitation services was attributed to low household connectivity to completed water and sanitation projects. The proportion of urban population with access to sewerage connection increased from 26 per cent in 2018/2019 to 28.1 per cent in 2021/2022. The achievement was due to the expansion of sewerage schemes in urban areas. Water harvesting and storage capacity increased from 4.0m<sup>3</sup> per capita in 2018/2019 to 5.0m<sup>3</sup> per capita in 2021/2022 against targets of 4.0m<sup>3</sup> and 5.5m<sup>3</sup>, respectively. The increase is attributed to the construction of medium and small dams/pans. Table 3.19 shows the performance of the sector during the review period.

Table 3.19: Environment, Water, Sanitation and Regional Development Sector Performance, 2018/2019-2021/2022

| MTP III Outcome                                                                                                          | Outcome Indicator                                                        | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                                                                                                          |                                                                          | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Improved access to clean and safe water                                                                                  | Proportion of national population using safe drinking water services (%) | 64        | 62.9   | 68        | 62.9   | 72        | 65.5   | 76        | 67     |
|                                                                                                                          | Urban population with access to clean and safe water (%)                 | 72        | 60     | 75        | 72.2   | 78        | 74     | 80        | 87     |
|                                                                                                                          | Rural population with access to clean and safe water (%)                 | 60        | 50.2   | 64        | 55.6   | 68        | 61.5   | 72        | 58     |
| Increased water harvesting and storage capacity                                                                          | Water storage capacity per capita (cubic metres)                         | 4         | 4      | 4.5       | 4      | 5         | 4.8    | 5.5       | 5      |
| Increased access to sanitation                                                                                           | Proportion of urban population with access to sewerage connection (%)    | 28        | 26     | 31        | 26     | 34        | 27.7   | 37        | 28.1   |
| Improved sustainability of water-related ecosystems including, mountains, forests, wetlands, rivers, aquifers, and lakes | Proportion of land area under forest cover (%)                           | 7.34      | 7.27   | 7.5       | 7.4    | 7.62      | 8.83   | 7.8       | 8.83   |
|                                                                                                                          | Proportion of degraded landscapes restored (%)                           | 30        | 20     | 40        | 30     | 50        | 60     | 60        | 60     |

| MTP III Outcome                                                                                                  | Outcome Indicator                        | 2018/2019 |        | 2019/2020 |        | 2020/2021 |        | 2021/2022 |        |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
|                                                                                                                  |                                          | Target    | Actual | Target    | Actual | Target    | Actual | Target    | Actual |
| Additional land under irrigated crop production (maize/potatoes, rice, cotton, horticultural crops, and pasture) | Additional area under irrigation (Acres) | 20,000    | 15,569 | 40,000    | 46,616 | 140,000   | 48,000 | 200,000   | ..     |

Source: MTR of MTP III; Ministry of Environment, Climate Change and Forestry; and Ministry of Water, Sanitation, and Irrigation

Key (.. Figures not available)



## Challenges

- (i) Increase of invasive species in forest ecosystem, water bodies and arable land;
- (ii) Pollution of the environment had adverse effects on animal and human health, and the quality of the environment; and
- (iii) Low sewerage coverage and inadequate effluent treatment resulted in the contamination of water sources, leading to waterborne diseases and other health issues.

## Lessons Learnt

- (i) Use of a multi-agency approach is critical for the protection of forests in areas with heightened incidents of insecurity;
- (ii) Increase of tree species diversification, and promotion of bamboo-based product entrepreneurship in areas of high population density is key to increasing the country's forest cover; and

- (iii) Commitment and goodwill by political leadership is crucial for successful conservation of forests, environment, and natural resources.

### Recommendations

- (i) Adopt a multi-stakeholder approach to enhance compliance, environmental conservation, waste management and pollution control; and
- (ii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: forest conservation and management; waste management and pollution control; wildlife conservation and management; and integrated regional development programme.

### 3.5.5 Gender, Youth, and Vulnerable Groups

The proportion of legislative seats held by women as a percentage of overall representation in the National Assembly increased from 21.7 per cent in 2018/2019 to 23.2 per cent in 2021/2022 against a target of 21 per cent and 33.3 per cent, respectively, as presented in Table 3.20. In the County Assemblies, the percentage representation of women decreased marginally from 33.9 per cent in 2018/2019 to 33.3 per cent in 2021/2022 against a target of 34.0 per cent. The achievement was attributed to the implementation of various affirmative action programmes.

Table 3.20: Gender Parity Indicators, 2018/2019-2021/2022

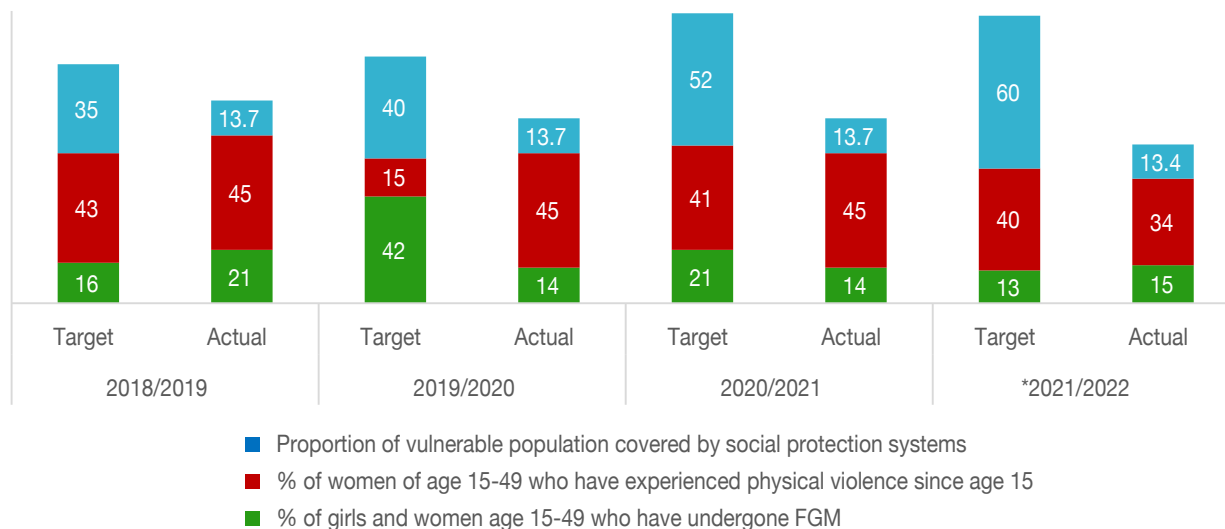
| MTP III Outcome            | Outcome Indicator                                                                              | 2018/2019      |                    | 2019/2020      |                    | 2020/2021         |                    | 2021/2022         |                      |
|----------------------------|------------------------------------------------------------------------------------------------|----------------|--------------------|----------------|--------------------|-------------------|--------------------|-------------------|----------------------|
|                            |                                                                                                | Target         | Actual             | Target         | Actual             | Target            | Actual             | Target            | Actual               |
| Reduced gender disparities | Gender Gap Index                                                                               | 0.701          | 0.7                | 0.708          | 0.671              | 0.7156            | 0.692              | 0.723             | 0.729                |
|                            | Proportion of seats held by women in the National parliament (N) and County Government (C) (%) | 21(N)<br>34(C) | 21.7(N)<br>33.9(C) | 21(N)<br>34(C) | 21.8(N)<br>31.6(C) | 33.3(N)<br>34 (C) | 21.8(N)<br>33.6(C) | 33.3(N)<br>34 (C) | 23.2 (N)<br>33.3 (C) |

Source: MTR of MTP III and State Department for Gender and Affirmative Action

The proportion of women who had experienced physical violence since the age of 15 reduced significantly from 45 per cent in 2018/2019 to 34 per cent in 2021/2022, against a target of 43 per cent and 40 per cent, respectively. The proportion of men who had experienced physical violence since the age of 15 was 27 per cent in 2021/2022. The number of girls and women (age 15-49 years) who had undergone Female Genital Mutilation (FGM) declined from 21 per cent in 2018/2019 to 15 per cent in 2021/2022 against the targets of 16 per cent and 13 per cent, respectively. The reduction is attributed to awareness creation on Gender Based Violence (GBV) and FGM through public fora, electronic, print, and social media, among others.

The proportion of vulnerable people covered by social protection systems were below the target, remaining steady at 13.7 per cent between 2018/2019 and 2020/2021, and slightly reduced to 13.4 per cent in 2021/2022 as presented in Figure 3.23. This is attributed to limited funding in the sector against a high number of vulnerable people.

Figure 3.23: Social Protection, FGM and Physical Violence Indicators Performance, 2018/2019-2021/2022



Source: KDHS 2022, MTR of MTP III and State Department for Gender and Affirmative Action



## Challenges

- (i) Persistent and discriminatory social and cultural norms that perpetuate harmful practices, which limit girls and women opportunities for personal and economic development;



- (ii) Rise in the number of dysfunctional families and parental child neglect in society, leading to an increase in the number of street families, neglected older persons, and PWDs in need of care; and
- (iii) Drug, alcohol, and substance abuse among the youth affecting their active participation in socio-economic activities.

### **Lessons Learnt**

- (i) Provision of business development services to youth businesses is key to business growth and sustainability;
- (ii) The youthful demographic dividend provides an opportunity that can be harnessed to spur economic growth; and
- (iii) Expanding social protection is a way towards inclusive growth and reduced inequality.

### **Recommendations**

- (i) Fast-track the enactment of the two-thirds gender bill to achieve the constitutional threshold;
- (ii) Enhance evidence driven programming and policy design in GBV prevention and eradication of FGM;
- (iii) Promote awareness creation and counselling on drug, alcohol, and substance abuse among the youth; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: prevention of and response to gender-based violence; National Government Affirmative Action Fund; Youth Enterprise Development Fund; National Safety Net (*Inua Jami*).

### **3.5.6 Sports, Culture, and the Arts**

Sports, culture, and the arts play a crucial role in national development. The number of teams that participated in sports championships reduced from 67 in 2018/2019 to 52 in 2021/2022 against the target of 60 and 75, respectively. This was because of postponed sports events as part of COVID-19 containment measures. In addition, 30 international sports competitions were hosted against a target of 54 during the review period. The cumulative number of cultural events held stood at 51 against a target of 69 while the number of heritage sites preserved were 10 against a target of 22. The number of persons with access to libraries and information services declined from 11,565,482 in 2018/2019 to 7,832,552 in 2021/2022. The under achievement across the sector was largely attributed to COVID-19 pandemic containment measures. Details of the performance of the sector are shown in Table 3.21.

Over the period, Sports Kenya upgraded sports facilities to international standards. The Moi International Sports Centre - Kasarani - was completed, the construction of a national ultra-modern national library was completed, and the National Sports Lottery Fund was



operationalized to mobilize resources for sports development through the establishment of National Sports Fund.



Table 3.21: Sports, Culture and Arts Sector Performance, 2018/2019- 2021/2022

| MTP III Outcome                             | Outcome Indicators                                      | 2018/2019  |            | 2019/2020  |           | 2020/2021  |           | 2021/2022  |           |
|---------------------------------------------|---------------------------------------------------------|------------|------------|------------|-----------|------------|-----------|------------|-----------|
|                                             |                                                         | Target     | Actual     | Target     | Actual    | Target     | Actual    | Target     | Actual    |
| Improved participation in sports activities | No. of teams presented in sports championships          | 60         | 67         | 65         | 44        | 70         | 46        | 75         | 52        |
|                                             | No. of international sports competitions hosted         | 10         | 5          | 12         | 6         | 15         | 9         | 17         | 10        |
|                                             | No. of youth recruited in various sports disciplines    | 1,000      | 1,850      | 2,000      | 2,665     | 2,500      | 1,875     | 3,000      | ..        |
|                                             | No. of cultural events held                             | 15         | 19         | 17         | 26        | 18         | 4         | 19         | 2         |
| Preserved national heritage and culture     | No. of national heritage sites preserved                | 4          | 4          | 5          | 1         | 6          | 3         | 7          | 2         |
|                                             | No. of persons with access to libraries and information | 15,685,816 | 11,565,482 | 16,185,816 | 6,900,000 | 16,685,816 | 4,080,090 | 17,185,816 | 7,832,552 |

Source: MTR of MTP III and Ministry of Sports, Culture and Heritage

Key: .. Figure not available

## **Challenges**

- (i) Inadequate sporting infrastructure that meets international standards, thus limiting the capacity to host international events;
- (ii) Inadequate mechanisms for talent identification, nurturing and promotion of music and dance talents, inhibiting full exploitation of opportunities for youth;
- (iii) Sophisticated doping practices by athletes made it difficult to achieve clean sports; and
- (iv) Lack of laboratory located in Kenya for sophisticated doping sample analysis.

## **Lessons Learnt**

- (i) Value-based education and enhanced partnership and collaboration among stakeholders is a game changer in terms of preventing doping in sports in Kenya; and
- (ii) Support to the creative and performing arts industry is crucial in nurturing talents.

## **Recommendations**

- (i) Enhance awareness on anti-doping;
- (ii) Set up a laboratory to perform sample analysis;
- (iii) Revise the Sports, Arts and Social Development Fund Regulations to bring on board the National Sports Lottery; and
- (iv) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: construction of the Kenya Academy of Sports Phase I; construction of national stadia; refurbishment and rehabilitation of stadia; and establishment of national sports lottery.

## **3.6 Political Pillar**

The political Pillar aspires to create a democratic system that is issue-based, people-centred, results-oriented, and accountable. It consists of devolution, and governance and rule of law sectors.

### **3.6.1 Devolution**

During the review period, the proportion of inter-governmental conflicts resolved through the Alternative Dispute Resolution (ADR) mechanism was 100 per cent. A total of 31 inter-governmental consultative sectoral forums were operationalized against a target of 49 within the period 2018/2019 and 2021/2022.

All the 47 counties carried out civic education and held public participation forums. The number of institutions implementing the National Capacity Building Framework were 104 against a target of 30. In addition, a total of four (4) policies and laws to strengthen devolution were developed.



### **Challenges**

- (i) Limited autonomy in revenue management and service delivery of the new urban areas and cities management boards within the county governments, hence hampering service delivery; and
- (ii) Inconsistencies in compliance with the planning, budgeting, expenditure, control, and accountability frameworks at the counties, hence impeding service provision.

### **Lessons Learnt**

- (i) Civic education and public participation are core principles to service delivery, improved governance and accountability;
- (ii) Improved intergovernmental relations and structures realizes meaningful benefits of devolution; and
- (iii) Improved capacity building and adequate deployment of qualified human resource management translates to high achievements of objects of devolution.

### **Recommendations**

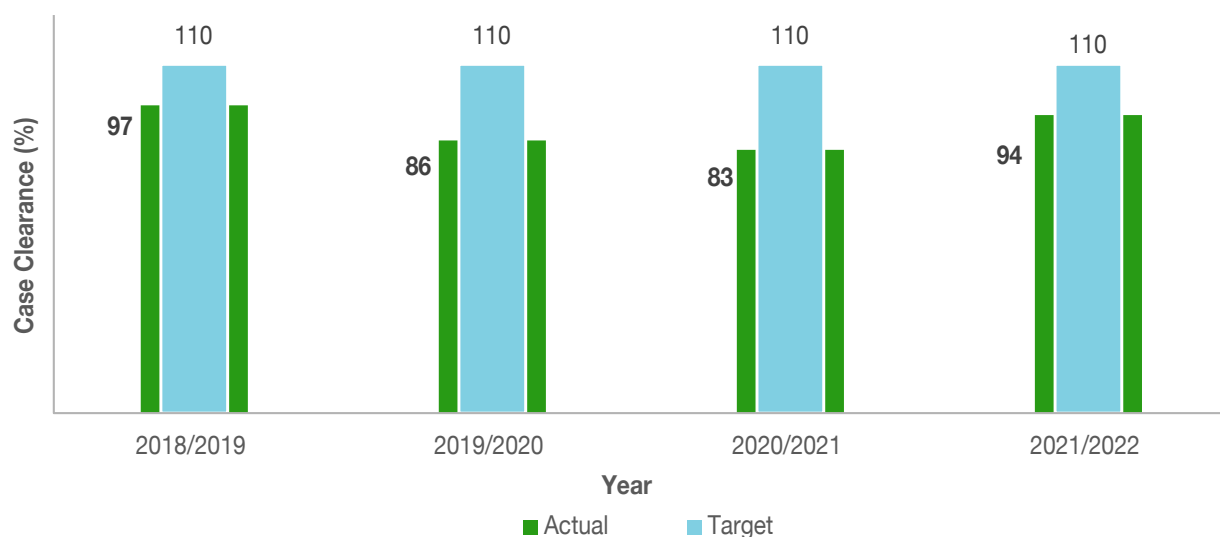
- (i) Strengthen public participation and civic education;
- (ii) Enhance capacity building and technical support in counties; and
- (iii) Continuous, on-going programmes and project, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: capacity building and technical support for implementation of devolution; inter-governmental relations and structures; and review of devolution policy, legal and institutional reforms.

### 3.6.2 Governance and Rule of Law

During the review period, the ratio of judges to population improved from 1:302,957 in 2018/2019 to 1:292,353 in 2021/2022 against an annual target of 1:295,792. This was attributed to the appointment of seven (7) Court of Appeal judges, nine (9) Employment and Labour Relations Court judges, and 18 Environment and Land Court judges. Due to the appointment of 65 magistrates, the magistrates-to-population ratio improved from 1:92,899 in 2018/2019 to 1:83,811 in 2021/2022, against a target of 1:68,840.

Case clearance rates averaged 90 per cent during the review period compared to a target of 110 per cent as shown in Figure 3.24. Inadequate number of Judges and other judicial officials, and a reduction in activities owing to the COVID-19 pandemic hampered clearance of reported cases. In 2020/2021, legal aid was expanded to five (5) counties, and the number of vulnerable people receiving assistance increased from 15,294 in 2018/2019 to 28,077 in 2021/2022 against the targets of 20,000 and 50,000, respectively. By 2021, Court Annexed Mediation was active in 50 court stations, including 16 High Courts, five (5) Employment and Labour Relations Courts, 12 Environment and Land Courts, and 17 Magistrate Courts.

Figure 3.24: Case Clearance Rate, 2018/2019-2021/2022



Source: Mid-Term Review of MTP III and State of the Judiciary and the Administration of Justice Annual Report, 2021/22





### ***Challenges***

- (i) Slow digitization of legal services in the wake of rapid technological advancement reduced access to legal services;
- (ii) Inadequate multi-agency team approach in the fight against organized and economic crimes, money laundering and recovery of proceeds of crime; and
- (iii) Lengthy processes of financial investigations and recovery of proceeds of crime that caused depreciation and dissipation of assets.

### ***Lessons Learnt***

- (i) A multi-agency team approach is critical in the fight against organized crime, economic crimes, money laundering and recovery of proceeds of crime;
- (ii) Harnessing technological advancement is integral in enhancing efficiency and improving service delivery;
- (iii) Dynamic responses through specialized training on emerging areas of participatory approaches in peace building are effective in enhancing sustainability, ownership, and collaboration; and
- (iv) The ADR mechanisms enhances efficiency in the decongestion and reduction of litigation costs in the justice system.



## Recommendation

- (i) Establish a modern functional Legal Resource Centre to facilitate research and operationalize the premium case-law and online Laws of Kenya databases; and
- (ii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: national cohesion and integration; strengthening the criminal justice system; leadership, ethics, and integrity; strengthening administrative justice; improving crime research; and legal education.

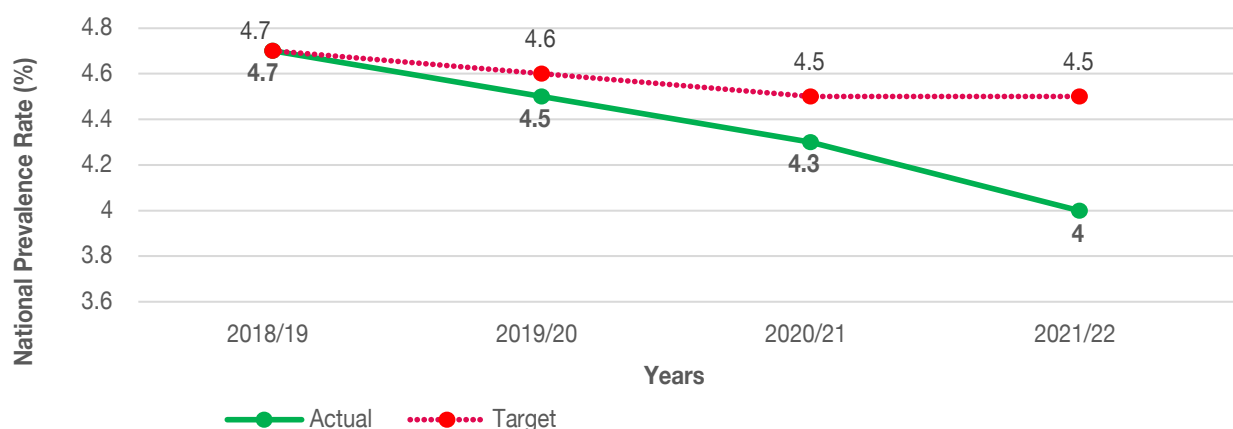
## 3.7 Thematic Areas

The Third Medium Term Plan (MTP III) identified three (3) thematic areas, namely: HIV and AIDS; Disaster Risk Management; and Climate Change.

### 3.7.1 Human Immunodeficiency Virus, Acquired Immunodeficiency Syndrome (HIV and AIDS)

The Human Immunodeficiency Virus (HIV) prevalence rate declined from 4.7 per cent in 2018/2019 to 4.0 per cent in 2021/2022 against a projection of 4.5 per cent, as shown in Figure 3.25. The decline in prevalence rate was attributed to multi-sectoral efforts and increased access to anti-retroviral drugs. There were 86,761 HIV-related deaths during the review period.

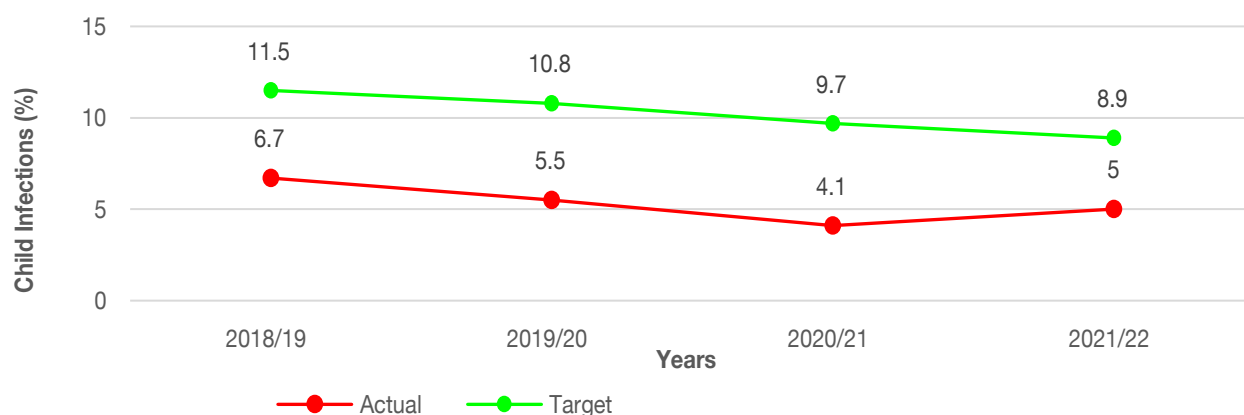
Figure 3.25: National HIV Prevalence Rate, 2018/2019-2021/2022



Source: MTR of MTP III and National Aids Control Council Annual Progress Report, 2021/22

The number of new infections among adults declined significantly from 52,767 in 2018/2019 to 28,146 in 2020/2021, and this is partly due to increased advocacy among the adolescents and young people and engagement in HIV/AIDS programmes. However, the number increased to 34,540 in 2021/2022, attributed to programme disruptions during the COVID-19 pandemic period. Mother to child transmission rate for 2021/2022 was 8.92 per cent, a reduction from 11.5 per cent in 2018/2019 as presented in Figure 3.26

Figure 3.26: Child Infections from HIV Infected Women, 2018/2019-2021/2022



Source: MTR of MTP III and National Aids Control Council, Annual Progress Report, 2021/22

### Challenges

- (i) Decline in donor funding led to difficulties in sustaining some HIV and AIDS support programmes, which resulted in a roll back of gains; and
- (ii) An upsurge in HIV and AIDS incidence especially among the youth.

### Lessons Learnt

- (i) Efficiency in programming and integration of HIV activities with key comorbidities, including NCDs is key to reduction of operational costs while strengthening the implementation frameworks;
- (ii) Additional funding towards HIV programmes in Kenya is vital towards the sustenance of gains already made in the fight against HIV and AIDS; and
- (iii) Leveraging the existing strengths of the health system, reducing donor dependency, and prioritizing integration at multiple levels can fortify and vitalize the efforts for scaling up HIV prevention in Kenya.

### Recommendations

- (i) Integrate HIV and AIDS with other health services such as treatment and screening of TB and cervical cancer; and
- (ii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: strengthening accountability and coordination of the HIV response; HIV prevention; universal access to treatment to achieve 90:90:90 targets; and development of multi sector strategy for non-communicable diseases (NCDs).

### 3.7.2 Disaster Risk Management

The Government strengthened disaster preparedness and mitigation measures supported by increased use of Multi Hazard Early Warning Systems in the Counties. A total of 26 counties enacted Disaster Risk Management (DRM) legislative frameworks to guide disaster preparedness and response. This led to a decline in the number of deaths, missing persons and those affected by disaster from 255 per 100,000 people in 2018/19 to 45 per 100,000 people in 2021/2022 against a target of 45 people and 30 people, respectively.



#### Challenges

- (i) Inadequate legislative and policy framework to promote and guide disaster risk management initiatives in the country;

- (ii) Inadequate human capacity in the field of disaster risk management at the national and county levels; and
- (iii) Inadequate specialized equipment and machinery to effectively respond to disaster.

### ***Lessons Learnt***

Multi-sectoral and multi-stakeholder approach to disaster management is key for effective coordination.

### ***Recommendations***

- (i) Develop coordination framework to guide the implementation of programmes by all actors involved in DRM;
- (ii) Enhance capacities (human, equipment, and machinery) to respond to disaster; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: effective multi-hazard early warning system and preparedness; DRM information database and hazard and risk mapping; comprehensive national disaster risk financing strategy; and DRM monitoring and evaluation.

### **3.7.3 Climate Change**

Greenhouse Gas (GHG) emissions per year (CO<sub>2</sub>eMt) increased from 96 in 2018/2019 to 97 in 2019/2020 and further to 98 in 2020/2021 and 100 in 2021/2022 against targets of 85, 90, 96 and 101, respectively. These emissions were mainly from the agriculture, land use, land use change and forestry. To reduce GHG emissions, interventions such as tree planting, reforestation, and afforestation were put in place to increase carbon sinks.

The number of green jobs created increased from 90,000 in 2018/2019 to 204,012 in 2019/2020 against an annual target of 200,000 jobs. This steady increase was attributed to the implementation of the Green Growth and Employment Project, promotion of green innovations and the implementation of the National Green Economic Strategy. However, the numbers dropped to 180,000 in 2020/2021 and 2021/2022, which was attributed to restrictions posed by the COVID-19 pandemic.

During the review period, 10 counties developed the Geographic Information System (GIS)-based spatial plans that integrated climate change, 38 counties operationalized County Climate Change Funds, and Kenya's Nationally Determined Contribution to the UN Framework Convention on Climate Change was updated. The Switch Africa Green (SAG) Project was implemented to provide opportunities for the private sector to move to more resource-efficient, environmentally sound business practices. The National Climate Change Action Plan (NCCAP) 2018-2022 guided mainstreaming of adaptation and mitigation actions at national and county governments.

### ***Challenges***

- (i) Slow adoption of green technologies;

- (ii) Inadequate mechanisms for climate change monitoring, verification, and reporting; and
- (iii) Increase in the intensity and frequency of extreme weather events created the urgency and need to develop mitigation actions and hence prompting the government to redirect funds for climate change initiatives.

### **Lessons Learnt**

- (i) Leveraging on existing global climate change funding is key in enhancing delivery of outcomes under climate change adaptation and mitigation programmes; and
- (ii) Synergy and collaboration between government institutions and non-state actors is critical in driving the implementation and delivery on climate change actions.

### **Recommendations**

- (i) Sensitize and capacity build all relevant units within MDAs, county governments, private sector entities, and civil society organizations that are responsible for coordination of climate change actions to enhance monitoring and reporting;
- (ii) Enhance adoption of green technology; and
- (iii) Continuous, on-going programmes and projects, and key priorities not executed during MTP III period to be carried over to MTP IV chapter on programmes/projects. These include: capacity building and public awareness programme, and climate change, governance and coordination.

## **3.8 Implementation of UN 2030 Agenda for Sustainable Development and Africa Union Agenda 2063**

This section highlights the implementation of the international and regional frameworks including UN 2030 Agenda for Sustainable Development and Africa Union Agenda 2063.

### **3.8.1 SDGs Implementation Status**

According to the Sustainable Development Report 2023, Kenya attained a performance score of 60.9 per cent against the continental average of 53.0 per cent. However, mixed performance has been witnessed in the various SDGs. The country is on track in the implementation of SDG 12 (responsible consumption and production) while there is moderate improvement on SDGs 4 (quality education), 5 (gender equality), 7 (affordable and clean energy), 9 (industry, innovation, and infrastructure) and 13 (climate action). The report also points out that SDGs 1 (no poverty), 2 (zero hunger), 3 (good health and well-being), 6 (clean water and sanitation), 8 (decent work and economic growth), 11 (sustainable cities and communities), 14 (life below water), 16 (peace, justice and strong institutions) and 17 (partnerships for the goals) are not progressing fast enough while SDG 15 (life on land) is decreasing.

At the midpoint of the implementation of the 2030 Agenda, Kenya like the rest of the world faced various challenges related to the impact of the COVID-19 pandemic, Russia - Ukraine conflict, negative effects of climate change and other uncertainties. These reversed most of the gains made towards the achievement of the SDGs.



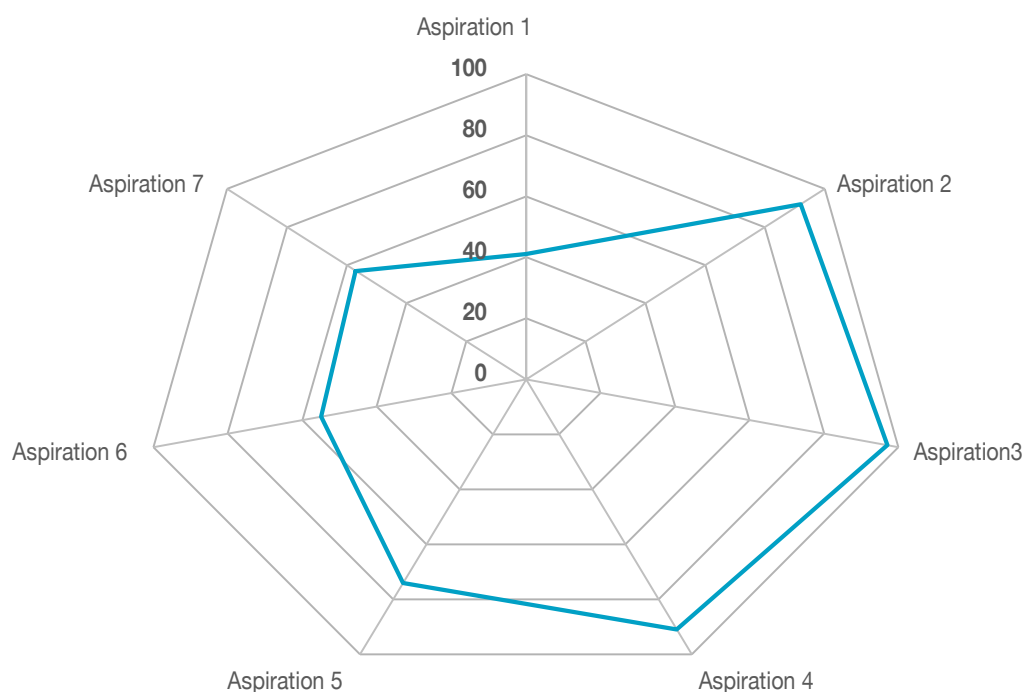
### 3.8.2 Africa Union Agenda 2063 Implementation Progress

Kenya's overall score on the implementation progress of African Agenda 2063 was 61 per cent in 2023, which is ten points improvement from the previous score of 51 per cent in 2021. Performance at aspiration level was exemplary, with the country recording above average in six out of the seven aspirations. This illustrates that Kenya mapped well and integrated the Agenda 2063 into her national plans. Further, the country is among member States that have signed, ratified, and started the implementation of AfCFTA, removing non-tariff barriers, implementing the Trans African Highway Missing Link, high speed rail network and the signing of memorandum on Single African Air Transport Market (SAATM). The 2023 country report indicated that Kenya has done well in ICT, Education, and Health. Although inequality has reduced as reflected in the slight improvement on the Gini coefficient from 0.408 in 2013 to 0.389 in 2022, poverty level and undernourishment increased from 36 per cent to 39 per cent and 24 per cent to 31 per cent, respectively.

#### ***Country performance at aspiration level***

The country performance improved from four (4) out of seven (7) Aspirations, recording a 50 per cent and above in 2021 to 6 out of 7 with above average score in 2023. The highest performance was recorded in Aspiration 2 and 3 while the only below average performance was recorded in Aspiration 1 on "A Prosperous Africa based on Inclusive Growth and Sustainable Development" that also improved from 35 per cent in 2021 to 41 per cent in 2023. Figure 3.27 illustrates performance at Aspiration level.

Figure 3.27: Performance at Aspiration Level



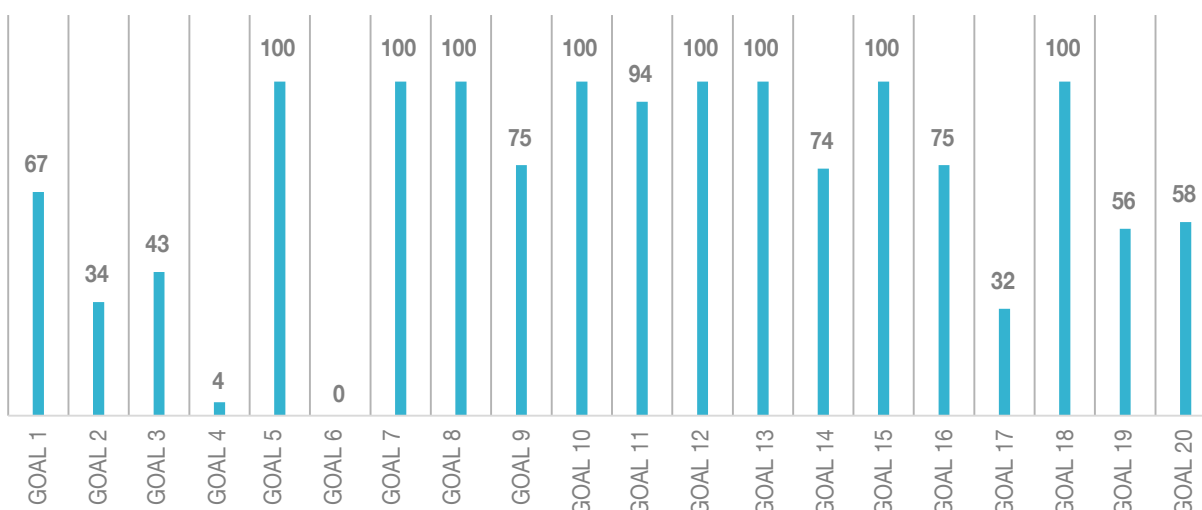
Source: Agenda 2063 Country Report, 2023

### Country performance at goal level

Kenya recorded an improvement in performance at goal level. The rating indicated an increase from twelve (12) in the 2021 report to fourteen (14) No. goals recording a performance of 50 per cent and above out of twenty (20) in 2023. Notable improvements were recorded in goals: 5, 8, 7 and 18. Poor performance was recorded in three (3) goals: Goals 4, 6 and 19. Notable decline in performance were in goals 2 from 73 to 34; goal 3 from 64 to 43; and goal 14 from 72 to 20 (all figures in percentage).

The performance in main agricultural crops reduced, except for rice. This may explain why both poverty levels deteriorated from 36 per cent in 2021 to 39 per cent in 2023 and prevalence of undernourishment from 24 per cent to 31 per cent. This is despite the inequality decline as measured by the Gini co-efficient from 0.408 to 0.389. Improvement was recorded in health where HIV prevalence and TB reduced from 1.4 to 0.59 and 4.0 to 2.87, respectively. Perception on corruption has also improved from 43.3 per cent to 23.2 per cent. Figure. 3.28 illustrates the performance at goal level.

Figure 3.28: Country Performance per Goal 2023 (%)



Source: Agenda 2063 Country Report 2023

## 3.9 Cross Cutting Challenges, Lessons Learnt, and Recommendations

This section highlights the cross-cutting challenges encountered during the implementation of the Third Medium Term Plan, lessons learnt, and recommendations.

### 3.9.1 Cross Cutting Challenges

#### Global economic shocks

- (i) COVID-19 pandemic and its mitigation measures slowed economic activities. It led to reallocation of funds to the health sector, which adversely affected the implementation of other Government programmes and projects;

- (ii) Climate change as manifested by drought and flooding, changing weather patterns, and rising water levels in lakes, resulted in food insecurity and increased cost of living;
- (iii) The Russia-Ukraine conflict resulted in disruption of global supply chains, which in turn caused a sharp rise in the prices of energy, food, and other commodities thereby triggering high inflation;
- (iv) Exchange rate volatility created uncertainty in the economy, hence negatively affecting the country's imports, exports, and Foreign Direct Investment (FDIs); and
- (v) Tight global financial conditions arising from tight monetary policy aimed at addressing elevated inflation potentially slowed down the recovery of the economy.

### ***Policy, legal, and institutional challenges***

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

### ***Lessons Learnt***

- (i) Adoption of resilient programming is necessary for continuity of service delivery during crises;
- (ii) Mobilization of resources from alternative sources, especially the private sector, is essential for successful implementation of key programmes and projects;
- (iii) Strengthening and promotion of MSMEs is important in spurring inclusive economic growth;
- (iv) Public participation during project identification and implementation enhances ownership and sustainability; and
- (v) Adoption of advanced technology and digitalization is key in enhancing service delivery.

### ***Recommendations***

- (i) Improve resource mobilization by exploring alternative funding options such as PPPs and green financing, and develop and implement a resource mobilization plan;
- (ii) Strengthen human resource in specialized fields;
- (iii) Review policy and legal frameworks for land acquisition and compensation for public projects to lower project costs and minimize delays in project implementation;
- (iv) Invest in security to address the changing security situation in the country, including terrorism and cybercrimes;
- (v) Increase investment in technology to improve service delivery; and
- (vi) Strengthen Early Warning System to aid preparedness and reduce the impact of disasters.

# 4 CONTEXT AND STRATEGIC FOCUS OF THE FOURTH MEDIUM TERM PLAN 2023-2027

## 4.1 Overview

This chapter provides the basis and framework for the development of MTP IV within the Kenya Vision 2030 framework. The context illustrates the rationale and strategic focus of the Fourth Medium Term Plan (MTP IV), capturing the Bottom-Up Economic Transformation Agenda turnaround priorities through the Value Chain approach. The chapter provides an overview of the Kenya Vision 2030, highlights of the Third Medium Term Plan, and the preparation process of the MTP IV. It takes cognizance of the country's regional and international obligations and the protocols the country subscribes to, including alignment to international development frameworks, the Agenda 2063 and the UN 2030 Agenda for sustainable development.



*Makupa Bridge, Mombasa County*



## 4.2 Context of the Fourth Medium Term Plan

### 4.2.1 Kenya Vision 2030 and Medium Term Plans

The Kenya Vision 2030 (Vision 2030) was launched in June 2008 with an aim to create “a globally competitive and prosperous country with a high quality of life by 2030”. The focus was to transform Kenya into “a newly-industrializing, middle-income country providing a high quality of life to all its citizens in a clean and secure environment”. The implementation of the Kenya Vision 2030 is through successive five-year Medium Term Plans (MTPs), namely: MTP I (2008-2012), MTP II (2013-2017), MTP III (2018-2022) and MTP IV (2023-2027).

The adoption of the Kenya Vision 2030 came after the successful implementation of the Economic Recovery Strategy for Wealth and Employment Creation (ERSWEC), which spurred the economy to rapid growth since 2002, when GDP grew from a low of 0.6 per cent rising gradually to 7.1 per cent in 2007. The Kenya Vision 2030 is based on three pillars, which are economic, social and political. The pillars are anchored on Foundations/Enablers for Socio-Economic Transformation. The Economic Pillar aims to improve the prosperity of all Kenyans through economic development programmes and achieve an average GDP growth rate of 10 per cent per annum by 2012 and sustain it at that level to 2030. During the period, Kenya transitioned from a low-income country status to a lower middle-income country upon attaining a Gross Domestic Product (GDP) per capita of US\$ 1,430 in 2014, which improved to US\$ 2,240 in 2022.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The Pillar realized remarkable performance over the period, which included: poverty level declined from 46 per cent in 2005 to 38.6 per cent in 2021; HIV prevalence rate reduced from 7.4 per cent to 4.0 per cent; the under-five child mortality rate reduced from 92 to 41 per 1,000 live births and the country’s fertility rate improved from 4.6 per cent to 3.4 per cent in 2008 and 2022, respectively. The Gross Enrolment Rate (GER) at primary school level stood at 92.5 per cent in 2021/2022 from 108.9 per cent in 2007 while the transition rate from primary to secondary school increased from 59.6 per cent in 2007 to 78.5 per cent in 2022.

The Political Pillar aims to realize a democratic political system founded on issue-based politics that respects the rule of law and protects the rights and freedom of every individual in Kenya. The achievement of the Pillar was the promulgation of the Constitution of Kenya 2010, which ushered in a devolved system of governance (national and county governments) and established various constitutional commissions and independent offices.

Under the Foundations/Enablers, the country saw remarkable development in infrastructure characterized by the construction of Standard Gauge Railway from Mombasa to Nairobi to Naivasha, construction and rehabilitation of roads, improvement of airports, and construction and improvement of ports and harbours. In addition, power generation increased from 1,206 MWs in 2007 to 3,076 MWs in 2022.



The achievements have been realized through the implementation of the first, second and the third MTPs. Despite these achievements, Kenya is yet to realize the projected growth of 10 per cent and income per capita required for the upper middle-income category due to various internal and external challenges. The Fourth Medium Term Plan is thus focused to accelerate the realization of the goals of the Kenya Vision 2030 through BETA.

The Third Medium Term Plan focused on achieving 7 per cent economic growth by June 2023 through: Increasing the level of savings and investment and consolidating fiscal stance in a stable macroeconomic environment; increasing the shares of manufacturing, industrial and exporting sectors; and Development of the oil, gas, and mineral resources sector and the blue economy. The full realization of MTP III projections were, however, hampered by:

- (i) High reliance on rain-fed agriculture;
- (ii) Persistent unfavourable Balance of Payments position with growth of imports outpacing growth of exports;
- (iii) Low domestic savings and investment relative to GDP;
- (iv) High unemployment levels especially among the youth;
- (v) High energy costs;
- (vi) Increase in prices of food and other basic items resulting in high cost of living;
- (vii) Negative impacts of climate change;
- (viii) COVID-19 pandemic; and
- (ix) Geopolitical conflicts.

Kenya still aims to achieve higher levels of economic growth despite the underlying challenges. The fourth MTP under the transformation agenda targets to realize the envisaged economic growth of 7.2 per cent by 2027 and sustain the upward growth trajectory towards 10 per cent by 2030. The implementation of MTP III came to an end on 30<sup>th</sup> June 2023, ushering in the implementation of MTP IV.

#### **4.2.2 The Fourth Medium Term Plan (MTP IV) 2023-2027 Development Process**

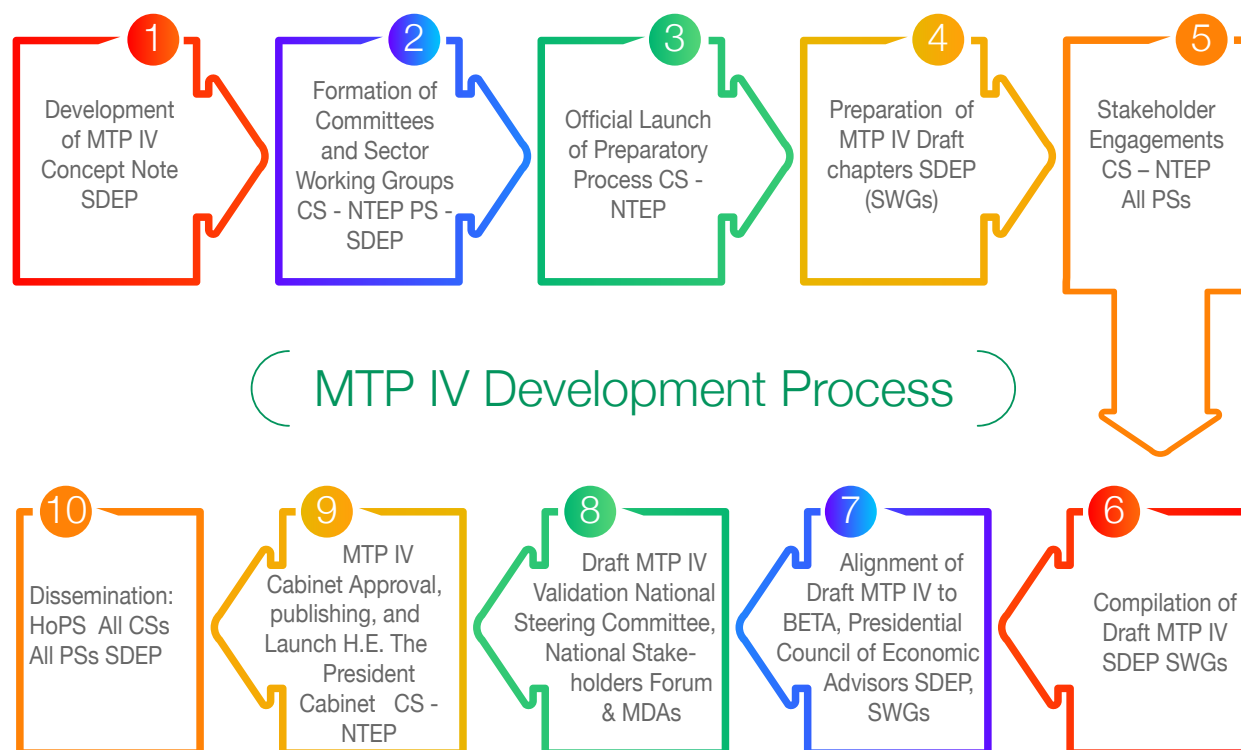
The Fourth Medium Term Plan development process began in July 2021, through a consultative stakeholder engagement process and public participation in the 47 counties resulting into Draft MTP IV. The Kenya Kwanza Administration came into office in September 2022, intently bringing in the need to re-align the Draft MTP IV with the new Administration's Manifesto - "The Plan" and the new approach to development planning – Bottom-Up Economic Transformation Agenda (BETA). The MTP IV is informed widely by, among others, the following:

- (i) The Constitution of Kenya 2010;
- (ii) Kenya Vision 2030;
- (iii) Performance review of MTP III: Key achievements, challenges and lessons learnt;

- (iv) Bottom-Up Economic Transformation Agenda;
- (v) Macroeconomic framework; and
- (vi) Regional and international obligations and development frameworks.

The preparation process of MTP IV is illustrated in Figure 4.1.

Figure 4.1: MTP IV Development Process



## 4.3 Strategic Focus for Economic Transformation

### 4.3.1 Current Economic Situation

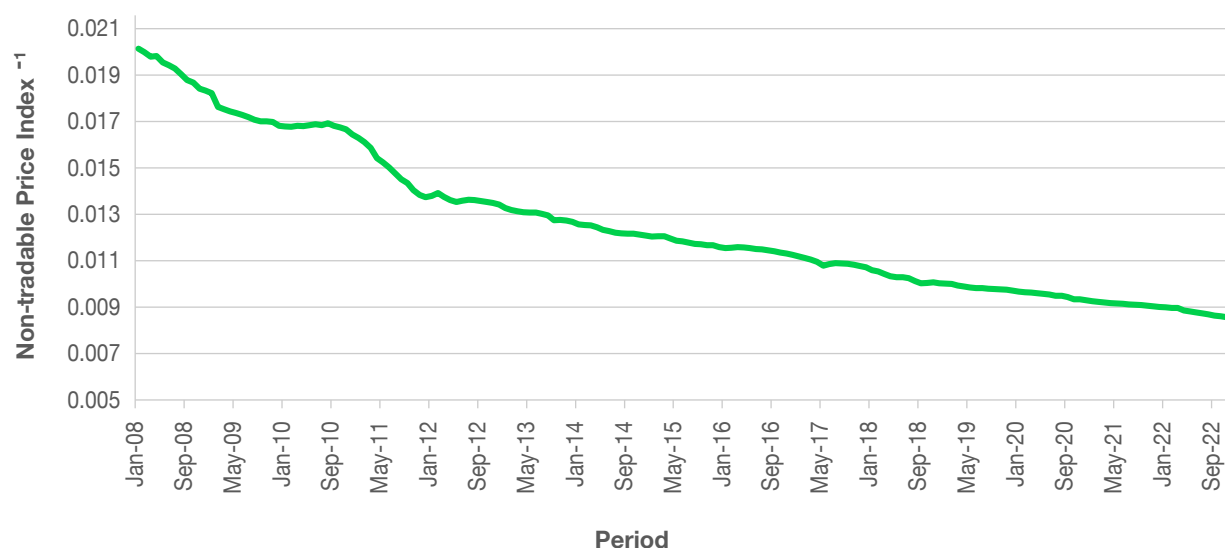
Kenya has made tremendous accomplishments in economic growth and development over the last six (6) decades, including attainment of lower middle-income status in 2014. The growth has been driven by public investments and private consumption. However, the national savings and private investment remained below annual targets. The country experienced growth amidst various challenges that included: low productivity; rising inflation and interest rates; fiscal distress and structural weaknesses. Other socio-economic issues included inequalities and weak resilience to economic shocks. These have converged into what is known as “the Perfect Economic Storm”. The challenges are attributed to:

- (a) **Over-reliance on primary commodities:** Relying on primary commodities with low competitiveness makes Kenya’s economy vulnerable to instabilities in the global commodity markets. A negative change in global prices leads to reduced exports’ revenue and foreign exchange earnings and economic instability. Further, this vulnerability

exposes the country to external shocks and may limit its ability to withstand economic downturns.

- (b) **Exchange rate misalignment:** which occurs because of changes in macroeconomic fundamentals, Government intervention and market speculation. It leads to increased uncertainty, thereby affecting the competitiveness of tradable goods and services.
- (c) **Debt-driven infrastructure development:** Capital accumulation through debt-financed public infrastructure have not yielded the desired returns in terms of economic growth.
- (d) **Institutional failure:** occasioning to policy failures such as consumption subsidies, market failure, and weak government and accountability.
- (e) **Public sector-driven growth:** An increase in Government spending, largely due to an increase in the share of non-tradable goods causes the price level of non-tradable relative to that of tradable to increase, and results in real exchange rate appreciation as shown in Figure 4.2.

Figure 4.2: Reciprocal of Non-Tradable Price Index, 2008-2022



Source: KNBS Economic Surveys (Various)

One of the challenges observed with countries that enter the middle-income bracket is that they stagnate or get trapped in the middle-income status economy and are unable to transition to the high-income status economy. The middle-income trap refers to a situation where a middle-income country is failing to transition to a high-income economy due to rising costs and declining competitiveness. To avoid the middle-income country trap, the Government will focus on economic transformation targeting:

- (a) Human capital development and capital accumulation;
- (b) Market development, protection and regulation;
- (c) Domestic resource mobilization and optimal tax instruments; and
- (d) Digital evolution.

The focus areas are an embodiment of the Bottom-Up Economic Transformation Agenda (BETA).

### 4.3.2 The Bottom-Up Economic Transformation Agenda

The Bottom-Up Economic Transformation Agenda is about investing the limited capital available where it will create the most jobs at the bottom of the pyramid. It is a commitment to invest in smallholder agriculture and the informal sector and end socio-economic exclusion by leveling the playing field for all investors. BETA is focused on ensuring rational resource allocation by eliminating wastage of resources occasioned by duplication, fragmentation and ineffective coordination in the implementation of programmes and projects.

Most Kenyans are at the bottom of the economic pyramid, and 38.6 per cent of the total population in 2021 was reported as being poor in the Kenya Poverty Report (KNBS, 2023). Further, 5.6 per cent of the total labour force were unemployed (KNBS, 2022 Quarterly Labour Force Reports). The informal sector remained as the main source of employment in Kenya and in 2022, employment in the sector stood at 16.0 million jobs (KNBS, 2023 Kenya Economic Survey).

Based on the current economic challenges, BETA priorities are anchored on the following six (6) objectives: bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax base; improving foreign exchange balances; and inclusive growth. To achieve these, five core pillars of BETA were identified, namely: agriculture; micro, small and medium enterprise (MSME) Economy; housing and settlement; healthcare; and digital superhighway and creative economy.

### 4.3.3 Bottom-Up Economic Transformation Agenda Pillars

#### Agriculture

The Pillar focuses on agricultural transformation and inclusive growth through key value chains. The implementation of the agriculture pillar aims to provide adequate and affordable working capital to all farmers through cooperative societies and deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable. In addition, it aims to transform poor farmers from food deficit to surplus producers through input finance, subsidies and intensive agricultural extension support; raise the productivity of key food value chains; reduce dependence on basic food imports by 30 per cent; revamp under-performing/collapsed export crops and expand emerging ones; and boost tea value chain (blending and branding).

#### Micro, Small and Medium Enterprise (MSME) economy

The MSME economy is supported by business and investment in climate reforms; mobilization and aggregation of MSMEs into cooperatives around specific value chains; investment promotion; industrial infrastructure development; and improving productivity and sustainability of MSMEs. Further, the sector will prioritize financial inclusion through interventions such as: the *Hustler Fund*; market access and product market diversification; and promotion of fair-trade practices.

## Housing and settlement

Under this pillar, 200,000 affordable housing units will be constructed annually. Out of these, 60,000 units will be financed through Government support while 140,000 units will be financed through the National Housing Development Fund. Further, it seeks to increase the number of low-cost mortgages from 30,000 to one (1) million.

## Healthcare

The healthcare pillar advocates for the provision of National Health Insurance Fund coverage for all Kenyans. This will be achieved through: employing and initiating payment for community health promoters who shall form part of the primary health care system; prioritizing employment of healthcare workers; setting up of an emergency medical treatment fund; ring-fencing funds for healthcare for facility improvement fund; integration of information communication and technology systems to enhance telemedicine and health management information systems.

## Digital superhighway and creative economy

The pillar prioritizes universal broadband availability throughout the country within the five years. This is geared towards increasing and fast-tracking broadband connectivity across the country through construction of 100,000km of national fibre optic connectivity network, enhance government service delivery through digitization and automation of all Government critical processes and make available 80 per cent of government services online. Further, it will prioritize the establishment of the Africa Regional Hub and promote the development of software for export.

In cognizance of the diverse talent and creative work of the country in music, theatre, graphic design and craft, among others, the Government will expand and mainstream culture and the arts infrastructure, build capacities and other supports required to scale up the cultural production and creative economy.

## 4.4 Alignment of Fourth Medium Term Plan

### 4.4.1 Alignment of Fourth MTP to BETA

The Bottom-Up Economic Transformation Agenda core pillars have guided the identification of MTP IV sectors' programmes and projects. The pillars will be implemented through five sectors, namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration. The BETA pillars have key priorities that will be implemented during the MTP IV period. The MTP IV will pursue a value chain approach focusing on enhancing production, value addition and market access, and attracting local and foreign investments. A value chain describes the production-to-market linkages generating added benefit for the customer. The priority BETA value chains are:

- (i) Leather and leather products;
- (ii) Textile and apparel;
- (iii) Dairy;
- (iv) Edible oils (sunflower, canola, palm oil, coconut, soya);



- (v) Tea;
- (vi) Rice;
- (vii) Blue economy;
- (viii) Minerals including forestry; and
- (ix) Construction/building materials.

**Other value chains include:**

- (i) Maize;
- (ii) Potatoes;
- (iii) Pyrethrum;
- (iv) Beef;
- (v) Coffee;
- (vi) Apiculture (bees); and
- (vii) Indigenous poultry.

#### 4.4.2 Alignment of MTP III Sectors and Ministries to MTP IV Sectors

The five MTP IV sectors are an amalgamation of the 25 sectors of MTP III mapped to Ministries as per Table 4.1.

Table 4.1: Mapping of MTP III Sectors and Ministries to MTP IV Sectors

| S/No. | 25 MTP III Sectors                                                                                                                                                                                                                                                                                                                 | MTP IV Sectors         | Ministries                                                                                                                                                                                                                                                                                                       |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.    | <ul style="list-style-type: none"> <li>Financial Services</li> <li>Agriculture and Livestock</li> <li>Trade</li> <li>Manufacturing</li> </ul>                                                                                                                                                                                      | Finance and Production | <ul style="list-style-type: none"> <li>National Treasury and Economic Planning</li> <li>Agriculture and Livestock Development</li> <li>Cooperatives and Micro Small Medium Enterprises (MSMEs) Development</li> <li>Investments, Trade and Industry</li> <li>EAC, the ASALs and Regional Development*</li> </ul> |
| 2.    | <ul style="list-style-type: none"> <li>Infrastructure (Roads, Energy, Railway, Air)</li> <li>Environment, Water, Sanitation and Regional Development*</li> <li>Land Reforms</li> <li>Population Urbanization and Housing</li> <li>Information Communications and Technology</li> <li>Business Process Outsourcing (BPO)</li> </ul> | Infrastructure         | <ul style="list-style-type: none"> <li>Roads and Transport</li> <li>Energy and Petroleum</li> <li>Information Communications and the Digital Economy</li> <li>Lands, Public Works, Housing and Urban Development</li> <li>Water, Sanitation and Irrigation</li> </ul>                                            |

| S/No. | 25 MTP III Sectors                                                                                                                                                                                                                                                                                                        | MTP IV Sectors                       | Ministries                                                                                                                                                                                                                                                                                    |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.    | <ul style="list-style-type: none"> <li>Education and Training</li> <li>Health</li> <li>Public Sector Reforms</li> <li>Gender, Youth and Vulnerable Groups</li> <li>Labour and Employment</li> <li>Science, Technology and Innovation</li> <li>Sports, Culture and the Arts</li> <li>Ending Drought Emergencies</li> </ul> | Social Sector                        | <ul style="list-style-type: none"> <li>Health</li> <li>Education</li> <li>Labour and Social Protection</li> <li>Public Service, Performance Management and Delivery Management</li> <li>Gender, Culture, the Arts and Heritage</li> <li>Youth Affairs, Creative Economy and Sports</li> </ul> |
| 4.    | <ul style="list-style-type: none"> <li>Environment, Water, Sanitation and Regional Development*</li> <li>Tourism</li> <li>Oil, Gas and Mineral Resources</li> <li>Blue Economy</li> </ul>                                                                                                                                 | Environment and Natural Resources    | <ul style="list-style-type: none"> <li>Environment, Climate Change and Forestry</li> <li>Tourism and Wildlife</li> <li>EAC, ASALs and Regional Development*</li> <li>Mining, Blue Economy and Maritime Affairs</li> </ul>                                                                     |
| 5.    | <ul style="list-style-type: none"> <li>Governance, Justice and Rule of Law</li> <li>Devolution</li> <li>Security, Peace Building and Conflict resolution</li> <li>National Values and Ethics</li> </ul>                                                                                                                   | Governance and Public Administration | <ul style="list-style-type: none"> <li>Interior and National Administration</li> <li>Defence</li> <li>State Law Office</li> <li>Foreign Affairs and Diaspora Affairs</li> <li>EAC, ASALs and Regional Development*</li> </ul>                                                                 |

#### 4.4.3 Alignment of County Integrated Development Plans, Strategic Plans and Performance Contracts to Fourth Medium Term Plan

##### County Integrated Development Plans (CIDPs)

The Fourth Schedule of the Constitution assigns the national and county economic policy and planning functions to the national government. Planning at the county level is undertaken through five-year County Integrated Development Plans (CIDPs). The plans provide strategic framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects at the county level. The county first generation (2013-2017) and second generation (2018-2022) CIDPs have been implemented and coincided with MTP II and MTP III, respectively.

The third generation County Integrated Development Plans (CIDPs) 2023-2027 have been informed by the Kenya Kwanza County Charters and are aligned to BETA priorities and the MTP IV. The National Treasury and Economic Planning coordinated the alignment of CIDPs to MTP IV through: issuance of guidelines on the preparation of CIDPs, sensitization of county

executive committee members, county chief officers, and county directors responsible for economic planning on alignment of CIDPs to BETA and MTP IV; and provision of technical support to counties on the preparation and review of CIDPs. The county governments implement the CIDPs through their Strategic Plans, Annual Development Plans and Performance Contracts.

### Ministries, Departments, Agencies Strategic Plans and Performance Contracts

The strategic plans for Ministries, Departments, Agencies and Counties outline a structured approach to achieving their mission and goals while addressing the challenges and opportunities in their specific domains. The strategic plans and performance contracts are result-based management tools focused on measuring performance against agreed-set targets. The strategic plans and performance contracts have since been aligned to MTP IV for consistency of reporting, tracking and support in the implementation.

The National Treasury and Economic Planning prepared and issued guidelines for the preparation of MDA's Strategic Plans, which provided a framework for the alignment of the strategic plans to MTP IV. The realization and achievement of the Annual Performance Contracts targets for all MDAs derived from MDAs' Strategic Plans and aligned to MTP IV priorities will in turn support the implementation of the MTP IV.

#### 4.4.4 Alignment of MTP IV to the United Nations 2030 Agenda for Sustainable Development and Africa Union Agenda 2063

##### United Nations 2030 Agenda for Sustainable Development

The UN 2030 Agenda for Sustainable Development is a plan of action to end poverty and hunger, protect the planet from degradation, ensure that all human beings can enjoy prosperous and fulfilling lives in a peaceful, just and inclusive society. The Agenda focuses on 17 Goals, which recognize that ending poverty and other deprivations must go together with strategies that improve health and education, reduce inequality, tackle climate change, preserve oceans and forests, and spur economic growth under the principle ***leaving no one behind***.

Kenya has made significant milestones since the SDGs came into effect in January 2016. These include: mainstreaming of SDGs into planning and budgeting processes; preparation of SDGs Recovery and Acceleration Strategy (2022-2030); preparation of Guidelines for Identification, Documentation and Sharing of Good Practices in the Implementation of SDGs.

According to the Sustainable Development Report 2023, Kenya attained a performance score of 60.9 per cent against the continental average of 53.0 per cent. This performance is a result of good progress made in SDGs 4 (quality education), 5 (gender equality), 7 (affordable and clean energy), SDG 9 (industry, innovation, and infrastructure), SDG 12 (responsible consumption and production) and 13 (climate action). The report also points out the slow progress on SDGs 1 (no poverty), 2 (zero hunger), 3 (good health and well-being), 6 (clean water and sanitation), 8 (decent work and economic growth), 11 (sustainable cities and communities), 14 (life below water), SDG 15 (life on land), 16 (peace, justice, and strong

institutions) and 17 (partnerships for the goals). This can be attributed to the adverse effects of the COVID-19 pandemic, and low localization of SDGs coupled by inadequate awareness.

The Fourth Medium Term Plan (MTP IV) 2023-2027 and the third Generation County Integrated Development Plans have mainstreamed the SDGs, which are mirrored in the programmes and projects under the various sectors. To ensure full recovery from COVID-19 pandemic and acceleration of SDGs, the focus will be to:

- (i) Strengthen domestication and localization of SDGs;
- (ii) Enhance advocacy and awareness of SDGs among the implementing agencies and the general public;
- (iii) Strengthen SDGs institutional and coordination framework that ensures strong collaboration between state and non-state actors, and between the National and County governments;
- (iv) Strengthen data collection at the national and county levels for SDGs tracking and reporting;
- (v) Enhance research on SDGs through collaboration with academia and research institutions; and
- (vi) Develop and implement a Resource Mobilization Strategy for SDGs.

### Africa Union Agenda 2063

Kenya subscribes to the ideals of the Africa Union Agenda 2063 Aspirations. The Agenda 2063 is the continent's development blueprint based on the principles of: integration; peace and security; sustainable economic growth and social progress; good governance; democracy; unity; gender equality and youth empowerment; ICT revolution; and infrastructural development befitting the long-term slogan - the "Africa we Want". The Agenda outlines seven (7) aspirations, each with a set of goals, targets and indicators towards inclusive and sustainable socio-economic growth and development trajectory. The Africa's Agenda 2063 First Ten Year Implementation Plan 2014-2023 aligned to MTP II and MTP III ended in 2023, giving way for the Second Ten Year Implementation Plan (STYIP) 2024-2034.

Kenya integrated the priorities of STYIP– the Moonshots and its goals and targets into the Fourth MTP and Third Generation County Integrated Development Plans (CIDPs). Kenya's support for the Agenda 2063 is eminently reflected in the development of framework for the implementation of African Continental Free Trade Area (AfCFTA), one of the flagship projects of the Africa Agenda 2063. The Africa Continental Free Trade Area provides Africa with an opportunity to expand trade within her borders and reduce member State reliance on restricted trade with the world. Kenya is keen on addressing market failures and negative externalities that, if tackled collectively by African Union member States, will ensure improved intra-African trade while also focusing on increasing trade with the rest of the world on a platform of a strong collective bargaining power.

The country is focused on bridging the gaps on roads connectivity (the missing links) and development of rail transport as envisaged in the Programme for Infrastructure Development

in Africa (PIDA). This is captured under the Roads and Railways Programmes that include Lamu Port, South Sudan, Ethiopia Transport (LAPSSET) corridor.

During the MTP IV period, Kenya will strengthen its data systems to address data gaps for tracking and reporting of the Agenda 2063 progress to support decision-making for sustainable development. This is projected to improve Kenya's overall rating on the implementation of the Agenda from the current 61 per cent rating.

## 4.5 Foreign Policy and International Relations Underpinning the Fourth Medium Term Plan

The Kenya's Foreign Policy is anchored on five (5) interlinked pillars of diplomacy that guides the country's relations and diplomatic engagements with the rest of the world. These include: Economic Diplomacy Pillar, which aims to achieve robust and sustained economic transformation to secure Kenya's socio-economic development and prosperity; Peace Diplomacy Pillar that seeks to consolidate Kenya's legacy in promoting peace and stability as necessary conditions for development and prosperity in countries within the region; Environmental Diplomacy Pillar, which recognizes Kenya's enormous stake in the sustainable management of its own natural resources, those of the region and the world; Cultural Diplomacy Pillar, which aims to use the cultural heritage and endowments as pedestals of foreign engagement; and Diaspora Diplomacy Pillar, which recognizes the importance of harnessing the diverse skills, expertise and potential of Kenyans living abroad and facilitating their integration into the national development agenda.

Kenya will continue to enhance her role in the international arena, focusing on the following key result areas: Project, promote and protect Kenya's interests and image globally; Promote global and regional peace, security and stability; Safeguard Kenya's sovereignty and territorial integrity; Promote economic cooperation, and commercial diplomacy; Strengthen public diplomacy and stakeholders engagement; Enhance provision of consular services; and Strengthen policy, legal and institutional capacity.

Kenyans living abroad have huge potential to contribute to development through increased remittances to a tune of KSh.1 trillion by 2027. Towards this, the country will prioritize programmes on facilitating increase in diaspora savings, investments, and remittances; promoting continuous dialogue and engagement with Kenyans abroad, protecting Diaspora rights and championing their welfare; and enhancing diaspora labour mobility, placements and enabling technology transfers. Further it is envisaged that the Government will implement the Kenya Labour Mobility Strategy, operationalize Diaspora Placement Agency and mainstream the diaspora into the national development process. To facilitate implementation of the programmes, the Government will develop a Diaspora Integrated Information Management System (DIIMS) and operate a 24-hour response centre for both evacuation and repatriation of diaspora during distress period.

## 4.6 Post Kenya Vision 2030

The Fourth Medium Term Plan will implement the last five-year phase of the Kenya Vision 2030, leaving only two (2) years to the end of the 22-year long-term blueprint. The succeeding



blueprint will be informed by Lessons learnt from the implementation of the Vision 2030, national priorities, and emerging regional and global dynamics. It is noted, therefore, that the conversation regarding the next approach to long-term development planning should start concurrently.



# 5 THE MACROECONOMIC FRAMEWORK FOR THE FOURTH MEDIUM TERM PLAN 2023-2027

## 5.1 Overview

The economy is confronted by three challenges that have converged into a ‘perfect economic storm’. First are the external shocks occasioned by geopolitical disruptions such as the Russia-Ukraine conflict, which resulted in supply chain bottlenecks impacting on inflation and interest rates. These external shocks coupled with recurring drought conditions affecting agricultural productivity have resulted in a surge in prices of commodities, all of which have led to a rise in the cost of living. The second challenge is fiscal distress because of high levels of expenditure, low revenue collection, low exports, and high cost of servicing debt. This has led to narrowing of the fiscal space, which necessitated increased borrowing.

The third challenge is the structural weaknesses resulting to large portfolio of public investment projects characterized by cost escalation, delays in completion and stalling projects. This has further exacerbated fiscal risks, leading to unpredictable funding for ongoing projects and limited fiscal space for new projects. In addition, the decline in manufacturing productivity; skewed access to finance for business and development; and rigidities in the business regulatory framework have hindered the economy from achieving its full potential.

The MTP IV macroeconomic framework takes cognizance of these challenges and seeks to strengthen economic resilience, and drive inclusive, broad-based, and sustainable economic growth. Over the MTP IV period, focus will be on bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax revenue base; improving foreign exchange balances and inclusive growth.



## 5.2 Macro-Fiscal Framework, Growth Strategy and Prospects

### 5.2.1 Medium Term Growth Projections

#### a) Global and regional economic projections

According to the International Monetary Fund (IMF) World Economic Outlook 2023, the global economy is anticipated to grow by 3.0 per cent in 2023 and 3.1 per cent in 2027. The growth forecast for advanced economies (United States, Germany, France, Italy, Spain, Japan, United Kingdom, and Canada) is projected to grow from 1.5 per cent in 2023 to 1.8 per cent in 2027. The projected growth for emerging markets and developing economies is more favourable at 4.0 per cent in both 2023 and 2027. Growth in Sub-Saharan Africa is projected at 3.3 per cent in 2023 and 4.2 per cent in 2027, with the EAC region expected to register an average growth of 5.0 per cent in 2023 and 6.2 per cent in 2027.

Performance of the global and regional economies strongly impacts the performance of the Kenyan economy, hence susceptible to external economic shocks. Africa and EAC are the major export destinations for Kenyan products, while the advanced economies and emerging markets are key trading partners and a major source of investments and remittances. A positive economic growth prospect both at global and regional economies is therefore expected to provide opportunities for expansion of trade and investment and remittances for Kenya.

#### b) Domestic economic projections

The domestic economic projections are pegged on the four (4) focus areas for economic transformation:

- (i) Human capital development and capital accumulation;
- (ii) Market development, protection, and regulation;
- (iii) Domestic resource mobilization and optimal tax instruments; and
- (iv) Digital evolution leading to digitization of the economy.

Economic transformation will be realized through implementation of targeted interventions in the MTP IV sectors and corresponding BETA pillars. The overall real GDP growth is projected to increase from 4.8 per cent in 2022 to 7.2 per cent in 2027. The growth is expected to be driven by:

- (a) Raising agricultural productivity through investing in BETA priority value chains in crops and livestock, namely: leather and leather products; dairy; tea; edible oils; rice; and textile and apparel.
- (b) Transformation of the Micro, Small and Medium Enterprise (MSME) economy through provision of KSh. 50 billion Hustler Fund annually to provide MSMEs access to affordable finance; capacity building; and linking them to markets.
- (c) Increasing investment in housing and settlement through construction of 200,000 housing units annually; enabling low-cost mortgage; strengthening Jua Kali industry

capacity to produce high quality construction products; and providing incentives to developers to build more affordable houses.

- (d) Strengthening healthcare by delivery of Universal Health Coverage (UHC) system through: Fully public-funded primary healthcare (preventive, promotive, outpatient and basic diagnostic services); implementing universal seamless health insurance system; establishing a national fund for chronic and catastrophic illness and injuries not covered by insurance and scaling up manufacturing of essential medical supplies.
- (e) Investing in the digital superhighway and the creative economy to enhance productivity and overall competitiveness by laying of an additional 100,000km of National Optic Fibre Backbone Infrastructure network, establishment of Africa Regional Hub, and promoting development of software for export; and development of arts and culture infrastructure; and identification of dedicated streams of resources for their development.

In addition to the core pillars, the growth prospects in all MTP IV sectors are expected to contribute to the projected overall GDP growth.

Table 5.1: Overall and Sectoral Economic Growth Projections (%) 2023- 2027

| Aggregate Economic Sector | 2022       | 2023       | 2024       | 2025       | 2026       | 2027       |
|---------------------------|------------|------------|------------|------------|------------|------------|
| Agriculture               | -1.6       | 4.2        | 4.2        | 4.5        | 4.8        | 5.2        |
| Industry                  | 3.9        | 5.1        | 5.4        | 5.7        | 5.8        | 5.9        |
| Services                  | 7.0        | 5.9        | 6.6        | 7.4        | 7.9        | 8.0        |
| <b>Overall GDP</b>        | <b>4.8</b> | <b>6.1</b> | <b>6.3</b> | <b>6.5</b> | <b>6.7</b> | <b>7.2</b> |

Source: KIPPRA Treasury Macro Model (KTMM), 2023

The three broad economic sectors will contribute to the projected overall GDP growth as shown in Table 5.1. The agriculture sector growth is projected to gradually improve from a contraction of 1.6 per cent in 2022 to 5.2 per cent in 2027 while over the same period, the industry sector is projected to grow from 3.9 per cent to 5.9 per cent and the services sector from 7.0 per cent to 8.0 per cent.

Further, Tables 5.2, 5.3, and 5.4 shows projected GDP at constant prices, sector share contributions to GDP, and overall GDP and MTP IV sector growths over the medium-term period, respectively.

Table 5.2: Sector Gross Value Added Projections (Constant 2016 Prices, KSh. million), 2023-2027

| MTP IV Sector          | 2022      | 2023      | 2024      | 2025      | 2026      | 2027      |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Finance and Production | 3,911,346 | 4,190,772 | 4,498,196 | 4,836,806 | 5,210,197 | 5,638,207 |
| Infrastructure         | 3,167,015 | 3,322,711 | 3,492,188 | 3,676,736 | 3,877,789 | 4,108,442 |
| Social                 | 944,316   | 1,000,398 | 1,061,805 | 1,129,099 | 1,202,911 | 1,287,550 |



| MTP IV Sector                        | 2022             | 2023              | 2024              | 2025              | 2026              | 2027              |
|--------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Environment and Natural Resources    | 365,642          | 394,691           | 426,728           | 462,101           | 501,210           | 546,033           |
| Governance and Public Administration | 608,449          | 637,585           | 669,270           | 703,739           | 741,250           | 784,287           |
| Taxes                                | 854,561          | 906,104           | 962,566           | 1,024,470         | 1,092,402         | 1,170,297         |
| <b>GDP at Market Prices</b>          | <b>9,851,329</b> | <b>10,452,260</b> | <b>11,110,753</b> | <b>11,832,952</b> | <b>12,625,760</b> | <b>13,534,814</b> |

Source: KIPPRA Estimates, 2023

Table 5.3: Sector Percentage Contribution to GDP, 2023-2027

| MTP IV Sector                        | 2022         | 2023         | 2024         | 2025         | 2026         | 2027         |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Finance and Production               | 39.7         | 40.1         | 40.5         | 40.9         | 41.3         | 41.7         |
| Infrastructure                       | 32.1         | 31.8         | 31.4         | 31.1         | 30.7         | 30.4         |
| Social                               | 9.6          | 9.6          | 9.6          | 9.5          | 9.5          | 9.5          |
| Environment and Natural Resources    | 3.7          | 3.8          | 3.8          | 3.9          | 4.0          | 4.0          |
| Governance and Public Administration | 6.2          | 6.1          | 6.0          | 5.9          | 5.9          | 5.8          |
| Taxes                                | 8.7          | 8.7          | 8.7          | 8.7          | 8.7          | 8.6          |
| <b>GDP</b>                           | <b>100.0</b> | <b>100.0</b> | <b>100.0</b> | <b>100.0</b> | <b>100.0</b> | <b>100.0</b> |

Source: KIPPRA Estimates, 2023

Table 5.4: Overall GDP and MTP IV Sector Growth Projections (%), 2023- 2027

| MTP IV Sector                        | 2022       | 2023       | 2024       | 2025       | 2026       | 2027       |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Finance and Production               | 3.4        | 7.1        | 7.3        | 7.5        | 7.7        | 8.2        |
| Infrastructure                       | 5.5        | 4.9        | 5.1        | 5.3        | 5.5        | 5.9        |
| Social                               | 5.0        | 5.9        | 6.1        | 6.3        | 6.5        | 7.0        |
| Environment and Natural Resources    | 10.3       | 7.9        | 8.1        | 8.3        | 8.5        | 8.9        |
| Governance and Public Administration | 4.6        | 4.8        | 5.0        | 5.2        | 5.3        | 5.8        |
|                                      |            |            |            |            |            |            |
| Taxes on Products                    | 7.0        | 6.0        | 6.2        | 6.4        | 6.6        | 7.1        |
|                                      |            |            |            |            |            |            |
| <b>Overall GDP</b>                   | <b>4.8</b> | <b>6.1</b> | <b>6.3</b> | <b>6.5</b> | <b>6.7</b> | <b>7.2</b> |

Source: KIPPRA Estimates, 2023



The finance and production sector is projected to grow from 3.4 per cent in 2022 to 8.2 per cent in 2027. The sector's performance will be supported by: raising productivity in crops and livestock value chains through provision of adequate affordable and quality farm inputs; intensive agricultural extension support; and deploying of modern agricultural risk management instruments that ensure profitability and stability of farmers' income. In addition, growth will be supported by revamping of collapsed export crops and expanding emerging ones; diversification of export markets by taking advantage of country's membership in regional organizations such as the EAC, the Common Market for Eastern and Southern Africa (COMESA), and the African Continental Free Trade Area (AfCFTA). Further, promotion of agro-processing, establishment of Special Economic Zones and industrial parks; and growth in credit to MSMEs for business start-ups and expansion are also expected to drive the sector's growth.

Infrastructure sector growth is projected to moderate to 4.9 per cent in 2023 from 5.5 per cent in 2022 and, thereafter, gradually attain 5.9 per cent by 2027. Growth in the sector will be supported by: completion of all roads under construction and constructing an additional 6,000 km, upgrading and maintenance of rural access roads; and improvement of roads infrastructure in urban informal settlement and national and regional trunk roads that have the highest immediate economic impact. Growth will also be supported by: development of e-mobility industry; investments into green energy (geothermal, wind, solar and hydro); laying of additional 100,000 km of National Optic Fibre Backbone Infrastructure (NOFBI); digitization of 80 per cent of Government services and records; expansion of water, irrigation, and sanitation infrastructure; and construction of 200,000 affordable housing units annually.

Growth in the social sector is projected to increase from 5.0 per cent in 2022 to 7.0 per cent in 2027. The performance in the sector will be driven by: increased investment in education by improving the capacity of day secondary schools and recruitment of additional 116,000 teachers; expansion of National Youth Talent Academy to include all sports; and attracting international sporting events. In addition, enhanced social protection programmes such as National Safety Net Programme (*Inua Jamii*) that provide cash transfer to Orphans and Vulnerable Children, Older Persons, and Persons with Severe Disabilities; and provision of financial and capacity building support for women through the *Hustler Fund* will facilitate their contribution to national development.

In line with the Government's commitment to ensure citizens live in a clean and healthy environment, the environment and natural resources sector is projected to moderate to pre-COVID-19 levels and grow by 7.9 per cent in 2023 and 8.9 per cent by 2027. This will be supported by Government commitment to expand tree cover from 12.13 per cent in 2022 to 21.07 per cent in 2027 and forest cover from 8.8 per cent to 17 per cent through tree growing and restoration campaigns; establishing five (5) million acres (20,000 km<sup>2</sup>) agro-forestry woodlots in drylands; and promotion of circular economy in waste management. In addition, interventions to diversify Kenya's tourism by promoting niche market products notably adventure tourism, sports, cultural tourism; and diversifying source markets particularly African markets are expected to increase tourist arrivals, revenues and create jobs for those at the bottom of the economic pyramid.

The governance and public administration sector is projected to grow from 4.6 per cent in 2022 to 5.8 per cent in 2027. The sector's growth will be supported by improved county governments' capacity to generate own source revenue, economic and commercial diplomacy, which entails leveraging international engagements to create opportunities for citizens, businesses, and investors; improved diaspora engagement, which aims to unlock the full potential of Kenyans living abroad and judicial transformation.

## 5.2.2 Macroeconomic Indicators Projections Underpinning MTEF Framework

Fiscal policy will continue to focus on revenue mobilization and expenditure prioritization with the aim of supporting the Bottom-Up Economic Transformation Agenda geared towards economic turnaround and inclusive economic growth. This is expected to create adequate fiscal space for the implementation of the Government's priority programmes and improving the country's debt sustainability position.

The Government will continue with the fiscal consolidation programme aimed at ameliorating fiscal distress. Focus will be on expansion of tax revenue base and automation of VAT systems for revenue collection leveraging on the digital superhighway. As a result, revenues are projected to increase from 16.5 per cent of GDP in 2022/2023 to 19.7 per cent of GDP in 2027/2028, while expenditures are projected to stabilize at 22.9 per cent of GDP over the medium term as shown in Table 5.5. The fiscal deficit to GDP, therefore, is projected to decline from 5.6 per cent in 2022/2023 to 2.9 per cent in 2027/2028. Consequently, net public debt as a percentage of GDP is projected to decline from 68 per cent in 2022/2023 to 53.7 per cent in 2027/2028.

Savings as a percentage of GDP is projected to increase from 14.2 per cent in 2022/2023 to 20.8 per cent over the medium term period mainly supported by the Financial Inclusion Fund "Hustler Fund", which is an innovative revolving fund combining savings and credit. MTP IV focuses on increasing the retirement contribution to National Social Security Fund (NSSF) and strengthening National Informal Sector Retirement Savings Scheme that is administered through the Kenya National Entrepreneurs Savings Trust.

Investments as a percentage of GDP are projected to increase from 19.3 per cent in 2022/2023 to 26.7 per cent over the medium term mainly supported by investments from the private sector, and Government's targeted investments. Public investments will be supported by increased implementation of projects such as construction of dams to double the land under irrigation, construction of 200,000 affordable housing units every year, and national connectivity through road, rail, and fibre-optic infrastructure. To promote local investment by Kenyans living in the diaspora, the Government will establish new and enhance existing trade and investment channels.

The Government aims to pursue prudent monetary policies to attain an inflation target of 5.0 per cent over the medium-term period. The current account deficit as a percentage of GDP is projected to stabilize at 5.9 per cent over the medium term mainly supported by increased remittance inflows, easing international oil prices, and increasing exports. Reserves are

projected to be above the minimum requirement of 4.0 months of import cover to provide an adequate buffer against short term shocks in the foreign exchange market.

Table 5.5: Macroeconomic Indicators Underpinning the MTEF, 2022/2023 to 2027/2028

| Macroeconomic Indicators                      | 2022/23 | 2023/24    | 2024/25    | 2025/26    | 2026/27    | 2027/28    |
|-----------------------------------------------|---------|------------|------------|------------|------------|------------|
|                                               | Actual  | Projection | Projection | Projection | Projection | Projection |
| <b>Annual Percentage Change</b>               |         |            |            |            |            |            |
| Real GDP                                      | 5.2     | 5.9        | 6.3        | 6.6        | 7.0        | 7.2        |
| CPI Index (eop)                               | 7.0     | 5.7        | 5.0        | 5.0        | 5.0        | 5.0        |
| CPI Index (avg)                               | 7.6     | 6.3        | 5.0        | 5.0        | 5.0        | 5.0        |
| <b>Percentage of GDP</b>                      |         |            |            |            |            |            |
| Investment                                    | 19.3    | 20.7       | 22.7       | 24.1       | 25.7       | 26.7       |
| Gross National Saving                         | 14.2    | 15.3       | 17.0       | 18.5       | 19.9       | 20.8       |
| Total Revenue                                 | 16.5    | 18.6       | 18.8       | 19.0       | 19.4       | 19.7       |
| Total expenditure and net lending             | 22.6    | 24.2       | 23.5       | 22.9       | 22.9       | 22.9       |
| Overall Fiscal balance excl. grants           | -6.0    | -5.6       | -4.7       | -3.9       | -3.5       | -3.2       |
| Overall Fiscal balance incl. grants           | -5.6    | -5.3       | -4.4       | -3.6       | -3.2       | -2.9       |
| Public Debt (Nominal central govt debt) net   | 68      | 65.4       | 62.7       | 59.8       | 56.8       | 53.7       |
| Current Account, incl. official transfers     | -5.1    | -5.3       | -5.7       | -5.6       | -5.9       | -5.9       |
| Gross reserves in months of this yr's imports | 5.8     | 5.8        | 5.9        | 5.9        | 6.0        | 6.1        |

Source: The National Treasury, 2023

### 5.2.3 Medium Term Employment Projections

It is estimated that 800,000 youths are entering the country's job market annually, with the majority not absorbed in gainful employment over time. In view of this, the Government seeks to create on average 1,200,000 new jobs every year between 2023 and 2027. The primary focus will be to increase the ratio of formal sector employment from 19 per cent in 2023 to 40 per cent in 2027 through formalization of the informal sector as outlined in Table 5.6. The private sector's contribution to employment is anchored on growth in aggregate demand, public investment in enabling infrastructure and supportive macroeconomic environment. The private sector is expected to play a significant role in creating additional formal sector jobs. As part of the employment creation strategy, the Government targets to:

- (i) Support MSMEs through capacity building on value addition, credit facilitation, technology access and market linkages;
- (ii) Raise agricultural productivity through promoting crops and livestock product value chains;
- (iii) Leverage digital superhighway and creative economy to increase employment opportunities especially for the youth;
- (iv) Employ additional teachers and health practitioners to improve education and health outcomes;
- (v) Increase investment in the construction of affordable housing, which will create employment directly and indirectly; and
- (vi) Fast-track establishment of SEZs and industrial parks and promote export led manufacturing.

Table 5.6: Employment Projections, 2023-2027

| Employment            | MTP III         |             |       |       |       |       | MTP IV    |         |
|-----------------------|-----------------|-------------|-------|-------|-------|-------|-----------|---------|
|                       | 2018-2022       | 2023        | 2024  | 2025  | 2026  | 2027  | 2023-2027 |         |
|                       | Total (Actuals) | Projections |       |       |       |       | Total     | Average |
| Formal ('000)         | 252.7           | 189.2       | 264.0 | 374.2 | 452.6 | 563.2 | 1,843     | 368.6   |
| Informal ('000)       | 2,424.9         | 806.8       | 836.0 | 832.8 | 840.5 | 844.8 | 4,161     | 832.2   |
| Total ('000)          | 2,677.6         | 996         | 1,100 | 1,207 | 1,293 | 1,408 | 6,004     | 1,200.8 |
| Share of Formal (%)   | 9.4             | 19          | 24    | 31    | 35    | 40    | 31        | 31      |
| Share of Informal (%) | 90.6            | 81          | 76    | 69    | 65    | 60    | 69        | 69      |

Source: Macro Working Group Estimates, 2023

## 5.2.4 Structural Reforms

### a) Budgetary and public expenditure reforms

- i) Finalization and implementation of the National Tax Policy. The policy framework will enhance administrative efficiency of the tax system, provide consistency and certainty in tax legislation and management of tax expenditure;
- ii) Finalization and implementation of Medium-Term Revenue Strategy to provide a comprehensive approach of undertaking effective tax system reforms for boosting tax revenue;
- iii) Roll out and implementation of a common payroll system linked to Integrated Financial Management System (IFMIS) across MDAs and counties. It entails

auditing the payroll data and upgrading the Government Human Resource Information System (GHRIS) to provide for a Unified Payroll System;

- iv) Implementation of Public Finance Management (Public Investment Management) Regulations 2022 aimed at streamlining initiation, execution, and delivery of public investment projects;
- v) Strengthening of the public procurement processes by rolling out an end-to-end e-Government procurement system;
- vi) Adoption of a coordinated approach for identification and evaluation of fiscal risks and strategies of mitigating and tackling such risks;
- vii) Development of budget manual for both the National and County governments, and roll-out of a common costing approach based on the IFMIS Hyperion system to all MDAs; and
- viii) Transition to Treasury Single Account for effective cash management.

#### **b) Pension reforms**

- i) Re-engineering and digitization of the pension management system to increase its efficiency and effectiveness in service delivery; and
- ii) Development of National Retirement Benefits Policy to provide a framework for the provision and management of retirement benefits.

#### **c) State-owned enterprises**

- i) Implementation of the blueprint on governance reforms on enforcement and separation of roles and responsibilities among institutions that exercise oversight to enhance the operational and financial efficiency of the State-Owned Enterprises (SOEs); and
- ii) Enhancement of the Government Investment Management Information System (GIMIS) to capture, among others, all loans advanced to the enterprises and extend the coverage of financial evaluations to other SOEs.

#### **d) Resource mobilization**

- i) Fast-track implementation of the national policy to support enhancement of County governments' own source revenue to assist counties optimize revenue collection by broadening their revenue base while enhancing administrative capacity;
- ii) Creation of a single system of revenue collection to be used across the 47 County Governments and integrate it with National government systems to eliminate duplications and high revenue collection costs, revenue leakages and wastage of resources;
- iii) Enhancement of fiscal space through management of tax expenditures by removing non-beneficial tax incentives and exemptions;



- iv) Review of the national policy on climate finance and development of the climate finance mobilization strategy. The Government to tap into green financing by issuing Sovereign Green Bonds to finance green and climate related projects and programmes; and
- v) Finalization of the development of National Rating Bill, 2022 on property rates to guide valuation of rateable property in the counties.

**e) Public debt management reforms**

- i) Amendment of the National and County government Public Finance Management (PFM) Regulations 2015 on matters relating to public debt;
- ii) Expansion of coverage in reporting of public debt to include non-guaranteed SOEs debts (including arrears) not currently included in the regular reporting;
- iii) Enhancement of financial market infrastructure through automation of processes at primary and secondary markets by deploying a new Central Securities Depository System to support digital auctions, retail bonds issuance and real time settlement; and
- iv) Setting up of Over-the-Counter trading platform to complement the Nairobi Securities Exchange.

**f) Monetary and financial policy reform**

- i) Adoption of forward-looking monetary policy framework informed by evolution of domestic and global financial and monetary environment; and
- ii) Establishment of institutional arrangements and legal framework for coordinating macro-prudential surveillance and crisis management to promote financial sector stability.

**g) Revitalizing the public private partnership framework**

- i) Operationalization of the PPP Project Facilitation Fund to provide financial support for the implementation of PPP projects;
- ii) Finalization of PPP Regulations to provide regulatory framework for operationalization of the PPP Act, 2021;
- iii) Development of guidelines on how to undertake PPP projects and build capacity of Contracting Authorities at the National and County levels of Government; and
- iv) Institutionalization of a joint Public Investment Management PPP planning framework to ensure that only projects with the highest social – economic returns are undertaken.

**h) Statistical reforms**

- i) Strengthening of the National Statistical System through adoption of new data sources such as big data, citizen-generated data and enhance the use

of administrative records to improve access to quality statistical data and information;

- ii) Harmonization of national and county aggregated data in line with international statistical standards;
- iii) Setting up of statistical units in all MDAs; and
- iv) Improvement on the quality of data by undertaking the following:
  - Update and maintenance of a household master sample frame;
  - Kenya Integrated Household Budget Survey;
  - Census of agriculture;
  - Census of business establishments;
  - Generation of county statistical profiles and abstracts;
  - Development of tourism satellite account;
  - Financial access household survey; and
  - Census of industrial production.

#### **i) Tax reforms**

- i) Tax base expansion to bring more taxpayers into the tax bracket;
- ii) Development and implementation of a strategy for taxation of the informal sector;
- iii) Enhancement of taxation of rental income by mapping of properties and leveraging on technology;
- iv) Rolling out measures leveraging on technology and enhanced data analytics at the Customs and Border Control to reduce revenue risk on imported goods;
- v) Simplification of tax processes, forms, and technology links, expanding taxpayer self-service options for improved compliance;
- vi) Integration of Kenya Revenue Authority systems with selected external systems including telecommunication companies (Telcos) for improved revenue collection;
- vii) Implementation of electronic tax invoice management system for efficient and effective VAT collection;
- viii) Automation of manual tax processes including exemptions and revenue reconciliation; and
- ix) Strengthening big data analytics and adoption of modern technologies such as Artificial Intelligence (AI), blockchain and machine learning to support revenue mobilization.

# 6 THE FOURTH MEDIUM TERM PLAN PROGRAMMES AND PROJECTS

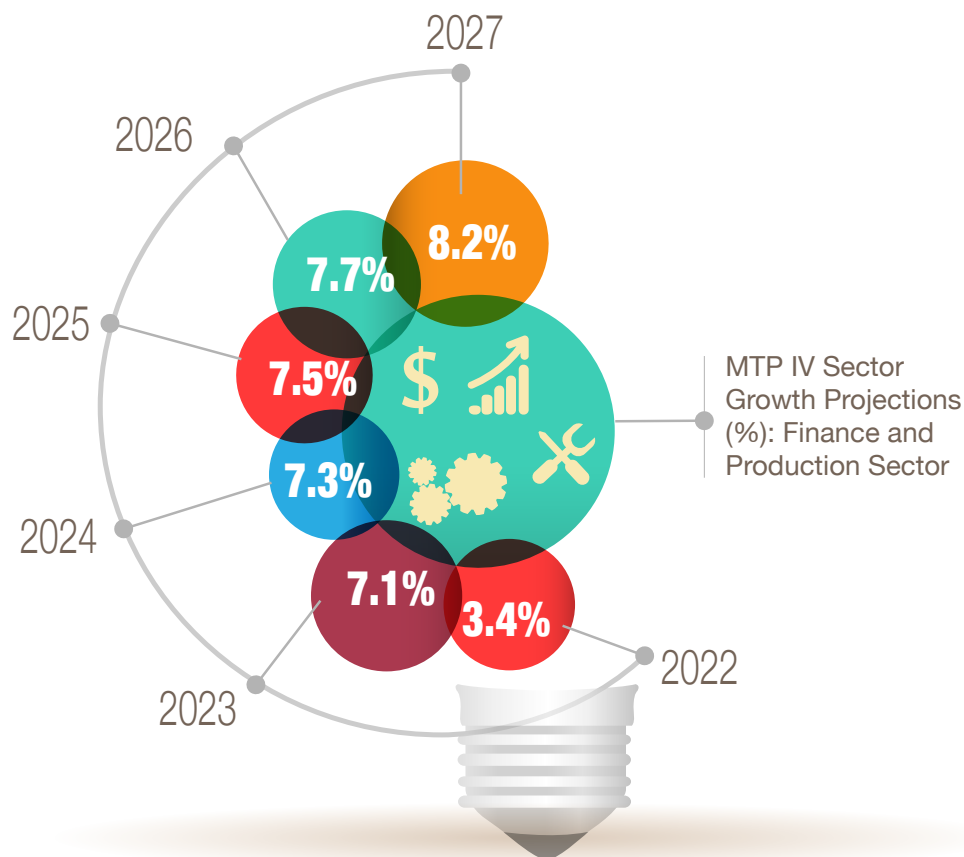
## 6.1 Overview

This chapter presents policies, programmes, projects, and reforms prioritized to be implemented during the Fourth Medium Term Plan (MTP IV). The priorities are organized in five (5) sectors, namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration. To enhance rational allocation of resources, avoid duplication, fragmentation, and strengthen coordination mechanisms, the sectors target to pursue a value chain approach in the implementation of identified priority areas. The chapter concludes with an analysis of risks and mitigation measures in the implementation of the MTP IV.



*Rice farming in Mwea, Kirinyaga County*

## 6.2 Finance and Production Sector



### 6.2.1 Introduction

**F**inance and production sector comprises the following sub-sectors: The National Treasury and Economic Planning; Agriculture and Livestock; Cooperatives and Micro Small Medium Enterprises (MSMEs); Investment, Trade and Industry; and East Africa Community Affairs. The sector aims to create synergies among the sub-sectors through adoption of the value chain approach to production, value addition and market access, while ensuring quality assurance and standards. Value chain is an end-to-end process that begins at production through processing to marketing. The value chain approach is expected to bring about major transformation in the sector through a shift from the traditional sub-sector silo mentality to an integrated planning and programming approach, thereby reducing duplication, overlaps and wastage of resources.

At the production level, agriculture, and livestock and, cooperatives and MSMEs are the dominant sub-sectors, given that Kenya's economy is largely agriculture-based. At the value addition level, trade and industry, and cooperatives and MSME sub-sectors play a key role, while at the market access level, investment, trade and industry and East African Community affairs are the dominant sub-sectors. The National Treasury and Economic Planning sub-sector is expected to provide an enabling macroeconomic environment, and financing to support the sector.



Over the years, agriculture has remained the largest contributor to the Kenyan economy, accounting for almost a quarter of GDP. More than two-thirds of Kenyans derive livelihoods directly or indirectly from agriculture, which has the highest employment multiplier effect and consists of crucial value chains with the highest impact on job creation. Agriculture is also Kenya's most globally competitive sub-sector for both traditional exports such as tea, coffee, cut flowers and vegetables and emerging export crops such as avocado and macadamia nuts. In addition, dairy, beef, leather, and leather products have huge potential for livestock-related exports. Agriculture production is dominated by smallholder farmers, many of whom are organized into cooperatives. Increasing productivity and ensuring quality and standards are priorities in boosting production.

MSMEs provide opportunities for socio-economic transformation by providing jobs and income opportunities for economically excluded segments of the population, including youth, women, persons with disabilities and low-skilled persons. The MSMEs sub-sector cuts across all sectors of the economy, contributing about 24 per cent of GDP and accounting approximately for 90 per cent of private sector enterprises. In 2022, the informal sector, majority of which are MSMEs, accounted for 83.38 per cent of total employment, which translates to about 15.97 million out of the 19.15 million workforce. The informal sector created 702,900 new jobs, which constituted 86.1 per cent of all new jobs created outside small-scale agriculture and pastoralists' activities.



The informal sector created 702,900 new jobs, which constituted 86.1 per cent of all new jobs created

The manufacturing sub-sector in Kenya is largely agro-based. It is also a growth and development accelerator that contributes to poverty reduction. In countries with rapid industrialization, manufacturing has the potential to create jobs directly and indirectly through backward and forward linkages with agriculture, construction, and trade, among other sectors of the economy. During the plan period, the sub-sector seeks to boost the value of manufacturing by enhancing agro-processing industries and addressing input cost constraints.

The trade sub-sector provides linkages with other sub-sectors in the economy, such as manufacturing, MSMEs, agriculture and services by providing a channel through which goods and services move from producers, manufacturers to the final consumer. In addition, trade creates employment opportunities in the formal and informal sectors, thus promoting poverty reduction and improvement of citizens' welfare. Further, trade plays a critical role in attracting both domestic and foreign investments across all the value chains. The sub-sector marks the final stage in the value chain and is expected to enhance market access.

Agriculture, MSMEs, cooperatives, manufacturing and trade are supported by financial services, which comprise banking, capital markets, insurance, retirement benefits/pensions, microfinance and Savings and Credit Cooperative Societies (SACCOs). Financial services



will be key in ensuring access to affordable credit, efficiency of transactions and the overall stability of the sector will be paramount in the performance of the value chain.

## 6.2.2 Priorities and Interventions

During the plan period, the sector will pursue a value chain approach focusing on enhancing production, value addition and market access and attracting local and foreign investments. The expected outputs and Key Performance Indicators (KPIs), indicative budgets and implementing agencies are presented in Annex IIA of the Implementation Matrix.

### 6.2.2.1 Livestock Value Chains

The livestock value chains' programme focuses on two value chains, namely leather and leather products, and dairy.

- (i) **Leather and leather products value chain:** The objectives of the project are to boost productivity along the leather value chain; increase income from leather to KSh. 120 billion; increase job opportunities from 17,000 to 100,000 jobs; and avail three (3) million hides and 18 million skins to the tanneries. The project also aims to increase recovery of hides and skins from abattoirs, slaughterhouses and home slaughter and consequently increase tannery utilization from 25 per cent to 100 per cent.

To enhance production and improvement of quality of raw materials for processing and value addition, the project targets to: review Hides and Skin and Leather Trade Act (Cap 359) to reinstate licensing of the value chain actors and attract more MSMEs in the value chain; finalize Leather Development Policy; map and sensitize MSMEs on leather value chains; develop and disseminate policies and strategies focused on MSMEs in the leather value chain; establish hides and skins collection centres; support collection, preservation and delivery of hides and skins to tanneries; mobilize livestock farmers into cooperatives; manufacture leather and leather products; and build capacity of the value chain actors including MSMEs to improve the quality of hides and skins, leather and leather products.

The project also targets to: support and provide subsidized animal feeds to farmers' groups; develop specific financial products for MSMEs in the leather value chain; facilitate access to preservatives/chemicals for processing hides and skins; establish feedlots and feed production zones; reseed and rehabilitate rangelands for livestock pasture; develop and rehabilitate water points/boreholes and small dams; establish leather aggregation centres; complete Bachuma Livestock Export Zone (LEZ); construct and operationalize Lamu LEZ; complete Biosafety Level 3 veterinary laboratory in Kabete; refurbish Garissa and Mariakani regional veterinary laboratories; establish Leather Science Institute at Ngong; upgrade nine (9) livestock training institutes and establish livestock training institute at Mogotio, Baringo County; incubate rural business start-ups; upgrade slaughter houses and cold chains; establish central registry for leather and leather products players; and prioritize financial inclusion for MSMEs in the leather value chain.

To enhance leather value addition, the project entails: completion of Kenya Leather Industrial Park - Kenanie (completion of Common Effluent Treatment Plant, roads, water reticulation, ICT, security, power station and four warehouses); establishment of Common Effluent Treatment Plants and tanneries in Eldoret, Isiolo and Mombasa; establishment of leather processing clusters in Isiolo, Uasin Gishu, Narok, Kisumu and Mombasa; construction of 10 common manufacturing facilities; optimization of Ewaso Ng'iro South Development Authority tannery to produce finished leather products; establishment and operationalization of Kariakor manufacturing facility; promotion and establishment of leather cottage industries through capacity building of leather operators on designing, finishing and fashion of leather and leather goods; equipping the existing Constituency Industrial Development Centres (CIDCs) with common user facilities for incubation, innovation and product development; and establishment of secure decent working spaces in every County.

Leather marketing entails: development and operationalization of public SEZs in Naivasha, Kisumu, Lamu and Dongo Kundu; linking MSMEs with large enterprises and Government institutions (uniformed forces and schools); enforcement of Access to Government Procurement Opportunities (AGPO) and 40 per cent Local Content preferential procurement to promote local demand; sensitization of exporters on market requirements and opportunities; export market development and promotion, including market diversification; strengthening of commercial representation; identification of unfair import trade practices threatening leather industry; and sensitization of manufacturers on unfair import trade practices.

- (ii) **Dairy value chain:** The project targets to double dairy productivity through appropriate feeding, enhancement of export up to one (1) billion litres of milk, increase farm gate price to at least KSh. 40 per litre; create 500,000 jobs and increase farmers' monthly income to an average of KSh. 6,000 per cow.

The project entails: establishment and equipping of a feed centre in every Ward; production of animal feeds at the Nasewa Industrial Park; distribution of subsidized fertilizers to sustain production of dairy products; capacity building and mobilization of dairy farmers into cooperatives; installation of dairy mechanization equipment (feeds equipment, lab equipment, silage wrapping machines, forage choppers, hay baling, tractors, milk parlours and bulk coolers); establishment of dairy cottage industries for animal feeds; sensitization of MSMEs on opportunities in animal feeds; and prioritization of financial inclusion for dairy value chain.

Value addition is projected to be enhanced through: modernizing New Kenya Cooperative Creameries; establishment of camel milk processing factory, collection, and cooling centres; provision of cooler plants to dairy cooperative societies; fabrication of dairy products machinery and equipment; promotion of investment in dairy cold chains and build capacity of enterprises.

Further interventions to enhance market access include: completion and accreditation of national dairy laboratory; local and export markets promotion and diversification; sensitization of exporters on market requirements and opportunities; 'Made in Kenya' global campaigns; development of export markets and products; establishment of

export warehouses; identification of unfair import trade practices affecting dairy value chain and sensitization of manufacturers on unfair trade practices.

### 6.2.2.2 Other Livestock Interventions

- (i) **De-risking, inclusion, and value enhancements of pastoral economies (DRIVE):** The project aims to protect pastoral economies against drought risks, increase financial inclusion of pastoralists and improve linkage to markets. It entails: insuring 625,000 Tropical Livestock Units in 21 ASAL counties; provision of financial services and capacity building of 1,200 pastoralist groups and 500,000 pastoralists on climate resilience and trade in livestock and livestock products.
- (ii) **Livestock genetic improvement:** The project entails: production and distribution of five (5) million doses of semen; production of two (2) million litres of liquid nitrogen; completion and equipping of Goat AI centre at Animal Health and Industry Training Institute (AHITI) Ndomba in Kirinyaga County; production and distribution of 500,000 doses of goat semen; production and distribution of two (2) million doses of sexed semen to dairy farmers; modernization of 15 livestock genetic conservation centres for technology adoption and transfer; and modernization of five (5) veterinary pharmaceutical efficacy trial centres.
- (iii) **Large scale commercialization of livestock feeds' production and conservation:** The project focuses on improving the availability and affordability of livestock feeds and averting feed shortages during drought. It involves: placing 300,000 hectares of land under livestock feeds production through land commercialization initiative and provision of five (5) million Tropical Livestock Units with livestock feeds. The interventions include fodder seed multiplication and distribution, feed bulking at livestock farms, research and development on suitable fodder varieties, establishment of a strategic livestock feed reserve and support to counties and communities in rangeland management and commercial fodder production and conservation.
- (iv) **Kenya Livestock Commercialization Project:** The project seeks to enhance income in 110,000 households by empowering smallholder farmers and pastoralists to participate in livestock commercialization. It also targets to improve the income of households through better performance on selected value chains, namely; goats, sheep, indigenous chicken, rabbits and bees.
- (v) **Build resilience in food and nutrition security in the Horn of Africa (BREFONS):** The project aims to build resilience through: placing 700 hectares under irrigation; drilling 28 boreholes; construction of 28 water pans, 28 livestock markets and 21 hay sheds; and the establishment 21 commercial pasture fields.
- (vi) **Livestock disease management:** The project entails: modernization of Kenya Veterinary Vaccine Production Institute (KEVEVAPI) to increase vaccine production from 45 million doses to 70 million doses annually; and equipping of veterinary investigation laboratories. It also targets to strengthen surveillance systems to reduce incidences of Foot and Mouth Disease, and *Peste des Petits Ruminants*; and maintain zero status of Human African Trypanosomiasis in the endemic areas.

- (vii) **Towards Ending Drought Emergencies in Kenya (TWEDE):** The project targets to restore rangelands landscapes for ecosystem-based adaptation. It entails protection and restoration of 500,000 Ha of rangelands and the provision of support to 104,000 households.
- (viii) **Livestock Identification and Traceability System (LITS):** LITS is a requirement for local and international trade in animals and animal products, food safety and security of animal assets. It aims at ensuring credible animal health certification in international trade; minimizing the risk of introduction and spread of disease; and enhancing food safety. The project entails establishment and operationalization of LITS in 47 counties to protect pastoral livelihoods by minimizing cattle rustling.
- (ix) **Food safety and quality assurance:** The project aims at improving safety of foods of animal origin. It focuses on ensuring compliance with safety and quality of foods of animal origin through the National Dairy Laboratory.
- (x) **Meat processing factories and abattoirs:** The main objective of this project is to enhance value of livestock for pastoral communities. It entails the establishment of modern meat processing factories with an annual slaughtering capacity of 384,000; and abattoirs with processing capacity of 500 cattle and 600 small stock each in the rangelands.
- (xi) **Honey processing plants:** The objective of the project is to enhance the incomes of pastoral communities while conserving the environment. It entails establishment of honey processing plants and provision of technical assistance to farmers.
- (xii) **Accelerated range land development:** The project will be undertaken in the ASALs, and it entails the establishment of: abattoirs; fodder production centres; community herds breed improvement farms; pastoralist livestock watering points; and milk collection and bulking centres; and the construction of livestock feed mills.

### 6.2.2.3 Crop Value Chains

- (i) **Tea value chain:** The project entails: mobilization of tea farmers into cooperatives, provision of 155,400 MT of subsidized fertilizer to tea growers through tea factories and the provision of processing equipment to tea cooperatives; promotion of tea cottage industries; diversification to speciality teas; construction of tea research and development factory; establishment of tea value addition hubs and warehouses; development and implementation of incentives for tea value addition; establishment of common user facility within Dongo Kundu SEZ; and the establishment of 10 orthodox tea manufacturing lines in smallholder tea factories.

To enhance market access, the project targets to: establish incubation centres for speciality teas diversification; develop export market and products including showcasing of tea products; implement a global marketing strategy for Kenya tea; engage in bilateral agreements to address both tariff and non-tariff barriers; facilitate access to selected regional markets such as negotiated concessionary airfreight cargo charges in West and Central Africa; sensitize exporters on market requirements and opportunities; establish tea packaging industries; strengthen commercial representation; and enhance 'Made in Kenya' global campaigns. It also targets to attract local and foreign investments

through packaging and promotion of bankable investment projects in the tea value chain for private sector investments or co-investments and developing or reviewing industry regulations.

- (ii) **Edible oils value chain:** The project aims to enhance local production and processing of edible oils. It entails: supporting 20,000 farmers to access 300MT certified oil crops seeds (canola, sunflower and soya bean) and seedlings; support the production of 2,500,000 oil palm seedlings; availing 4,904MT of sunflower seeds to farmers under the food security and crop diversification project; supporting counties to mobilize and register farmers into cooperatives and groups; sensitization of farmers on opportunities available in the edible oil value chain; establishment of central registry and guarantee scheme funds to enhance access to credit and financial products; and prioritization of financial inclusion for edible value chains.

The support for value addition will be enhanced through: promotion of cottage industries; providing small industries with processing machineries at Kenya Industrial Estate (KIE), Constituency Industrial Development Centres CIDCs, Rural Technology Development Centre; providing cooperatives with edible oil processing infrastructure; incubate, train, and facilitate oil crops SMEs with equipment for value addition at the Ward level; and fabricate 50 machinery and equipment for edible oils.

Interventions to enhance market access entail: linking farmers with oil processors through contract farming; stabilization of edible oil prices; establishment of aggregation centres; sensitization of exporters on market requirements and opportunities; strengthening commercial representation; product and export market development and promotion including market diversification; identification of unfair import trade practices affecting edible oil value chain; sensitization of manufacturers on unfair import trade practices; and attracting both local and foreign investments through packaging and promotion of bankable investment projects in the edible oils value chain to the private sector for investments or co-investments.

- (iii) **Textile and apparel value chains:** The project seeks to enhance local production of cotton. It entails: mobilization of cotton growers into cooperatives; distribution of 70MT of certified cotton seeds (Bio Technology cotton and hybrid) to farmers through existing and established cooperatives; availing 1,320MT of seed cotton through food security and crop diversification project; increasing acreage under cotton from 26,000 acres to 200,000 acres through distribution of Bio Technology cotton in the 24 cotton growing counties; promoting use of alternative fibre (natural and artificial); sensitization and mobilization of MSMEs within cotton catchment areas; supply of subsidized fertilizer to farmers; establishment of aggregation centres in CIDCs within the catchment areas; and prioritization of financial inclusion funds for textile and apparels value chain.



increasing acreage under cotton from 26,000 acres to 200,000 acres through distribution of Bio Technology cotton in the 24 cotton growing counties



Under value addition, the project targets to: establish textile value addition centres in Nyando and Kieni (aggregation cooperatives); establish seven (7) modern cooperative society ginneries in Homa Bay, Siaya, Meru, Lamu, Kwale, Kirinyaga and Bungoma counties; modernize existing ginneries; equip CIDCs with common user tailoring facilities; construct industrial warehouses with associated basic infrastructure facilities to attract investors in apparel processing; conduct capacity building on fashion and design of clothing and textile products; construct eight (8) large industrial sheds; and develop railway siding related infrastructure at Export Processing Zone (EPZ) in Athi River.

Market access involves: sensitization of exporters on market requirements and opportunities; export market diversification; capacity building of commercial attaches on textile and apparels sector development; “Made in Kenya” global campaigns; linkage of tailors with large entrepreneurs, schools, colleges and Government training institutions; identification and sensitization of manufacturing on unfair trade practices threatening textile industry; and attracting both local and foreign investments through packaging and promotion of bankable investment projects in the value chain to private sector for investments or co-investments.

- (iv) **Rice value chain:** The project involves: production of 30,000kg of basic seed (15,000kg of basic seed for irrigation for 100,000 acres and 15,000kg basic seed rain-fed for 75,000 acres); provision of 10,000MT of fertilizer to farmers, availing of 2,800MT of rice seed to farmers under the food security and crop diversification; availing of 25,000 litres of avicides to farmers to reduce yield losses caused by *quelea quelea* birds invasion; establishment and strengthening of farmer organizations, including cooperatives; and development of financial products for rice value chain.

On enhancing value addition, the project targets to: establish common user facility for milling and packaging rice and its related enterprises; and provide rice miller machinery to small industries. In addition, market access will be enhanced through: identification of promoters or exporters; promotion of local consumption by linking farmer organizations with AGPO; promotion of locally produced rice through the “Buy Kenya Build Kenya” initiative; and attracting both local and foreign investments through packaging and promotion of bankable investment projects in the rice value chain to private sector for investments or co-investments.

#### 6.2.2.4 Other Crop Production Interventions

- (i) **Food security subsidy and crop diversification:** The project aims to provide subsidized inputs (seedlings across value chains, fertilizer and agro-chemicals) to one (1) million farmers in the 14 high risk counties to gradually realize food security and commercialize production. It entails: production of 50 million bags of maize, 400,000MT of rice, and four (4) million MT of Irish potatoes; provision of 250MT of drought-tolerant crop seeds; construction and operationalization of cold storage facilities; and linkage of farmers to large enterprises through sub-contracting.
- (ii) **Agricultural insurance:** The project entails provision of subsidized crop insurance

products to two (2) million farmers in 38 counties for maize, green grams, and Irish potatoes.

- (iii) **E-voucher input system:** The project involves the application of e-voucher input management system to support two (2) million farmers to access assorted quality farm inputs for targeted crop value chains. The inputs include 846,260MT of fertilizer, 8,900MT of agricultural lime, 1,790MT of certified seeds and 315,728 litres of agrochemicals.
- (iv) **Agro-processing:** The project aims to improve food security and enhance income of smallholder farmers by providing markets for horticultural and fruit produce. It entails the construction of fruit and vegetable processing plants, and establishment of collection centres. The plants will facilitate processing, cooling and storage of potatoes, tomatoes, fruits, and vegetables.

The project focuses on increasing production, value addition, marketing and attracting investments in value addition of products from agriculture, fisheries, and livestock farming. These will be achieved through: raising productivity of key value chains; revamping under-performing and collapsed exports crops; and promoting emerging ones. Targeted opportunities for agro-processing are: cash and food crops (tea, coffee, sugarcane, cashew nuts and macadamia, legumes, cereals, fruits, vegetables, oil crops, roots, and tubers); livestock (dairy, meat, honey); and fisheries (marine, fresh water and aquaculture).

In addition, the project targets to: promote the manufacture of animal feeds and valorization of agricultural residue; establish aggregation centres, rural transformation centres and cold storages; establish and operationalize Integrated Agro-Industrial Park; and establish food processing hubs in Kisumu, Eldoret, Kilifi, Miritini, Nakuru and Taita Taveta to enhance value addition in agricultural, livestock and fisheries products.

- (v) **Coffee revitalization:** The project entails the provision of 600,000 seedlings and 15,000MT of subsidized fertilizer and modernization of coffee cooperative factories.
- (vi) **Wheat promotion programme:** The project entails giving market guarantee to farmers and availing one (1) million MT of seeds to farmers in Uasin Gishu, Elgeyo Marakwet, Bungoma, Baringo, Nakuru, Narok, Meru and Laikipia counties. It will also entail building capacity of millers to develop formulations based on blending wheat with other products such as cassava, sweet potatoes to improve nutritional value and ease pressure from reliance on wheat.
- (vii) **Miraa industry revitalization:** The project entails sourcing and promotion of *miraa* market in five (5) countries and capacity building of miraa farmers and strengthening of *miraa* umbrella cooperatives.
- (viii) **Strengthening agricultural mechanization:** The project involves the establishment of five (5) pilot mechanization hubs focused on increasing the production and productivity of maize, potatoes, livestock feeds, pulses, and nuts value chains in Uasin Gishu, Nakuru, Kajiado, Kitui and Kilifi counties, respectively. It also involves the identification of viable farmers' cooperatives involved in the value chains, provision of agricultural machinery and equipment, and capacity building of cooperatives' operations.

- (ix) **Development of agriculture technology innovation centres:** The project is implemented at the 10 regional Agricultural Technology Development Centres (ATDCs). It entails the construction and equipping of five (5) incubation facilities at ATDCs and acquisition, fabrication, testing and on-farm trials of agricultural mechanization technologies. The facilities will enable incubation of 500 SMEs in various agro-processing and value addition technologies.
- (x) **Pest and disease management:** The project aims at reducing yield losses through comprehensive surveillance and early warning response systems for pests, diseases, and weeds such as Fall Army Worm (FAW), aflatoxin, and locusts, among others. It entails availing 525,000 litres of FAW pesticides, 750MT of Aflasafe-KE, and 25MT of storage dusts; and the construction and equipping of a Pesticide Residue Laboratory.
- (xi) **Agricultural research:** The research will be undertaken through Technologies, Innovations and Management Practices (TIMPs) for both crops and livestock. Crop TIMPs entails: managing soil acidity for improved maize productivity and enhanced access to renewable energy in Kenya; characterization and propagation of banana varieties at Kenya Agricultural and Livestock Research Organization (KALRO) Thika; and evaluation of maize germplasm for tolerance/resistance to Maize Lethal Necrosis and FAW.

Livestock TIMPs entails: the construction and equipping of a reference apiculture research laboratory at KALRO Marigat to serve all honey producing counties; breeding programmes for indigenous cattle and small ruminants (Boran cattle, Galla goats, red Maasai sheep and Dorper sheep) to enhance access to improved breeds by farmers; upgrading of the national gene bank for beneficial agro-biodiversity; upgrading of veterinary research laboratories at KALRO Muguga; and the establishment of a one-health research facility at KALRO Alupe Centre to improve the health of humans, animals and ecosystems while sustainably utilizing the environment. It also covers: genetic improvement and conservation of camel breeds at KALRO Marsabit; development of genetic markers for characterization of avocado varieties at KALRO Thika; feasibility study on extraction of bio-deposit fertilizer at Lake Olbolossot in Nyandarua County; and capacity building of both technical and extension workers on research.

#### 6.2.2.5 Construction/Building Materials Value Chain

This programme aims at developing production capability and attracting investments in provision of affordable construction materials, especially green construction materials and products for local and international markets in the construction industry. It entails: capacity building of *jua kali* MSMEs through skills development to access technology and certification; the establishment of production corridors/clusters; venturing into new product lines; mobilization and aggregation of MSMEs into cooperatives (labour and material supplies); and purchasing and distribution of various machines to construction SMEs cooperatives (wood lathe machines, metal lathe, welding machines, etc). It further involves: creation of awareness for MSMEs production units on available opportunities in Government; promotion of *jua kali* products; promotion of local production of electrical and electronic fittings; and prioritization of financial inclusion funds for construction value chain.

Value addition will be enhanced through: stimulating domestic investment into housing and construction sectors; modernization of East Africa Portland Cement Company; promotion of use of alternative building technologies; establishment of heavy clay plant; promotion of cottage construction industries; establishment of waste recycling plants for power generation; establishment of MSMEs industrial parks and incubation centres in every TVET; establishment of MSMEs business development centres in every Ward; establishment of cooperative social housing schemes; development of standards for MSMEs products; accreditation of construction bodies; and modernization and linking of CIDCs to TVET.

Enhancing market access focuses on: strengthening capacity of MSMEs to venture into economic activities in building and construction value chains; ring-fencing certain components of low-cost housing projects for MSMEs; use of legal metrology to assure correct weights and measurements in the building and construction sector; testing of construction materials; accreditation of inspection for ongoing construction and use of professional personnel registered by accredited bodies.

In addition, the project targets to: facilitate development of standards for MSMEs products to meet market requirements; strengthen fair trade practices, consumer protection and compliance with standards; and attract both local and foreign investments by packaging and promotion of bankable investment projects in the value chain to private sector for investments or co-investments.

#### 6.2.2.6 Enablers of Finance and Production Sector

- (i) **Decriminalization of MSMEs in the informal sector:** The project entails: engagement of county government to secure working spaces; streamlining of licensing regime by developing policies and laws that will make trading license and provision of trading location an entitlement to every eligible citizen; facilitation of the construction and operationalization of 20 CIDCs to provide operating spaces to MSMEs; and completion and equipping Kenya Institute of Business Training (KIBT) Parklands building.
- (ii) **Business and investment climate reforms:** The objective is to improve competitiveness of business and investment climate through reduced administrative and regulatory impediments of starting, growing and sustaining businesses and investments. The project entails: reviewing or developing policies; reviewing legislations relating to the business environment; promoting harmonization of county business licenses and permits; and promoting automation and re-engineering of Government business and services processes.
- (iii) **Industrial infrastructure development:** The project aims to promote industrial dispersion and balanced economic development in the country. It covers: the establishment of Athi River Engineering Park, and Special Economic Zones in Naivasha and Lamu; and the development of MSMEs/industrial parks and basic infrastructure.
- (iv) **MSMEs development:** The project aims to improve the productivity, sustainability, and competitiveness of MSMEs products. It entails training of MSMEs on entrepreneurship and value addition; certification of MSMEs' products; registration of Industrial Property Rights (IPRs) by MSMEs; and facilitation of MSMEs to access local, regional, and international markets.

- (v) **Development of small, medium, and large industries:** The project aims to provide interventions to promote the development, growth and sustainability of industries. This entails: development of industrial entrepreneurial culture; increasing access to diversified and affordable range of industrial financial products and services to industries in agro-processing, manufacturing, pharmaceutical, housing and settlement and digital services; provision of adequate affordable working capital; enhancing access to product standards and industrial property rights registration; and increasing access to decent and affordable climate resilient infrastructure services (worksites, incubation, innovation and modern and clean technologies) for industries. It further encompasses: the establishment of linkages/sub-contracting between the small, medium and the large industries; branding and market access of products including green products labelling; facilitating innovative start-ups ecosystem, formalization, and acceleration; and provision of a conducive regulatory environment at the national and county levels.
- (vi) **Investment attraction, retention, facilitation, and enablement:** The programme aims at attracting and retaining local and foreign private investments across the value chains. It comprises of: preparation and promotion of bankable investment projects to private sector for investments or co-investments; roll-out of Investment Kenya Campaign locally and globally; completion and operationalization of Special Economic Zones in Dongo Kundu and Naivasha; and the completion of existing EPZs (Athi River and Kenanie) and development of six new flagship Export Processing Zones in Uasin Gishu, Kirinyaga, Nakuru, Murang'a, Busia and Kwale; development of a central repository and complaint handling single window-PASHA; transformation of the one stop shop centre into a one start, one stop centre; and de-risking of investments.
- (vii) **County aggregation and industrial parks project:** The county aggregation and industrial parks (CAIPs) project is expected to enhance the manufacturing sector's contribution to GDP. It aims to promote and attract investments in value addition for products from agriculture, fisheries, and livestock farming by raising productivity of key value chains. It entails the establishment of the county aggregation and industrial parks in all the 47 counties. The project will bring together a geographic cluster of independent firms to gain economies of scale and positive externalities by sharing infrastructure and taking advantage of opportunities for bulk purchasing and selling, training courses, extension services, value addition, recycling, and use of agro-industrial waste/residues. This will help in harnessing the potential in both manufacturing and agricultural sectors and increased employment creation, increased farmers income and export of agro-processed products. The parks will be in the main agricultural production areas and will provide linkages with farmers through collection, storage, sorting, and primary processing.
- (viii) **Manufacture of machinery, automotive, equipment and parts:** The project focuses on manufacture and assembly of components and parts of agro-machinery, industrial machinery, automotive, motorcycles, aerospace and ship and equipment. It targets to promote production of parts and components for assembly of automotive, motorcycles and locomotives in the country. The automotive industry will facilitate the e-mobility and has a major impact on economic development and technological advancement with multiplier effects on upstream and downstream activities.



The project entails the provision of fiscal incentives to enhance opportunities in the local assembly and manufacture of electric bicycles, electric motorcycles, electric motor vehicles, electric cars, and affordable passenger vehicles; electro/gas conversion; charging systems; and their parts/accessories. In addition, SMEs will be supported to produce components and auto-parts.

- (ix) **Manufacture of electrical and electronic products:** The project entails the development of industries and attraction of investments in the local manufacture and assembly of electrical and electronic products in the country. It also involves manufacturing of tools and accessories, tablets, laptops, and other electronic equipment using resource efficient clean production technologies and e-waste recycling best practices. The key opportunities include: manufacture of medical equipment; data communications equipment; smart metres; electricity transformers; assembling of data processing and transmission equipment and appliances; manufacture and assembly of solar electric products, fridges, TVs, microwaves, air-conditioners, and general household electronics, among others.
- (x) **Integrated iron and steel mill plant, scrap metal and mineral value addition:** The project targets to promote the establishment of modern integrated iron and steel mill plants for production of high-grade steel for use by industries, including construction and automotive, promoting exploitation of locally available raw materials and attracting manufacturing industries. It also targets to promote mineral recycling, processing, and value addition; and attracting investments. The establishment of integrated iron and steel mill plants will provide opportunities to use locally available scrap metal. This will be achieved through the development of policies and regulations, awareness creation and capacity building of key stakeholders in the industry.
- (xi) **Industrial research, technology, and innovation:** The project aims at promoting industrial research, development and transfer of modern and green manufacturing technologies to increase productivity, efficiency and create new products, processes and industries. It also seeks to nurture the academia and strengthen Government linkage to facilitate market-driven research and commercialization of research findings. The interventions include: establishment of academia (the university and research institutions), industry and Government linkage for innovations, product development and commercialization; establishment of high-tech innovation hubs; construction, upgrading and equipping of industrial research laboratories; and developing appropriate capacity building programmes for research scientists and engineers. This will enhance industrial research interactions, knowledge, and skills for innovation.
- (xii) **Skills enhancement for industrialization:** The project entails skilling, upskilling, and reskilling of business start-ups, MSMEs and firms to address Government priority needs in manufacturing, agriculture, housing and settlement, digital and infrastructure sectors. The Kenya Industrial Training Institute (KITI) will be a centre of training for MSMEs on entrepreneurship development and employment creation in all sectors of the economy. It also targets to develop skills on the new pathway for the fourth industrial revolution, green manufacturing, smart manufacturing and incorporating climate issues in industrial and entrepreneurship training.

The project interventions include: establishment of a national centre for industrial and entrepreneurship skills training; fostering strategic industrial partnerships for reskilling and upskilling of workers/MSMEs; establishment of business innovation and incubation centres; and training of artisans, technicians, and middle level managers; and leveraging on *Hustler Fund* to upscale training of MSMEs on entrepreneurial skills, value addition and business management. Other interventions include: upgrading of KITI infrastructure; establishment of a competency assessment centre; and reviewing training programme.

- (xiii) **Green manufacturing:** This project aims to promote the design, development and manufacturing of green products that are organic, ecological, recyclable, and energy-saving. It entails: attracting investments in the manufacture of green products; capacity building of MSMEs and manufacturing enterprises on production of green products; and adoption of green manufacturing concept in production processes.

#### 6.2.2.7 Financial Inclusion

- (i) **Financial Inclusion Fund (*Hustler Fund*):** The project seeks to leverage Kenya's advanced SACCO system to develop a tier three financial system that will facilitate disbursement of affordable credit to cushion those affected by current predatory lending interest rates. It entails: disbursement of industrial credit to MSMEs; provision of financial support and capacity building of women-led cooperative societies, *chamas*, merry-go-rounds and table banking initiatives; ring-fencing adequate percentage of funds for PWDs; leveraging on the Fund and farmer organization initiatives to set up occupational schemes for traders such as *boda boda* and market women SACCOs; leveraging on the Fund to ensure the players are able to turn talents into business, free investment and basic training skills; and leveraging on the Fund to develop the nascent electrical vehicle and motorcycle assembly industry.
- (ii) **Kenya Credit Guarantee Scheme (CGS):** The objective of the project is to enhance access to finance through innovations and partnerships in the provision of credit guarantees for Micro, Small and Medium Enterprises (MSMEs). The CGS entails: establishment of a Credit Guarantee Company; development of sector-specific credit guarantee schemes; mobilization of CGS capital; and provision of business development services to MSMEs.
- (iii) **Rural Kenya financial inclusion facility:** The project aims to contribute to income growth, climate change resilience and improved livelihoods in rural areas through operationalization of rural credit guarantee scheme.
- (iv) **Agricultural and rural financial inclusion:** The objective of the project is to enhance access, efficiency, and stability of agricultural and rural finance to facilitate transformation of the agricultural sector into an innovative, commercially oriented and modern agriculture, livestock and fisheries sector. It entails the operationalization of the Agricultural Finance Corporation business model.

#### 6.2.2.8 Financial Services

- (i) **Nairobi International Financial Centre (NIFC):** The objective of the project is to develop a more predictable, efficient, and globally competitive environment that encourages both

domestic and foreign investment, supports innovation, and contributes to sustainable and inclusive economic growth. The project entails: development of incentive packages to attract capital investment; establishment of investment vehicles and innovation hubs; and setting up fintech in NIFC.

- (ii) **Payment ecosystems interoperability:** The project aims to create an inclusive, competitive, efficient, and stable financial services sector. It entails: development of inter-operable payment systems and automation of government payment platforms.
- (iii) **Green financing:** The objective of the green finance project is to enhance access to green production and manufacturing and strengthen the enabling environment to attract green finance and investments needed to transition to a low-carbon, climate resilient and green economy. It entails: accreditation of green finance service providers; training of green finance professionals; and strengthening national and county governments to manage climate risks.
- (iv) **Digital finance:** The project aims at leveraging on the technological gains made by Kenya in digital finance to provide the foundational financial infrastructure for the new digital economy. It entails the digitization of Government financial services.

#### 6.2.2.9 Market Access and Product Market Diversification

- (i) **Kenya National Multi-Commodities Exchange (KOMEX):** The project aims to improve efficiency in trading systems among smallholder farmers backed by the Warehouse Receipt System. KOMEX project involves: capitalization of the exchange; sensitization of the relevant stakeholders on the ecosystem; finalization of contract specifications; end to end testing; acquisition of trading license; mock trading; and launch of the exchange.
- (ii) **Warehouse Receipt System Council:** The aim of the project is to structure commodity trade in the country and facilitate smallholder farmers and traders to access credit and finance. It also aims at reducing post-harvest losses experienced by smallholders from the current 30 per cent to 10 per cent. This will be achieved through the establishment and linkage of a Central Registry e-suite to 47 county-level registries; and sensitization of 5,000 smallholders, traders, and other value chain actors on warehouse receipt system. The central registry will have the capacity to issue warehouse receipts and will be linked to a licensed KOMEX to facilitate trade in agricultural commodities.
- (iii) **Biashara centres:** The project aims to enhance efficiency in access to Government services through the establishment and operationalization of *biashara centres*.
- (iv) **Modernization of Kenya National Trading Corporation (KNTC) warehouses:** The objective of the project is to enhance the uptake of locally produced rice and imported commodities by refurbishing and modernizing warehouses in Mombasa, Kisumu, Nakuru, Eldoret, Nyeri and Nairobi to facilitate the distribution of locally produced rice and imported commodities.
- (v) **Development of e-commerce in the promotion of trade:** The project aims at strengthening cross-sectoral and public-private collaboration in developing regional approaches to intra-region e-commerce for MSMEs. It entails: development of

e-commerce policy and strategy; capacity building of county trade officials; development of e-commerce training manuals; roll out of commercial infrastructure for digital commerce; and linkage of MSMEs through sub-contracting and franchising.

- (vi) **Commercial centres:** The project provides a platform for market intelligence gathering and promotion of Kenya's goods and services in the export markets. The project involves the establishment of 50 commercial centres in key international markets, which include: Nigeria, Senegal, Morocco, Algeria, South Africa, Ghana, Democratic Republic of Congo, Ethiopia, Angola, Egypt, United Arab Emirates, United States of America (Los Angeles, Dallas, New York, Chicago, Atlanta), United Kingdom, Germany, South Korea, China (Guangzhou), among others. It also supports opening of new markets for trade in goods and services and accelerating export promotion across priority value chains: tea, dairy products, leather and leather products, edible oils, cotton, textiles and apparels, and construction/building materials.
- (vii) **Exports market access and diversification:** The project aims at increasing the total value of Kenya's exports globally. It entails: coordinating negotiations of regional, bilateral, and multilateral trade agreements; sensitizing stakeholders on trade and investment opportunities arising from negotiated trade agreements; implementing protocols and strategies negotiated/developed; operationalization of National Trade Negotiations Council; strengthening 17 existing commercial offices and establishment of 16 new offices; and appointment of brand ambassadors. It also involves the development of technology-driven market access platforms; organization of the informal sector into cooperatives; digitization of MSMEs mobile technology infrastructure; and linking MSMEs through sub-contracting and franchising.
- (viii) **EAC uptake enhancement:** This project aims to promote and increase the uptake of Kenya's trade and investment opportunities in the EAC region. It entails: undertaking a national outreach and stakeholder engagement on EAC integration, trade and investment opportunities; enhancing the participation of Kenya's MSMEs in trade fairs; developing and disseminating EAC trade and investment regulations and procedures; establishing trade and investment information desks in all EAC entry points; training women and small-scale traders on EAC trade value chains; developing EAC regional linkages in agricultural value chains; and reviving and capacity building of EAC cross border trade associations.

The project further involves opening of new points of entry/exit with EAC partner States; establishing of Jumuiya cross border markets in Busia, Isebania and Taveta and EAC trade hubs (MSMEs accelerators) in Dar-es-Salaam, Kampala, Kigali, and Kinshasa; developing and implementing an integrated strategy on Northern Corridor Integrated Projects; and undertaking joint planning of regional complimentary infrastructure for trade and clean and affordable energy.

- (ix) **Logistics bases and distribution hubs:** The project aims to increase efficiency in distribution of goods for export. It involves the construction of physical superstructures for export cargo alignment, export consolidation systems and creating logistics and cargo hubs in Naivasha, Nanyuki, Kisumu and Mombasa. The project also targets to accelerate export promotion across priority value chains: tea, dairy products, leather

and leather products, edible oils and cotton, textiles and apparels, and construction/building materials.

- (x) **Warehouse and distribution centres:** The objective is to enhance the presence, distribution, and access of Kenya's exports in international markets with the aim of increasing exports. The project entails leasing or establishment of warehousing infrastructure in Dubai (United Arab Emirates), Lubumbashi (Democratic Republic of Congo), Goma (Democratic Republic of Congo), Cape Town (South Africa), Johannesburg (South Africa), Guangzhou (China), Seoul (South Korea), Jeddah (Saudi Arabia), Riyadh (Saudi Arabia) and Lagos (Nigeria).
- (xi) **Global integrated marketing campaigns:** The objective is to identify, create and expand global opportunity for Kenya's goods and services by elevating the country brand status, creating familiarity with Kenyan goods, services, culture, and its people. It entails conducting global integrated market campaigns; product development and 'Made in Kenya' campaigns.

#### 6.2.2.10 Promotion of Fair-Trade Practices

- (i) **Accreditation and standards:** The project aims to develop the national quality infrastructure covering accreditation and standards. It also aims at enhancing accreditation, conformity assessment services, certification, inspection, testing, calibration, validation, and verification activities that will facilitate production, manufacturing and trade. It will contribute to the protection of health, safety and the environment and improving the country's competitiveness. The project entails the establishment of inspection centres in Mombasa, Nairobi, Lamu and Naivasha; and modern testing and metrology laboratories in Nairobi, Nakuru, Nyeri, Meru and Konza.
- (ii) **National legal metrology laboratories:** The project aims at ensuring traceability of measurements in legal metrology. It also contributes to revenue generation through water and electricity metre verification. The project entails: modernization of the legal metrology laboratory; installation of a 3-position electricity metre type approval bench and associated standards; installation of a 20-position electricity metre initial verification bench and associated standards; installation of a 3-position water type approval bench and associated standards at the national office; installation of a 20-position water metre initial verification bench and associated standards; construction and equipping of initial verification regional laboratories in Nakuru and Kisumu; procurement and supply of electricity and water meter field verification equipment and standards to 47 counties; and trainings of laboratory personnel at the national, regional offices and county legal metrology staff.
- (iii) **Operationalization of Kenya Trade Remedies Agency (KETRA):** The mandate of the Agency is to protect domestic industries from unfair import trade practices. It entails the operationalization of KETRA to enable the sector to investigate and evaluate allegations of dumping and subsidization of imported products in the country, and process trade remedies' complaints to protect local industries from import surges.
- (iv) **Protection of industrial property rights:** The project seeks to promote industrial property rights (IPRs) protection. It entails: enhancement of the IPRs registration and



enforcement system; establishment of technology and innovation support centre; and upgrading IPR infrastructure.

- (v) **Enhancing patent, utility models and protection of industrial designs:** The project involves: recordation of intellectual property rights and import permit; establishment of Anti-Counterfeit Training Academy; shortening of the application and approval process for trademarks and patents; enhancing branding based on geographical indicators; awareness creation on IPRs; and availing IP databases for utilization.
- (vi) **The Cooperative Management Information System:** The system aims to improve service delivery to cooperatives and citizens. It entails the development of cooperative management information system to monitor the performance of cooperatives, enforcement of good corporate governance, evaluation of development programmes, and improvement of information flows.

#### 6.2.2.11 Economic Planning

- (i) **Macroeconomic research, modelling and forecasting, monitoring, and reporting on economic trends:** The project seeks to support evidence-based economic planning and decision making. It entails: upgrading of the KIPPRA Treasury Macro Model; capacity building on macroeconomic modelling and forecasting; preparation of quarterly status of economy reports; preparation of key investment opportunities booklets; preparation of mid-term and end-term reviews of MTP; preparation and dissemination of economic development progress reports and position papers; and establishment of a one-stop-shop for effective statistics management.
- (ii) **Strengthening the monitoring and evaluation system:** The project seeks to enhance the tracking of implementation of Government policies, programmes and projects, and support evidence-based decision making. It entails: development of a comprehensive M&E system; provision of technical support to MDAs and counties in M&E; rolling out of county peer review mechanism to all counties; and conducting participatory poverty assessment survey.
- (iii) **Strengthening planning at national and county levels and the link between national and county planning:** The project seeks to support evidence-based policy planning and decision making. It entails: provision of technical support to MDAs and counties on development planning; and development of a framework for engagement with county governments.

### 6.2.3 Policy Legal and Institutional Reforms

#### 6.2.3.1 Policy Reforms

- (i) Review of: National Phytosanitary Policy; National Agricultural Soil Management Policy; National Trade Policy, 2017; National Industrialization Policy; National Investment Policy, 2019; MSME Policy; Monitoring and Evaluation Policy; Integrated National Export Development and Promotion Strategy, 2018.
- (ii) Development of: National Agricultural Mechanization Policy; Sugar Industry Policy;

Coffee Industry Policy; National Agricultural Research System Policy; Kenya Leather Development Policy; Kenya Livestock Master Plan; Trade Licensing Guidelines; National Agriculture Financing Policy; National Investment Promotion Strategy; National Brand Policy; E-Commerce Policy and Strategy; National Consumer Protection Policy; Capital Markets Alternative Financing Policy; Cottage Industry Policy; Industry and Smart Manufacturing Strategy; Financing Frameworks for Leasing Market; Carbon Markets Framework; and Economic Planning Policy.

- (iii) Finalization of: The National Intellectual Property Policy; National Quality Infrastructure Policy; Tea Industry Policy; National Automotive Policy; Iron and Steel Policy; Incubation and Subcontracting Strategy; Local Content Policy; Credit Guarantee Scheme Policy; Policy on Unclaimed Financial Assets; National Retirement Benefits Policy; National Policy on Green Fiscal Incentives; and National Insurance Policy.

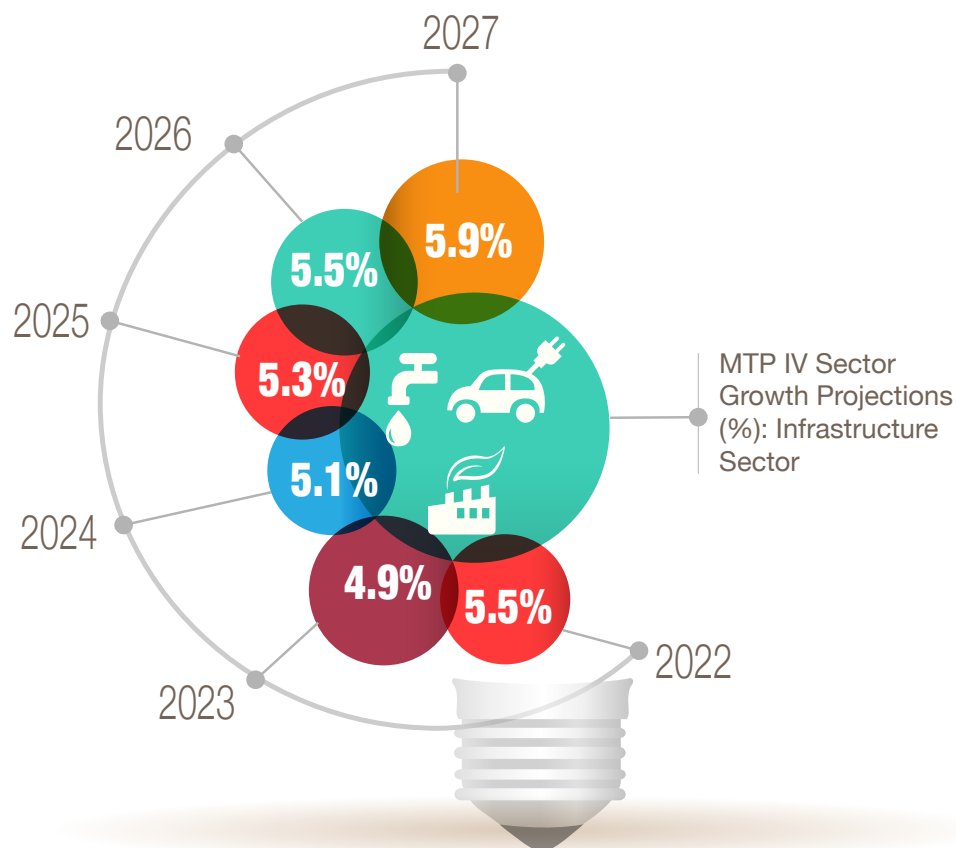
### 6.2.3.2 Legal Reforms

- (i) Finalization of: Agricultural mechanization Bill; Livestock Bill; Animal Health Bill; Intellectual Property Bill, 2021; Trade Development Bill 2020; Industrial Development Bill; Local Content Bill; Scrap Metal Act Regulations; National Automotive Bill; and Cooperatives societies Bill.
- (ii) Development of: Kenya Leather Development Bill; Kenya Industrial Training Institute Bill; Kenya National Cleaner Production Bill; National Automotive Bill; Business Laws Amendment Bill; Scrap Metal Act, 2015 Regulations; Legal Metrology Bill and its Regulations; Warehouse Receipt Dispute Resolution Regulations; Regulations for the Day-to-Day Management of the Central Registry; SEZ Regulations; Disaster Risk Management Bill, 2023; Business Laws Amendment Bills; and Legal Framework for Economic Planning.
- (iii) Amendment of: the Kenya Consumer Protection Act, 2012; Warehouse Receipt Systems Act, 2019; Anti-Counterfeit Act, 2008 and Anti-Counterfeit Regulations 2010; Insurance Act, CAP 487 of 1987 and Regulations; Retirement Benefits Act, CAP 197 of 1997 and Regulations; Kenya Deposit Insurance Corporation Act, No. 10 of 2012; Insurance (Motor Vehicle Third Party Risk) Act CAP 405; Standards Act 1973; Scrap Metal Act, 2015; Unclaimed Financial Assets Act, 2011 and UFA Regulations, 2016; the Microfinance Act, 2006 and Regulations; Cooperatives Societies Act, CAP 490 and the SACCO Societies Act, 2008 and the attendant regulations 2010, and the PFM Act, 2012; the EPZ Act 1990; Investment Promotion Act, 2004; and the SEZ Act, 2015.
- (iv) Review of: Agricultural Soil Management Bill; National Cereals and Produce Board Act CAP 338 translating to Kenya National Trading and Food Reserve Corporation Bill; Agriculture and Food Authority Act No. 13 of 2013; Trade Descriptions Act revised 2012; MSE Act, 2012 to include medium enterprises; the Proceeds of Crime and Anti-Money Laundering Act, 2009; MSE Act, 2012 and the PFM Act, 2012 to support the establishment of the MSME Development Fund (Hustler Fund); Tea Industry Regulations; CGS Regulations, 2020; and Agricultural Finance Corporation Act, Cap 323 Laws of Kenya (1969).

### 6.2.3.3 Institutional Reforms

- (i) Establishment of: A single Consumer Protection Oversight Agency; SACCO shared services and central liquidity facility for the SACCO sub-sector; Office of Registrar of National Government Securities; Livestock Training Institute, at Mogotio, Baringo County; Kenya Credit Guarantee Company; and Sinking Fund under Public Debt Management Office.
- (ii) Operationalization of National Investment Council and Deposit Guarantee Fund for SACCOs.
- (iii) Restructuring of New Kenya Planters Cooperative Union.
- (iv) Rebranding of Kenya Export Promotion and Branding Agency to Kenya International Trade Agency and restructure KDC.
- (v) Transformation of KITI to a Centre of Excellence for industrial and entrepreneurship skills training, and KIBT into a National Trade Capacity Development Institution.

## 6.3 Infrastructure Sector



### 6.3.1 Introduction

The infrastructure sector comprises of the following key sub-sectors: Roads and Transport; Energy and Petroleum; Broadcasting and Telecommunication; ICT and Digital Economy; Land, Public Works, Housing and Urban Development; and Water and Irrigation. The sector plays a critical role as a driver and enabler in providing cost-effective public utilities, infrastructure facilities and services critical for socio-economic development. The investments in infrastructure have contributed significantly to the annual growth of Gross Domestic Product.

The sector will intensify investments in: land management systems; construction of water pans, small, large and mega dams and associated irrigation infrastructure; expansion of road and transport network, clean energy generation and distribution capacity; exploration and commercialization of oil and gas; affordable housing, urban development and public works; upgrading and expansion of communication, broadcasting, telecommunication and fibre-optic infrastructure to foster an enabling environment for economic recovery and inclusive growth underpinned by sound and innovative policy and structural reforms.

### 6.3.2 Priorities and Interventions

The sector will implement the following programmes: corporate governance; inclusive growth/people centred, digitization; expansion of revenue base; and alternative financing. The

expected outputs and KPIs, indicative budgets and implementing agencies are presented in Annex IIB of the implementation matrix.

### 6.3.2.1 Corporate Governance

The sector seeks to enhance efficiency in the management of State corporations to raise revenue to operate on their own and support Government programmes and projects. This will be achieved through:

- (i) **State corporations' revitalization:** The project aims at strategically reforming the Kenya Power and Lighting Company (KPLC), Kenya Airways, Kenya Broadcasting Corporation (KBC), and Postal Corporation of Kenya (PCK) to profitability. It entails the preparation and implementation of a business re-engineering strategy for the corporations.
- (ii) **Road's sector institutional reforms:** The project seeks to reduce the cost of road construction. This will be achieved through the development of a Bill that will transform Mechanical and Materials Divisions and Kenya Institute of Highways and Building Technology (KIHBT) into semi-autonomous government agencies (SAGAs).
- (iii) **Reinvigoration of the Supplies Branch Unit:** The project aims at improving efficiency in supply chain and ensuring timely procurement and distribution of the Common User Item (CUI). It involves the digitization of CUI processes; leasing warehouses for MDAs; and operationalization of the Stores and Service Fund. It will also involve the restructuring of the Supplies branch into a semi-autonomous government agency and the preparation of framework agreements for procurement of CUI by MDAs.
- (iv) **Upgrading and expansion of communication and broadcasting systems:** The Government places high priority on effective communication to project a positive image of Government processes and services, and to ensure a wider coverage under broadcasting, recording, and production. The project entails upgrading and automating KBC's broadcast house ICT infrastructure, roll out KBC broadcast infrastructure to unserved and underserved areas, and digitization of Kenya News Agency to make it a one-stop source of Government information to the public.

### 6.3.2.2: Inclusive Growth (People-Centred)

To ensure a people centred and inclusive growth, the programme entails the following projects:

- (i) **Construction of 6,000km roads:** The project targets construction of 6,000km of roads. It comprises 3,500km of roads under conventional method and 2,500km of low volume seal roads.
- (ii) **Rural roads maintenance:** The project involves upgrading of 101,755km of rural roads to gravel standards using 22 per cent and 10 per cent of the fuel levy allocation. It comprises 695km of reconstruction/rehabilitation, 1,060km of periodic maintenance and 100,000km of routine maintenance.
- (iii) **Urban and highway roads maintenance:** It involves the routine maintenance of national trunk roads and urban roads network of 100,000km and periodic maintenance of 5,000km using the fuel levy allocation.



- (iv) **Green Energy Industrial Park and other geothermal resources:** To promote direct use of geothermal resources, the project targets the establishment of a Green Energy Industrial Park at the Olkaria geothermal hub in Naivasha, which will accommodate both industrial and non-industrial activities such as offices, data centres, research and development centre, hospitality, visitor experience centre, and administrative and commercial uses. In addition, the project will continue to promote direct use of geothermal resources in different areas such as resource parks, geothermal honey processing, greenhouses, heated aquaculture ponds, pasteurizer, laundry, and grain dryer among others in Menengai and Baringo-Silali geothermal fields.
- (v) **Power distribution and access:** The project aims at enhancing power network expansion and improvement and electricity access in both on-grid and off-grid areas. It entails: construction and upgrading of 54 sub-stations (31 new substations and upgrading of 23 transmission sub-stations) and extension of 1,183km associated HV and MV lines; connecting to electricity 2.3 million additional customers and 30,000 public facilities (Government institutions, health facilities and public schools); installation and maximization of 90,000 transformers; installation of 248 mini grids; and installation of 75,000 lanterns under the Public Lighting Project.
- (vi) **Digital access and creative economy:** The project seeks to leverage ICT to increase employment opportunities for youths. It involves: establishment of 25,000 free public Wi-Fi across the country (*JiKonnnect* Hotspots); establishment of 1,450 training/innovation hubs (digital hubs); training of 100,000 youths annually through Ajira Youth Empowerment Centres and 400 ICT graduates on high end skills annually through the Presidential Digital Talent Training Programme (PDTP); and equipping of 400 TVETs with creative economy facilities (23,000 virtual desktop infrastructure). It also involves coding in primary schools, digital skills learning and software development in primary schools and connecting one (1) million youths to online jobs (ITES/BPOs). In promoting the creative economy, the project targets to enhance youth talent and employment by establishing 18 additional studio Mashinani in counties. Further, it entails training of 5,000 mass media practitioners in information communication, performing and creative arts and construction and equipping of Kenya Institute of Mass Communication at Eldoret campus.
- (vii) **Cellular mobile network infrastructure and services development project phase II, III, and IV:** The project entails rolling out communications infrastructure and services in unserved and under-served areas to ensure universal access to ICT services. It involves connection of (3G/4G) mobile network infrastructure and services in 379 sub-locations in 42 counties.
- (viii) **Last Mile County Internet Connectivity Project Phase IV and V:** The project targets to connect 2,280 public institutions in counties and sub-counties to facilitate the provision of secure, reliable, and affordable broadband to enable information sharing and e-government services.
- (ix) **Manufacture of affordable smart devices:** This project seeks to make available smart devices that are affordable with a price range of US\$ 40 through the promotion of local manufacturing.

- (x) **Construction of small dams and water pans:** The project focuses on ensuring Kenya is drought resilient by enhancing availability of adequate and safe water storage for multi-purpose use. It entails the construction of 1,000 water pans and 200 small dams in ASALs.
- (xi) **Water harvesting for irrigation and domestic use:** The project aims at providing reliable safe and clean water through water harvesting for domestic use and recharge of ground water in 23 ASAL counties, five (5) big towns, 100 small towns and 300 schools. It entails supporting 1,150 water harvesting projects for irrigation to provide 517.5 million cubic metres of water in ASALs. In addition, it entails the construction of 200 small dams and water pans, and drilling of boreholes.
- (xii) **Water harvesting from “Laggahs” and exploitation of ground water for irrigation in arid counties:** The project seeks to harvest at least 30 per cent of laggah discharge in nine (9) arid counties especially in northern Kenya. Run off from rainwater will be harvested from 18 ‘lagghas’ with a potential to harness 600 million cubic metres of water to irrigate 100,000 acres of land in the next five years. Further, exploitation of ground water has the potential to put 23,000 acres under irrigation in the arid counties using solar driven borehole irrigation systems across the country. Under the micro irrigation programme, the sector will promote and build capacity on uptake of irrigation in schools by drilling and equipping 465 boreholes and installing 510 greenhouses.
- (xiii) **Integrated regional development dams:** The project aims at improving the socio-economic status of the communities through exploitation of natural resources. It entails the construction of the following multi-purpose dams: Arror, Kimwarer, High Grand Falls, Muny, Lower Ewaso Ng’iro, Ewaso Ng’iro North River, and Oloshoibor multipurpose dams development projects; and two (2) dams at Kieni Integrated Irrigation Project, desilting ten (10) tributaries at Integrated Ecosystem Irrigation in Athi River Basins, construction of a fruit and vegetable processing plant through the Kimira Oluch Smallholder Farm Improvement Project Phase II, and construction of a sugar mill through the Tana Delta Sugar Irrigation Project.
- (xiv) **Affordable housing:** The project entails the construction of 200,000 affordable housing units annually. Out of these, 60,000 units will be financed through Government support while 140,000 units will be financed through the National Housing Development Fund. Further, the project seeks to increase the number of low-cost mortgages from 30,000 to one (1) million.
- (xv) **Markets development:** The project entails the construction and completion of: six (6) metropolitan area markets; 187 Economic Stimulus Package markets across 45 counties, which need to be completed; 47 county-level markets; 100 municipal-level retail markets; and 100,000 containerized hawkers’ stalls (5% of the 100,000 stalls will be allocated to persons with disabilities).
- (xvi) **Processing and registration of title deeds:** The project aims at fast-tracking ascertainment of rights and interests on land to eradicate land related conflicts. It involves issuance of 2.3 million title deeds during the implementation period.

- (xvii) **National land value index:** The project seeks to standardize and harmonize the land valuing system through development of a national land value index. It entails developing land value index for the remaining 25 counties.
- (xviii) **Geo-referencing of land parcels:** The project seeks to minimize land disputes, conflicts, and overlaps and support the Land Information Management System. It entails establishing 350 geodetic controls and 80 continuous operating reference stations to geo-reference 300,000 parcels of lands to produce cadastral maps and plans.
- (xix) **Implementation of National Spatial Plan (NSP) and National Land Use Policy (NLUP):** The project seeks to ensure optimal and sustainable use of land. The project entails: implementation of NSP and National Land Use Policy through preparation of physical and land use development plans for national strategic projects and inter-county projects; capacity building and technical assistance to counties in physical and land use planning; development of physical development plans and establishment of technical implementation committees for NSP and physical and land use planning.
- (xx) **Settlement of the Landless:** The project seeks to guarantee security of tenure, land rights and improved livelihood of squatters. This involves the development of a database for the landless (squatters) and acquisition of land for settlement of 114,000 landless households. It also involves the regularization of informal settlements and colonial villages.
- (xxi) **Alternative energy technologies:** The project aims at promoting clean, affordable, and quality alternative renewable energy sources. It entails: expansion of energy centres from 16 to 47; installation of 4,350 solar PV systems; installation of 50,823 standalone systems; development of 10 small hydro's; installation of 80 wind masts and data loggers; development of two (2) bio fuel plants for value addition; construction of 300 biogas plants in counties; development of 195 energy efficient charcoal kilns; promotion of clean cooking solutions; promotion of energy efficiency and conservation including E-mobility, green building and reduction of GHGs; electrification of institutions and community boreholes; development of Kenya green hydrogen; and promotion of energy production from municipal waste.
- (xxii) **Construction of footbridges:** The project aims at enhancing pedestrians' access and safety. It involves the construction of 27 footbridges along highways and 250 footbridges across the country.
- (xxiii) **Construction and maintenance of jetties:** The project's objective is to enhance movement into and out of water bodies. It involves the construction and maintenance of Mokowe, Kipungani, Kalokol, Loyangalani, Mbita, Siyu, Lake Naivasha, Lake Bogoria, Lake Baringo, Luanda Kotieno, Likoni Fish Market, Lamu Hospital, Lamu Terminal, Lamu Customs, Matondoni, Likoni, Kiwayu, Dunga Beach, Kendu-Bay, Lamu Fisheries, Sori, and Sio port jetties.
- (xxiv) **Construction and maintenance of seawalls:** The project seeks to protect land and property in low lying areas from sea-wave action, flooding, and erosion. It involves construction and maintenance of 13,795 metres of seawall, namely: Ndaui (500m), Extension to Lamu/Wiyoni (1,615m), Pate (600m), Mkokoni (2,100m), Mbwajumwali

(1,650m), Kipungani (500m), Faza (500m), Kizingitini (300m) and Vanga (1,800m), Kiwayu (330m), Siyu (500m), Matondoni (300m), Lamu (3,000m), Mokowe (100m).

- (xxv) **Construction of river protection and training works:** The project seeks to protect land and property from flooding and erosion by constructing 2000m of riverbank protection and training in Kanyangaren and Budalangi, and river training in Kongelai.
- (xxvi) **Development of 50 year transport master plan:** The project aims at ensuring that investment and location of transport infrastructure, and services are consistent with public policies while ensuring optimal transport infrastructure investment. It entails preparation of a comprehensive strategy and master plan for the transport sector that is linked to the National Spatial Plan.
- (xxvii) **Road safety project:** The project involves: upgrading and reconfiguring transport information management systems; acquiring and implementing real-time GPS-based vehicle tracking systems; developing a model motor vehicle inspection and driver testing unit with simulators at Thika; upgrading manual motor vehicle inspection centres at Kisumu, Nakuru, Garissa and Eldoret; undertaking road safety audits and accident investigations/inspections; and implementation of intelligent traffic system (ITS). It also involves mobilization and capacity building of transport service providers into cooperatives and sensitization, training, and capacity building for *boda boda* operators.
- (xxviii) **Decongestion of Nairobi Metropolitan Area (NMA):** The project aims to enhance mobility and reduce travel time within NMA. It entails the construction of 28km of Simba line: Rongai - Bomas (Langata Rd) - CBD - Ruiru - Thika – Kenol Road.
- (xxix) **Kenya Urban Mobility Improvement Project:** The project aims to improve urban mobility services in Kenya with resilient and green transport infrastructure development for advancing economic and social development. It entails: development of urban transport policies within NMA; development of Bus Rapid Transit (BRT) service plan within NMA; carrying out feasibility study for integration of road, railway, and non-motorized transport; and carrying out feasibility study and designs for multi-level parking and commercial facilities at Machakos Bus Terminus.
- (xxx) **Power transmission:** To increase reliability and accessibility to power, high voltage transmission lines with circuit length of 4,600kms and 36 associated sub-stations will be constructed. These include the completion of on-going projects and construction of new projects. The on-going and new projects to be implemented include: 66km 132kV Kitui–Wote; 65km 132kV Lessos–Kabarnet; 80km 132kV Isinya–Namanga; 79km 132kV Nanyuki–Rumuruti; 70km 132kV Nanyuki–Isiolo; 76km 132kV Rabai–Bamburi–Kilifi; 67km 132kV Rabai–Kilifi; 120km 132kV Sultan Hamud–Merueshi–Loitoktok; 50km 132kV Awendo–Isebania; 45km 400kV Isinya–Konza; 135km 220kV Turkwel–Ortum–Kitale; 150km 220kv Kamburu–Embu–Thika; 55km 220kV Mariakani–Dongo Kundu; 132km 400kV Lessos–Tororo regional interconnector; 240km 220kV Garsen–Holar-Bura–Garissa; 96km 400kV Kenya–Tanzania interconnector; 400kV Kimuka substation; 400/220kV Mariakani substation; 220/66kV Maai Mahiu/Uplands (Limuru) substation; 220/66kV Nairobi Ring substations (Isinya, Athi River, Kimuka, Malaa); Kenya Transmission Network Expansion Project (to include 205Km 400kV Gilgil–Thika–Malaa–Konza; 136km

220kV Loiyangalani–Marsabit; and 240km 220kV Isiolo–Marsabit) Kenya Transmission Network Reliability Improvement Project (to include 8km 220kV Olkaria 1 AU–Olkaria IV /V and 1.5km 132kV Second Circuit LiLo (Lanet–Lessos)); Kenya Transmission Network Improvement Project (to include – 14.5km 132kV Nanyuki–Rumuruti Underground cable; 5km 220kV Nanyuki–Isiolo Underground cable; 48.5km 220kV Weru–Kilifi; 22km 220kV Malindi–Weru; 69km 132kV Sondu–Homa Bay/Ndhiwa; 88km 132kV Narok–Bomet; 111km 132kV Rumuruti–Kabarnet; 18km 132kV Musaga–Webuye; 50km 132kV Sotik–Kilgoris; 77km 220kV Kwale LILO (Mariakani/Dongo Kundu)–Kibuyuni; 6.5km 132kV Kipevu–Mbaraki; 35km 132kV Meru–Maua; 23km 132kV Kieni–Chogoria; 148km 132kV Rumuruti–Maralal/Loosuk; 6.5km 132kV Juja–Ruaraka); 73km 220kV Kisumu (Kibos)–Kakamega–Musaga; 179km 400kV Lessos–Loosuk (Through Baringo); 96km 220kV Rongai–Keringet–Chemosit; Makindu 400/132kV substation; Lessos 220kV Temporary termination (OLK line 2); 400kV Lessos substation; 400/220kV Rongai and 220/132kV Rongai substations. In addition, a modern National System Control Centre and Rabai and Suswa STATCOMS will be constructed.

- (xxxi) **Construction and rehabilitation of railways:** The project aims at increasing rail transport capacity to enhance freight cargo and commuter transport. It involves: construction of Nairobi Railway City, Eldoret Railway City; 10km Embakasi village–Ruai commuter line; Standard Gauge Railway (SGR)/Metre Gauge Railway (MGR) trans-shipment facility at Konza; modernization and equipping of Central Workshop, Mombasa Depot, Eldoret Depot and Nakuru Depot; and purchase, rehabilitation and overhaul of locomotives and wagons.
- (xxxii) **Completion of stalled and ongoing Government projects:** This project aims at taking stock of Government stalled projects and re-evaluating them for the purpose of completing them. It involves completing: Voi Pool Housing Phase I and II, Migori District Headquarters Phase 1 and Kericho Pool Housing. It also involves completion of five ongoing national government county headquarters in Tharaka Nithi, Lamu, Nyandarua, Isiolo and Tana River to improve Government services.
- (xxxiii) **ICT capacity development:** To transform the public sector for increased productivity and improved service delivery, the project will establish a software manufacturing industry and an electronic manufacturing plant with 5,000 software engineers, and production of over 1.2 million electronic devices to take advantage of the regional market. In addition, it involves training 755,000 public officers and 20 million citizens to enhance their digital skills.
- (xxxiv) **ICT green initiative:** The project aims to promote green economy and reduce the associated impacts of ICT devices and equipment to the environment. The sector in collaboration with National Environment Management Authority (NEMA) will establish an e-waste management centre for safe disposal of electrical and electronic waste (e-waste). In addition, KBC will be modernized through provision of alternative sources of power by migrating 42 sites from grid electricity to solar powered system.
- (xxxv) **Development of 30-year irrigation master plan:** The project entails development of a 30-year national irrigation master plan to guide irrigation development in the country. The master plan will provide for the establishment of water balance



in catchment areas, map existing and potential irrigable areas, and direct water harvesting and irrigation infrastructure investments in prioritized areas.

- (xxxvi) **Land reclamation:** The project seeks to map and carry out land degradation assessment for rehabilitation, reclamation, and restoration of 6,750 acres in degraded areas to increase productivity and utilization of wastelands and wastewater.
- (xxxvii) **Drought resilience:** The project entails the construction of 3,000 water pans to supply 298,282,500 cubic metres of water in ASALs under climate financing.  
**Construction of flood mitigation structures:** The project aims to mitigate loss of life (human and livestock) and property due to floods, destruction of infrastructure, disruption of the communication networks and loss to the economy emanating from the effects of floods. The project entails the construction of 70km of flood control structures, 20 check dams and maintenance of 15 flood control infrastructures in flood prone areas.
- (xxxviii) **Construction of climate proof underground water reservoirs in ASALs:** The project targets to construct 300 underground water reservoirs which are climate proof in ASALs, each with a capacity of one (1) million cubic metres to store water for three (3) seasons to mitigate water resource conflicts during prolonged drought periods.
- (xxxix) **National and transboundary water resources management:** The project seeks to ensure sustainable development, management of water resources and promote cooperation in the management of inter-basin, inter-county, and transboundary water resources. It targets the implementation of 200 sub-catchment management plans; upgrading of 350 water resources monitoring stations to telemetry for relaying real time data; establishing/ upgrading of five (5) national water quality monitoring stations; establishment and equipping of a centre for hydrometry and instrumentation; mapping of groundwater in five (5) counties and construction of two (2) multipurpose dams in Angololo and Kocholia along Sio Malaba Malakisi River Basin; and Athi River protection and management .
- (xl) **Completion of ongoing/stalled domestic water projects:** This involves completion of 700 ongoing/stalled projects.
- (xli) **Community managed irrigation projects:** The project aims at developing smallholder irrigation projects owned and managed by communities across the country to boost their agricultural production. A total of 228 community-managed irrigation projects will be established to bring an additional 170,000 acres under irrigation (34,000 acres annually).
- (xlii) **Farmer-led irrigation development initiative:** The objective of the project is to increase area under irrigation by 40,000 acres by facilitating individual irrigators with an enabling environment and transitioning some from rain-fed to irrigated production systems. The farmers will be organized and linked to financial institutions for de-risking.

- (xliii) **Expansion of existing irrigation schemes:** The project aims to enhance food security through the expansion of existing irrigation schemes by an additional 200,000 acres (40,000 acres annually) under irrigation.
- (xliv) **Irrigation schemes utilization and productivity improvement programme:** The programme aims to increase irrigated production in terms of volumes and value from the already developed and operational irrigation schemes, through promotion of efficient irrigation technologies and practices, schemes' intensification and diversification of irrigated enterprises, and water use rights and scheme governance.
- (xlv) **Large scale irrigation:** To enhance food security, the Government will implement 22 large irrigation projects to put an additional 398,731 acres under irrigation. This involves review of feasibility studies, designs, capacity building of farmers and construction of irrigation infrastructure.
- (xlvi) **Sanitation/sewerage for urban centres:** The project entails the construction of additional 40 sanitation projects in various urban areas and medium-sized towns across the country to increase the urban sewerage coverage from 32 per cent to 40 per cent. This will be achieved through the rehabilitation of sewerage schemes, provision of basic sanitation facilities in schools, expansion, and development of new wastewater treatment plants with an additional capacity of 123,000 cubic meters per day, last mile sewer connections and onsite-wastewater treatment plants of 1,000 cubic metres per day for medium size urban areas.
- (xlvii) **Rural water and sanitation (water 10,000 programme):** The programme targets to implement the rural water and sanitation component of the National Water and Sanitation Investment and Financing Plan through a constituency water development initiative. It covers all 290 constituencies targeting rural households and it entails drilling, rehabilitation and solarization of 4,452 boreholes, 4,398 public institution projects, 4,787 roof catchment structures, desilting of 1,514 pans/dams, protection of 1,188 springs/water catchment areas, 628 sand dams/Djabias/rock catchment structures and 2,115 water supply/pipeline extension projects.
- (xlviii) **Provision of water and sanitation to under-served and unserved areas:** The programme seeks to ensure that under-served and unserved areas in the country have adequate access to water and sanitation services to improve health care. The sector will finance 150 rural and urban water and sanitation projects in low-income areas in collaboration with county governments. The projects are aimed at "Leaving No one behind (LNOB)" by improving access to an additional 1,400,000 people with water services and 600,000 people with sanitation services.
- (xlix) **Kenya Urban Support Program Phase II:** The objective of the project is to strengthen the capacities of urban municipalities to improve delivery and resilience of urban infrastructure and services. In addition, the project aims to enhance the contribution of the private sector in urban planning and development and support the transition of refugee camps into integrated host communities and refugee settlements.
- (l) **Kenya Informal Settlement Improvement Project Phase II:** The project aims at fast-tracking land tenure regularization, infrastructure upgrading, improving access to basic

services, socio-economic inclusion planning and strengthening institutional capacity development for slum upgrading in 85 informal settlements in 33 counties. It entails: installation of 200 security lights; improvement of 100km of roads; construction of 100km storm water drainage; construction of 50km walkways; connection of 6,000 households to water supply; issuance of 29,000 allotment letters; and preparation of 20 socio-economic plans.

- (li) **Survey and maintenance of national and international boundaries:** The project aims to promote peaceful co-existence among the locals and between Kenya and her neighbouring countries. It entails: inspecting, surveying, and maintaining of 5,000km along national and international boundaries; and establishing 1,500 boundary marks/pillars.
- (lii) **Development of hydrographic database:** The project seeks to enhance safety of life in waters and oceans, discovery, and exploitation of marine resources to support the blue economy. It entails the development of a hydrographic database, which will determine the profile of the lakes and ocean floors. This includes surveying with multi-beam echo sounders, which is the primary method for obtaining hydrographic data, producing 10 nautical charts and 10 bathymetric maps.
- (liii) **Decongestion of cities, urban areas, and municipalities:** The project aims to improve urban road mobility and reduce travel time within cities and urban areas in Kenya. It entails the construction of bypasses (209km), missing links (15km) and arterials and collectors (851km) in urban areas.

### 6.3.2.3 Digitalization

The programme seeks to promote investment in the digital superhighway and the creative economy to further enhance productivity and overall competitiveness. It entails the implementation of the following projects towards digitalization:

- (i) **Digitalization of Government services and records:** The project aims to enhance the use of Government common core network to facilitate digitalization of all Government operation systems and citizen services. It entails the digitization of 80 per cent of Government services (both operational and citizen facing) and records at the national and county government levels; and upgrading of existing Government ICT systems to ensure automation, integration, interoperability, and reliability.
- (ii) **Digitization of land services:** The project aims to enhance the security of land records, improve access to land-based information, cut down the cost of land transactions and ensure effective, efficient, and transparent processes. This entails the digitization of land records and automation of land processes in the remaining 45 counties.
- (iii) **Implementation of integrated national transport information management system and dashboard:** The project aims at providing an efficient, effective, and sustainable public transport system. This involves the installation of traffic and speed cameras along main highways.
- (iv) **Implementation of intelligent traffic system (ITS):** To effectively maximize the road infrastructure and manage the vehicle and human traffic, the project will focus on

installing and managing the ITS on 296 junctions in Nairobi, Mombasa, Kisumu, Nakuru, Eldoret and Thika.

- (v) **Development of an irrigation and drainage management information system:** The project entails the development and maintenance of a web-based irrigation and drainage management information system for planning, licensing, enlisting of service providers, monitoring, recording transactions, performance measurement and decision making. The system shall have a public platform giving access to aggregated information and reports about the irrigation sector in Kenya.

#### 6.3.2.4 Expand Revenue Base

The programme focuses on public infrastructure that have a huge potential for generating revenue for the country by charging user fees and thereby expanding the country revenue base. The programme focuses on the following priorities:

- (i) **Civil aviation development and management:** The programme seeks to facilitate expeditious and safe movement of aircraft in Kenya's airspace and improve passenger handling services through the expansion and modernization of aviation facilities and services. This involves the construction of a control tower at Kisumu and Diani airports, the construction of an additional terminal facility at JKIA with a capacity of handling 20 million passengers annually, the upgrading of facilities in terminal 1E to permanent status, and the installation of equipment and systems for air navigation services.
- (ii) **Liquified natural gas (LNG) project:** The project aims to increase power generation capacity from clean and affordable energy sources. 200MW of LNG is targeted to be implemented.
- (iii) **Promote Konza Technopolis as a Silicon Savanna:** The project aims to develop a smart sustainable city and create digital jobs through resource mobilization for the completion of the following: the construction of component two (2) and three (3) of Konza Complex (conference facility and hotel block); completion of horizontal infrastructure, which entails designing, construction and operationalization of streetscape, sub-surface utilities, and public and municipal buildings for Phase 2 and 3 of Konza Technopolis; the establishment and operationalization of Konza Smart City facilities and services; and the development of master plan for Konza Technopolis Phase 2 and 3. This also entails the establishment of the digital media city project.
- (iv) **Konza Data Centre:** The project aims to enhance the safety of Government data by onboarding all Government data at the Konza Data Centre by June 2024. The project also involves the completion and operationalization of a disaster recovery centre that will provide a fallback for data in case of an emergency.
- (v) **Development and operationalization of ports:** The project seeks to facilitate increase in cargo handling capacity, promote value addition, and the transshipment of cargo. This involves: development and equipping of Berth 1 at Dongo Kundu; preliminary studies for the strengthening, straightening, and deepening of existing berths 1-10; preliminary studies for three (3) additional berths at Lamu Port; preliminary studies of Phase 3 of the second container terminal; and completion of Berth 19 in Mombasa.

- (vi) **Improve existing cool logistics facility in rail and ports:** The project will focus on the development of a cool logistics corridor in increasing Kenya's sea freight. This is also aimed at meeting targets on carbon reduction since carbon emissions are up to 80 per cent lower for sea freight compared to airfreight.
- (vii) **Geothermal exploration and steam development:** The project aims to enhance geothermal resource development and sustainability through drilling exploration and development of wells. Geothermal potential areas targeted for exploration and development include Olkaria, Menengai, Bogoria–Silali, Eburu and Suswa. A total of 108 additional geothermal wells will be drilled. Additional drilling rigs will be acquired to enhance geothermal exploration and development.
- (viii) **Power plants and resource development:** The project aims to increase installed power generation capacity. It entails: installation of 606MW of geothermal power (18MW Olkaria I rehabilitation (uprating); 40MW Olkaria I and IV Turbine Uprating; 140MW Olkaria VI power plant; 140MW Olkaria VII power plant; 58MW Wellhead Leasing; 35MW Sosian Menengai Power Plant; 35MW Quantum Menengai Power Plant; 35MW Orpower22 Menengai Power Plant; 70MW Paka Geothermal Plant; 35MW Silali and Korosi Plant); establishment of 200MW of Liquefied Natural Gas (LNG); establishment of 100MW Marsabit wind (Phase I) project; completion of 42.5MW Seven Forks Solar PVs project; upgrading of the 8.6MW Gogo Plant and; raising of 83GWhr Masinga Dam project.
- (ix) **Nuclear power development:** The project aims at development of nuclear power to boost generation capacity from clean and low-carbon energy sources. The project will add dependable power, create jobs, develop skills, and reduce CO<sub>2</sub> emissions. It entails: development of a position paper on the role of nuclear power in decarbonization; enhancement of policy, legal and regulatory frameworks for nuclear power; development of capacity and skills in nuclear energy; develop a framework for collaborative research and development for the energy sector; establish energy research and capacity building centre (Energy Institute) and establishment of a nuclear research reactor.
- (x) **Development of liquefied petroleum gas (LPG) infrastructure.** The project aims to promote use of LPG as a clean energy source. This entails the construction of a truck loading facility, and LPG bulk storage and handling facility in Changamwe with a capacity of 45,000MT (30,000MT in the medium term and 15,000MT in the future), a common user manifold from Kipevu Oil Terminal II and a bulk LPG storage facility at Nairobi with a capacity of 10,000MT.
- (xi) **National liquefied petroleum gas enhancement:** The project seeks to increase the use of LPG by households and learning institutions. The project comprises two initiatives: The Mwananchi LPG initiative which entails the purchase and distribution of one (1) million 6kg LPG cylinders to low-income households across the country to enhance LPG penetration from 30 per cent in 2021 to 70 per cent over the plan period. It also entails the provision of clean cooking gas for schools to 5,000 public boarding schools with initial investment for the infrastructure (installation of LPG gas bullets, piping, and burners) and seed gas.



- (xii) **Expansion of petroleum products supply infrastructure:** This will entail the construction of a new 20-inch 450km pipeline from Mombasa to Nairobi to increase the flow rate from 1,000m<sup>3</sup>/hr to 2,000m<sup>3</sup>/hr and conversion of KPRL crude oil storage tanks in Mombasa to refined products storage to increase the capacity by 200,000m<sup>3</sup>.
- (xiii) **Exploration and commercialization of oil and gas resources:** The project entails licensing of blocks to technically and financially robust companies to accelerate the exploration and implementation of the approved South Lokichar Field Development Plan. This will be undertaken through: acquisition of geological and geophysical data; exploratory and appraisal drilling in Kenya's sedimentary basins; land acquisition for upstream facilities and water pipeline; water for oil production, central processing facility and flowlines, production wells and access to power for upstream facilities. Enhanced appraisal in the Anza Basin blocks where gas discoveries have been made will be carried out, and depending on the resource potential, follow-up monetization will be undertaken through a modular gas-to-wire power generation unit and export of natural gas.
- (xiv) **Lokichar-Lamu crude oil pipeline:** The project aims to construct 824km 20-inch pipeline with a marine terminal and load-out facility to transport crude oil from South Lokichar oil fields to Lamu Port for export.
- (xv) **Geochemical and petrophysical laboratory:** This project aims at developing a world-class oil and gas laboratory to serve Kenya and the region in analyzing oil, gas, and rock samples to establish the presence of hydrocarbons. During the plan period, the laboratory will be equipped and operationalized. Additionally, the project aims to: commercialize geochemical and petrophysical analysis; coordinate laboratory-based multi-client studies for revenue generation and de-risking exploration blocks; and offer geochemical and petrophysical services in Block 14T and other exploration blocks.
- (xvi) **Quality assurance of petroleum products:** The project aims at monitoring the quality of petroleum products offered for sale in the local market to prevent motor fuel adulteration or dumping of export-bound motor fuels. Over 70,000 samples will be collected and tested in the retail stations. In addition, the sector will undertake regular quality testing of LPG to monitor compliance to LPG quality standards so that consumers of LPG can get value for money.
- (xvii) **Data protection and cybersecurity:** The project seeks to strengthen national cyber security capacity in addressing cyber security threats and safeguarding information security. It entails establishing and operationalizing an ICT security operation centre and full operationalization of the office of the Data Protection Commissioner by setting up offices in the 13 regions and in all the Huduma centres countrywide.
- (xviii) **Reduction in non-revenue water:** The project seeks to strengthen the governance for water sales and management of the water service providers. The project involves reducing the share of non-revenue water in 47 counties to less than 15 per cent; establishing a unit to protect water infrastructure; and signing of water sector intergovernmental agreements.

- (xix) **Water research, training, and innovation:** The project targets to enhance and facilitate research and innovation in fields related to water resources utilization and management, water supply optimization, sanitation, sewerage and water governance. It entails: development and adoption of 10 innovations (products/services) aimed at cost reduction and re-engineering of service delivery mechanisms; capacity building and technical assistance to 47 counties; and modernization of Kenya Water Institute infrastructure in Nairobi, Kisumu, Chiakariga and Kitui campuses.

#### 6.3.2.5 Alternative Financing

The programme aims to promote economic participation of the private sector in the financing, construction, development, operation or maintenance of infrastructure or development projects through public private partnerships in a bid to address the infrastructure gap. It prioritizes the following:

- (i) **E-mobility:** The Government plans to promote development of e-mobility to adhere to global targets for greenhouse gas emission and reduce air pollution. The project involves: development and implementation of e-mobility policy; establishment of E-mobility charging infrastructure; and promotion of electric motors (*boda bodas*) manufacturing.
- (ii) **Universal broadband connectivity:** The project aims at providing the National Optic Fibre Backbone Infrastructure (NOFBI) to enhance affordable ICT connectivity and bridge the digital divide across the country. It involves the construction of an additional 100,000km (52,000km by Government and 48,000km by private sector) of fibre optic cable to 1,450 wards to enhance broadband connectivity. It also entails opening of NOFBI for commercialization by private operators.
- (iii) **Regional smart hub project:** The project entails establishing a smart hub for the landing stations and Internet Protocol (IP) exchange point in Mombasa to enhance connectivity in the EAC region and attract investment in ICT-related industries. It also targets to establish and operationalize eight (8) regional hubs to monitor the NOFBI infrastructure and provide support to the regional ICT authorities.
- (iv) **Construction of 100 large dams:** The project aims at expanding water harvesting and storage capacity through the construction of multipurpose dams and associated infrastructure for multipurpose use under the PPP arrangements. This entails carrying out new feasibility studies for 55 dams, review of the existing feasibility studies for 45 dams, implementation of RAPs and construction of 100 new dams to provide 1.5 billion cubic metres of water.
- (v) **Galana-Kulalu food security project:** The project seeks to enhance food security in the country. It entails expansion to cover an additional 20,000 acres under maize production and put another 350,000 acres under irrigation using water from the proposed Galana Dam.
- (vi) **Tana delta irrigation project:** The project seeks to increase food security potential through irrigation development and management by putting an additional 74,000 acres under irrigation through the PPP programme.

- (vii) **Turkana irrigation project:** The project seeks to put an additional 1.2 million acres under irrigation in the long-term through the exploration of Turkana aquifers, construction of dams, and expansion of existing irrigation schemes. The project entails putting at least 200,000 acres under irrigation through construction of Lowaat Dam (300,000 acres potential), utilization of back water flow from Turkwel Gorge Dam (30,000 acres), and expansion of Morulem, Elelea and Lokubae schemes (15,000 acres). Further, it seeks to put an additional 655,000 acres under irrigation through deep groundwater exploration under PPP arrangement.
- (viii) **Decongestion of highways:** The project entails capacity enhancement of Rironi–Naivasha–Nakuru–Mau Summit–Malaba highway, Nairobi–Mombasa highway, Illassit–Njukini–Taveta road, Modogashe–Habaswen–Wajir road and Rhamu–Mandera road, and construction of a second Nyali bridge under PPP/ annuity funding.
- (ix) **Development of roadside stations:** The project entails developing 3 roadside stations to improve on road user convenience and support local economies through PPP financing.
- (x) **Decongestion of Nairobi Metropolitan Area (NMA):** The project aims to reduce cost of transport and travel time within the city of Nairobi. It entails construction and completion of four (4) BRT lines. They include: 27.4km BRT Line 1 (Limuru–Kangemi–CBD–Imara Daima–Athi River–Kitengela); 12.2Km BRT line 3 (Tala–Njiru–Dandora/Juja Rd–CBD–Showground /Ngong Rd–Ngong); Mama Lucy Hospital–Donholm (Jogoo Rd)–CBD–T Mall–Bomas–Karen–Kikuyu (30.8Km) and Ridgeways (Kiambu Rd)–Balozi (Allsops)–Imara Daima (13Km) funded under PPP.
- (xi) **Construction and rehabilitation of railways:** The project aims to increase rail transport capacity and reduce the cost of transportation. It entails the construction of: 12Km Riruta/ Lenana–Ngong Commuter MGR Line (with 3 commuter stations); the rehabilitation of Longonot–Malaba MGR (Phase II); the completion of Nairobi Railway City (a transit-oriented urban development); Nairobi Central Station–JKIA MGR (21km), Makupa Causeway MGR; the revamping of 118.6km of Voi–Taveta MGR and the implementation of Kibera/Mukuru Relocation Action Plan, which involves the construction of 1,101 relocation units. In addition, 31 MGR and 56 SGR locomotives will be rehabilitated and overhauled while 60 MGR and 21 SGR locomotives will be acquired. The project also entails the construction of Standard Gauge Railway (SGR) phase 2B Naivasha–Kisumu–Malaba (369Km), Lamu–Mariakani SGR and Miritini–Mombasa SGR Terminus (30Km). In addition, Lamu Port, South Sudan, Ethiopia Transport (LAPSSET) SGR will be implemented comprising of: Lamu–Isiolo (544.4km), Isiolo–Nairobi (278.6km), Isiolo–Nakodok (753.2km) and Isiolo–Moyale (475.9km). Preparatory works will commence in the plan period.
- (xii) **Construction, rehabilitation, and operationalization of ports:** The project aims to increase port capacity and improve port efficiency. It entails strengthening, straightening, and deepening of existing berths 11-14, equipping the berths and operationalization.

### 6.3.3 Policy and Legal Reforms

#### 6.3.3.1 Policy Reforms

- (i) Development of: Mini and Micro Off-Grid Power Policy; National Valuation Policy; Comprehensive Road Asset and Corridor Management Policy; Metropolitan Policy; Standardized Marine Cargo Insurance Policy; Transit Oriented Development Policy; and Digital Government Services Policy.
- (ii) Finalization of: National Addressing System; National Government Communication Policy; Energy Local Content Policy and Regulations; National Land Reclamation Policy; National Nuclear Energy Policy; National Petroleum Policy; Public Works Policy; Surveying and Mapping Policy of 2021; National E-mobility Policy; and Sanitation Management Policy and Transboundary Water Policy.
- (iii) Review of: Fit in Tariff Policy; National ICT Policy; Sessional Paper No. 3 of 2009 on the National Land Policy; Energy Policy, 2018; National Housing Development Policy and Kenya National Spatial Data Infrastructure Policy of 2011.

#### 6.3.3.2 Legal Reforms

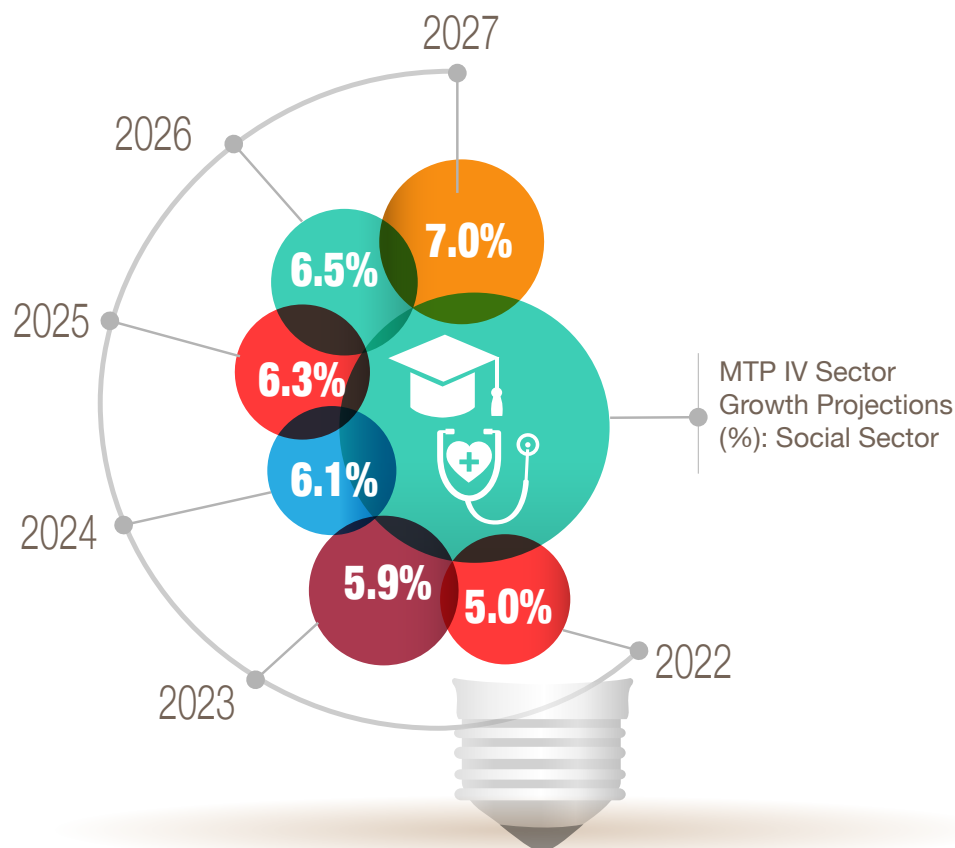
- (i) Amendment of the Urban Areas and Cities Act, 2011 (amended) in 2019.
- (ii) Development of: Legal framework to ring-fence the Fuel Stabilization Fund; Bill for creation of Mechanical and Materials Divisions to Semi-Autonomous Government Agency; Bill to transform Kenya Institute of Highways and Building Technology to a semi-autonomous government agency; Housing Bill; ICT Authority Bill; Land Reclamation Bill; National Construction Appeals Board Regulations; Regulations for National Transport and Safety Authority Act, 2012; Regulations to operationalize the Energy Act, 2019 and Nuclear Regulatory Act, 2019; National Addressing System of Kenya Bill; and Konza Bill.
- (iii) Finalization of: Built Environment Bill; Kenya Building Research Institute Bill; Land Surveyors Registration Bill, 2021; Regional Development Authorities Bill; Physical Planners Registration Act Cap. 536 (1996); Survey and Mapping Bill, 2021; National Construction Appeals Board Regulations; and Urban Areas Act, 2011 (amended 2019) and regulations.
- (iv) Review of: Community Land Act, 2016; Document Registration Act; Estate Agents Act, Cap.533; Infrastructure for Land Acquisition Framework; Kenya Ports Authority Act; Water Act, 2016; Cap. 391; Land Adjudication Act Cap. 284; Land Control Board Act Cap. 302; Land Value Amendment Act, 2019; Data Protection Act, 2019; Motor Vehicle Inspection Regulations; Kenya Roads Act, 2016; Kenya Roads Board Act, 1999; Roads Maintenance Levy Fund Act, 1993; Petroleum Act, 2019 and development of Petroleum (upstream, midstream and downstream) Regulations; Rating Act, Cap.266; Road Annuity fund regulations; Physical and Land Use Planning Act, 2019; Survey Act, Cap.299; Energy Act, 2019; Kenya Railways Act, Cap 397; Petroleum Development Fund Act, 1991; Traffic Act; and Valuers Act, Cap.532.

### 6.3.3.3 Institutional Reforms

- (i) Establishment of: Resettlement Fund; National Housing Development Fund; Infrastructure Fund; Digitization Fund; Irrigation Research, Innovation and Training Institute; and Mechanical and Materials Authority.
- (ii) Operationalization of: Irrigation Licensing and Quality Assurance Unit; Irrigation Scheme Management Committees and Irrigation Water Users Associations for Public Schemes; Stores and Service Fund; National and County Physical and Land Use Planning Consultative Forum; National and County Physical and Land Use Planning Committees.
- (iii) Restructuring of: Kenya Power and Lighting Company; Energy and Petroleum Regulatory Authority; National Oil Corporation of Kenya; and Revitalization of Kenya Broadcasting Corporation and Postal Corporation of Kenya.
- (iv) Transformation of Supplies Branch into a semi-autonomous government agency; and transition of Water Appeals Board to Water Tribunal.



## 6.4 Social Sector



### 6.4.1 Introduction

The social sector comprises (6) sub-sectors, namely: Health; Education; Labour and Social Protection; Public Service, Performance and Delivery Management; Gender, Culture, the Arts and Heritage; and Youth and Sports. The sector aims to improve the quality of life of all Kenyans by accelerating human capital development and social welfare. The Government is keen on investing in people through quality and affordable health care and education, and adequate jobs and skills to develop the country's human capital in an inclusive and sustainable manner. The sector makes provision for social protection of women, girls, children, youth, persons with disability, street families and the elderly as part of inclusion of vulnerable groups in national planning and development.

### 6.4.2 Priorities and Interventions

Several priorities and interventions will be pursued to achieve the envisaged sector outcomes. The expected outputs and Key Performance Indicators (KPIs), indicative budgets as well as implementing agencies are presented in Annex II C of the implementation matrix.

### 6.4.2.1 Universal Health Coverage

- (i) **Health financing:** The project aims to increase the number of households with health insurance under the new Social Health Insurance (SHI) package. The project entails: enrolling 85 per cent (11.2 million) households under the SHI scheme focusing on *Afya Bora Mashinani* (primary and community-based health care) to ensure indigents have an insurance cover paid for by national and county governments; defining health benefit package for the new SHI product; consolidation of the fragmented insurance pools and funds covering indigents in the informal sector (UHC allocations, *Linda Mama*, *Edu Afya*, Health Insurance Subsidy Programme); establishment of Health Benefit Package and Tariffs Authority to revise benefits package biennially; establishment of the Primary Health Care Fund; and establishment of the Health Emergency and Chronic Disease Fund under the PFM Act, 2012 and PFM Regulations, 2015.
- (ii) **Health commodity security:** The project seeks to enhance sustainable access and affordability of quality essential Health Products and Technologies (HPT) towards UHC. It also targets to expand and diversify the local production of essential HPT for domestic and export markets. This involves: development of incentives to promote local manufacturing of HPTs; holding local manufacturing expos to showcase the country's production capacity; and reforms at Kenya Medical Supplies Authority (KEMSA) for effective distribution of HPTs with a 24-48hr turnaround time.

The project entails: establishment of the National Health Procurement Board (NHPB) to harness economies of scale and enable pooled bulk procurement; development of the legal framework to operationalize the NHPB; upgrading the National Quality Control Laboratory and Pharmacy and Poisons Board (PPB) towards the attainment of World Health Organization Maturity Level 3 Standards; establishment of Kenya Biovax Institute to enhance local manufacturing capacity of essential HPTs; and establishment of plants through public private partnerships for local manufacturing of HPTs.

- (iii) **Integrated Health Management Information System (IHMISS):** The objective of the project is to enhance access to health information and services through digitization of health services. The IHMISS provides interconnectivity in the health sector through end-to-end visibility of the whole ecosystem.

The project entails: digitization of health facilities and services; integration of all existing health systems in the Ministry of Health (Human Resources, National Health Insurance Fund, KEMSA, county and national referral hospitals, regulatory bodies and community-based health systems) using the Fast Health Interoperability Resource Standard; operationalization of electronic health records to standardize data for patients; implementation of Kenya Integrated Health Resource Information System to track and manage the health workforce; and operationalization of telemedicine.

In addition, a high-level dashboard to track key achievements of *Afya Bora Mashinani* on a real time basis will be developed; National Health Data Centre to cater for increasing data traffic over time will be enhanced; and all level 4 and 5 facilities will be linked through NOFBI to a respective level 6 facility for telemedicine services.

- (iv) **Human Resource for Health (HRH):** The project aims to transform human resource for health (HRH) systems to efficiently support quality service delivery. This entails: matching stipends for 100,000 existing community health promoters (CHPs) with those paid by counties; renewal of contracts for 8,550 UHC staff under existing terms for three (3) years; and posting 1,200 medical interns to internship training centres. It also includes working with counties to fill the existing HRH gaps in lower-level facilities, including recruiting 20,000 health personnel (11,621 for primary health facilities and 8,379 for hospitals).

Other interventions include: training of specialized and sub-specialized healthcare workers; capacity building of health workforce; strengthening health regulatory framework and governance to regulate unregulated health professional cadres; establishment and maintenance of a master register for all health practitioners in Kenya; and development of a policy, guidelines and framework on recruitment and export of health care workers.

- (v) **Community health high impact interventions:** The project aims at scaling up high impact interventions in primary health care by promoting health and wellness, disease prevention and the underlying social determinants of health. It entails: operationalization of all 315 primary healthcare networks (PCNs) through the establishment of the governance, coordination and financial structures for PCNs and mapping of the community health units (CHUs) to the PCNs; setting up of multi-disciplinary teams for each PCN; establishment and equipping of an additional 850 CHUs; procurement of CHPs kits; roll out of the community health information system; training of community health assistants (CHAs) and CHPs; conducting community engagements for CHPs; and enhancing behaviour change, communication, testing and treatment to suppress HIV viral load.

The project also includes: implementation of high impact nutrition interventions by: rolling out of baby friendly community initiatives; improving micronutrient supplementation coverage for targeted groups; scaling up provision of integrated management of acute malnutrition services and community maternal and newborn health package; and scaling up of integrated community case management (iCCM) through training, mentorship, and supervision of CHAs.

Prevention and control of NCDs will be implemented through: equipping of primary health facilities with NCD medication; establishment of comprehensive NCD screening and wellness centres; and training of CHAs and primary health care workers on NCDs. In addition, the implementation of rehabilitative services (orthopaedic technology, physiotherapy, and occupational therapy) will be carried out at primary and community levels through recruitment of rehabilitation officers and training of CHAs on rehabilitation.

- (vi) **Health infrastructure:** The objective of the project is to enhance access to quality health services through investments in health infrastructure. It entails: equipping of selected hospitals through Managed Equipment Services; establishment of the National Public Health Institute; completion of comprehensive cancer management centres in Kisii and Nyeri counties and equipping of Kisumu regional cancer centre; construction of radiotherapy bunkers and equipping of Meru, Kakamega, Machakos and Embu cancer

centres; and equipping of National Cancer Reference Laboratory with flow cytometry machine.

Other health infrastructure interventions include: equipping of East Africa Kidney Institute; establishment of Kenya Tissue and Organ Transplant Centre; construction and equipping of rehabilitation centres in level 2 and 3 health facilities; construction and equipping of National Assistive Technology Centre of Excellence; construction of five (5) “All in One” centres of excellence for eye, ear, nose and throat, and oral health care; upgrading 17 KMTC campuses; construction/upgrading of five (5) KEMRI research laboratories (Kirinyaga, Kwale, Kisumu, Busia and Nairobi); establishment of a centre of excellence in precision medicine at Kenya Medical Research Institute (KEMRI); and upgrading of Kenya Primate Research Institute.

The project also entails the modernization of Kenyatta National Hospital, Kenyatta University Teaching Research and Referral Hospital, Moi Teaching and Referral Hospital, Mwai Kibaki Hospital, Mama Margaret Uhuru Hospital, Mathari National Teaching and Referral Hospital, and Spinal Injury Hospital.

#### 6.4.2.2 Social Protection

- (i) **National Safety Net Programme (*Inua Jamii*):** This aims at revamping the cash transfer programme for elderly and vulnerable households to improve operational efficiency, prompt payment, accountability, and coverage. It entails: provision of 3,103,000 orphans and vulnerable children (OVCs), older persons and persons with severe disabilities with cash assistance; enactment and operationalization of the Social Assistance Fund; linkage of social protection management information systems to relevant Government information systems; upgrading of the single registry; enhancing of Consolidated Cash Transfer Programme - Management Information System (CCTP-MIS) ; and graduation for the vulnerable groups through economic empowerment.
- (ii) **Implementation of the Children Act, 2022:** The project aims to promote and protect rights and welfare of children. It entails: sensitization on the Children Act, 2022 in all counties; establishment and operationalization of the Child Welfare Fund; implementation of the Presidential Secondary School Bursary for OVCs; prevention and response to violence against children; implementation of Child Care Reforms Programmes; upgrading of Child Protection Management Information System(CPMIS) to enhance case management; provision of child protection services in all sub-counties; and support to the national child helpline 116; provision of support to children in emergencies; development of Regulations for the Children Act, 2022; and regulations of the Counter Trafficking in Persons (CTIP) Act developed.
- (iii) **National Positive Parenting:** The objective of the project is to strengthen the capacity of families to foster healthy relationships. It entails the development of a framework for the design, implementation, and monitoring of evidence-based parenting programmes. The project also consists of empowering parents and caregivers to enhance parenting knowledge, responsibilities, attitudes, skills, behaviour and practices, and sensitizing community members on positive parenting.

- (iv) **Kenya Social Economic Inclusion Programme (KSEIP):** The first phase of KSEIP is to improve the wellbeing of children under two (2) years and pregnant mothers. This entails provision of a cash top-up of KSh. 500 per target child and/or pregnant woman, capped at KSh. 1,000 per household per month and nutritional counselling to 18,500 beneficiaries. The second phase of KSEIP targets 15,000 poor households in five (5) counties for the purpose of graduating them from extreme poverty.
- (v) **Social welfare system for Kenyans living in the diaspora:** The project targets to safeguard the rights and promote welfare of Kenyan migrant workers through establishing a Migrant Workers Welfare Fund under the PFM Act, 2012.
- (vi) **Social security coverage to the informal sector:** The project entails: integrating NSSF registration processes using Application Programming Interface; collaborating with Central Bank of Kenya to establish an auto debit process for mobile network operators; developing informal sector social security guidelines; and engaging strategic partners (Kenya Commercial Bank-Vooma and Equity) for member's registration.
- (vii) **Inclusion of persons with disabilities in national development:** The project's objective is to promote and protect rights and welfare of PWDs. This entails: merging of the National Fund for the Disabled of Kenya with National Council for Persons with Disabilities; registration of PWDs to access services; provision of market-oriented skills for self-reliance; implementation of albinism and autism programmes; and enrolment of 148,758 learners with special needs and disabilities in public primary schools.
- (viii) **Hunger Safety Net Programme:** The objective is to cushion the most vulnerable from extreme hunger through an integrated social protection system and provision of cash transfers to households in ASALs.
- (ix) **Relief assistance:** The aim of the project is to save lives and livelihoods and alleviate suffering. It entails the provision of relief food and cash transfers to targeted persons affected by disasters, drought, and other emergencies.
- (x) **Community mobilization, development and empowerment:** The objective is to enhance community capacity for self-reliance and socio-economic development. It entails: registration, capacity building and linkage of community groups to micro finance institutions; training of community groups to foster economic resilience; operationalization of Community Group Registration Act, 2022; establishment and operationalization of the Community Development Management Information System as a repository for information on community groups; establishment of county and sub-county social development committees; and social impact assessment and audits.
- (xi) **Vijana vuka na afya:** The project aims to enhance equal access to reproductive health and socio-economic services to youth aged 15 - 24 years in informal settlements, using an IT-based platform. This entails: training youth on appropriate sexual reproductive health (SRH) and training peer educators and tracking access to SRH services in real time.
- (xii) **Street families rehabilitation:** The objective is to rescue, rehabilitate, re-socialize, and re-integrate street families into society. It entails establishing a model National Street



Families Rehabilitation Centre, developing a Street Families' Rehabilitation Management Information System, and undertaking national street families' census.

- (xiii) **Prevention of and response to gender-based violence:** The project aims to reduce prevalence of GBV through: awareness campaigns; providing GBV essential services to survivors; establishing rescue centres and safe houses; operationalizing policare centres; establishing gender desks in all police stations; capacity building of GBV duty bearers and police officers in police stations on GBV; establishing a fund for GBV survivors; and distribution of sanitary towels to all girls in all public schools.
- (xiv) **Eradication of female genital mutilation (FGM):** Prevention and response to FGM will be enhanced through increased funding for the Anti-FGM Board, county anti-FGM awareness campaigns and strengthening accountability and coordination mechanisms on its eradication.

### 6.4.2.3 Human Capital Development

- (i) **Automation and skills development (digital labs):** The objective is to enhance access to technical and scientific skills development through installation and operationalization of 144 digital labs in TVET institutions, and training of 120,000 youths.
- (ii) **Technical vocational education and training expansion:** The project targets to increase access to TVET. It entails: constructing and equipping TVET institutions in 52 constituencies; equipping 72 existing TVET institutions; recruiting 2,000 technical trainers and instructors; establishing incubation centres in every TVET institution; and online learning in TVET institutions and universities.
- (iii) **Open University of Kenya (OUK) and Open Distance and eLearning (ODEL):** The objective is to enhance access, equity, relevance and quality of university education and training, and promotion of research. The project entails: installing a digital lab; developing a learning management system; and developing 40 programmes (2,500 courses), digital content and teaching support materials for the University. It also entails reviewing the universities' standards and guidelines to provide criteria on minimum admission qualifications for OUK, developing a national policy framework on ODeL and provision of affordable broadband high-speed Internet connectivity to tertiary educational institutions.
- (iv) **Education reforms:** The project aims at enhancing access to quality and relevant education based on the recommendations of the Presidential Working Party on Education Reforms to ensure seamless transition from the 8-4-4 to the 2-6-3-3-3 system of education. It involves: developing a curriculum reforms coordination framework; designing the curriculum and support materials; developing occupational standards and support materials; designing course content and outline; advocacy on curriculum and assessment reforms; reviewing the Competency Based Assessment Framework from the exam-based system of academic progression to alternative progression criteria; capacity building of CBC implementers and stakeholders; and developing measures to ensure tertiary institutions and universities deliver on Competency Based Education.

- (v) Higher and tertiary education reforms will involve: developing university competency-based curriculum framework (UCBCF); retooling academic staff to implement the competency-based education and training (CBET); reviewing of Bachelor of Education degree programme to align with the CBC; categorizing of universities along CBET pathways; and developing projections for students transiting under CBC.
- (vi) **Universal primary education:** The project aims to ensure access to primary education through: recruiting 48,326 teachers; enrolling of school children of pre-primary age in schools; expanding school feeding programme and providing learners with day meals; providing sanitary hygiene packs to school going girls at puberty stage; rehabilitating and equipping schools; providing water, sanitation and hygiene facilities; and integrating Duksi and Madrassa into formal basic education.
- (vii) **Universal secondary education:** The project aims to ensure that every child has access to quality secondary education. It entails recruiting and training 67,674 teachers, expanding Junior and Senior school education infrastructure, and awarding capitation grants including minimum essential package.
- (viii) **National Skills and Funding Council:** This involves enactment and operationalization of an Act establishing a Tertiary Education Placement and Funding Board, amalgamating KUCCPS, HELB, UFB and TVET Funding Board. The activity will entail reviewing the New Tertiary Funding Model.
- (ix) **Inclusion in education and training:** The project aims to provide equity in learning opportunities and resources for learners who may be excluded or marginalized. It entails: infrastructural development for special needs education (SNE)/PWDs in schools and universities; capacity building of teachers and trainers on SNE; equipping the National Psycho-Education Assessment and Placement Centre; construction of a national academy for gifted and talented learners; integration of physical education and sports for learners with special needs/disabilities; establishing education assessment and resource centres to identify and place learners with special needs and disabilities; establishing, renovating and equipping of low cost boarding schools in ASALs; awarding grants and subsidies to learners in low cost boarding schools in ASALs; provision of mentorship and psychosocial support to learners; establishment of model green schools; and revitalization of adult and continuing education.
- (x) **Teacher management and development:** The project focuses on improving quality and relevance in education through: training in-service teachers; retooling teachers; capacity building teacher trainees; conducting pre-service training on competency-based teacher education; inducting, mentoring and training graduate teachers; rename Kenya Education Management Institute (KEMI) to Kenya School for Teachers and Education Management (KeSTEM) and revamp it to a premier management development Institute; and constructing and equipping an ultra-modern education resource centre.
- (xi) **Automation of education system:** The project targets to integrate technology in development, delivery, and assessment of the basic education curriculum. This entails: developing an e-assessment system; establishing smart classrooms; provision of digital learning devices in learning institutions; developing a system for examinations

and a National Examination and Assessment Item Bank; designing a web-based portal to facilitate competency based assessment; automating and digitizing teacher records; operationalizing the teacher management and development system; developing a monitoring, evaluation, accountability and learning system; developing and operationalizing the national skills management information system; and integrated higher education information management system.

- (xii) **Kenya National Education Management System (KEMIS):** KEMIS will replace National Education Management Information System (NEMIS). The system aims to provide authentic data for education planning, management and decision-making across the whole spectrum from pre-primary, junior school, senior school, tertiary and university. The project entails upgrading of KEMIS and integration of registration of births to capture students in tertiary and vocational institutions and school-age learners who are out of school. The system will provide a unique identifier for every child from birth.
- (xiii) **University infrastructure improvement:** The project targets to enhance access to university education through revamping public universities through rehabilitating and equipping critical university infrastructure, awarding capitation grants, and providing students with loans and bursaries.
- (xiv) **Strengthening of Science, Technology, Engineering and Mathematics (STEM):** The objective is to enhance the capacity of education and training institutions to provide high quality STEM education. The project entails: capacity building of STEM teachers; training curriculum implementers on gender responsive pedagogy; providing specialized STEM teaching and learning resources; establishing STEM centres of excellence in schools; completing Kenya Advanced Institute of Science and Technology; establishing and equipping an Institute of Applied Sciences in an existing public university; strengthening the capacities of seven (7) universities and two (2) research institutes to be centres of excellence; provision of equipment, construction of research infrastructure and training of teaching staff in the field of engineering and physical sciences in 10 universities; establishing a database on national STI human resource capacity and skills; formulating a National Critical Skills Development Strategy; and establishing the Kenyan node of the National Science, Technology and Innovation Observatory.
- (xv) **Co-curricular Development:** The objective is to identify and nurture talent in games and performing arts through encouraging learner participation, providing talent scholarships to learners, and holding talent exchange programmes.
- (xvi) **Strengthening linkages between industry and training institutions:** The project entails: scaling up the implementation of the one-year paid national internship for students graduating from teachers, technical and medical colleges and universities by collaborating with industry players; promoting industrial attachment (20,000 students and lecturers), apprenticeship training (500 students and teachers); upgrading the industrial training and attachment portal and five (5) industrial training centres.
- (xvii) **Labour migration:** The project aims at alleviating unemployment by linking Kenyans to jobs overseas. It will entail: signing of Bilateral Labour Agreements (BLA) with countries;

pre-departure training; regulation of employment agencies and recruitment agencies; and assessment of skills in demand in destination countries.

(xviii) **Occupational safety and health:** The objective is to improve safety and health at the workplace. The project involves: establishing a social insurance-based employment injury scheme and unemployment benefit insurance scheme; establishing and operationalizing of occupational safety and health information management system; establishing a rehabilitation centre for injured workers; surveillance of work environment and workers' health; mainstreaming of basic occupational health services into the primary health care system; awareness creation on safety and health at workplace; and improving occupational safety and health standards in micro and small enterprises and agricultural sector.

(xix) **Public service reforms:** The reforms aim to build a highly-skilled, agile and responsive public sector workforce through: developing career progression guidelines framework for MDACs and provision of technical support in its implementation; finalizing and coordinating the implementation of a strategy to harness and transfer knowledge, skills and competences in the public service; strengthening the capacity of Kenya School of Government (KSG) and operationalizing a KSG centre in Western Region; providing technical assistance and capacity building to MDACs; developing and implementing a comprehensive master plan on scarce and high priority skills for the public service; enhancing access to the public service training revolving fund; training MDACs to undertake business process re-engineering; developing a county public service transformation framework and sector-specific transformation plans; rolling out integrated performance management policy; and transforming Foreign Service Academy into a centre of excellence.

Other public service reforms aimed at enhancing human resource welfare include: providing comprehensive medical insurance schemes for civil servants, teachers and disciplined services; providing post-retirement medical insurance scheme; operationalizing public service superannuation scheme; and strengthening comprehensive scheme on last expense, group life, group personal accident, and Work Injury Benefits Act.

(xx) **Performance and service delivery management:** The project aims at overseeing the implementation of national government policies, programmes and projects by promoting application of norms and standards on performance management in public service. It entails: coordinating implementation of performance contracting by MDAs; upgrading the integrated online performance contracting system; capacity building MDACs on performance management; developing a Government coordination information system (situation room); maintaining and upgrading of the Government performance reporting system for projects; supporting National Development Implementation Committee (NDIC) meetings; and conducting management audits and routine inspections of the State corporations.

(xxi) **Strengthen *Jua Kali* industry capacity:** This entails developing a criterion for accreditation of Recognition of Prior Learning (RPL) experts; developing RPL assessment tools; reviewing accreditation, training, assessment and certification standards for *Jua Kali* workers in the construction sector in line with the RPL policy; accrediting 10

construction sites as assessment centres; and assessing 400 *Jua Kali* workers through RPL.

- (xxii) **Youth skilling, employment and wealth creation:** The project entails: training of 40,000 youths annually in paramilitary, national service, technical and vocational skills; engaging youths in tasks of national importance; engaging 10,000 youths in National Youth Service (NYS) commercial enterprises; and expanding NYS classrooms, workshops and double span barracks.
- (xxiii) **Public service wellness:** The project aims at strengthening guidance and counseling, and rehabilitation services through: establishing a psychological assessment centre to supplement and promote effective provision of mental health services; providing counseling and wellness services to public officers; developing a framework to provide a wide range of physical, mental, emotional, and social benefits; and promoting sports programmes.
- (xxiv) **National human resource planning and development:** The objective is to align skills supply and demand in the labour market. The project entails: upgrading of Kenya Labour Market Information System; undertaking labour market surveys to provide information to guide human resource development; and undertaking a national skills audit.
- (xxv) **Productivity and competitiveness:** The objective is to improve the country's labour productivity for enhanced economic growth. The project entails: productivity promotion and awareness creation through the establishment of a productivity and competitiveness award; production of productivity statistics; strengthening the legal and institutional capacity of the National Productivity and Competitiveness Centre; implementation of Business Turnaround Solution Programme; improvement of Country Competitiveness Index; and implementation of private sector productivity improvement initiatives.
- (xxvi) **Promotion of harmonious industrial relations:** The objective of the project is to improve labour relations in the labour market. The project entails: operationalizing the ADR mechanism for labour and employment disputes; establishing and operationalizing county labour offices and wages councils; strengthening the capacity of the National Labour Board; and strengthening the labour inspectorate.

#### 6.4.2.4 Digitalization

- (i) **Human capital systems:** The objective is to develop human capital systems that are consistent with merit-system principles, including modernizing policies and practices for recruitment, retention, training, and development. The project entails upgrading of the GHRIS/Unified Human Resource infrastructure and consolidation of HR data.
- (ii) **Integrated service delivery models:** The project aims to enhance access to Government services through: upgrading ICT and security infrastructure for Huduma Kenya Service Delivery Platforms to support MDAs in offering digitized services; establishing a one-stop-centre offering all labour migration services; establishing and operationalizing additional digital service delivery platforms; revamping 52 Huduma Centres; and establishing 349 Huduma Centres in the sub-counties.



- (iii) **Promotion of decent work in the digital economy:** The project aims to enhance productivity through digitalizing skills development in industrial training centres; inclusion of the digital economy skills into the National Occupational Classification; and adoption of big data in the provision of labour market information.

#### 6.4.2.5 Science, Technology, and Innovation

- (i) **Science, technology and innovation funding:** The objective is to increase investment in research and development. The project entails: incentivizing the private sector to contribute towards financing research and development with the goal of increasing investment in research and development from 0.8 per cent of GDP in 2021 to 2 per cent over the medium term; coordinating research across sectors; and strengthening the research portfolio of the National Research Fund.
- (ii) **Nano-sciences, material science and new production technologies:** The objective of the project is to improve the quality of research and technology development in nano and material sciences. It involves establishing a National Physical Science Research Laboratory for engineering and new production technologies at Konza Technopolis consisting of 11 laboratories and establishing and equipping of a centre for nanotechnology research.
- (iii) **Technology and innovation commercialization:** The project aims at ensuring an effective innovation system to harness the potential of modern science and technology for social and economic development. It entails constructing Science and Technology Innovation Parks at Dedan Kimathi University of Technology and Konza Technopolis, as well as establishing a National Centre for Innovation Technology Transfer and Commercialization.
- (iv) **Biotechnology and biosciences:** The project aims to build national capacity on safe application of biotechnology and biosciences in agriculture, health, mining, industry and environmental conservation, as well as address the low levels of public awareness on biotechnology. It entails: establishing centres of excellence in biotechnology research in three (3) research institutions; monitoring commercialized genetically modified (GM) crops and animal biotechnologies; creating awareness on the optimal use of GM technology; establishing a centre of excellence for stem cell research, synthetic biology and regenerative medicine at KEMRI; and establishing a state-of-the-art genetically modified organism (GMO) testing laboratory.
- (v) **Natural products:** The project supports development, acquisition, deployment and uptake of appropriate indigenous technologies to ensure optimal use of available natural resources. It entails identification and formulation of pharmaceutical products and development of technologies for the manufacture of niche products.
- (vi) **Space science technology development:** The project aims to develop national space capability and enhance utilization of space science and technology to facilitate national socioeconomic development. It will enhance teaching, research and development of space science technology, remote sensing for natural resource monitoring and management; climate change and drought monitoring; natural disaster prediction and mitigation; rural and urban planning; communications, navigation, positioning

and timing; telemedicine; e-learning; space weather monitoring; and national security surveillance. It entails: establishment of: microsatellite technology development centre; a radio telescope facility for astrophysics, engineering, surveying, mathematics and information technology; an optical astronomical observatory at Mt Kulal in Turkana and Mt Nyiro in Samburu. It will further entail the development of sovereign earth observation small satellite system; multi-satellite ground receiver stations for data acquisition and processing; and a commercial spaceport along the Kenyan coast.

- (vii) **County technology and innovation:** The project aims to catalyse STI delivery at the counties through establishing County technology and innovations advisory and prospecting centres to coordinate technology transfer and adoption.

#### 6.4.2.6 Economic Empowerment

- (i) **Talanta Hela Programme:** The programme aims to promote talents among the youths and revitalize the creative economy through identifying, nurturing and monetization of youth talents in sports and creative, digital space (Ai) and Bottom-up Football Tournament; streamlining the collection and distribution of royalties to artists (including skiza tunes); and reviewing the inter-county licensing regime.
- (ii) **Sports and arts infrastructure development:** The project aims at enhancing elite sports performance at national and international level. It entails: infrastructure development through upgrading of four (4) Stadia (Moi International Sports Centre Kasarani; Nyayo; Kipchoge Keino Eldoret; and Talanta Stadia in Jamhuri Grounds) in readiness for hosting the AFCON 2027 Pamoja Bid; upgrading the existing stadia into international standards, completion of stalled regional stadia; completion of second phase of Kenya Academy of Sports Complex); construction of one (1) international standard stadium; and establishment of constituency community multipurpose sports and arts facilities including establishment of constituency academies of sports.
- (iii) **Promoting tourism through sports and arts (sports tourism):** The project seeks to promote the following international sporting events: World Rally Championship Safari Rally, Magical Kenya Open Golf, Magical Kenya Ladies Golf, Kipkeino Classic, Safari Sevens Rugby and Standard Chartered Nairobi Marathon. In addition, the project aims at marketing Kenya as a film destination through establishing an incentives framework for the production of films and commercials in Kenya and reviewing the requisite broadcasting regulations.
- (iv) **Promotion and development of creative and film industry:** The objective of the project is to promote the development of creative and film industry through hosting international art and creatives festival exhibitions; engaging artists in mentorships and apprenticeships programmes; issuing licenses to exhibitors, distributors and new film makers; developing Government-powered arts and crafts industry information portal; establishing a National Creatives Economy Council to regulate the creative sector; and developing programmes to support protection from exploitation of IP and other rights.
- (v) **Presidential challenge innovation and awards:** The objective is to empower youth to harness innovations for transformation of the economy. The project entails: transforming youth empowerment centres into digital innovation hubs; establishment of a National

Arts Excellence Awards Scheme; and hosting Kenya Innovation Week - Commonwealth Edition to create a platform for knowledge transfer.

- (vi) **Access to Government Procurement Opportunities (AGPO):** The project aims to facilitate economic empowerment and enterprise development for youth, women and PWDs. It entails capacity building, registration and pre-qualification for women, youth and PWD owned enterprises. It targets to increase access to AGPO by PWDs from 2 per cent to 5 per cent.
- (vii) **Anti-doping promotion:** The project aims to promote clean sports and protect athletes' fundamental right to participate in doping-free sport. It involves: carrying out anti-doping education and training programmes; conducting intelligence-based tests, intelligence gathering and investigations, results management of anti-doping rule violations and research on ten topical areas on doping.
- (viii) **Sports registrar services:** The project targets to register sports persons (athletes and athlete support personnel), clubs, federations and other sports organizations through establishment of eight (8) regional sports registrar's offices.
- (ix) **Management of skills development and post-training:** The project aims to train youth on online employment skills, talent, innovation and entrepreneurship development under the agricultural mentorship and skills share programme; placing youth under the national apprenticeship and mentorship programme; and STEM graduates under the national volunteering programme (G-united).
- (x) **Skills development:** The project aims to impart entrepreneurial and life skills and enhance employability of youths aged 18-29 years to promote decent and sustainable livelihoods. It involves training on vocational skills; training one (1) million youth on climate adaption, engaging youths in internships and attachments; conducting impact evaluation of affirmative funds; issuing business grants and startup kits; and establishing association of youth centres and empowering youth by engaging them in decision-making, leadership, governance and participation.
- (xi) **Portability of knowledge, skills, innovation and technical resources to diaspora:** The project aims at facilitating Kenyans to secure international job opportunities. It entails: implementing the Bilateral Labour Agreement between Kenya and the UK on recruitment of healthcare workers; negotiating and signing the Bilateral Labour Agreement with Saudi Arabia for skilled and professional cadres, State of Kuwait and the Kingdom of Bahrain for recruitment and employment of Kenyan Workers; and establishment of a "One-country-team-approach" in labour migration management.
- (xii) **Kenya Youth Employment and Entrepreneurship Accelerator Programme:** The objective is to accelerate and scale up micro and small enterprises to create one (1) million jobs for women and youth annually through financing, access to markets, business coaching and mentorship in the private sector. It entails: unlocking the potential of micro and small enterprises with tailored support services; leveraging on technology and digital transformation to scale-up the businesses; collaborating with the TVET ecosystem to bridge the gap between industry and training; and transforming the youth labour market through evidence and credible data.

- (xiii) **Knowledge sharing among the youths on socio-economic transformation:** The project entails developing a framework for and hosting of *Youth Connect* forums to provide a platform for youths to share knowledge.
- (xiv) **Youth Enterprise Development Fund:** This entails disbursement of KSh. 1.78 billion to facilitate economic empowerment of youths through credit, mentorship and business incubation services. In addition, the Fund focuses on supporting projects in the agricultural value chain.
- (xv) **Women Enterprise Fund:** The Fund aims at enhancing access to affordable credit to women-led enterprises. It entails: disbursing loans; training women entrepreneurs; and establishing business infrastructures for women. The Fund targets to develop linkages of women-owned enterprises (from 650 to 1,250) to large enterprises and women entrepreneurs (from 380 to 780); remodel to run on a digital platform; upscale the Fund from KSh. 4.5 billion to KSh. 13.5 billion; increase the disbursement of loans from KSh. 23.6 billion to KSh. 36.1 billion; increase the number of beneficiaries from 1,964,410 to 2,505,000; increase the number of beneficiaries trained on financial literacy from 1,517,722 to 2,032,800; and increase the number of women enterprises incubated from 1,000 to 8,000.
- (xvi) **Uwezo Fund:** The Fund aims to disburse KSh. 2.5 billion to 25,000 groups for women, youths and PWDs totalling to 500,000 beneficiaries as well as undertake a capacity building programme for the groups.
- (xvii) **National Government Affirmative Action Fund:** The Fund aims at empowering affirmative action groups through access to financial facilities. It entails: empowering 13,514 affirmative action groups by disbursing KSh. 6.8 billion; awarding bursaries to needy students; supporting value addition activities; supporting youth talents; and conducting civic education on Government programmes. In addition, services will be accessible online, and a toll-free line acquired to promote public interaction and responses.
- (xviii) **Gender mainstreaming:** The project aims to promote gender equality by integrating gender perspective in designing, implementing, monitoring and evaluation of all policies, programmes and projects. This entails: training MDACs on gender-responsive budgeting; analysing levels of compliance of MDACs on gender mainstreaming policies; and conducting audits on inclusion of women in leadership.  
  
It also entails: development of a framework for the implementation of the two-thirds gender principle in elective positions and a legal framework to operationalize the two-third gender principle; development and operationalization of male engagement and inclusion strategy; operationalization of the male inclusion thematic group within the gender sector working group and capacity building of various stakeholders on male engagement and inclusion.
- (xix) **Compliance to gender related international and regional conventions, treaties and obligations:** The project entails development of frameworks to assess implementation status of gender related legal instruments, domestication and compliance with gender related international treaties, conventions and obligations.

- (xx) **Evidence-based gender-responsive policy environment:** The project involves: generating gender disaggregated data to guide planning and implementation across all sectors; revamping operations of the regional National Gender Resource and Development Centre strengthening linkages with other research institutions to enhance knowledge management on gender; documenting equality and non-discrimination outcomes.
- (xxi) **Socio-economic empowerment:** The programme aims at enhancing women economic empowerment and financial inclusion. It involves capacity building of women on economic empowerment strategies. Additionally, the programme will address the burden of unpaid care and domestic work through capacity building, advocacy and policy formulation activities that will culminate in the development of a policy to promote recognition and valuation of unpaid work.
- (xxii) **Women economic empowerment:** The project aims to empower women economically through capacity building and facilitating access to affordable credit and markets. It entails: developing a framework for national care policy; recruiting 25,000 women groups into table banking; and training 375,000 women on table banking economic empowerment concept.
- (xxiii) **Boy child empowerment initiative:** The initiative targets to empower the boy child through conducting awareness campaigns, training and mentoring boys as well as establishing partnerships and collaboration on boy child initiatives.

#### 6.4.2.7 Population and Development

- (i) **Centre of excellence for population and development:** The project aims to establish a centre of excellence (CoE) for population and development hosted at NCPD to serve as a leading population hub in Africa to deliver excellence in capacity building, cutting-edge research, knowledge acquisition and management, innovation and best practices on population and development for improvement of quality of life.
- (ii) **The 25<sup>th</sup> International Conference on Population Development (ICPD25) Commitments:** The project aims to enhance evidence-based decision making on population and development. The project entails: development of a compendium of population indicators; producing research reports on population and development; development of population and development advisory papers, plans and guidelines; and tracking implementation of the 17 ICPD25 Country commitments.
- (iii) **Advocacy and awareness creation on population and development:** The project entails sensitizing Members of Parliament, Members of the County Assembly, private sector and development partners on population and development.

### 6.4.3 Policy, Legal and Institutional Reforms

#### 6.4.3.1 Policy Reforms

- (i) Development of: Special Service Tariff Policy for Learning Institutions; National Care Policy; Affirmative Action Policy; Internship and Volunteer Policy for the Public Service;



National Policy for Library Services; National Relief Assistance Policy. 2022; Community Development Policy; National Social Development Policy; Senior Citizens Policy; Social Risk Management Policy; Social Risk and Impacts Policy; National Wages and Remuneration Policy; National Education Management Information System Policy; Public Service Delivery Innovation Policy and Strategy; Youth Talent and Innovation Policy; National Education Policy (Sessional Paper); National Policy Framework on Open Distance and e-Learning (ODEL); and Community Service Learning Policy for University Graduates.

- (ii) Finalization of: Dignity at Workplace Policy; National Family Promotion and Protection Policy; National Policy on Women Economic Empowerment; National Policy on Rehabilitation of Street Families; Kenya Social Protection Policy, 2022; National Children Policy, 2010; Kenya Integrated Performance Management Policy and Sessional Paper on Population Policy for Sustainable Development.
- (iii) Review of: Human Resource Development Policy, 2015; National Volunteerism Policy, 2015; Public Sector Remuneration and Benefits Policy, 2015; Sports Policy, 2021; National Policy on Persons with Disabilities, 2016; National Policy on Older Persons and Ageing, 2018; National GBV Policy on Prevention of and Response to GBV, 2014 and Youth Development Policy, 2019; Adult and Continuing Education (ACE) Policy; Alternative Provision of Basic Education and Training (APBET) Policy; and National Pre-primary Education Policy.

#### 6.4.3.2 Legal Reforms

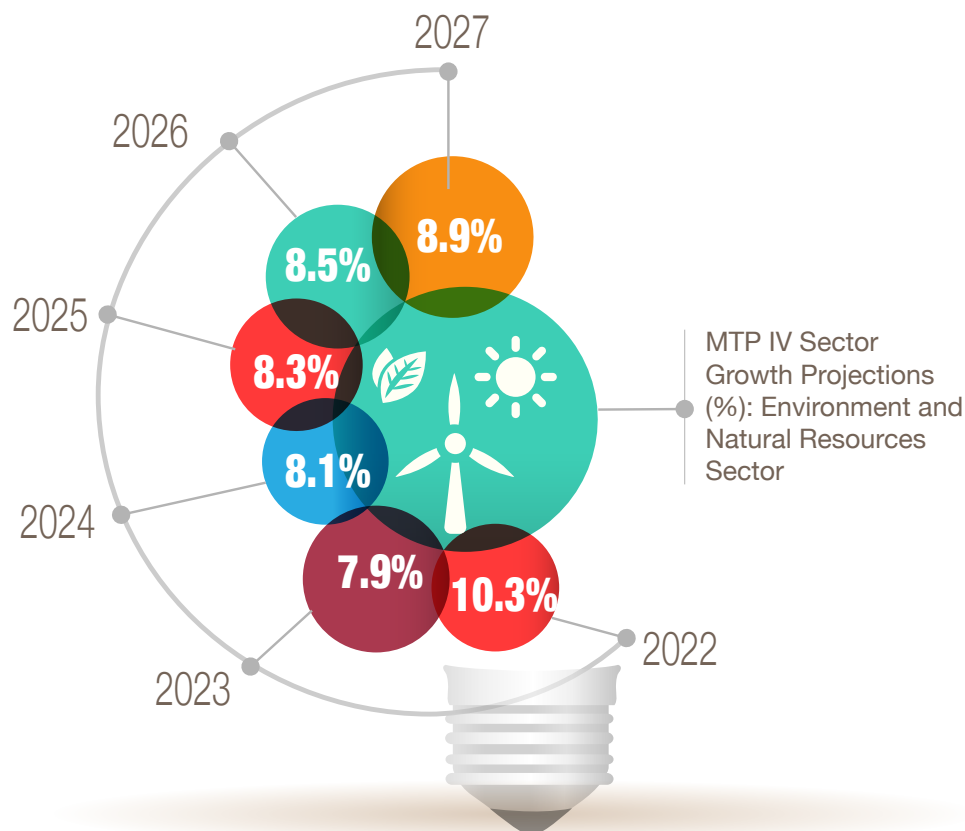
- (i) Development of: Health Facility Improvement Fund Bill; E-Health Bill; Kenya Migrant Workers Welfare Fund regulations; Gender Bill; Two-Third Gender Principle Bill; Creative Economy Bill; Performance Management Bill; Emergency Medical Bill; Guidelines and Regulations under the Labour Migration Management Act, 2022; National Volunteerism Bill; Regulation on the Management of Vocational and Rehabilitation Centres; Regulations for Community Groups Registration Act, 2022; Older Persons Bill; Social Risks and Impacts Management Bill; Kenya Youth Development Act and Regulations; Public Service Human Resource Management Bill; Music Bill; and Regulations for Children Act, 2022, and Counter Trafficking in Persons; National Council for Nomadic Education in Kenya Bill; and Tertiary Education Placement and Funding Bill.
- (ii) Finalization of: National Council for Population and Development Bill; National Productivity and Competitiveness Bill; Public Service Management Bill; and Huduma Kenya One-Stop-Shop Government Services Bill.
- (iii) Review of: Sports Act 2013; Pharmacy and Poisons Board Act, 2012; Higher Education Loans Board Act, 1995; Kenya National Examination Council Act, 2015; Kenya National Qualifications Authority Act, 2015; Labour Institutions Act, 2007; Work Injuries Benefits Act, 2007; Occupational Safety and Health Act, 2007; National Youth Council Act, 2009; Prohibition of FGM Act, 2011; National Youth Service Act, 2018; National Government Affirmative Action Fund Regulations 2016; Science Technology and Innovation Act, 2013; Universities Act, 2012; Teachers Service Commission Act, 2012; Technical

and Vocational Education and Training Act, 2013; and Kenya Institute of Curriculum Development Act, 2013.

#### **6.4.3.3 Institutional Reforms**

Establishment of: Health Emergency and Chronic Diseases Fund; Primary Healthcare Fund; National Skills and Funding Council; Presidential Advisory Council on Science and Technology; *Talanta Hela* Council; Creative Economy Council; Film Fund; National Lottery; Kenya Association of Youth Centres; National Health Procurement Board; Child Welfare Fund; and Gender Violence Protection Centres.

## 6.5 Environment and Natural Resources Sector



### 6.5.1 Introduction

The Environment and Natural Resources Sector comprises of nine (9) sub-sectors namely: Environment and Climate Change; Forestry; Tourism; Wildlife; Culture and Heritage; Arid and Semi-Arid Lands and Regional Development; Mining; Blue Economy and Fisheries; and Shipping and Maritime Affairs. The Sector has a high potential for wealth and employment creation, revenue generation and provision of ecosystem services critical for overall economic growth.

The Sector prioritizes environment, forest, tourism and wildlife conservation and management in accordance with the principles of sustainable utilization of natural resources. Sustainable utilization of the country's endowment in culture and heritage, mineral resource, the blue economy and maritime will be enhanced to promote its contribution to the economy. To achieve sustainable development across the country, targeted interventions for the ASALs, regional development and disaster risk management will be undertaken.

### 6.5.2 Priorities and Interventions

This section presents the Sector specific priorities and interventions to be implemented during the Plan period. The expected outputs, KPIs and indicative budgets and implementing agencies are presented in Annex II D of the implementation matrix.

### 6.5.2.1 Natural Resource Conservation, Restoration and Management

- (i) **National tree growing and restoration campaigns:** The project aims to grow 7.5 billion trees to increase tree cover from 12.13 per cent in 2022 to 21.07 per cent by the year 2027. The project adopts whole-of-government and whole-of-society approaches which involve: supporting production of 7.9 billion seedlings; the expansion of the existing 300 Kenya Forestry Service tree nurseries to produce 300 million seedlings annually; the refurbishing existing 300 and establishment of 50 new tree nurseries; drilling and equipping of 300 boreholes in all tree nurseries; equipping the 11 constructed seed centres; and constructing and equipping of seven (7) new seed centres. It also covers procurement and growing of 1.75 billion tree seedlings from private tree nurseries; and Rehabilitation and restoration of 175,000Ha of degraded public natural forest areas.

The project also entails: Production and planting of 7.5 billion high quality tree seedlings of different species; Establishment of 25,000 Ha of public forest plantations; Rehabilitation of 7,000 Ha of degraded mangrove ecosystem; rehabilitation of 25,000 Ha of degraded forests and water towers outside gazetted forest reserves; rehabilitation of 2.5 Million Ha of degraded rangelands/ASALs; establishment and commercialization of 75,000 Ha of bamboo forest; and establishment and strengthening of afforestation implementation and coordination structure at national, county and sub-county level.

- (ii) **Agroforestry and commercial forestry:** The objective is to promote tree growing mainly on private and community lands by leveraging on complementarity between forestry and agriculture for environmental conservation and improved household incomes. The project targets to: establish commercial forests on private lands including smallholder forestry models and fruit trees on farms; establish 375,000 Ha of private commercial forest plantations on public land; and Map one (1) million Ha of private/community land and establish one (1) Million Ha for agroforestry.

Development of farm and dry land forest entails: the establishment of 375,000Ha of commercial forest plantations and 350,000Ha agro-forestry farmlands; rehabilitation of 43,000 Ha of degraded landscapes; the restoration of 500,000 Ha of degraded landscapes in ASALs; development of woodlands restoration management plans; establishment of 30,000Ha of woodlots and 50,000Ha of commercial bamboo; and production of one (1) billion high quality tree seedlings.

- (iii) **Fisheries management and conservation:** The project seeks to mobilize artisanal fishermen into cooperatives to ensure capture of fisheries is sustainably carried out to prevent depletion of fish and destruction of habitats. This entails: developing fisheries management plans; stocking/restocking of inland lakes and rivers; training of fisher community on modern technology; identifying, mapping, delineating and protecting critical habitats and creating awareness on 'Eat More Fish' campaign.
- (iv) **Conservation of culture and heritage:** The project aims to ensure that Kenya's diverse cultures and heritage are conserved, and indigenous knowledge is commercialized. It involves: promotion of insect farming in 10 counties; meliponiculture and apiculture farming; farming of mushroom and underutilized indigenous food crops; and the establishment of a heritage collection centre.

The project targets to empower the cultural practitioners through: the establishment of a national arts gallery and promotion of the Kenya National Music and Cultural Festival; and identification and honouring heroes and heroines during national holiday celebrations to commemorate their heroic deeds and providing support services to the heroes and heroines in need; capacity building of cultural practitioners; conducting cultural exchange projects (cultural festivals, inter-cultural exchange and dialogue); mapping and documenting Kenya's indigenous languages; establishing an integrated national cultural and creative industries information management system.

- (v) **Forest protection and management:** This project involves: protection of existing 2.16 million Ha of gazetted forests; fencing 4,500km of natural public forest areas; maintenance of 5,240km fire breaks and 8,236km of forest roads; Implementation of silvicultural operations (pruning and thinning) in 10,000Ha; registration of community forests in ASALs; and rehabilitation of 200Ha of degraded water towers. It further entails, improving functioning of aquatic and terrestrial ecosystem by promoting conservation of lakes, river basin, coastal ecosystem as well as conservation of wetlands.
- (vi) **Forest research and development:** The project seeks to develop sustainable forest research and allied technologies. It entails: the development of 100 forest research and allied natural resources technologies; development of 75,000 planting materials for difficult to propagate indigenous tree species; construction of 18 seed processing units; maintenance of 450Ha of seed sources; and establishment of 36Ha of new seed sources.
- (vii) **Water towers rehabilitation and conservation:** The project aims to rehabilitate degraded water towers and reduce the destruction, encroachment and illegal extraction of water towers resources, thereby restoring ecological integrity of the water towers to at least 75 per cent functionality. It further entails: rehabilitation of 250,000Ha in the five water towers and fencing of 60km of Maasai Mau Forest; reclamation of 20,000Ha of encroached land; and protection and fencing of 450,000 Ha of water towers.
- (viii) **Wildlife conservation and management:** The project targets to ensure that wildlife species and habitats are conserved and managed for sustainable exploitation. It involves: enhancing anti-poaching of wildlife, combating illegal trade in wildlife; restoring 1,000Ha of wildlife habitats; acquisition of modern anti-poaching security equipment, technologies, mobile service and vehicles; and fostering inter-agency collaboration in wildlife protection and conservation.

The project also targets to enhance peaceful coexistence between humans and wildlife, through: construction/rehabilitation/maintenance of fences in Government parks and reserves; payment of human wildlife claims (HWC); establishment and operationalization of HWC insurance scheme; drilling boreholes; desilting water pans; translocation of wildlife species; and establishment/refurbishment of wildlife learning and resource centres. It also targets to: map and secure wildlife corridors and dispersal areas; operationalize dormant parks and reserves; establish new conservancies and community-managed marine areas; construct 100km, rehabilitate 200km and maintain 7,200km of access roads in national parks and reserves; construct 49 airstrips in



various parks; and maintain 150km of runways and upgrade five (5) runways to bitumen standards.

- (ix) **Management of rangelands:** The management of rangelands aims to provide data on the vegetation, forestry, wildlife habitats and livestock ranges in the country, which will facilitate the sustainable management of rangeland resources. It involves: establishment of rangeland GIS and knowledge management centre; conducting rangeland assessments to monitor, register and map the vegetation, forestry, wildlife habitats and livestock ranges; and undertaking censuses to establish the numbers and distribution of wildlife/livestock and associated environment attributes in the Kenyan rangelands.
- (x) **Post-mining land reclamation and mine site rehabilitation:** The project entails growing trees around artisanal pits, disused and abandoned sites to reclaim and rehabilitate mining sites.
- (xi) **Underwater natural resources:** The project focuses on enhancing domestication and commercialization of underutilized marine and freshwater aquaculture resources products. It entails: establishment of oyster species (pearl), snail and prawn farms; value addition of aquaculture resources products; development of fresh water prawn management plan; and mapping of new underwater heritage sites along the Kenya coast; and biodiversity collection, documentation and preservation.
- (xii) **Natural Product Industry (NPI) initiative:** The project's objective is to preserve indigenous knowledge through documentation and digitization of indigenous knowledge and associated assets in four (4) counties in Phase II and Phase III of NPI. It entails: Installation of the Indigenous Knowledge Management System; Data collection and uploading of indigenous knowledge into a digital repository; and Establishment of Kenya Innovation Bank and cottage industries.
- (xiii) **Drought and Disaster Risk Management:** The project seeks to improve the resilience of communities against the adverse effects of droughts and disasters as well as the response mechanisms. It entails: Developing water harvesting, irrigation and market infrastructure in major ASAL river basins and aquifers along Tana, Ewaso Nyiro, Kerio, Turkwel, Amaya and Dauwa rivers; undertaking drought resilience and response initiatives; and increasing livestock production and productivity in ASALs and investments in refugee host communities to improve their livelihoods.

The project also targets to ensure timely provision of drought and disaster early warning information by: enhancing the national drought early warning system, integrated multi-hazard early warning system, and drought and disaster knowledge management systems; mainstreaming disaster risk management in all sectors to reduce the effects of hazards through human capital development, health in emergencies project, education in emergencies project, climate-proofed infrastructure and land-use planning and land management.

- (xiv) **National drought and disaster risk financing:** The objective is to enhance the effectiveness and efficiency of drought and disaster risk management through scaling

up the National Drought Emergency Fund and establishing a Disaster Risk Management Fund.

- (xv) **Marine pollution project:** The project will entail the development of: a framework for full implementation of the International Maritime Organization's (IMO's) Conventions on Prevention and Control of Marine Pollution (MARPOL); an effective structure for mitigating impacts of climate change; and Compensation regime for oil pollution damage from ships. The project will also focus on protection and regulation of marine ecosystems and resources in the Exclusive Economic Zone (EEZ).

#### 6.5.2.2. Sustainable Waste Management

- (i) **Waste management infrastructure:** The objective of the project is to sustainably improve waste management by implementing the Sustainable Waste Management Act, 2022 and Extended Producer Responsibility Regulations, 2020 by promoting circular economy in national development. It entails: operationalization of material recovery facilities in Mombasa, Kajiado and Nakuru; establishment of 100 waste material recovery facilities in all counties; construction of 10 green solid waste management facilities to foster green jobs; formalization of waste collectors to participate in circular economy; updating baseline report on waste infrastructure, volumes recovered and jobs created; linking at least 94 waste collectors cooperatives to secondary markets; and rehabilitation and construction of toilets in parks/reserves.
- (ii) **Pollution management:** The project aims at reducing pollution by capacity building of 40 waste service providers on composting and material recovery from waste and promoting waste segregation at source. It also involves: mainstreaming sound chemical management in all institutions; strengthening awareness and education on sound chemical managements; establishing solid waste management facilities in all 47 counties; and monitoring air quality in six (6) urban areas, namely Nairobi, Mombasa, Kisumu, Nakuru, Thika, Athi river and Kitengela.
- (iii) **Plastic bag initiative:** The objective is to enforce plastic ban and reduce plastic pollution in the environment by 75 per cent from 56.6 per cent in 2022 to 14.1 per cent in 2027.
- (iv) **Thwake River upstream clean up pollution control and catchment management:** The project aims to restore degraded catchment and riparian areas along Athi–Galana–Sabaki river system. It entails: reduction of effluent discharges and solid waste flow into the river system; rehabilitation of 500 Kms riparian areas; and increasing resilience and enhancing livelihoods of the most vulnerable people and communities in the upper Athi catchment area.
- (v) **African environmental health and pollution management:** The project entails establishment of demonstration sites for best environmental practices and cleaner technologies.

#### 6.5.2.3 Expand Revenue Base

- (i) **Mineral value addition and processing:** The project's objective is to increase the market value of minerals produced. It involves equipping of Voi Gem Value Addition

Centre; identifying a suitable investor for the Kakamega Gold Refinery; developing Vihiga Granite Processing Plant; and establishing a metallurgy unit for research.

- (ii) **Promotion of culture and heritage tourism:** The project entails: development of cradle of humankind parks; identification and development of 101 best monuments; reconstruction of Malindi Gede Ruins Complex; rehabilitation of the old Provincial Commissioner's office in Kisumu; and upgrading of Vasco Da Gama walkways. It also entails: promoting cultural festivals and food ways exhibitions; and constructing Nairobi International Convention and Exhibition Centre at the Bomas of Kenya.
- (iii) **Tourisms niche' experiences:** The aim is to develop and market unique niche experiences that will attract specific tourist segments. The project entails: development of unique tourism products including: sports tourism; agro-tourism; birdwatching tourism (avi-tourism); health and wellness tourism; boot camp; and international retirees' incentives.
- (iv) **Inclusive nature tourism beaches:** This project aims at ensuring accelerated growth and development of the beach product and improving coastal tourism. The project entails: development and implementation of a beach management strategy; establishment of 300 SACCOs; construction of Bamburi beach operators market stalls; development of cruise terminals in Mombasa and Lamu; development of Kisumu Lake Front and Watamu Sea Front; development of an aquarium theme park; and regeneration of Mama Ngina Waterfront-Phase II.
- (v) **Wildlife (Safari) products:** The wildlife (Safari) products project aims at diversifying tourism experience. The project encompasses: developing adventure and wilderness tourism, which seeks to tap into the growing niche market; revamping Kenya signature parks; undertaking marine parks initiative by developing and promoting water sports activities; and repositioning and theming edutainment parks.
- (vi) **Business and conference tourism:** The business and conference tourism objective is to market and promote meetings, incentives, conferences and exhibitions (MICE) locally and internationally. The project involves: undertaking MICE marketing and promotion to grow the number of conferences hosted; reviewing and implementing Kenya's MICE destination marketing strategy; completing the refurbishment and modernization of KICC; developing Mombasa International Convention Centre; and developing Great Rift Convention Centre at Wildlife Research and Training Institute in Naivasha.
- (vii) **Resort cities:** The objective of the project is to tap and harness the rich tourism potential along the LAPSET Corridor through development of three (3) resort cities at Lamu (Mokowe), Isiolo and Turkana (Eliye Springs). The project entails finalization of land acquisition, a feasibility study and development of resort cities master plan.
- (viii) **Tourism revenue promotion:** This project entails: regulating 3,000 affordable and secure accommodation facilities; commercialization of *Wananchi* cottages; promotion and commercialization of desert and pastoral tourism circuits; and establishment of an online Kenya Safari Tourism channel, and two (2) online advertising campaigns. It also entails: developing of four (4) consumer engagement programmes; holding four (4) roundtable meetings with county governments and stakeholders to enhance product

diversification and promotion; establishing 12 tourism desks at foreign missions abroad; reactivation of 12 key and emerging source markets through celebrities and influencers on digital marketing platforms; implementation of a visa free regime policy; introduction of three (3) additional flights from the source markets; and development of marketing materials in six (6) languages (German, French, Portuguese, Arabic, Chinese and Japanese).

- (ix) **Tourism promotion and marketing:** The project seeks to maintain and reposition the “Magical Kenya” brand to include all niche products and experiences as an upmarket destination with emphasis on elements of authenticity, diversity, sustainability, and safety while also marketing Kenya through brand ambassadors, social media influencers and digital media. It will also involve: engaging Kenyans in diaspora to market the destination in 12 source and emerging markets; developing and translating marketing materials in 6 foreign languages; and holding 4 roundtable meetings annually with Kenyan Ambassadors and diaspora community.

The following will be undertaken towards the development of new and strengthening existing markets: development of marketing strategies for invest-source-markets (high returns) targeting African market, and new and existing markets; the establishment of tourism desks in foreign missions; the enhancement of the policy on a visa free regime, development of marketing and promotional media contents targeting growing middle class, employed youth population and retirees; and the establishment and maintenance of partnerships with low-cost carriers and tour operators to connect tourism destinations and trade to incentivize travel.

- (x) **Cultural products revenue:** This project entails: capacity building of 500 women and youths in modern designs and technologies; digitization and commercialization of beaded products from target pastoralist communities; protection and preservation of *Ushanga* products and trade mark; operationalizing *Ushanga* State Agency; Promotion of an array of *Johari* products, which will include modification of the *Johari* bead bracelet and creation of other products with *Johari* message; and development of *Ushanga* products for target markets and portfolio. It also entails: development and commercialization of Kenyan unique indigenous products; development of non-hormonal natural contraceptive locally known as *Mturituri* at coastal counties; evaluation of herbal products as potential immune boosters; commercialization of African indigenous vegetables in 11 counties; and restoration of heritage through conservation of heritage forests (e.g., *Kayas*) and establishment of botanical gardens and cradle of humankind. Further, it entails: construction of an *Ushanga* Mall at Sekanani Gate in Narok County; promotion of county cultural festivals/events in three (3) regional economic blocs; and promotion of cultural troupes at county level.
- (xi) **Climate change finance:** The project focuses on mobilization of funds for climate change mitigation and adaptation by: developing and implementing a carbon market framework and regulations; implementing programmes and projects towards climate change financing (bamboo commercialization, Ewaso Ng’iro North catchment conservation project, dryland and climate action for community drought resilience); conducting environmental impact assessments; undertaking air quality emission

assessment; effluent discharge license assessment; supporting county governments in mainstreaming climate change in planning and budgeting; and capacity building of national, county and local institutions to scale-up the climate change finance mechanism.

- (xii) **Promotion of green economy:** The project aims at creating an enabling environment for green growth and sustainable natural resource management. It entails: development of a framework for private sector engagement in green growth, sustainable environment and natural resource management; recognition and award of 60 best practices in green growth; and incubation of 45 green innovations and linkage to markets.
- (xiii) **Mineral resource development and commercialization:** The project aims to optimize utilization of strategic minerals through exploration and commercialization.
- (xiv) **Online transactional mining cadastre system:** The project aims to provide a system for licensing of mineral rights and dealings through upgrading of the online transactional mining cadastre system.
- (xv) **Kenya national shipping line cargo carrying capacity:** This aims at enhancing the cargo carrying capacity. It will ensure sustainable revenue generation, provision of employment and sea time required during the training of seafarers. It entails: acquisition of two (2) vessels of 1,000 TEUs and a container equipment (1,000 units of 20 feet and 500 units) to carry cargo; chartering one (1) container cargo ship, two (2) dry bulk cargo ship and one (1) liquid bulk cargo ship; and acquisition of terminal yard equipment, which includes rubber tyred gantry cranes, trucks and trailers.
- (xvi) **Kisumu modern shipyard:** The project aims at developing the ship-building and repair industry by establishing a modern shipyard with adequate space to meet the market demand for more and larger vessels. The project entails: acquisition of 200 acres of land and securing it with a perimeter wall/fence; site preparation and dredging of the berth; construction of two (2) warehouses, three (3) workshops, four (4) slipways, a dry dock, a floating dock, two (2) berths, and two (2) fabrication shelters; and acquisition of shipyard equipment, which include four (4) mobile cranes of 160, 120, 60 and 30 tonnes each.
- (xvii) **Forest product revenue:** This project entails shifting from sales of round wood to sales of processed timber with a revenue potential of KSh. 30 billion; developing public forest plantation concession rules; promoting ecotourism in gazetted forest reserves; introducing VAT on charcoal which has a revenue potential of KSh.15 billion; enhancing green bonds debt for nature swaps; and incentivizing private commercial forestry development.
- (xviii) **Wildlife revenue:** The project entails: digitalization of revenue management system (RMS) in all parks; privatization of guest houses owned by KWS, *bandas* and tented camps; and benefit sharing of wildlife resources between Government owned parks and reserves, private conservancies and community conservation areas.
- (xix) **Mining revenue:** The project entails: disbursement of community share of Mineral royalties; and the implementation of the Mining Act, 2016 to support acquisition of 10 per cent free carried interest shareholding in all licensed mineral operators.



- (xx) **Fisheries revenue:** This project entails construction/revamping of landing sites in inland waters and the Indian Ocean. The landing sites will be operated by beach management units and public private partnership operators.
- (xxi) **Shipping and maritime revenue:** The project seeks to focus on restructuring and revitalizing KNSL. It entails resolving the pending case and implementing the five business lines, which include shipping services, cargo clearance, crew and manning services, agency services and logistics services; and acquiring a licence for the KNSL as a recruitment and canvassing/marketing agency to employers/shipping lines. Further, it involves training youth groups in conjunction with NITA and trained personnel and development of unique water vessel identification for licensing.
- (xxii) **Environment revenue:** It involves undertaking environmental impact assessment on projects; air quality emission assessment and collection of fees; effluent discharge license assessment and processing of annual fees; processing waste transport and disposal fee; and charging NEMA expert registration fee.
- (xxiii) **Trade facilitation project:** The project aims at establishing an effective collaboration framework for trade facilitation to ensure parties agree on specific actions, collective obligations, targets and timelines in cargo clearance processes. This will improve awareness on the best industry practices and guiding principles in international trade. It will involve: establishment/review of service delivery standards; development of oversight structures for trade facilitators and a framework for effective implementation of the IMO's facilitation of international maritime traffic convention on entry/exit of ships, cargo, passengers and crew into/out of ports.
- (xxiv) **Maritime investment project:** The project will entail: sensitization and awareness campaigns to attract and raise domestic investments in the maritime sub-sector; development of maritime data bank (an integrated information sharing platform for access to information on maritime investment opportunities, operations and topical issues); establishment and sustenance of a multi-agency coordination framework for overseeing agencies development initiatives in Kenyan waters; and raising the capacity of international traders to manage transportation risks through awareness creation on appropriate use of international commercial terms.

#### 6.5.2.4. Livelihood and Job Creation

- (i) **Green and blue jobs initiatives:** The sector aims at creating jobs through: registration of 41,742 youths and women tree nurseries' associations to supply tree seedlings; recruitment of additional 2,000 wildlife rangers and renewal of contracts of 5,500 community scouts; supporting 2,500 community groups in livelihood nature-base enterprises and employment of 4,000 people to plant and grow trees (green army); recruitment of community forest guards; recruitment and training of 1,000 fishing crews annually; recruitment of 3,000 seafarers in international shipping lines (*Vijana Baharia*); signing of MoUs with international shipping lines; placement of 100 hospitality graduates to international jobs annually; registration of 10,000 charcoal associations resulting to creation of 100,000 indirect jobs; promotion of nature-based enterprise in honey, baobab and *aloe vera* value chains as community livelihood intervention in

water towers; and registration of women and youths making cultural products into cooperatives with the aim of creating at least 10,000 jobs. It also entails: provision of credit, business support, mentorship and market support to youth-owned and operated agricultural waste enterprises; implementation of integrated water, drought and food project and sustainability of wildlife projects; construction of an international arts and culture centre; and refurbishment of *Cheche* Gallery, Kenya National Theatre and *Ukumbi Mdogo*.

- (ii) **Formalization of artisanal and small-scale mining sector:** The aim is to assist the artisanal mining operators in forming cooperatives and SACCOs to enhance their productivity, enhance mines health and safety, better market access and overall improvement in operations, which will translate to increased income from the artisanal and small-scale mining sector.
- (iii) **Accelerated range land development:** The project aims to enhance productivity of rangelands to improve the welfare of the people, mitigate climate change and build resilience. It entails: planting trees and bamboo, drilling boreholes and construction of water pans and desilting of dams; implementing six (6) cross-border integrated development projects and six (6) peace-dividend projects; facilitating social and cultural integration of communities in the rangelands and cross border areas; developing cross-border cooperation frameworks; and sensitizing communities on peace and conflict resolution.
- (iv) **Blue economy investment and development:** The objective is to improve fish production and strengthen livelihoods among communities. The project entails: establishment of ultra-modern tuna fish-processing hub at Liwatoni; development of Lamu fish processing plant; construction of Kabonyo fisheries and aquaculture service and training centre of excellence; and implementation of Kenya marine fisheries and socio-economic development project. It also entails engaging 23,400 rural households in aquaculture farming and provision of fish production materials through the aquaculture business development project.
- (v) **Fisheries resources development and utilization:** The project aims to reduce fish post-harvest losses, enhance fish market access and increase income for the fisher folk. The project entails: construction and renovation of inland and marine fish landing sites; development of spatial plans for marine and inland water resources; construction of seaweed drying sheds and storage; implementation of marine fisheries infrastructure project, deep-sea industrial fishing project, marine fishery stocks project, and fisheries and aquaculture skills project; support for 300 fisher folks interest groups; training seaweed farmers on mariculture production; and construction of Kalokol fish processing plant.
- (vi) **Integrated fish resource development:** The project aims at enhancing utilization and exploration of fish resources and improving the living standards of the communities along the Kenyan coast. It entails: restoration of 3,000 acres of mangrove cover; conservation of 150 acres of coral reef; and establishment of three (3) fish farms and three (3) fish processing plants with auxiliary structures in Kilifi, Lamu and Kwale.

- (vii) **Lake Victoria basin cold storage facilities' development:** The project aims to facilitate storage and export of perishable goods and reduce post-harvest losses in the basin through construction of 10 cold storage facilities with a total capacity of 600m<sup>3</sup>.
- (viii) **Maritime education and training development:** The project aims at enhancing maritime education, training and skills development through the development and implementation of a 25-year master plan that will guide the physical infrastructure, equipment and human resource capacity development. This will develop Bandari into a regional centre of excellence.
- (ix) **Tourism and wildlife training and research:** The project aims to develop highly qualified and globally competitive human resource for the hospitality, tourism and wildlife industry. It entails: modernization and upgrading of Kenya Utalii College; completion of Phase II of the Ronald Ngala Utalii College; establishment of Kisumu Hospitality and Tourism Training College; and development of Wildlife Research and Training Institute infrastructure at Naivasha. It also entails: construction and equipping of four (4) wildlife research centres in Tsavo, Naivasha, Nyeri and Malindi; development of the national integrated wildlife database; development of a national tourism data warehouse; updating the Kenya tourism satellite accounts; undertaking regular domestic tourism and source markets surveys and studies.
- (x) **Vijana baharia programme:** *Vijana baharia* programme aims at providing decent well-paying jobs to Kenyan youths through diversification of employment opportunities in the seafaring industry. The programme has the potential to improve the competitiveness of Kenyan seafarers internationally by acquiring skills through maritime education and training (MET) institutes. In addition, maritime transport and allied careers have the potential of increasing GDP growth through foreign exchange remittances.

To enhance youth placement/recruitment, *Vijana Baharia* programme will entail: offering mandatory seafaring courses; pre-embarkation procedures, preparation and medical examinations; negotiations for agreements with international shipping lines for sea-time training and job placements; and negotiations for agreements for recognition of Kenya's certificate of competencies.

#### 6.5.2.5 Inclusive Natural Resource Governance

- (i) **Environmental governance:** The objective is to strengthen environmental governance through interpretation of policies, statutes and agreements. It entails: dispute resolution; environmental awareness creation; public interest litigation; and establishment of centres of excellence and innovation in environmental management.
- (ii) **Climate change mitigation and adaptation:** The project entails: development, implementation and tracking of the Third National Climate Change Action Plan (NCCAP III); capacity building of MDACs to support NCCAP implementation; development of early warning systems (crop yield forecast for food security, plant biomass monitoring for drought forecasting and landslide risk mapping); and operationalization and implementation of the measurement, reporting and verification (MRV) system and register; and coordination of climate adaptation and mitigation programmes.

- (iii) **Modernization of meteorological services:** The project aims at improving national weather networks and integrating emerging technologies in the provision of meteorological services. Modernization of meteorological services entails: acquisition and installation of integrated meteorological exchange model including pre-flight pilot web briefing system at JKIA; supply and installation of solar-powered meteorological outstations; acquisition of data logging system for mobile air quality laboratory; and collection and safe disposal of 60 per cent of the mercury filled instruments.
- (iv) **Fish and quality control assurance:** The project aims to ensure quality of fish and fish products and compliance with required food safety regulations. It entails: operationalizing and accrediting three (3) fisheries laboratories in Nairobi, Mombasa and Kisumu to ISO17025 certification; undertaking biosecurity and environmental surveys; inspecting and auditing of fishery enterprises and transshipment; implementing Port State Measures Agreement (PSMA); promoting fisheries and aquaculture post-harvest technologies; and undertaking public awareness campaigns for fish business operators/stakeholders and public on fish safety standards and quality assurance.
- (v) **Fisheries compliance and enforcement:** The project aims to safeguard the country fish stock in its territorial waters and deter Illegal, Unreported and Unregulated (IUU) fishing. It entails improvement of vessel monitoring system (VMS) and observer programme through: expansion and maintenance of VMS, satellite radar imagery, oceanography and artificial intelligence system (AIS) modules; establishment of MCS command centre at lakes Victoria, Turkana, Naivasha and Baringo; training and equipping Constable Fisheries Guards; capacity building for observer and fish landings data collection; training of fisheries officers on MCS inspections at sea boarding and database operations; and operationalization of electronic licensing.
- (vi) **Maritime safety and security:** The project entails: development and implementation of a unique water vessel identification; compliance with international instruments on safety and security; reduction in response time to search and rescue operations through establishment of search and rescue units; expansion of maritime communication network coverage; certification of small vessel operators; construction of maritime rescue and coordination centres and search and rescue centres in both ocean and inland waters; and local production of life jackets locally for boat operators and passengers.
- (vii) **Maritime spatial plan:** The plan aims to manage and allocate the use of maritime space and resources in a sustainable and efficient manner through mapping and protecting resources within marine ecosystem for socio-economic development. It will involve development of a comprehensive and integrated framework that will identify and map existing and potential uses of maritime space, including economic, social, and environmental activities. The project will also focus on protection and regulation of marine ecosystems and resources in the Exclusive Economic Zone (EEZ).
- (viii) **Geological surveys and geoinformation management:** The project aims to provide geological data on mineral occurrences in the country to facilitate investment in mining and de-risk the investments to shorten the turnaround period from exploration to mining. It entails undertaking ground truthing activities and establishing an internationally

accredited mineral certification laboratory to provide mineral analysis and identification services to research institutions, investors and law enforcement agencies. It also involves: establishment of a national geological data centre and Kenya national seismological network; and delineation of geo-hazard prone areas to identify climate change hotspots.

- (ix) **Disaster management institutions development:** The objective is to enhance coordination of disaster preparedness, resilience, response and recovery. It entails: establishment of a national disaster risk management authority, disaster risk management centres of excellence and model schools, and disaster risk management emergency operation centres; and expansion of National Drought Management Authority (NDMA) operations in 10 additional ASAL counties whose aridity status is above 10 per cent of the county's land mass.
- (x) **Peace building and conflict management:** The project entails: strengthening intra/inter-community peace and cross border engagements in the ASALs; implementing cross border peace dividend projects; establishing disaster risk reduction (DRR) clubs; strengthening peace (Amani) clubs in learning institutions; and developing peace and security community frameworks.
- (xi) **Tourism quality assurance and service excellence:** The project aims at ensuring quality and service excellence and improving destination competitiveness and appeal. It entails: classification and grading of accommodation and catering establishments; management of minimum standards for regulated tourism enterprises (safety and hygiene – Class A to H enterprises); assessment and accreditation of technical and vocational tourism and hospitality training institutions; and undertaking a comprehensive workforce study.
- (xii) **The national tourism service portal:** The project aims to promote the adoption of technology in the tourism and travel industry. The portal will integrate data from various public and private sources, collect proprietary data, conduct data mining and integrate with stakeholders. The national tourism service portal is envisaged to be a technological solution for the tourism industry. The portal and its associated databases will be the central repository of all data touching on the tourism sector as envisioned in the Tourism Act, 2011, Section 3(2g).
- (xiii) **Tourism upskilling portal:** The skills upgrade portal will play a significant role in raising tourism industry standards, improving quality of services offered, removing barriers to access of industry training opportunities and widening the interaction between industry players and academia. The hospitality sector is dynamic, with the growth of innovations and technology. Online learning is part of this and has proven to be the best means for any sector to pass on relevant and equitable training programmes for professionals and employees at a reasonable cost. The objective of the portal is to offer qualified training to boost the services in the tourism industry, to reposition the Kenyan tourism sector globally; and improve stakeholder engagement.
- (xiv) **Multilateral environmental agreements:** The project will involve coordinating negotiation and ratification of multilateral environmental agreements and partnership to ensure compliance.



- (xv) **Natural resource accounting:** The project aims to integrate economic modelling and information systems into environmental protection and management to determine capital value of natural resources with an aim of mobilizing resources for the sector through development and roll-out of a harmonized framework for valuation of natural capital.
- (xvi) **National and county archival services and public records management:** The project aims to improve archival services and management of public records. It involves: construction of a multi-purpose national archives in Nairobi and establishment of county archives; digitization of archival materials and retrieval of migrated archives; relocation of the Kenya National Archives headquarters; and establishment of an Integrated Public Records and Information Management System (IPRIMS).
- (xvii) **Ocean governance and marine management project:** The project will entail ensuring sustainable use of marine ecosystem for socio-economic fabric and developing research papers through relevant stakeholders' consultation to inform policy interventions on ocean governance and marine management.

### 6.5.3 Policy Legal and Institutional Reforms

#### 6.5.3.1 Policy Reforms

- (i) Development of: Agro-forestry Strategy; National Landscape, Ecosystem Restoration and 15 billion Tree Growing Strategy; National Strategy for the Management and Control of Prosopis Juliflora; Circular Economy Policy; Environment Policy; National Forest Policy, Commercial Forestry Policy; National Chemical Policy; National Oceans and Blue Economy Policy; Fish Marketing Policy; Aquaculture Policy; Cabotage Policy; National Relief Assistance Policy; A Food and Nutrition Strategy; ASALs Policy; National Fire Risk Management Policy; Development of Integrated Policy for Natural Resource Management in Kenya; and Carbon Market Framework.
- (ii) Finalization of Mineral Value Addition and Processing Policy; National forest policy;
- (iii) Review of Tourism Policy 2020 and ASALs Policy 2012.
- (iv) Development and implementation of the National Maritime Transport Policy and Maritime Education and Training Policy.

#### 6.5.3.2 Legal Reforms

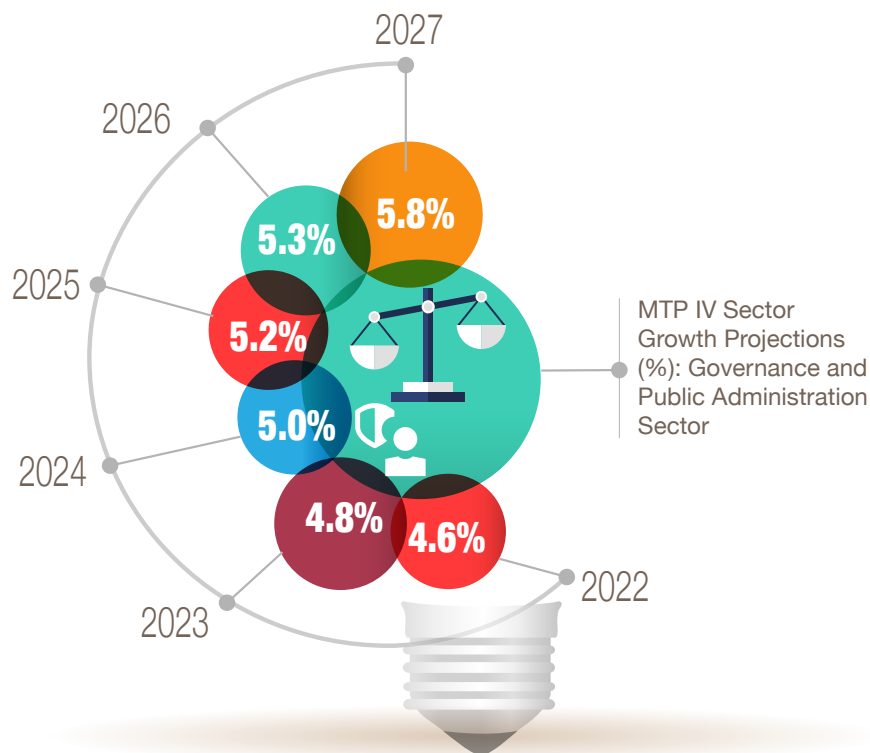
- (i) Development of: Gum and Resins Regulations; Charcoal Regulations; Registration of Private forests; Participation in Sustainable Forest Management Mining Regulations; Mine Health and Safety Regulations; Fisheries Regulations; Admiralty Courts and Maritime Arbitration Centre Bill; Marine Regulations; National Relief Assistance Bill; Inter-Agency Monitoring, Control and Surveillance Regulations; Bandari Maritime Bill; Cabotage Regulations; Carbon Trading Market Regulations and Toxic and Hazardous Chemical and Materials Management Regulations.
- (ii) Finalization of: Charcoal Regulations; Air Quality Regulations; Meteorology Bill; National Water Towers Bill; Mineral Royalty Sharing Regulations; and Culture Bill.

- (iii) Enactment of Public Finance Management (Disaster Management Fund Regulations, 2022) and NDMA Act, 2016 Regulations.
- (iv) Review of: Forest Conservation and Management Act, 2016; Review of Climate Change Act, 2016 and Regulations; Environmental Management Coordination Act, 1999, amended 2015; Wildlife Conservation Management Act, 2013; Tourism Act, 2011; Mining Act, 2016; Fisheries Management and Development Act, 2016; Merchant Shipping Act, 2009; and Kenya Maritime Authority Act, 2006.

### **6.5.3.3 Institutional Reforms**

- (i) Establishment of: Heroes Fund; Kenya National Council for Culture and Social Service; Kenya Culture Trust Fund, National Kiswahili Council of Kenya; National Arts Gallery; Tourism Attachés Officers in Kenya's Foreign Missions abroad; Centres of Excellence for Disaster Risk Management and County-level Emergency Operation Centres; and a dedicated function within the State Department for Tourism to attract international sporting events.
- (ii) Operationalization of: Kenya Fisheries Development and Research Fund; National Mining Corporation; and Transition Ushanga into a State Agency.
- (iii) Registration of private forests.

## 6.6 Governance and Public Administration Sector



### 6.6.1 Introduction

Good governance, adherence to the rule of law, and efficient justice systems are critical pillars of economic stability. To position Kenya as an Anchor State, that is secure and capable of attracting increased investments, the Governance and Public Administration Sector has developed strategies to strengthen security systems, enhance the provision of legal services to Government and the public, enhance diplomatic services and diaspora engagement, and strengthen the country's participation in the East Africa Community (EAC) peace and political initiatives. The sector comprises of the Executive Office of the President, Interior and National Administration, Defence, Judiciary, State Law Office and East African Community Affairs.

### 6.6.2 Priorities and Interventions

The Governance and Public Administration sector targets to implement strategies, programmes and projects towards enhancing security capabilities and welfare, improving service delivery, strengthening devolution, and transforming judicial and legal services. The expected outputs and KPIs, indicative budgets and implementing agencies are presented in Annex II E of the implementation matrix.

#### 6.6.2.1 Security Capabilities

- (i) **Rehabilitation and reintegration of offenders:** The project aims to enhance rehabilitation, supervision and reintegration of offenders. This entails provision of offender supervision, psychosocial support, educational and technical training opportunities.

- (ii) **Security and National Government Administration Officers (NGAOs) recruitment and training:** The project seeks to enhance the capacity of Security and National Government Administration Officers and improve the police to population ratio from 1:457 in 2022 to 1:420 in 2027. It entails the recruitment and training of 25,000 police officers, 6,400 prison officers and 2,000 NGAOs including chiefs and assistant chiefs.
- (iii) **Development and expansion of prison infrastructure:** The project targets to construct 90 perimeter walls, 25 watchtowers and 65 guardrooms in various penal institutions to enhance security.
- (iv) **Decongestion of prison facilities:** The project aims to improve the living conditions of inmates by decongesting prison facilities through timely reporting to courts on pre-sentence, pre-trial, pre-bail and post-sentencing.
- (v) **Police stations and National Government Administration (NGA) field offices:** The project entails: construction and operationalization of 730 police stations; operationalization of 3,460 gazetted administrative units; construction of 500 NGA field offices and refurbishment of existing police stations and 2,500 NGA offices.
- (vi) **National police forensic laboratory:** The project entails equipping and operationalizing of the forensic laboratory and training of forensic officers to conduct impartial and independent analyses. Evidence-based analyses will guide in solving and prosecution of cases.
- (vii) **Modernization of police, prisons and national government administration facilities:** The project targets to modernize security infrastructure and equipment to enhance responsiveness and efficiency of police and prison services, village elders and *Nyumba Kumi*. This entails acquisition of modern assorted security equipment; maintenance of security equipment for police and prisons; upgrading of prison telecommunication infrastructure; and the expansion of Integrated Command and Control Centre (IC3) to all cities, major towns and highways. Further, to strengthen efficiency of security personnel and response to crime, 5,977 motor vehicles for national police, prisons, probation and NGA officers; and 10,000 motorcycles for Chiefs/Assistant Chiefs will be acquired.
- (viii) **Modernization of the Kenya Coast Guard:** The project aims at enhancing efficiency of Kenya Coast Guard Service to enforce maritime laws and regulations on the country's territorial waters. This entails construction of the Kenya Coast Guard Service headquarters and acquisition of three (3) modern ships and 18 boats to patrol territorial waters to enhance maritime management, safety and security.
- (ix) **Modernization of military systems:** Modernization of security infrastructure and systems is critical towards enhancement of efficiency and responsiveness to internal and external security threats. The project targets acquisition of modern security equipment and maintenance of military security equipment.
- (x) **National defence and security:** The project aims at defending and protecting the sovereignty and territorial integrity of the Republic of Kenya. It entails creating of a secure and peaceful environment for socio-economic development for all sectors and investors through land, national air space, and territorial water defence.

- (xi) **Cyber security and intelligence:** The project entails strengthening national information security to improve capabilities to detect, mitigate, report and respond to cyber security threats. It involves establishing and operationalizing a data centre, a data recovery site and a cyber security operation centre, and undertaking research and innovation in cyber security and intelligence.
- (xii) **Security enterprises revenue generation:** The project targets to enhance efficiency in security enterprise operations and revenue generation by: transforming the prisons enterprises; mechanizing prisons farms; establishment of irrigation projects; acquisition of livestock; construction of farm stores; acquisition of assorted equipment; and construction of workshops/stores.
- (xiii) **Manufacturing of security hardware, machinery and equipment:** The programme aims at increasing manufacturing and supply of military and other security organs hardware, machinery, and equipment. It will entail establishing additional production lines, and manufacturing and supply of small arm and ammunitions to security agencies.
- (xiv) **Ship building, repairs and maintenance:** The programme entails leading and catalysing the introduction of a new shipbuilding industry in Eastern Africa with a focus on meeting the local demand from Kenya Navy, MDAs with maritime assets, and other public and private domestic and regional clients. The programme will entail acquiring additional tools and production equipment for Kenya Shipyards Limited, carrying out of repairs, maintenance, refitting and converting Government vessels.
- (xv) **Modernization of passport services:** The project's objective is to fast-track issuance of passports and reduce backlog through acquisition of high capacity passport printers.
- (xvi) **Modernization of Government Press:** The project aims at enhancing security, quality, and production of Government documents by acquiring modern print production equipment; automating operations and digitizing records; and decentralizing Government Press services.

#### 6.6.2.2 Staff Welfare of Security Personnel

- (i) **Police and prisons welfare:** The project targets to improve the welfare of police and prison officers and their families through the establishment of a contributory benevolent fund for families of fallen or terminally ill officers; provision of life insurance cover for officers on duty; and provision of affordable housing mortgage for the officers.
- (ii) **Military welfare:** The project entails: development of infrastructure in support of operations and training; upgrading of military healthcare system; and establishment of a dependants' education fund for scholarships to eligible children of military veterans. Further, the project includes interventions towards alleviating the housing deficit of 25,000 units across all camps.
- (iii) **National police and Magereza hospitals:** The project targets to provide high standards of health that are responsive to the needs and well-being of security personnel by equipping and operationalizing the National police and Magereza hospitals.
- (iv) **Miritini treatment and rehabilitation centre:** The project aims at providing services



for rehabilitation of alcohol and drug abuse patients to improve health and well-being of security personnel and the public through construction and equipping of Miritini Treatment and Rehabilitation Centre.

- (v) **Immigration staff housing:** The project aims at improving the welfare of immigration staff working at border areas by providing accommodation facilities. Most of the immigration border offices are not within the vicinity of general population or towns, making it hard for the officers to access accommodation. This project aims at constructing staff houses especially in immigration border offices with no rental facilities.

### 6.6.2.3 Citizen Services

- (i) **Growth of diaspora remittances:** The project aims at increasing diaspora remittances from KSh. 478.5 billion in 2022 to KSh. 1 trillion in 2027. This entails: establishing products targeting diaspora including bonds, private equity funds, venture, and investment in affordable housing, among others; developing a strategy to eliminate bottlenecks and reduce remittance transaction costs; facilitating establishment of diaspora SACCOs; undertaking bi-lateral and multi-lateral engagements to identify new opportunities for international employment and investment; and hosting diaspora excellence awards galas. The project also strives to establish county investment products for the diaspora by: identifying and disseminating diaspora county investment profiles; holding county investments fora; and promoting diaspora investments.
- (ii) **Diaspora rights and welfare:** The project entails development and implementation of a diaspora evacuation plan to protect rights and safeguard the welfare of Kenyans living abroad. Further, the project entails: establishing a diaspora emergency and welfare programme; repatriating the deceased; safely evacuating distressed Kenyans; implementing a diaspora returnees' integration programme; holding migrants' rights and welfare sensitization fora; and establishing 10 diaspora safe houses.
- (iii) **Diaspora service delivery:** The project entails: developing and implementing diaspora integrated information management system; establishing a 24-hr emergency response centre and honorary consuls offices; creating a framework for technology and skills transfer and cooperation; operationalizing diaspora offices in Missions; and strengthening diaspora engagements.
- (iv) **Transform missions into hubs:** The project focuses on empowering Kenya Missions abroad to market Kenya as a preferred destination of choice for trade, investment, and tourism. It will also aim at leveraging diaspora competences to market Kenya as a destination of choice for trade, investment, and tourism; mainstreaming diaspora into national development agenda; identifying and addressing emerging threats to Kenya's export products and identifying new and evolving opportunities for international jobs.
- (v) **Elevate Kenya's anchor State status:** The project aims to enhance implementation of coherent and sustainable initiatives that position Kenya as a dependable State at regional, continental, and international level. It entails strengthening Kenya's foreign relations; strengthening Kenya's presence and influence in international organizations; promoting international cooperation and a rule-based multilateral system, expansion of diplomatic footprint; spearheading initiatives for peace and security; promoting Nairobi

as a hub for multilateral diplomacy and preferred destination for international meetings events, and conferences; and efficient management of trans-boundary resource sharing.

- (vi) **Modernization and improvement of diplomatic infrastructure:** The project's objective is to enhance Kenya's image and prestige, consular and diaspora services. It entails: branding, modernizing, and improving Government properties; development of a diplomatic enclave; automation of the government's register of treaties through development of the treaty integrated monitoring system; upgrade of ICT infrastructure to support real time and safe communications (digital diplomacy); operationalizing the Foreign Service Act, 2021 and its Regulations; and review of Kenya's Foreign Policy, 2014. It also entails enhancing collaboration with other foreign service institutions offering training to regional diplomats; enhancing multiple accreditations to Missions abroad through establishment and operationalization of Foreign Service Academy; setting up of diaspora and consular units abroad; and creating a framework for technology and skills transfer and cooperation.
- (vii) **Digitization of police stations and national government administration services:** The project aims to improve efficiency, integration, inter-operability, and reliability in provision of security services. This entails networking of police stations and digitization of Occurrence Books and NGA services.
- (viii) **Digitization of correctional services:** The project aims to support delivery of services through networking of all correctional institutions and acquisition of ICT equipment, development of Integrated Offender Records Management System (IRMS), installation of surveillance systems, expansion and upgrading of prison telecommunication infrastructure, and development of offender case management system.
- (ix) **Production and issuance of 3<sup>rd</sup> generation ID/Digital national ID:** The project entails the production and issuance of a Smart ID/3rd Generation ID to harmonize personal identification for purposes of enhancing access to various Government services.
- (x) **Unique Personal Identifier (Maisha Number):** This project entails real-time capture of births and deaths, generation, and issuance of a Unique Personal Identification at birth to facilitate generation of vital statistics.
- (xi) **Modernization of national population register/Population master database:** The project entails preparation and implementation of a business continuity plan; creation of offsite data backup; and linking of all MDACs and private entities to the population database.
- (xii) **Integrated border control and automated system:** The project aims at improving border security, increase effectiveness, efficiency, control, and integration of the current system for real time data; and cross-referencing with other existing systems such as Passport Management System, Foreign National Management System, E-visa System, Facial Recognition System, Advanced Passenger Information system and Electronic Gates components. The project also entails improvement of border management by rolling out Joint Operation Centres (JOCs) at Ports of Entry and Exit (PoEs)
- (xiii) **Refugee management:** The project targets to develop and initiate implementation of Refugee Master Plan (*Shirika Plan*) and establishing a refugee management system that

will link the refugee database with the national population database. The master plan is meant to integrate the refugees into host community settlement areas to promote peaceful coexistence and economic empowerment. This will enhance security of the country by allowing the host community to monitor the refugee's movements and actions.

- (xiv) **Coordination of national government programmes/projects:** The project entails coordination of national government programmes/projects at the county level, including the national tree growing campaign.
- (xv) **Modernization of Government Chemist laboratories:** The project entails the expansion, extension, and refurbishment of government chemist laboratories.
- (xvi) **On-boarding of all Government services:** The project targets to provide a “one-stop-shop” platform for citizens and businesses to access all government services. It entails integration of all Government services into the e-Citizen portal and continuous modernization and improvement of all e-Citizen service delivery.
- (xvii) **Digitization of immigration and citizen services records:** The project targets to improve efficiency in the provision of immigration documents through digitization of immigration services, National Registration Bureau, and Civil Registration Services.
- (xviii) **Passport control centres:** The project targets to establish 10 passport control centres both locally and abroad to meet the high demand for e-passports.

#### 6.6.2.4 Intra-Governmental Services

- (i) **Transformation, decentralization and digitization of State Law Office:** The project aims at enhancing efficiency and access to legal services by the Government and the public and improving ease of doing business. The project entails: constructing and equipping of State Law Office headquarters and regional offices; decentralization of legal services to all counties; recruitment of 475 State Counsels and capacity building of 500 State Counsels and Paralegals; automating and digitization of legal services and business processes; development of a database for treaties, conventions, agreements and legal opinions; establishment of a modern documentation and archival centre; establishment of virtual courts and smart boardrooms at the headquarters and regional offices; refurbishment and equipping of legal resource centre; enhancing operations at the Sheria House; outsourcing of specialized legal services; fast-tracking business registration and operationalizing Arbitral Courts to improve transparency in business ownership. It also entails implementation of Section 93A of the Companies Act, 2015 and its regulation to make it easier for organizations doing business with the Government to share information about their beneficial owners.
- (ii) **Legal aid and awareness:** The project targets to enhance access to legal aid services by the indigent, marginalized and vulnerable. It entails roll-out of legal aid to 16 additional counties, automation of legal aid services and training of community-based paralegals.
- (iii) **Promotion of human rights:** The objective is to promote respect, fulfilment, and protection of human rights. The project entails creation of awareness on victim protection services; and reparation and compensation to victims of crime. In addition, it

entails facilitating ratification and domestication of the International Convention for the Protection of All Persons from Forced Disappearances; establishing a Special Tribunal for Gross Human Rights Violations and Enforced Disappearances; and reviewing the Coroners Service Act, 2017 to establish the Coroner General office.

- (iv) **Leadership, ethics, and integrity development:** The project aims to promote good governance and accountability. This entails: implementation of the National Ethics and Anti-Corruption Policy (Sessional Paper No. 2 of 2018); development of a framework to promote open governance; implementation of treaty provisions and fulfilment of Kenya's international and regional obligations on governance, ethics, and integrity; and development of protocols against corruption. In addition, the project also seeks to enhance access to public legal information and promote a culture of adherence to the rule of law; establish and roll-out an integrated public complaints referral mechanism system, seizure, confiscation, preservation of assets/proceeds of corruption and investigation of corruption and ethical breaches.
- (v) **Constitutional and legal reforms:** The project aims at facilitating effective implementation of the constitutional and legal reforms through: harmonizing, reviewing and developing laws to implement the Constitution including an affirmative action framework to implement Article 56 of the Constitution regarding minorities and marginalized groups; conducting legal and civic education on the Constitution; undertaking legal research and comparative studies; strengthening the financial and technical capabilities and the independence of all independent (chapter 15 of the Constitution) institutions; and offering technical assistance to MDAC's to enhance compliance and conformity of existing laws to the Constitution.
- (vi) **Judicial transformation:** The project aims at improving access to and expeditious delivery of justice. It entails construction of the Supreme Court, Court of Appeal and Tribunal plazas; construction of High Court stations, construction of courts of equal status, Employment and Labour Relations Court and Environment and Lands Court in every county and a Magistrates Court in every sub-county; construction and equipping of the Kenya Judiciary Academy to build capacity of Judges and judicial officers on emerging areas such as climate change and environmental law. It also entails: automation and digitization of court processes and documents; establishment and operationalization of specialized courts and small claims courts; enhancing capacity of counter terrorism courts; institutionalizing Court Annexed Mediation and enacting the Tribunals bill into law to guide the transition of tribunals.
- (vii) **Leadership accountability and legislative agenda:** The project aims to strengthen overall leadership and coordination of Government legislative agenda (GLA) and parliamentary liaison across all Ministries and State Departments. In addition, the project will promote inter-agency coordination and synergy in the development of legislation and policy, and strengthen the relationship between Parliament and the Executive for the efficient dispatch of Government business. It will involve: transmitting Executive Directive Orders, Presidential Proclamations and Cabinet decisions; developing frameworks for parliamentary liaison and to guide the processes for development of policies and legislation; reviewing of proposed legislation and policies for synergy

and alignment with the national development agenda, developing tools for monitoring and tracking the development of legislation and policy; capacity building of MDAs on policy, legislative and parliamentary liaison affairs; digitalization of parliamentary liaison services and strengthening stakeholder and citizen engagements.

- (viii) **Administrative justice and access to information:** The project aims at enhancing administrative justice in the public sector and access to information in both the public and private sectors. The project entails: publishing of annual State of Openness Report, enhancing administrative justice through resolution of public complaints on maladministration, decentralization of the Ombudsman office network to all regions and *Huduma* Centre desks, and development of guidelines to enforce Access to Information Act, 2016.
- (ix) **Electoral and political processes:** The project aims to enhance management of electoral process, delimitation of boundaries. It involves: strengthening of the Office of Registrar of Political Parties; voter education, sensitization, and registration; and credible elections and delimitation of electoral boundaries and regions. Further, it seeks to undertake nationwide sensitization on EAC political confederation process.
- (x) **National values and ethics:** This project aims to enhance promotion of national Values and principles of governance. It entails an Annual State of the Nation Address by His Excellency the President to Parliament, undertaking an honours and awards exercise and development, and implementation of a diversity management framework.
- (xi) **National cohesion and integration:** The project seeks to enhance national unity and integration by promoting coexistence between and among communities and establishment of forensic and social media monitoring systems.
- (xii) **Legal education and training:** The project aims to enhance access to quality legal education and training through decentralization of legal training and administration of advocates training programme.
- (xiii) **Coordination of EALA Kenya Chapter:** The project involves conducting capacity building for EALA (K) Chapter for effective execution of its mandate; sensitization of citizens on the role of EALA in the integration process of EAC; holding public consultations for generation of legislative agenda and facilitating/guiding EALA on-spot assessments/inspections of EAC institutions in the country.
- (xiv) **Management of devolution affairs:** The project seeks to fast-track the achievement of the objects of devolution and enhance coordination of intergovernmental relations. It involves development and institutionalization of a comprehensive devolution results framework to assess county performance of devolved functions as a basis of preparing the annual state of devolution reports; development of county service delivery norms and standards; roll-out and implementation of a national capacity building framework II; the development and implementation of viable local economic development initiatives (upscale to at least 25 counties supported to implement local economic development projects). It also entails development of citizen participation frameworks and citizen capacity building frameworks to support citizen-centric development. In addition, the project will enhance intergovernmental cooperation and consultations through the



intergovernmental sector forums, convening Intergovernmental Budget and Economic Council and Summit meetings that facilitate coordination of both levels of government, and internally within counties and national government institutions.

### 6.6.3 Policy, Legal, and Institutional Reforms

#### 6.6.3.1 Policy Reforms

- (i) Development of: National Policy to guide Government Printing Services; Policy and Framework to Promote Local Economic Development in Counties; Policy on Shared Resources between County Governments; E-citizen Service Policy; Review and implement Policy on Devolved System of Government; National Policy on Legal Education and Training; Power of Mercy Policy; Offender Rehabilitation and Counselling Policy; Comprehensive Policy on payment of prisoners on various employments; Refugee Management Policy; Civil Registration Policy; and Population Data Management Policy.
- (ii) Finalization of: National Alternative Dispute Resolution Policy; Public Participation Policy; Aftercare Policy and Immigration Policy.
- (iii) Review of: Kenya National Diaspora Policy, 2014; Nyumba Kumi Policy; National Defence Policy; Kenya Foreign Policy (2014); and National Human Rights Policy.

#### 6.6.3.2 Legal Reforms

- (i) Amendment of: Public Benefits Organizations Act, 2013; Magistrates Act, 2015; Small Claims Court Act, 2016; Kenya School of Law Act; the Legal Education Act; the Advocates Act; and the Commission on Administrative Justice Act, 2011.
- (ii) Development of: Government Press Services Bill; Aftercare Bill; County Public Service Management Bill; Kenya Diaspora Bill; Power of Mercy Bill; Refugee Regulations; The Public Participation Bill; Transition of Executive Authority Bill; eCitizen Service Bill; Halfway House Rules; and Regulations to operationalize the: County Government Act, 2012; Intergovernmental Relations Act, 2012; County Assemblies Service Act, 2017; and the Victim Protection Act, 2014.
- (iii) Finalization of regulations to operationalize the Parliamentary Budget Office Act, 2013 and enactment of the Administrative Tribunals Bill.
- (iv) Roll out of Intergovernmental Relations (Alternative Dispute Resolution) Regulations
- (v) Review of: The Coroners Service Act, 2017; Judiciary Fund Regulations; County Governments Act, 2012; Intergovernmental Relations Act, 2012; County Assemblies Service Act, 2017; National Government Coordination Act 2013; National Police Service Act 2011; Cap 107 of National Registration; Cap 149 of Civil Registration; Community Service Orders Act, Cap 93; Foreign Service Act, 2021; Exchequer and Audit (Government Press Fund) Regulations (1988); and Probation of Offenders Act, Cap 64; Assumption of Office of the President Act, 2012; Nairobi Centre for International Arbitration Act, 2013; Prisons Act, Cap 90; Borstal Institution Act, Cap 92; Prison Farms Revolving Fund Legal Notice (Exchequer and Audit Act (Cap 412) Legal Notice No. 87 of 1993); Prison Industries Revolving Fund Legal Notice No. 314 of 1988 ((Exchequer and Audit Act

(Cap 412)); Probation of Offenders (Central Probation Committee) Rules (Legal Notice No. 87) of 1973; Probation of Offenders (case committee) Rules (Legal Notice No. 383) of 1962; Probation of Offenders Rules (Legal Notice No. 409) of 1962; Probation of Offenders (Institution) Rules (Legal Notice No. 10) of 1961; Prison Rules of 1963; The Kenya Citizens and Foreign Nationals Management Service Act, 2011.

### 6.6.3.3 Institutional Reforms

- (i) Establishment of: Ethics and Anti-Corruption Commission Fund; Contributory Benevolent Fund for families of fallen and terminally ill officers; Diaspora Emergency and Welfare Facility; Special Tribunal for Gross Human Rights Violations and Enforced Disappearances; Administrative Appeals Tribunal; e-Citizen Directorate; and Kenya Citizenship and Immigration Service Appeals.
- (ii) Institutionalization of Public Service Norms and Standards in Counties.
- (iii) Operationalization of: National Diaspora Council of Kenya/Kenya Diaspora Summit; Coroner General Office; Foreign Service Academy; and Kenya Judiciary Academy.

## 6.7 Risks and Mitigation Measures in the implementation of the Fourth Medium Term Plan

The anticipated risks during implementation of the MTP IV and corresponding mitigation measures are presented in Table 6.1.

Table 6.1: Risks and Mitigation Measures

| S/No. | Risk                                                                                | Mitigation Measures                                                                                                                                                                                   |
|-------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.    | Geopolitical conflicts and tensions affecting trade, investments and remittances.   | <ul style="list-style-type: none"> <li>Enhance local production and value addition; and</li> <li>Diversify import sources and export markets.</li> </ul>                                              |
| 2.    | Insecurity and resource conflicts                                                   | <ul style="list-style-type: none"> <li>Strengthen dispute resolution mechanisms; and</li> <li>Design and implement targeted socio-economic empowerment programmes in conflict prone areas.</li> </ul> |
| 3.    | Effects of climate change including floods, prolonged droughts, rising water levels | <ul style="list-style-type: none"> <li>Implement sustainable climate change adaptation and mitigation programmes.</li> </ul>                                                                          |
| 4.    | Global epidemics and pandemics                                                      | <ul style="list-style-type: none"> <li>Strengthen surveillance and health systems; and</li> <li>Enhance response capacity.</li> </ul>                                                                 |
| 5.    | Economic shocks and meltdowns                                                       | <ul style="list-style-type: none"> <li>Continuous monitoring of the global financial and monetary environment; and</li> <li>Review and deploy prudent monetary and fiscal policies.</li> </ul>        |
| 6.    | Cyber Attacks and Cyber Crimes and Related Risks                                    | <ul style="list-style-type: none"> <li>Strengthen cyber risk audits</li> <li>Formulate and enforce cybercrime laws and policies</li> </ul>                                                            |

Source: State Department for Economic Planning Reports, (Various)

# 7 IMPLEMENTATION, MONITORING, EVALUATION, AND REPORTING FRAMEWORK

## 7.1 Overview

The implementation framework provides a mechanism for coordination of implementation, monitoring and reporting on programmes, projects, policy, legal and institutional reforms for MTP IV. It shows alignment of the MDAs Strategic Plans, Annual Work plans, Performance Contracts and CIDPs to MTP IV. It also provides for documentation of good practices in implementation of MTP IV for learning and replication.



## 7.2 Implementation of the Fourth Medium Term Plan

### 7.2.1 Alignment of MDAs Strategic Plans, Performance Contracts and County Integrated Development Plans to MTP IV

The National Treasury and Economic Planning prepares guidelines for preparation of MDAs' Strategic Plans and CIDPs. The guidelines provide a framework for alignment of Strategic Plans and the CIDPs to the MTP. The Ministry responsible for performance contracting prepares and issues guidelines for preparation of MDAs' Performance Contracts. The Annual Performance Contracts' targets for all MDAs will be derived from MDAs Strategic Plans, which are aligned to MTP IV priorities. The implementation of the strategic plans and the performance contracts will support the implementation of the MTP IV.

### 7.2.2 Implementation of the MTP IV in the Context of National and County Governments

The implementation of policies, programmes, and projects of the MTP IV will be done in accordance with the Fourth Schedule of the Constitution and Acts of Parliament that relate to a devolved system of Government. The implementation of the MTP IV will be undertaken by respective implementing MDAs and Constitutional Commissions and Independent Offices through a collaborative approach. The National Development Implementation Committee (NDIC) will coordinate implementation, monitoring and evaluation of all National Government policies, programmes and projects at national and devolved levels. NDIC will ensure that all Government entities work together seamlessly to achieve national goals and objectives as outlined in MTP IV. The State Department for Economic Planning and the National Treasury will work together in ensuring that MTP IV priorities are aligned to the National budget through MTEF.

### 7.2.3 Public Investment Management

The implementation of the Fourth Medium Term Plan will be enhanced through implementation of the Public Finance Management (Public Investment Management) Regulations 2022. The regulations provide a framework to guide the allocation, utilization, and monitoring of public funds for investment projects. The regulations also provide clear guidelines for project selection, appraisal, and prioritization, ensuring that investments are aligned with the goals and objectives of MTP IV. This will effectively channel resources towards the key priorities identified in the MTP IV. They will also promote transparency and accountability by establishing mechanisms for cost-benefit analysis, risk assessment, and performance evaluation. The National Treasury and State Department for Economic Planning will oversee implementation and compliance with the regulations and conduct independent impact assessment and evaluations of policies, programmes and projects. The Central Project Planning Monitoring Departments (CPPMDs) will provide secretariat services in Project Management Committees and provide quality assurance on monitoring and evaluation data in Public Investment Management (PIM) system.



## 7.2.4 Sector Financial Requirements for the Fourth Medium Term Plan

A summary of financial requirements by financial year and source of funding are presented in Table 7.1 and 7.2, respectively.

Table 7.1: Sector Financial Requirements (KSh. million)

| MTP IV Sector          | 2023/24             | 2024/25             | 2025/26             | 2026/27             | 2027/28             | Total                |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Finance and Production | 182,947.70          | 218,237.60          | 218,205.60          | 170,925.10          | 152,758.90          | 943,074.90           |
| Infrastructure         | 1301336.30          | 1874399.35          | 1546007.29          | 1731791.85          | 1334690.70          | 7,788,225.49         |
| Social                 | 946,372.30          | 1,092,374.90        | 1,063,926.60        | 1,039,849.60        | 1,062,062.20        | 5,204,585.60         |
| Environment            | 124,193.30          | 129,570.50          | 141,348.00          | 156,722.30          | 105,141.80          | 656,975.90           |
| Governance             | 194,550.00          | 360,206.40          | 337,110.10          | 331,844.60          | 319,761.40          | 1,543,472.50         |
| <b>TOTAL</b>           | <b>2,749,399.60</b> | <b>3,674,788.75</b> | <b>3,306,597.59</b> | <b>3,431,133.45</b> | <b>2,974,415.00</b> | <b>16,136,334.39</b> |
|                        |                     |                     |                     |                     |                     |                      |
|                        | 2018/2019           | 2019/2020           | 2020/2021           | 2021/2022           | 2022/2023           |                      |
| <b>MTP III Total</b>   | <b>1,729,085.80</b> | <b>2,436,237.20</b> | <b>2,575,157.90</b> | <b>2,444,567.10</b> | <b>2,353,144.80</b> | <b>11,538,192.80</b> |

Source: Ministries, Departments and Agencies, 2023

Table 7.2: Financial Requirements by Source of Funding (KSh. million)

| MTP IV Sector          | 2023/24             | 2024/25             | 2025/26             | 2026/27             | 2027/28             | Total                |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Finance and Production | 182,947.70          | 218,237.60          | 218,205.60          | 170,925.10          | 152,758.90          | 943,074.90           |
| Infrastructure         | 1301336.30          | 1874399.35          | 1546007.29          | 1731791.85          | 1334690.70          | 7,788,225.49         |
| Social                 | 946,372.30          | 1,092,374.90        | 1,063,926.60        | 1,039,849.60        | 1,062,062.20        | 5,204,585.60         |
| Environment            | 124,193.30          | 129,570.50          | 141,348.00          | 156,722.30          | 105,141.80          | 656,975.90           |
| Governance             | 194,550.00          | 360,206.40          | 337,110.10          | 331,844.60          | 319,761.40          | 1,543,472.50         |
| <b>TOTAL</b>           | <b>2,749,399.60</b> | <b>3,674,788.75</b> | <b>3,306,597.59</b> | <b>3,431,133.45</b> | <b>2,974,415.00</b> | <b>16,136,334.39</b> |
|                        |                     |                     |                     |                     |                     |                      |
|                        | 2018/2019           | 2019/2020           | 2020/2021           | 2021/2022           | 2022/2023           |                      |
| <b>MTP III Total</b>   | <b>1,729,085.80</b> | <b>2,436,237.20</b> | <b>2,575,157.90</b> | <b>2,444,567.10</b> | <b>2,353,144.80</b> | <b>11,538,192.80</b> |

Source: Ministries, Departments and Agencies, 2023

The implementation of MTP IV will require approximately KSh. 16,136 billion, up from an estimated budget of KSh. 11,538 billion for MTP III. Approximately 83 per cent will be funded by the Government of Kenya, 12 per cent will be funded through PPPs, 1 per cent will be funded through development partners while 4 per cent will be funded jointly by Government of Kenya and development partners.



## 7.2.5 Resource Mobilization and Management Framework

The resource gap will be bridged through expansion of the tax base, strengthening partnerships, engaging with the private sector through PPPs and green financing. The government will scale up revenue collection efforts by the Kenya Revenue Authority (KRA) by undertaking a combination of both tax administrative and tax policy reforms to achieve higher revenues as envisaged. Under the PPP, the government will operationalize the PPP Project Facilitation Fund, finalize the PPP Regulations 2022 and develop guidelines on how to undertake PPP projects and build the capacity of contracting authorities. The government will further strengthen the enabling environment to attract green finance and investments to mobilize resources needed to transition to a low-carbon, climate resilient and green economy.

For faster and higher absorption of donor funds to achieve development results, the government and development partners will adhere to Aid Effectiveness and General Principles of Partnership to ensure that development partners' Country Assistance Strategies and Programmes are aligned to the BETA and the MTP IV. The government will also use conditional grants to counties to implement the BETA, and other targeted programmes.

## 7.3 Monitoring and Evaluation

### 7.3.1 Monitoring

The Constitution provides a fundamental basis for monitoring and evaluation to ensure transparency, integrity, accountability, and access to information at national and devolved levels of government. The State Department for Economic Planning (SDEP) will strengthen the National Integrated Monitoring and Evaluation System (NIMES) and the County Integrated Monitoring and Evaluation System (CIMES) for effective monitoring and reporting of the implementation of MTP IV and CIDPs, respectively, in line with the Monitoring and Evaluation (M&E) Policy.

Ministries, Departments, and Agencies will prepare and submit accurate and timely quarterly and annual progress reports on implementation of MTP IV to SDEP as per the MTP IV National Indicator Reporting Handbook. SDEP will provide feedback to MDAs and prepare and publish Annual Progress Reports. Counties will be expected to prepare quarterly and annual progress reports on the implementation of CIDPs and submit reports to the County Executive and Council of Governors (CoG). The CoG in collaboration with SDEP will prepare a county annual synthesis report on implementation of CIDPs for the 47 counties. The reports will contain progress made by all MDACs, implementation challenges, emerging issues, lessons learned and recommendations. The reports will be published and disseminated to stakeholders, including the public, development partners, private sector, and civil society.

### 7.3.2 Evaluation

Evaluation will be an integral tool to assess the relevance, effectiveness, efficiency, impact, sustainability, and coherence of government interventions. It will be undertaken to improve performance, accountability, and transparency of public spending, learn from experiences

and generate evidence for policy decision-making, planning, resource allocation and implementation. SDEP will review evaluation standards, principles and guidelines, and coordinate national evaluations while also providing guidance to MDAs in carrying out independent evaluations of identified projects in MTP IV. All evaluations will be conducted in line with the Kenya Evaluation Guidelines provided by SDEP and aligned to the National Evaluation Plan.

The State Department for Economic Planning will conduct mid-term and end-term evaluation of the MTP IV, which shall be done in the third year of implementation and sixth year, respectively. The mid-term evaluation will be carried out to assess the extent to which the MTP IV is on track. Table 7.3 provides a sample of an evaluation plan.

Table 7.3: Sample of Evaluation Plan Template

Name of Ministries, Departments and Agencies:

| S/No  | Programme / Project     | Evaluation Title<br>(specifying the type)        | Outcome(s)                                       | Use of the Evaluation Findings                               | Commissioning Agency/ Partners | Anticipated Evaluation start date | Anticipated Evaluation end date | Evaluation Budget (KSh.) | Source of Funding | Responsible MDAs               |
|-------|-------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------|--------------------------------|-----------------------------------|---------------------------------|--------------------------|-------------------|--------------------------------|
| 1     | MTP IV                  | Mid-term Review of MTP IV                        | Improved implementation of priorities in MTP IV  | To inform policy decisions                                   | SDEP                           | Jan 2025                          | April 2025                      | 50m                      | GoK               | SDEP                           |
| 2     | MTP IV                  | End-term Review of MTP                           | Improved targeting of future interventions       | To inform policy decisions                                   | SDEP                           | Sept, 2028                        | Dec 2027                        | 50m                      | GoK               | SDEP                           |
| 3     | Nairobi Express Highway | Impact evaluation of the Nairobi Express Highway | Increased connectivity between JKIA to Westlands | To inform policy development and future financing mechanisms | State Department for Transport | July 2024-                        | Dec 2024                        | 20m                      | GoK               | State Department for Transport |
| ..... |                         |                                                  |                                                  |                                                              |                                |                                   |                                 |                          |                   |                                |

Source: Kenya Evaluation Guidelines, 2020

### 7.3.3 Monitoring and Evaluation Institutional Arrangements

During the plan period, various committees will be established to support monitoring and evaluation function as specified in the Monitoring and Evaluation Policy.

## The National Steering Committee

The National Steering Committee (NSC) will be established to provide policy guidance and oversight to National Integrated Monitoring and Evaluation System. The NSC will be presided over by the Principal Secretary for SDEP and will comprise members from National Government, County Governments represented by Council of Governors, Controller of Budget, civil society, private sector and development partners.

## Technical Oversight Committee

The Technical Oversight Committee (TOC) is the technical advisory organ in supporting NIMES operations. It approves work plans and tracks progress in implementation and approves M&E reports before publication. The TOC comprises senior Government officers drawn from the Ministry in-charge of Economic Planning and selected line ministries, Chairs and Secretaries of Technical Advisory Groups (TAGs).

## Technical Advisory Groups

The Technical Advisory Groups provide guidance on the following strategic areas of NIMES:

- (i) Capacity development and policy coordination;
- (ii) Quantitative and qualitative data collection and storage, and indicator construction;
- (iii) Research and results analysis;
- (iv) Dissemination for advocacy and sensitization; and
- (v) Project monitoring and evaluation.

The membership is drawn from public sector institutions, civil society, private sector and development partners.

## Ministerial Monitoring and Evaluation Committees (MMECs)

MMECs are established in each line Ministry to coordinate monitoring and evaluation activities within the ministries, collect information and prepare M&E reports. The MMEC is chaired by the Principal Secretary/Accounting Officer of each Ministry with the Head of the Central Planning and Project Monitoring Directorate as Secretary. Other members of this Committee are Heads of Technical Departments within the Ministry. The Principal Secretary ensures that MMECs are operational. Parastatals and Semi-Autonomous Government Agencies (SAGAs), Commissions and Independent offices shall also establish M&E Committees.

### 7.3.4 Data Management, Monitoring, Evaluation, and Reporting

The State Department for Economic Planning will develop the MTP IV National Reporting Indicator handbook providing a clear set of indicators, baseline and targets for all outcomes and key outputs. It will also establish a repository, a one-stop-shop for all data for ease of planning, monitoring, and evaluation of MTP IV. The SDEP will develop a standard reporting format to guide MDAs and counties on use and regular updating of e-NIMES/e-CIMES. SDEP will prepare Annual Progress Reports, Comprehensive Public Expenditure Reviews, Mid and

End-Term reviews. The e-NIMES/e-CIMES will support the production of the reports on a real time basis.

### **7.3.5 Planning, Monitoring, and Evaluation Capacity Development**

Capacity development shall entail human resource development in terms of skills and numbers and strengthening real time M&E reporting through the e-NIMES/e-CIMES. SDEP will also provide technical support to MDAs in developing sector plans, strategic plans, work plans and in conducting evaluation. The SDEP shall ensure that CPPMDs have adequate and well-trained staff to undertake the planning, monitoring, and evaluation function in the MDAs. The SDEP will also continue to support planning, and monitoring and evaluation capacity for counties, including application of e-CIMES system.

### **7.3.6 Government Delivery Services**

The monitoring and evaluation reports prepared by SDEP will be complemented by progress reports prepared by Government Delivery Services (GDS). Government Delivery Services monitors the implementation of government priority projects and programmes, fast-tracks implementation and unlocks bottlenecks that impede implementation.

## **7.4 Documentation and Dissemination**

### **7.4.1 Documentation of Good Practices in Implementation of the Fourth Medium Term Plan**

The annual dissemination of M&E reports will be undertaken and shared through the SDEP website for wider circulation and consumption. To share success stories and innovative actions to be implemented during the MTP IV period, the SDEP will undertake documentation of good practices for replication and learning purposes. The best practices shall be documented through knowledge management systems for uploading on the e-NIMES at the national level while the same at the county level will be uploaded on the e-CIMES and the CoG *Maarifa* system.

### **7.4.2 Dissemination of the Fourth Medium Term Plan**

The National Treasury and the State Department for Economic Planning will spearhead the dissemination and sensitizing of MDAs, county governments, the legislature, judiciary, independent commissions, development partners, diaspora, learning institutions and the public on MTP IV. Dissemination and sensitization will be undertaken through forums, media engagement (print and broadcast), and digital platforms for wider circulation and consumption. Forums held at the county level will include media engagements to share the planned programmes and projects to be implemented in 2023-2027 plan period.

*Affordable Housing, Parkroad, Nairobi County*





# APPENDICES

## Annex I: Mapping of the Third Medium Term Plan Sectors into the Fourth Medium Term Plan Sectors

| S/No. | 25 MTP III Sectors                               | BETA Sectors                         |
|-------|--------------------------------------------------|--------------------------------------|
| 1.    | Financial Services                               | Finance and Production               |
| 2.    | Agriculture and Livestock                        |                                      |
| 3.    | Trade                                            |                                      |
| 4.    | Manufacturing                                    |                                      |
| 5.    | Infrastructure (Roads, Energy, Railway, Air)     | Infrastructure                       |
| 6.    | Water, Irrigation and Sanitation                 |                                      |
| 7.    | Land Reforms                                     |                                      |
| 8.    | Urbanization and Housing                         |                                      |
| 9.    | Information & Communications Technology          |                                      |
| 10.   | Business Process Outsourcing (BPO)               |                                      |
| 11.   | Education and Training                           | Social Sector                        |
| 12.   | Health                                           |                                      |
| 13.   | Public Sector Reforms                            |                                      |
| 14.   | Gender, Youth and Vulnerable Groups              |                                      |
| 15.   | Labour and Employment                            |                                      |
| 16.   | Science, Technology and Innovation               |                                      |
| 17.   | Sports and the Arts                              |                                      |
| 18.   | Environment*                                     | Environment and Natural Resources    |
| 19.   | Tourism and Wildlife                             |                                      |
| 20.   | Oil, Gas and Mineral Resources                   |                                      |
| 21.   | Blue Economy                                     |                                      |
| 22.   | Disaster Risk Management                         |                                      |
| 23.   | Culture and Heritage**                           |                                      |
| 24.   | Governance, Justice and Rule of Law              | Governance and Public Administration |
| 25.   | Devolution                                       |                                      |
| 26.   | Security, Peace Building and Conflict Resolution |                                      |
| 27.   | National Values and Ethics                       |                                      |

\*Environment, Water and Sanitation sector is mapped into Infrastructure, and Environment and Natural Resources MTP IV Sectors.

\*\*Sports, Culture and the Arts sector is mapped into Social and Environment and Natural Resources MTP IV Sectors.

## Annex II: Implementation Matrix

### A: Finance and Production Sector

| Programmes/<br>Projects                  | Objective                                                | Expected Output(s)                                                                             | Key Performance Indicator                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                 |
|------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------|
|                                          |                                                          |                                                                                                |                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting      |
| 6.2.2.1 Livestock Value Chains           |                                                          |                                                                                                |                                              |                   |                 |                                  |         |         |         |         |         |                        |                 |
| Production                               |                                                          |                                                                                                |                                              |                   |                 |                                  |         |         |         |         |         |                        |                 |
| Leather and Leather Products Value Chain | To enhance value addition and market of leather products | Hides and Skin and Leather Trade Act (Cap 359) reviewed                                        | Reviewed Act                                 | 2023/24           | GoK             | 2                                | 2       | -       | -       | -       | -       | SDLD                   | SDPA, State Law |
|                                          |                                                          | Leather Development Policy finalized                                                           | Approved policy                              | 2023/24           | GoK             | 2                                | 2       | -       | -       | -       | -       | SDLD                   | SDPA, State Law |
|                                          |                                                          | MSMEs mapped and sensitized on leather value chains                                            | No. of MSMEs sensitized                      | 2023/24-2027/28   | GoK             | 150                              | 40      | 30      | 30      | 25      | 25      | SDMSME                 | SDLD            |
|                                          |                                                          | Policies and strategies focused on MSMEs in the leather value chain developed and disseminated | No. of approved policies and strategies      | 2023/24 – 2024/25 | GoK             | 30                               | 20      | 10      | -       | -       | -       | SDMSME                 | SDPA            |
|                                          |                                                          | Collection centres established                                                                 | No. of operational collection centres        | 2023/24-2027/28   | GoK             | 450                              | 50      | 100     | 100     | 100     | 100     | SDLD                   | SDARD           |
|                                          |                                                          | 10,000 MT of hides and 70,000 MT of skins delivered to tanneries                               | MT of hides and skins delivered              |                   |                 |                                  |         |         |         |         |         |                        |                 |
|                                          |                                                          | Livestock farmers mobilized into cooperatives                                                  | No. of new livestock farmers in cooperatives | 2023/24 – 2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDC                    | Counties        |
|                                          |                                                          | Feed production farmer groups supported                                                        | No. of farmer groups supported               | 2023/24           | GoK             | 18                               | 18      | -       | -       | -       | -       | SDLD                   | SDT             |
|                                          |                                                          | 10,000 MT of subsidized animal feeds provided to farmers                                       | MT of subsidized animal feeds provided       | 2023/24-2027/28   | GoK             | 1,000                            | 500     | 125     | 125     | 125     | 125     | SDT KNTC               | SDLD, TNT       |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                                              | Key Performance Indicator                                                                | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                  |
|-------------------------|-----------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------|
|                         |           |                                                                                                                 |                                                                                          |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting       |
|                         |           | Feedlots and feed production zones established                                                                  | No. of zones operationalized                                                             | 2023/24-2027/28 | GoK             | 4,970                            | 370     | 900     | 1,100   | 1,300   | 1,300   | SDARD                  | SDLD             |
|                         |           | Rangeland for livestock pasture reseeded and rehabilitated                                                      | No. of hectares reseeded and rehabilitated                                               | 2023/24-2027/28 | GoK             | 900                              | 100     | 200     | 200     | 200     | 200     | SDARD                  | SDLD             |
|                         |           | Water points/boreholes and small dams developed and rehabilitated in rangelands                                 | No. of water points / boreholes and small dams in rangelands developed and rehabilitated | 2023/24-2027/28 | GoK             | 1,500                            | 100     | 200     | 400     | 400     | 400     | SDARD                  | SDLD<br>WATER    |
|                         |           | 5 Leather aggregation centres established in Narok, Marsabit and Garissa counties (collection and preservation) | No. of aggregation centres operationalized                                               | 2023/24-2027/28 | GoK             | 1,250                            | 50      | 400     | 400     | 200     | 200     | SDT<br>SDARD<br>KNTC   | SDLD             |
|                         |           | Bachuma Livestock Export Zone (LEZ) completed                                                                   | Operational LEZ at Bachuma                                                               | 2023/24-2025/26 | GoK             | 94                               | 44      | 50      | -       | -       | -       | SDLD                   | Private Investor |
|                         |           | Lamu LEZ constructed and operationalized                                                                        | Operational Lamu LEZ                                                                     | 2023/24-2027/28 | GoK             | 5,500                            | 44      | 1,972   | 2,000   | 742     | 742     | SDLD                   | Private Investor |
|                         |           | Biosafety Level 3 (BSL 3) Lab completed in Kabete                                                               | Operational BSL3 Lab in Kabete                                                           | 2023/24-2027/28 | GoK             | 660                              | 110     | 202     | 210     | 78      | 60      | SDLD                   | -                |
|                         |           | Regional veterinary laboratories refurbished                                                                    | No. of regional veterinary laboratories refurbished                                      |                 | GoK             |                                  |         |         |         |         |         |                        |                  |
|                         |           | Leather Science Institute established at Ngong                                                                  | % completion                                                                             | 2023/24-2026/27 | GoK             | 50                               | 10      | 10      | 10      | 20      | -       | SDLD                   | -                |
|                         |           | 9 Livestock industry training institutes (AHITIs) upgraded                                                      | No. of institutes upgraded<br>No. of trainees graduated                                  | 2023/24-2027/28 | GoK             | 4,262                            | 1,019   | 1004    | 941     | 728     | 570     | SDLD                   | -                |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                                                            | Key Performance Indicator                                            | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible            |                               |
|-------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|-----------------------------------|-------------------------------|
|                         |           |                                                                                                                               |                                                                      |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                              | Supporting                    |
|                         |           | Livestock Training Institute established at Mogotio, Baringo County                                                           | Operational Livestock Training Institute                             | 2024/25 – 2026/27 | GoK             | 500                              | -       | 100     | 250     | 150     | -       | SDLD                              | -                             |
|                         |           | Rural business start-ups incubated                                                                                            | No. of rural business start-ups incubated                            | 2023/24-2027/28   | GoK             | 44                               | 16      | 6       | 6       | 6       | 10      | TNT MDAs, and MSEA, DPs           | -                             |
|                         |           | Slaughterhouses and cold chains upgraded                                                                                      | No. of slaughterhouses and cold chains upgraded                      | 2023/24           | GoK             | 115                              | 115     | -       | -       | -       | -       | SDARD                             | SDLD, TNT MDAs, and MSEA, DPs |
|                         |           | Central registry for leather and leather products established                                                                 | Operational central registry                                         | 2023/24 -2027/28  | GoK             | 70                               | 35      | 15      | 10      | 5       | 5       | SDT WRSC                          | SDLD                          |
|                         |           | Financial inclusion prioritized for MSMEs in the leather value chain                                                          | No. of MSMEs in the leather value chain accessing financial products | 2023/24 -2027/28  | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME                            | SDLD                          |
| <b>Value Addition</b>   |           |                                                                                                                               |                                                                      |                   |                 |                                  |         |         |         |         |         |                                   |                               |
|                         |           | Kenya Leather Industrial Park -Kenanie completed (CET, roads, water reticulation, ICT, security, power station, 4 warehouses) | Operational industrial park                                          | 2023/24-2024/25   | GoK             | 700                              | 600     | 100     | -       | -       | -       | MOEP, SDOR, WATER, SDIP KenInvest | SDLD SDICT                    |
|                         |           | 3 tanneries and Common Effluent Treatment (CET) plants established in Eldoret, Isiolo and Mombasa                             | No. of tanneries and CET Plants established                          | 2023/24-2027/28   | GoK             | 2,550                            | 500     | 900     | 1000    | 100     | 50      | SDLD SDARD                        | SDPW NEMA                     |
|                         |           | 5 Leather processing clusters established in Isiolo, Uasin Gishu, Narok, Kisumu, and Mombasa                                  | No. of leather processing clusters established                       | 2023/24-2027/28   | GoK             | 5,500                            | 1,000   | 1,500   | 1,000   | 1,000   | 1,000   | SDIP MITI EPZA/ KLDC/ MOAL        | EPZ KLDC                      |

| Programmes/<br>Projects           | Objective                                                 | Expected Output(s)                                                                               | Key Performance Indicator                                                                        | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible       |                               |
|-----------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------------|-------------------------------|
|                                   |                                                           |                                                                                                  |                                                                                                  |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                         | Supporting                    |
|                                   |                                                           | 10 common manufacturing facilities constructed                                                   | No. of manufacturing facilities constructed                                                      | 2023/24-2027/28   | GoK             | 3,500                            | 700     | 700     | 700     | 700     | 700     | SDLD                         | SDPW, CGs                     |
|                                   |                                                           | Ewaso Ng'iro tannery optimized to produce finished leather products                              | % change in processed leather                                                                    | 2023/24-2025/26   | GoK             | 1,650                            | 400     | 500     | 700     | 50      | -       | SDARD                        | SDLD                          |
|                                   |                                                           | Kariakor manufacturing facility established and operationalized                                  | Operational facility                                                                             | 2023/24 – 2027/28 | GoK             | 350                              | 100     | 100     | 150     | -       | -       | MITI                         | SDMSME KLDC                   |
|                                   |                                                           | Leather cottage industries promoted and established                                              | No. of leather cottage industries promoted                                                       | 2023/24-2025/26   | GoK             | 350                              | 100     | 100     | 150     | -       | -       | MITI<br>MOAL<br>SDARD<br>F&C | KIRDI<br>KIPI<br>CGs,<br>MSEA |
|                                   |                                                           |                                                                                                  | No. of leather cottage industries established                                                    |                   |                 |                                  |         |         |         |         |         |                              |                               |
|                                   |                                                           | 200 CIDCs equipped with common user facilities                                                   | No. of CIDCs equipped with common user facilities and operationalized                            | 2023/24-2027/28   | GoK             | 250                              | 50      | 50      | 50      | 50      | 50      | SDMSME                       | CGSs                          |
| Decent working spaces established | No. of counties with streets / spaces set aside for MSMEs | 2023/24-2027/28                                                                                  | GoK                                                                                              | 100               | 20              | 20                               | 20      | 20      | 20      | SDMSME  | CGSs    |                              |                               |
| Marketing                         |                                                           |                                                                                                  |                                                                                                  |                   |                 |                                  |         |         |         |         |         |                              |                               |
|                                   |                                                           | MSMEs linked with large enterprises, schools, and Government institutions                        | No. of supply agreements signed and honoured between enterprises and MSMEs                       | 2023/24-2027/28   | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | SDMSME                       | OOP                           |
|                                   |                                                           | Local market demand enhanced through enforcement of AGPO and the 40% of preferential procurement | No. of supply agreements signed and honoured between MDAs and MSMEs in the priority value chains | 2023/24-2027/28   | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDMSME                       | OOP                           |



| Programmes/<br>Projects | Objective                   | Expected Output(s)                                                                             | Key Performance Indicator                                                           | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                |
|-------------------------|-----------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------|
|                         |                             |                                                                                                |                                                                                     |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting     |
|                         |                             | Exporters sensitized on market requirements and opportunities for leather and leather products | No. of exporters sensitized                                                         | 2023/24-2027/28   | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDTr<br>KEPROBA        | SDLD           |
|                         |                             | Export market development and promotion undertaken                                             | No. of new markets identified                                                       | 2023/24-2027/28   | GoK             | 200                              | 30      | 40      | 40      | 50      | 40      | SDTr<br>KEPROBA        | -              |
|                         |                             | Commercial representation strengthened                                                         | No. of commercial offices established                                               | 2023/24-2027/28   | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDTr<br>KEPROBA        | -              |
|                         |                             |                                                                                                | No. of commercial attaches trained annually on leather industry development         | 2023/24-2027/28   | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDTr<br>KEPROBA        | SDLD, SDFA     |
|                         |                             | Unfair import trade practices threatening leather industry identified and remedied             | No. of trade remedy measures (safeguards, antidumping, anti-countervailing) applied | 2023/24 – 2027/28 | GoK             | 270                              | 10      | 10      | 100     | 100     | 50      | SDTr<br>KETRA          | SDI            |
|                         |                             | Sensitization of manufacturers on unfair import trade practices                                | No. of manufacturers sensitized annually on unfair trade practices                  |                   |                 |                                  |         |         |         |         |         |                        |                |
| Production              |                             |                                                                                                |                                                                                     |                   |                 |                                  |         |         |         |         |         |                        |                |
| Dairy Value Chain       | To enhance dairy production | Feed centres established and equipped in every ward                                            | No. of wards with established and equipped feed centres                             | 2024/25-2027/28   | GoK             | 2,250                            | -       | 500     | 500     | 500     | 750     | SDLD                   | SDC            |
|                         |                             | Animal feeds production promoted at Nasewa Industrial Park                                     | MT of animal feeds produced                                                         | 2024/25-2027/28   | GoK             | 2,250                            | -       | 500     | 500     | 500     | 750     | SDLD                   | Private Sector |

| Programmes/<br>Projects | Objective | Expected Output(s)                                    | Key Performance Indicator                                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                        |
|-------------------------|-----------|-------------------------------------------------------|--------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------|
|                         |           |                                                       |                                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting             |
|                         |           | 340,000 MT subsidized fertilizer provided to farmers  | MT of subsidized fertilizer provided to farmers annually     | 2023/24 – 2027/28 | GoK             | 700                              | 200     | 125     | 125     | 125     | 125     | SDTr<br>KNTC           | SDLD                   |
|                         |           |                                                       | No. of farmers provided with subsidized fertilizers annually |                   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           | Dairy co-operatives established / strengthened        | No. of dairy cooperatives established / strengthened         | 2023/24-2027/28   | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | Counties               |
|                         |           |                                                       |                                                              |                   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           | Dairy mechanization equipment installed               | No. of installed feed processing plants                      | 2023/24-2027/28   | GoK             | 10,000                           | 2,130   | 2,150   | 2,200   | 2,200   | 1,320   | SDLD                   | Counties               |
|                         |           |                                                       | No. of laboratory equipment procured                         | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of silage wrapping machines procured                     | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of forage choppers procured                              | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of hay bailing equipment procured                        | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of tractors procured                                     | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of milking parlours established                          | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       | No. of bulk milk coolers installed                           | 2023/24-2027/28   |                 |                                  |         |         |         |         |         |                        |                        |
|                         |           |                                                       |                                                              |                   |                 |                                  |         |         |         |         |         | SDLD                   | SDCI, Counties, SDMSME |
|                         |           | Dairy cottage industries for animal feeds established | No. of dairy cottage industries established                  | 2023/24-2027/28   | GoK             | 400                              | 80      | 80      | 80      | 80      | 80      | SDMSME                 | SDI                    |
|                         |           |                                                       |                                                              |                   |                 |                                  |         |         |         |         |         |                        |                        |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                   | Key Performance Indicator                                        | Time Frame           | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                    |
|-------------------------|-----------|--------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|--------------------|
|                         |           |                                                                                      |                                                                  |                      |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting         |
|                         |           | Production clusters mapped out and MSMEs sensitized on opportunities in animal feeds | No. of produc-<br>tion clusters mapped out                       | 2023/24-<br>2027/28  | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME                 | Counties           |
|                         |           |                                                                                      | No. of MSMEs sensitized annually                                 |                      |                 |                                  |         |         |         |         |         |                        |                    |
|                         |           | Financial inclu-<br>sion prioritized for dairy value chain                           | No. of farm-<br>ers/MSMEs / groups benefitted annually           | 2023/24-<br>2026/27  | GoK             | 60                               | 15      | 15      | 15      | 15      | -       | SDMSME                 | Counties           |
| Value Addition          |           |                                                                                      |                                                                  |                      |                 |                                  |         |         |         |         |         |                        |                    |
|                         |           | New KCC plant modernized                                                             | Modernized new KCC plants                                        | 2023/24-<br>2027/28  | GoK             | 485                              | 10      | 30      | 45      | 200     | 200     | SDC                    | TNT<br>NKCC        |
|                         |           |                                                                                      | Quantity of powdered milk produced                               | 2023/24-<br>2027/28  | GoK             | 2,450                            | 100     | 500     | 250     | 800     | 800     | SDC                    | NKCC               |
|                         |           | Camel milk processing factory estab-<br>lished                                       | Operational camel milk processing factory                        | 2023/24-<br>2027/28  | GoK             | 1,900                            | 300     | 700     | 500     | 200     | 200     | SDARD                  | TNT,<br>SDLD       |
|                         |           | Camel milk collection and cooling centres established                                | No. of collec-<br>tion and cool-<br>ing centres established      | 2023/24-<br>2027/28  | GoK             | 1,000                            | 100     | 200     | 200     | 300     | 200     | SDARD                  | SDLD<br>COG<br>CGs |
|                         |           | Dairy coopera-<br>tives registered                                                   | No. of coopera-<br>tives registered                              | 2023/24 –<br>2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDC                    | Counties/<br>SDLC  |
|                         |           | Dairy products machinery and equipment fabricated                                    | No. of machinery fabricated                                      | 2024/25-<br>2027/28  | GoK             | 240                              | -       | 60      | 60      | 60      | 60      | SDI<br>KIRDI           | SDLD               |
|                         |           | Investment in the cold chains promoted                                               | No. of new investments in cold chains annually                   | 2023/24-<br>2027/28  | GoK             | 1,000                            | 100     | 200     | 200     | 300     | 200     | SDC<br>SDA             | CoG                |
|                         |           | Capacity build-<br>ing of enterpris-<br>es conducted                                 | No. of enter-<br>prises trained annually on dairy value addition | 2023/24-<br>2027/28  | GoK             | 200                              | 10      | 40      | 40      | 60      | 50      | SDI<br>KIRDI           | SDC                |
| Markets                 |           |                                                                                      |                                                                  |                      |                 |                                  |         |         |         |         |         |                        |                    |
|                         |           | National Dairy Laboratory completed and accredited                                   | Operational National Dairy Laboratory                            | 2023/24-<br>2024/25  | GoK             | 331.6                            | 200.6   | 131     | -       | -       | -       | SDLD,<br>KDB           | -                  |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                  | Key Performance Indicator                                                            | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-------------------------|-----------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                         |           |                                                                                     |                                                                                      |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                         |           | Local and export markets promoted and diversified                                   | No. of new markets promoted                                                          | 2023/24           | GoK             | 150                              | 150     | -       | -       | -       | -       | SDTr                   | -          |
|                         |           | Exporters sensitized on market requirements and opportunities                       | No. of exporters sensitized                                                          | 2023/24 – 2027/28 | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDTr, KEPROBA          | -          |
|                         |           | Made in Kenya global campaigns conducted                                            | No. of Made in Kenya global campaigns conducted annually                             | 2023/24 – 2027/28 | GoK             | 50                               | 10      | 12      | 15      | 7       | 6       | SDTr KEPROBA           | -          |
|                         |           | Export market and products developed                                                | No. of new markets identified and linked to exporters                                |                   |                 |                                  |         |         |         |         |         |                        |            |
|                         |           | 2 export warehouses established in DRC and South Sudan                              | Export warehouses established in DRC and South Sudan                                 | 2024/25 – 2027/28 | GoK             | 2,000                            | -       | 500     | 500     | 500     | 500     | SDTr KNTC              | KEPROBA    |
|                         |           | Unfair import trade practices threatening dairy value chain identified and remedied | No. of trade remedy measures (safeguards, anti-dumping, anti-countervailing) applied | 2023/24– 2027/28  | GoK             | 270                              | 10      | 10      | 100     | 100     | 50      | SDTr KETRA             | SDI SDLD   |

#### 6.2.2.2 Other Livestock Programmes

|                                                                            |                                                                                    |                                                                                      |                                                                      |                  |   |        |       |       |       |       |   |                   |          |
|----------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------|---|--------|-------|-------|-------|-------|---|-------------------|----------|
| De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) | To protect pastoral economies against drought risks and improve linkage to markets | 625,000 Tropical Livestock Units (TLUs) in 21 ASAL counties insured                  | No. of TLUs insured                                                  | 2023/24– 2026/27 | D | 12,728 | 3,182 | 3,182 | 3,182 | 3,182 | - | ZEP-RE, SDLD, KDC | Counties |
|                                                                            |                                                                                    | 1,200 pastoralists groups and 500,000 pastoralists supported under the DRIVE project | No. of pastoralist accessing financial services                      |                  |   |        |       |       |       |       |   |                   |          |
|                                                                            |                                                                                    |                                                                                      | No. of pastoralist groups linked to markets and savings institutions |                  |   |        |       |       |       |       |   |                   |          |

| Programmes/<br>Projects                                                      | Objective                                                | Expected Output(s)                                                       | Key Performance Indicator                                          | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                |
|------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------|
|                                                                              |                                                          |                                                                          |                                                                    |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting     |
|                                                                              |                                                          |                                                                          | %age of pastoralist receiving payouts within 30 days               |                   |                 |                                  |         |         |         |         |         |                        |                |
| Livestock Genetic Improvement                                                | To increase semen production and preservation            | 5 million doses of semen produced and distributed                        | No. of doses of semen produced and distributed                     | 2023/24-2027/28   | GoK             | 1,500                            | 300     | 350     | 350     | 300     | 200     | KAGRC/ADC              | SDLD           |
|                                                                              |                                                          | 2 million litres of liquid nitrogen produced                             | Litres of liquid nitrogen produced and distributed                 |                   |                 |                                  |         |         |         |         |         |                        |                |
|                                                                              | To produce distribute and conserve goat semen            | Dairy Goat AI Centre completed and equipped at AHITI Ndomba, Kirinyaga   | Operational Kirinyaga Dairy Goat AI Centre                         | 2023/24-2027/28   | GoK             | 500                              | 150     | 100     | 100     | 100     | 50      | KAGRC                  | SDLD           |
|                                                                              |                                                          | 500,000 doses of goat semen doses produced and distributed               | No. of goat semen doses produced and distributed                   |                   |                 |                                  |         |         |         |         |         |                        |                |
|                                                                              |                                                          | 2 million doses of sexed semen produced and distributed to dairy farmers | Doses of sexed semen produced and distributed                      |                   |                 |                                  |         |         |         |         |         |                        |                |
|                                                                              | To produce and conserve quality breeding stock germplasm | 15 livestock genetic conservation centres modernized                     | No. of livestock genetic conservation centres modernized           | 2023/24-2027/28   | GoK             | 1,649.3                          | 574.5   | 287.3   | 287.5   | 250     | 250     | SDLD                   | KAGRC          |
|                                                                              |                                                          | 5 veterinary pharmaceutical efficacy trial centres modernized            | No. of veterinary pharmaceutical efficacy trial centres modernized | 2023/24 – 2024/25 | GoK             | 77.4                             | 45.7    | 31.7    | -       | -       | -       | SDLD                   | KEVEVAPI       |
| Large Scale Commercialization of Livestock Feeds Production and Conservation | To increase area under pasture production                | 1 million Ha. of land placed under livestock feeds' production           | Ha. of land under livestock feeds production                       | 2023/24-2027/28   | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | SDLD                   | NLC, SDC SDLPP |



| Programmes/<br>Projects                                                          | Objective                                                                          | Expected Output(s)                                                         | Key Performance Indicator                    | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                                                  |                                                                                    |                                                                            |                                              |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                                                                  |                                                                                    | 5 million TLUs provided with livestock feeds                               | No. of TLUs provided with livestock feeds    |                 |                 |                                  |         |         |         |         |         |                        |            |
| Kenya Livestock Commercialization Project (KelCoP)                               | To improve livelihoods of farmers and pastoral households in project areas         | 110,000 households empowered to participate in livestock commercialization | No. of households empowered                  | 2023/24-2027/28 | GoK             | 1,910                            | 382     | 382     | 382     | 382     | 382     | SDLD                   | Counties   |
|                                                                                  |                                                                                    |                                                                            |                                              |                 | DP              | 5,530                            | 1,106   | 1,106   | 1,106   | 1,106   | 1,106   | IFAD                   |            |
| Build Resilience in Food and Nutrition Security in the Horn of Africa (BRE-FONS) | To build resilience in the Horn of Africa                                          | 700 hectares under irrigation                                              | Ha. under irrigation                         | 2023/24-2027/28 | GoK             | 469                              | 49      | 155     | 155     | 55      | 55      | SDA                    | Counties   |
|                                                                                  |                                                                                    | 28 boreholes drilled                                                       | No. of boreholes drilled                     |                 | DP              | 4,695                            | 1,250   | 1,260   | 1,185   | 500     | 500     |                        |            |
|                                                                                  |                                                                                    | 28 water pans constructed                                                  | No. of water pans constructed                |                 |                 |                                  |         |         |         |         |         |                        |            |
|                                                                                  |                                                                                    | 28 livestock markets constructed                                           | No. of livestock markets constructed         |                 |                 |                                  |         |         |         |         |         |                        |            |
|                                                                                  |                                                                                    | 21 commercial pasture fields established                                   | No. of commercial pasture fields established |                 |                 |                                  |         |         |         |         |         |                        |            |
|                                                                                  |                                                                                    | 21 hay sheds constructed                                                   | No. of hay sheds constructed                 |                 |                 |                                  |         |         |         |         |         |                        |            |
|                                                                                  |                                                                                    |                                                                            |                                              |                 |                 |                                  |         |         |         |         |         |                        |            |
| Livestock Disease Management                                                     | To increase production of safe, affordable, and efficacious vaccines for livestock | KEVEVAPI modernised                                                        | Modern KEV-EVAPI                             | 2023/24-2027/28 | GoK             | 3,000                            | 600     | 800     | 700     | 600     | 300     | KEVEVAPI               | SDLD       |
|                                                                                  |                                                                                    | 70 million vaccine doses produced annually                                 | No. of vaccine doses produced annually       |                 |                 |                                  |         |         |         |         |         |                        |            |
|                                                                                  | To reduce livestock disease and safeguard human health                             | Veterinary investigation laboratories equipped                             | No. of veterinary laboratories equipped      | 2023/24-2027/28 | GoK             | 4,300                            | 1,300   | 1,000   | 1,000   | 500     | 500     | SDLD                   | -          |
|                                                                                  | To suppress Tsetse and trypanosomiasis in affected areas                           | 6 Tsetse fly control belts covered                                         | No. of Tsetse fly control belts covered      | 2023/24-2027/28 | GoK             | 7,708                            | 927     | 1,587   | 1,797   | 1,532   | 1,863   | KENTTEC                | SDLD       |
|                                                                                  | To eradicate livestock diseases affecting productivity and marketing               | Surveillance conducted                                                     | No of surveillances conducted                | 2023/24-2027/28 | GoK             | 3,200                            | 640     | 640     | 640     | 640     | 640     | SDLD                   | Counties   |

| Programmes/<br>Projects                                         | Objective                                                       | Expected Output(s)                                                                                    | Key Performance Indicator                          | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible   |                                                                                                         |
|-----------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|--------------------------|---------------------------------------------------------------------------------------------------------|
|                                                                 |                                                                 |                                                                                                       |                                                    |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                     | Supporting                                                                                              |
|                                                                 |                                                                 | Vaccines administered                                                                                 | No. of vaccines administered (sheep, goat, cattle) |                   |                 |                                  |         |         |         |         |         |                          |                                                                                                         |
|                                                                 |                                                                 | PPR and FMD incidences reduced                                                                        | % reduction in PPR and FMD incidences              |                   |                 |                                  |         |         |         |         |         |                          |                                                                                                         |
| Towards Ending Drought Emergencies in Kenya (TWEDE)             | To restore rangelands landscapes for ecosystem-based adaptation | 500,000 Ha. of rangelands protected or restored                                                       | Ha of range-land restored or protected             | 2023/24-2026/27   | GoK             | 234                              | 78      | 78      | 78      | -       | -       | SDLD, , KWTA, WRA, DRSRS | EOP, International Union for Conservation of Nature, International Centre for Research and Agroforestry |
|                                                                 |                                                                 |                                                                                                       |                                                    |                   | DP              | 748                              | 240     | 471     | 37      | -       | -       |                          |                                                                                                         |
|                                                                 |                                                                 | 104,000 households benefitting from the project                                                       | No. of households benefitting                      |                   |                 |                                  |         |         |         |         |         |                          |                                                                                                         |
| Livestock Identification and Traceability System Project (LITS) | To enhance livestock identification and traceability            | LIT system operationalized in 47 counties                                                             | Operational LIT system                             | 2023/24-2027/28   | GoK             | 320                              | 100     | 80      | 60      | 50      | 30      | SDLD/ DVS                | Counties                                                                                                |
|                                                                 |                                                                 |                                                                                                       | No. of animal registered for traceability          |                   |                 |                                  |         |         |         |         |         |                          |                                                                                                         |
| Food Safety and Quality Assurance                               | To improve safety of food of animal origin                      | Compliance with safety and quality of food of animal origin                                           | % level of compliance                              | 2023/24-2027/28   | GoK             | 470                              | 150     | 120     | 80      | 70      | 50      | SDLD                     | Counties                                                                                                |
| Meat Processing Factories and Abattoirs                         | To enhance value of livestock for the pastoral communities      | Modern meat processing factories with an annual capacity slaughtering capacity of 384,000 established | No. of meat processing factories established       | 2023/24 – 2027/28 | GoK             |                                  | 35      | 105     | 115     | 90      | 65      | SDARD                    | TNT, SDLD, COG, CGs                                                                                     |
|                                                                 |                                                                 |                                                                                                       |                                                    |                   | DP              |                                  | 70      | 210     | 230     | 180     | 130     |                          |                                                                                                         |
|                                                                 |                                                                 | Abattoirs with processing capacity of 500 cattle and 600 small stock each established                 | No. of abattoirs established                       |                   | PPP             |                                  | 245     | 735     | 805     | 630     | 455     |                          |                                                                                                         |
| Honey Processing Plants                                         | To enhance the incomes of pastoral communities                  | Honey processing plants established                                                                   | No. of honey processing plants completed           | 2023/24-2027/28   | GoK             | 450                              | 50      | 100     | 100     | 100     | 100     | SDARD                    | TNT, SDLD, COG, CGs                                                                                     |

| Programmes/<br>Projects            | Objective                       | Expected Output(s)                                   | Key Performance Indicator                                                                                                                                                                                                                                           | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                    |
|------------------------------------|---------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|--------------------|
|                                    |                                 |                                                      |                                                                                                                                                                                                                                                                     |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting         |
| Accelerated Range Land Development | To improve livestock production | Livestock production facilities established in ASALs | No. of abattoirs<br>No. of fodder production centres<br>No. of community herds' breed improvement farms established<br>No. of livestock feed mills in ASAL counties established<br>No. of watering points established<br>No. of milk collection and bulking centres | 2023/24-2027/28 | GoK             | 1,100                            | 100     | 200     | 600     | 100     | 100     | SDARD                  | SDLD<br>COG<br>CGs |

### 6.2.2.3 Crop Value Chains

#### Production

|                 |                                                                  |                                                      |                                                          |                   |     |        |       |       |       |       |       |                    |                                             |
|-----------------|------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------|-------------------|-----|--------|-------|-------|-------|-------|-------|--------------------|---------------------------------------------|
| Tea Value Chain | To enhance production value addition and marketing of Kenyan tea | Tea cooperatives established/strengthened            | No. of cooperatives established                          | 2023/24 – 2027/28 | GoK | 50     | 10    | 10    | 10    | 10    | 10    | SDC                | SDA                                         |
|                 |                                                                  | 155,400MT of fertilizer subsidy provided to farmers  | MT. of fertilizer subsidy provided                       | 2023/24 – 2027/28 | GoK | 18,300 | 3,660 | 3,660 | 3,660 | 3,660 | 3,660 | SDC                | SDA, TNT<br>KTDA, Independent Tea Factories |
|                 |                                                                  | Tea cottage industries promoted                      | No. of cottage industries promoted                       | 2023/24-2027/28   | GoK | 50     | 10    | 10    | 10    | 10    | 10    | SDI<br>SDIP<br>SDA | SDMSME, TNT, NMC, KIRDI, SDA                |
|                 |                                                                  | Speciality teas diversified                          | No. of speciality teas diversified                       | 2023/24-2027/28   | GoK | 100    | 20    | 20    | 20    | 20    | 20    | TBK<br>SDA         | CGs                                         |
|                 |                                                                  | Construction of Tea Research and Development Factory | % completion of the Tea Research and Development Factory | 2023/24-2025/26   | GoK | 269    | 70    | 90    | 109   | -     | -     | SDA                | CGs                                         |

| Programmes/<br>Projects | Objective                             | Expected Output(s)                                                                                        | Key Performance Indicator                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                                                     |
|-------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------------------------------------------------------|
|                         |                                       |                                                                                                           |                                                                      |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                                          |
| Value Addition          |                                       |                                                                                                           |                                                                      |                 |                 |                                  |         |         |         |         |         |                        |                                                                     |
|                         |                                       | 2 tea value addition hubs and 3 warehouses established                                                    | No. of hubs and warehouses                                           | 2023/24-2027/28 | GoK             | 450                              | 30      | 80      | 100     | 120     | 120     | SDI<br>SDIP<br>SDARD   | SDTr<br>KTDA<br>East Africa Tea Trade Association (EATTA),<br>KENAS |
|                         |                                       | Incentives for tea value addition by the private sector developed and implemented                         | No. of incentives provided                                           | 2023/24-2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDI<br>SDIP<br>SDARD   | SDTr<br>KTDA<br>EATTA<br>KENAS                                      |
|                         |                                       | Common user facility for tea value addition established within Dongo Kundu                                | Operational CUF                                                      | 2023/24-2027/28 | GoK             | 8,894                            | 1,362   | 1,835   | 1,865   | 1,906   | 1,926   | TBK<br>SDA             | SDTr                                                                |
|                         |                                       | 10 orthodox tea manufacturing lines in smallholder tea factories supported                                | No. of orthodox tea manufacturing lines                              | 2023/24-2027/28 | GoK             | 1,200                            | 240     | 240     | 240     | 240     | 240     | SDI<br>SDIP<br>SDA     | SDTr<br>KTDA<br>EATTA<br>KENAS                                      |
| Marketing               |                                       |                                                                                                           |                                                                      |                 |                 |                                  |         |         |         |         |         |                        |                                                                     |
|                         | To increase the value of tea produced | Export market and product developed through show-casing, value of exports and sharing market intelligence | No. of trade promotional events coordinated                          | 2023/24-2027/28 | GoK             | 1,050                            | 210     | 210     | 210     | 210     | 210     | SDTr<br>KEPROBA        | TBK                                                                 |
|                         |                                       | No. of market intelligence reports generated annually                                                     |                                                                      |                 |                 |                                  |         |         |         |         |         |                        |                                                                     |
|                         |                                       | Tea packaging industries established                                                                      | No. of tea packaging industries established                          | 2023/24-2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDTr<br>KEPROBA        | TBK                                                                 |
|                         |                                       | Exporters sensitized on market requirements and opportunities                                             | No. of exporters sensitized on market requirements and opportunities |                 |                 |                                  |         |         |         |         |         |                        |                                                                     |

| Programmes/<br>Projects             | Objective                                           | Expected Output(s)                                                                                             | Key Performance Indicator                                                | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                |
|-------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|--------------------------------|
|                                     |                                                     |                                                                                                                |                                                                          |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                     |
|                                     |                                                     | Product and export market developed                                                                            | No. of new export products                                               | 2023/24 – 2027/28 | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDTr<br>KEPROBA        | SDIP                           |
|                                     |                                                     |                                                                                                                | No. of new markets identified and linked to exporters                    |                   |                 |                                  |         |         |         |         |         |                        |                                |
|                                     |                                                     | Commercial representation strengthened                                                                         | No. of commercial attaches capacity built                                | 2023/24-2026/27   | GoK             | 30                               | 5       | 10      | 10      | 5       | -       | SDTr<br>KEPROBA        | SDFA                           |
|                                     |                                                     | Global tea marketing strategy implemented                                                                      | Annual status reports on implementation of tea global marketing strategy | 2023/24-2027/28   | GoK             | 625                              | 125     | 125     | 125     | 125     | 125     | SDA<br>TBK             | MOFDA                          |
| Tea Industry Policy and Regulations | To strengthen policy and regulatory framework       | Tea Industry Regulations developed / reviewed                                                                  | No. of tea industry regulations developed / reviewed                     | 2023/24-2025/26   | GoK             | 120                              | 40      | 40      | 40      | -       | -       | SDA<br>TBK             | Office of the Attorney General |
| <b>Production</b>                   |                                                     |                                                                                                                |                                                                          |                   |                 |                                  |         |         |         |         |         |                        |                                |
| Edible Oils Value Chain             | To enhance production and processing of edible oils | 20,000 farmers supported to access 300MT of certified oil (canola, coconut and soya beans) seeds and seedlings | No. of farmers supported                                                 | 2023/24-2027/28   | GoK             | 300                              | 100     | 50      | 50      | 50      | 50      | AFA<br>NVCSP<br>SDA    | CGs                            |
|                                     |                                                     | Subsidized fertilizers provided to farmers to produce 2,500,000 oil palm seedlings                             | No. of oil palm seedlings produced                                       | 2023/24-2027/28   | GoK             | 450                              | 100     | 100     | 100     | 100     | 50      | KALRO<br>SDA           | -                              |
|                                     |                                                     | 4,904 MT of sunflower seed availed to farmers                                                                  | MT. of sunflower seeds availed                                           | 2023/24-2027/28   | GoK             | 1,226                            | 194     | 244     | 238     | 250     | 300     | SDA                    | -                              |
|                                     |                                                     |                                                                                                                | No. of farmers availed with sunflower seeds                              |                   |                 |                                  |         |         |         |         |         |                        |                                |



| Programmes/<br>Projects | Objective | Expected Output(s)                                                                                   | Key Performance Indicator                                       | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible       |                                 |
|-------------------------|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------------|---------------------------------|
|                         |           |                                                                                                      |                                                                 |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                         | Supporting                      |
|                         |           | Counties supported to mobilize and register farmers to 40,000 cooperatives, groups and <i>chamas</i> | No of cooperatives/ groups formed                               | 2023/24-2027/28   | GoK             | 20                               | 5       | 5       | 4       | 3       | 3       | SDC<br>SDMSME                | CGs                             |
|                         |           | Farmers sensitized on opportunities available in the edible oil value chain                          | No. of farmers sensitized in the production clusters            | 2023/24 – 2027/28 | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME                       | CGs                             |
|                         |           | Central registry and guarantee scheme funds established                                              | No. of warehouse operators certified for identified commodities | 2023/24 – 2027/28 | GoK             | 70                               | 35      | 15      | 10      | 5       | 5       | SDTr<br>WRSC                 | KNTC                            |
|                         |           | Financial inclusion prioritized for edible oils value chain                                          | No. of farmer/ MSMEs / groups accessing the fund                | 2023/24-2027/28   | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | SDMSME                       | SDC<br>TNT                      |
|                         |           |                                                                                                      | No. of guarantee scheme funds                                   |                   |                 |                                  |         |         |         |         |         |                              |                                 |
| Value Addition          |           |                                                                                                      |                                                                 |                   |                 |                                  |         |         |         |         |         |                              |                                 |
|                         |           | Cottage oil industries promoted (capacity building incubation and standards)                         | No. of cottage industries promoted                              | 2024/25-2027/28   | GoK             | 200                              | -       | 40      | 60      | 50      | 50      | SDI<br>SDIP<br>SDA<br>SDMSME | KIE, MSEA, TNT, NMC, KIRDI, SDA |
|                         |           | Small industries provided with processing machinery                                                  | No. of small industries                                         | 2024/25-2027/28   | GoK             | 230                              | -       | 70      | 70      | 50      | 40      | SDI                          | KIRDI<br>NMC                    |
|                         |           | Primary oil processing equipment procured and installed                                              | No. of processing equipment procured                            | 2023/24 – 2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDC                          | SDA                             |
|                         |           | 100 oil crop SMEs strengthened and trained on cottage level processing                               | No. of oil crops SMEs trained on cottage level processing       | 2024/25-2026/27   | GoK             | 280                              | -       | 90      | 100     | 90      | -       | SDA                          | AFA                             |

| Programmes/<br>Projects          | Objective                            | Expected Output(s)                                                                              | Key Performance Indicator                                                         | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                   |
|----------------------------------|--------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------------------|
|                                  |                                      |                                                                                                 |                                                                                   |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                        |
| Marketing                        |                                      |                                                                                                 |                                                                                   |                   |                 |                                  |         |         |         |         |         |                        |                                   |
|                                  |                                      | Farmers linked with oil processors through contract farming                                     | No. of farmer groups linked with oil processors annually                          | 2023/24-2027/28   | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDMSME                 | Counties within oil clusters      |
|                                  |                                      | Edible oil market price stabilized                                                              | Quarterly changes in oil consumer prices                                          | 2023/24           | GoK             | 200                              | 200     | -       | -       | -       | -       | SDTr, KNTC             | -                                 |
|                                  |                                      | Exporters sensitized on market requirements and opportunities                                   | No. of exporters sensitized on market requirements and opportunities annually     | 2023/24-2027/28   | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDTr, KEPROBA          | KIPI<br>KEBS<br>TNT<br>SDI<br>ACA |
|                                  |                                      | Commercial representation in industry development strengthened                                  | No. of commercial attaches capacity built on industry development                 | 2023/24 – 2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDTr, KEPROBA          | SDFA,                             |
|                                  |                                      | Product and export market development and promotion including market diversification undertaken | No. of new export markets identified annually                                     | 2023/24 – 2027/28 | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDTr, KEPROBA          | SDFA, SDIP                        |
|                                  |                                      | Unfair import trade practices threatening edible oil value chain identified and remedied        | No. trade remedy measures (safeguards, anti-dumping, anti-countervailing) applied | 2023/24 – 2027/28 | GoK             | 270                              | 10      | 10      | 100     | 100     | 50      | SDTr, KETRA            | -                                 |
| Production                       |                                      |                                                                                                 |                                                                                   |                   |                 |                                  |         |         |         |         |         |                        |                                   |
| Textile and apparels value chain | To enhance local production of fibre | 35,000 cotton growers mobilized into cooperatives                                               | No. of cotton growers mobilized into of cooperatives annually                     | 2023/24-2027/28   | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | CGs                               |
|                                  |                                      | 70MT of certified cotton seeds (BT cotton and hybrid) distributed                               | MT of certified cotton seeds distributed                                          | 2023/24-2027/28   | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | KALRO SDA              | CGs                               |

| Programmes/<br>Projects          | Objective                                                              | Expected Output(s)                                                 | Key Performance Indicator                             | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                              |
|----------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------------|
|                                  |                                                                        |                                                                    |                                                       |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                   |
|                                  |                                                                        | 1,320MT of seed cotton availed to farmers                          | MT. of seed cotton availed                            | 2023/24-2027/28 | GoK             | 594                              | 90      | 99      | 112.5   | 135     | 157.5   | SDA                    | CGs                          |
|                                  |                                                                        | BT cotton distributed for 200,000 acres in 24 counties             | No. of acres under BT cotton                          | 2023/24-2027/28 | GoK             | 290                              | 90      | 50      | 50      | 50      | 50      | AFA<br>SDA<br>SDI      | TNT<br>KIRDI<br>KALRO        |
|                                  |                                                                        |                                                                    | No. of counties covered                               |                 |                 |                                  |         |         |         |         |         |                        |                              |
|                                  |                                                                        | Use of alternative fibre (natural and artificial) promoted         | No. of alternative fibre in use                       | 2023/24-2027/28 | GoK             | 100                              | 90      | 3       | 3       | 3       | 1       | SDI                    | TNT<br>KIRDI<br>KALRO<br>CGs |
|                                  |                                                                        | MSMEs within cotton catchment areas mobilized and sensitized       | No. of farmer MSMEs aggregated into cooperatives      | 2023/24-2027/28 | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME                 | SDC                          |
|                                  |                                                                        |                                                                    | No. of farmer MSMEs sensitized                        |                 |                 |                                  |         |         |         |         |         |                        |                              |
|                                  |                                                                        | Farmers supplied with subsidised fertilizer                        | No. of cotton farmers benefiting                      | 2023/24-2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDA<br>SDI             | TNT                          |
|                                  |                                                                        | Aggregation centres established in CIDs within the catchment areas | No. of aggregation centres established                | 2023/24-2025/26 | GoK             | 200                              | 50      | 80      | 70      | -       | -       | SDMSME                 | SDTr, CGs                    |
|                                  |                                                                        | Financial inclusion funds prioritized for the value chain          | No. of farmer groups accessing the financial products | 2023/24-2027/28 | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | SDMSME                 | TNT, CGs                     |
| Value Addition                   |                                                                        |                                                                    |                                                       |                 |                 |                                  |         |         |         |         |         |                        |                              |
| Textile and Apparel Value Chains | To enhance local processing fabric, textiles, apparels and accessories | 2 fabric value addition centres established in Nyando and Kiari    | No. of fabric value addition centres established      | 2023/24-2027/28 | GoK             | 1,710                            | 610     | 400     | 300     | 200     | 200     | MITI RIVA-TEX          | CGs<br>Private Sector        |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                          | Key Performance Indicator                                      | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible                       |                                          |
|-------------------------|-----------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|----------------------------------------------|------------------------------------------|
|                         |           |                                                                                             |                                                                |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                                         | Supporting                               |
|                         |           | 7 modern ginneries established in Homa Bay, Siaya, Meru, Lamu, Kwale, Kirinyaga and Bungoma | No. of modern ginneries established                            | 2023/24-2027/28 | GoK             | 588                              | 140     | 128     | 107     | 107     | 107     | SDI<br>SDARD<br>SDIP<br>SDA<br>AFA<br>NAVCDP | TNT<br>SDCP<br>RIVATEX<br>KEPROBA<br>SDC |
|                         |           | Common user tailoring facilities developed and equipped in CIDC                             | No. of Common user tailoring facilities developed and equipped | 2023/24-2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDMSME                                       | SDI                                      |
|                         |           | Industrial warehouses established                                                           | No. of warehouses established                                  | 2023/24-2027/28 | GoK             | 450                              | 30      | 80      | 100     | 120     | 120     | SDA<br>SDI<br>SDIP<br>SDARD                  | SDTr<br>KENAS                            |
|                         |           | Capacity building on fashion and design of clothing and textile products conducted          | No. of enterprises capacity built                              | 2023/24-2027/28 | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME<br>SDI                                | TIVET<br>KITI<br>NITA                    |
|                         |           |                                                                                             | No. of tailors capacity built                                  | 2023/24-2027/28 | GoK             | 240                              | 40      | 50      | 50      | 50      | 50      | SDMSME                                       | KEBS                                     |
|                         |           | 8 large industrial sheds constructed                                                        | No. of industrial sheds constructed                            | 2023/24-2027/28 | GoK             | 2,427                            | 485.4   | 485.4   | 485.4   | 485.4   | 485.4   | SDI                                          | EPZ                                      |
|                         |           | Railway sliding and related infrastructure at EPZ Athi River developed                      | No. of railway sliding and related infrastructure developed    | 2023/24-2025/26 | GoK             | 1,600                            | 751     | 549     | 300     | -       | -       | SDIP                                         | EPZA<br>KRC                              |
| Marketing               |           |                                                                                             |                                                                |                 |                 |                                  |         |         |         |         |         |                                              |                                          |
|                         |           | Exporters sensitized on market requirements and opportunities                               | No. of exporters sensitized                                    | 2023/24-2027/28 | GoK             | 1,025                            | 205     | 205     | 205     | 205     | 205     | SDTr,<br>KEPROBA                             | MFA                                      |
|                         |           | Commercial attaches capacity built on textile and apparels development                      | No. of commercial attaches capacity built                      |                 |                 |                                  |         |         |         |         |         |                                              |                                          |
|                         |           | Made in Kenya global campaigns conducted                                                    | No. of Made in Kenya Global Campaigns conducted                |                 |                 |                                  |         |         |         |         |         |                                              |                                          |

| Programmes/<br>Projects | Objective                                                        | Expected Output(s)                                                                              | Key Performance Indicator                                       | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                         |                                                                  |                                                                                                 |                                                                 |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                         |                                                                  | Tailors linked with large entrepreneurs, schools, colleges and uniformed forces                 | No. of tailors linked with large entrepreneurs and institutions | 2023/24-2027/28   | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDMSME                 | OOP        |
|                         |                                                                  | No. of supply agreements                                                                        |                                                                 |                   |                 |                                  |         |         |         |         |         |                        |            |
|                         |                                                                  | Unfair import trade practices threatening textile and apparels industry identified and remedied | No. of trade remedy measures applied                            | 2023/24 – 2027/28 | GoK             | 270                              | 10      | 10      | 100     | 100     | 50      | SDTr<br>KETRA          | SDI        |
|                         |                                                                  | Manufacturers sensitized on unfair import trade practices                                       | No. of manufacturers sensitized                                 |                   |                 |                                  |         |         |         |         |         |                        |            |
| Production              |                                                                  |                                                                                                 |                                                                 |                   |                 |                                  |         |         |         |         |         |                        |            |
| Rice Value Chain        | To increase rice production from 2 tonnes to 2.8 tonnes per acre | 30,000kg of basic seeds produced                                                                | MT of basic seeds produced                                      | 2023/24-2027/28   | GoK             | 49                               | 5       | 7       | 10      | 12      | 15      | KALRO<br>SDA           | CGs        |
|                         |                                                                  | 2,800MT of rice seed availed to farmers                                                         | MT. of rice seed availed                                        | 2023/24-2027/28   | GoK             | 476                              | 85      | 85      | 93.5    | 102     | 110.5   | SDA                    | CGs        |
|                         |                                                                  | 10,000MT of fertilizer provided to farmers                                                      | MT. of fertilizer provided                                      | 2023/24 – 2027/28 | GoK             | 4,000                            | 800     | 800     | 800     | 800     | 800     | SDTr, KNTC             | SDA, TNT   |
|                         |                                                                  | 25,000 litres of avicides availed to farmers                                                    | Litres of avicides availed                                      | 2023/24-2027/28   | GoK             | 1,700                            | 240     | 280     | 400     | 390     | 390     | SDA                    | CGs        |
|                         |                                                                  | 200,000 farmers mobilized into cooperatives                                                     | No. of farmers mobilized into cooperatives                      | 2023/24-2027/28   | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | CGs        |
|                         |                                                                  | Farmers mobilized and sensitized on opportunities available                                     | No. of farmers sensitized                                       | 2023/24-2027/28   | GoK             | 300                              | 20      | 70      | 70      | 70      | 70      | SDMSME                 | SDA, CGs   |
|                         |                                                                  | Financial products developed for rice value chain                                               | No. of financial products developed                             | 2023/24-2027/28   | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | SDMSME                 | TNT, CGs   |



| Programmes/<br>Projects                        | Objective                                                   | Expected Output(s)                                                  | Key Performance Indicator                                                     | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                            |
|------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------------------|
|                                                |                                                             |                                                                     |                                                                               |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                 |
| Value Addition                                 |                                                             |                                                                     |                                                                               |                 |                 |                                  |         |         |         |         |         |                        |                            |
|                                                | To increase the level of rice processing and value addition | 5 common user facilities for milling and packaging rice established | No. of common user facilities established                                     | 2023/24-2027/28 | GoK             | 300                              | 60      | 60      | 60      | 60      | 60      | SDMSME                 | Counties                   |
|                                                |                                                             | Small industries provided with rice miller machinery                | No. of small industries provided with rice miller machinery                   | 2024/25-2027/28 | GoK             | 200                              | -       | 60      | 60      | 40      | 40      | SDI<br>SDC             | KIRDI<br>NMC<br>CGs        |
| Market Access                                  |                                                             |                                                                     |                                                                               |                 |                 |                                  |         |         |         |         |         |                        |                            |
|                                                |                                                             | Promoters or exporters identified                                   | No. of promoters/ exporters identified                                        | 2023/24-2027/28 | GoK             | -                                | -       | -       | -       | -       | -       | SDTr                   | SDIP                       |
|                                                |                                                             | Farmers linked to AGPO to supply Strategic Food Reserve (SFR)       | No. of farmers linked to AGPO                                                 | 2023/24-2024/25 | GoK             | 100                              | 50      | 50      | -       | -       | -       | SDTr                   | SDMSME                     |
|                                                |                                                             | Consumption of locally produced rice promoted                       | MT of locally produced rice consumed                                          | 2023/24-2027/28 | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | SDMSME                 | CGs, SDA                   |
| 6.2.2.4 Other Crop Production Interventions    |                                                             |                                                                     |                                                                               |                 |                 |                                  |         |         |         |         |         |                        |                            |
| Food Security Subsidy and Crop Diversification | To increase food and nutrition security                     | 1 million vulnerable farmers provided with subsidized inputs        | No. of vulnerable farmers provided with subsidized inputs                     | 2023/24-2027/28 | GoK             | 21,000                           | 5,000   | 4,000   | 4,000   | 4,000   | 4,000   | SDA                    | KNBS, County, MOICDE, MINA |
|                                                |                                                             | 50 million bags of maize produced                                   | No. of 90 Kg bags of maize produced                                           | 2023/24-2027/28 | GoK             | 3,850                            | 600     | 700     | 800     | 850     | 900     | SDA                    | CGs                        |
|                                                |                                                             | 400,000 MT of rice produced                                         | MT of rice produced                                                           | 2023/24-2027/28 | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | SDA                    | CGs                        |
|                                                |                                                             | 4 million MT of Irish potatoes produced                             | MT of Irish potatoes produced                                                 | 2023/24-2027/28 | GoK             | 2,000                            | 400     | 400     | 400     | 400     | 400     | SDA                    | CGs                        |
|                                                |                                                             | 250 MT of drought tolerant crop seeds provided                      | MT of drought tolerant seeds provided                                         | 2023/24-2027/28 | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | SDA                    | CGs                        |
|                                                |                                                             | Cold storage facilities Constructed and operationalized             | No. of cold storage facilities operationalized in the potato production areas | 2024/25-2026/27 | GoK             | 3,000                            | -       | 1,000   | 1,000   | 1,000   | -       | SDMSME                 | CGs, SDA                   |

| Programmes/<br>Projects | Objective                                                                                                                                                                                        | Expected Output(s)                                                                | Key Performance Indicator                                   | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                                                                 |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------------------------------------------------------------------|
|                         |                                                                                                                                                                                                  |                                                                                   |                                                             |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                                                      |
|                         |                                                                                                                                                                                                  | Farmers linked to large enterprises through sub-contracting                       | No. of contracts honoured                                   | 2023/24-2027/28   | GoK             | 300                              | 20      | 70      | 70      | 70      | 70      | SDMSME                 | SDA, CGs                                                                        |
| Agricultural Insurance  | To reduce the risk of crop loss                                                                                                                                                                  | 2,000,000 farmers in 38 counties provided with subsidized crop insurance products | No. of farmers accessing subsidized crop insurance products | 2023/24-2027/28   | GoK             | 1,521                            | 281     | 290     | 300     | 300     | 350     | SDA                    | CGs                                                                             |
| E-Voucher Input System  | To increase agricultural productivity                                                                                                                                                            | 2 million farmers accessing assorted quality farm inputs                          | No. of farmers accessing farm inputs.                       | 2023/24-2025/26   | GoK             | 12,320                           | 4,500   | 3,900   | 3,920   | -       | -       | NCPB<br>SDA            | CGs                                                                             |
|                         |                                                                                                                                                                                                  | 846,260 MT of fertilizer distributed                                              | MT. of fertilizer distributed                               |                   |                 |                                  |         |         |         |         |         |                        |                                                                                 |
|                         |                                                                                                                                                                                                  | 8,900 MT of agricultural lime distributed                                         | MT. of agricultural lime distributed                        |                   |                 |                                  |         |         |         |         |         |                        |                                                                                 |
|                         |                                                                                                                                                                                                  | 1,790 MT of certified seeds accessed by farmers                                   | MT of certified seeds accessed by farmers                   |                   |                 |                                  |         |         |         |         |         |                        |                                                                                 |
|                         |                                                                                                                                                                                                  | 315,728 litres of agrochemicals accessed by farmers                               | Litres of agrochemicals accessed                            |                   |                 |                                  |         |         |         |         |         |                        |                                                                                 |
| Agro-processing         | To improve food security and enhance incomes of smallholder farmers                                                                                                                              | Fruit and vegetable processing plants constructed                                 | No. of processing plants constructed                        | 2023/24 – 2027/28 | GoK             | 1,565                            | 238     | 427     | 407     | 293     | 200     | SDARD                  | TNT, SDA                                                                        |
|                         |                                                                                                                                                                                                  | Collection centres established                                                    | No. of collection centres established                       |                   | PPP             | 6,261                            | 952     | 1,708   | 1,629   | 1,173   | 799     |                        |                                                                                 |
|                         | To promote Cluster Development Approach in light manufacturing, agro-processing, textile and apparel, leather and leather products, and other products from agriculture, fisheries and livestock | Aggregation centres established                                                   | No. of aggregation centres established                      | 2023/24 – 2027/28 | GoK             | 42,831                           | 1,693   | 3,628   | 10,990  | 11,942  | 14,578  | SDI                    | United Nations Industrial Development Organization (UNIDO), DPs, Private Sector |

| Programmes/<br>Projects                                          | Objective                                                                                                      | Expected Output(s)                                                                                | Key Performance Indicator                             | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                                  |                                                                                                                |                                                                                                   |                                                       |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Coffee Revitalization                                            | To provide farmers with coffee farm inputs                                                                     | 600,000 seedlings provided to farmers                                                             | No. of seedlings provided to farmers                  | 2023/24           | GoK             | 100                              | 20      | 20      | 20      | 20      | 20      | AFA                    | SDA        |
|                                                                  | To increase production of coffee                                                                               | 15,000 MT of subsidized fertilizer provided to farmers                                            | MT of fertilizer provided                             | 2023/24 – 2027/28 | GoK             | 7,800                            | 1,560   | 1,560   | 1,560   | 1,560   | 1,560   | SDTr KNTC              | SDA, TNT   |
|                                                                  | To modernize coffee cooperative factories                                                                      | Coffee cooperative factories modernized                                                           | No. of coffee cooperative factories modernized        | 2023/24– 2027/28  | GoK             | 805                              | 125     | 150     | 160     | 170     | 200     | SDC                    | Counties   |
| National Wheat Promotion Programme                               | Increase wheat production for local and export market                                                          | Wheat Seeds Available                                                                             | MT of wheat seeds available                           | 2023/24– 2027/28  | GoK             | 1,000                            | 300     | 300     | 200     | 100     | 100     | AFA                    | SDA, CGs   |
|                                                                  |                                                                                                                | Wheat flour blends formulated                                                                     | MT of wheat flour blends formulated.                  | 2023/24– 2027/28  | GoK             | 10                               | 3       | 2       | 2       | 2       | 1       | AFA                    | SDA, CGs   |
| Miraa Industry Revitalization                                    | To revitalize miraa industry                                                                                   | Miraa market sourcing and promotion conducted in 5 countries                                      | No. of miraa market destinations sourced              | 2023/24– 2027/28  | GoK             | 360                              | 120     | 100     | 100     | 20      | 20      | SDA                    | SDTr       |
|                                                                  |                                                                                                                | Miraa umbrella cooperative strengthened through capacity building                                 | No. of cooperatives strengthened                      | 2023/24– 2027/28  | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | CGs SDCP   |
| Strengthening Agricultural Mechanization                         | To increase access to agricultural mechanization                                                               | 5 Pilot mechanization hubs established in Uasin Gishu, Nakuru, Kajiado, Kitui and Kilifi Counties | No. of pilot mechanization hubs established           | 2023/24– 2027/28  | GoK             | 750                              | 150     | 150     | 150     | 150     | 150     | SDA                    | SDI, CGs   |
| Development of Agriculture Technology Innovation Centres Project | To transform ATDCs into centres of excellence for incubation of SMEs in agriculture mechanization technologies | 5 Incubation facilities constructed and equipped ATDCs                                            | No. of incubation facilities constructed and equipped | 2023/24– 2027/28  | GoK             | 250                              | 50      | 50      | 50      | 50      | 50      | SDA                    | CGs, SDI   |
|                                                                  |                                                                                                                | Agricultural mechanization technologies acquired, fabricated and tested                           | No. of technologies acquired, fabricated and tested   | 2023/24– 2027/28  | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDA                    | CGs, SDI   |
|                                                                  |                                                                                                                | 500 SMEs incubated                                                                                | No. of SMEs incubated                                 | 2023/24– 2027/28  | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDA                    | SDMSME     |

| Programmes/<br>Projects     | Objective                                                                         | Expected Output(s)                                                                  | Key Performance Indicator                                                         | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-----------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                             |                                                                                   |                                                                                     |                                                                                   |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Pest and Disease Management | To reduce yield losses                                                            | 525,000 litres of FAW pesticides availed                                            | Litres of pesticides availed                                                      | 2023/24-2027/28 | GoK             | 1,500                            | 260     | 320     | 320     | 300     | 300     | SDA                    | -          |
|                             |                                                                                   | 750 Mt of Aflasafe KE and 25 Mt storage dust availed                                | MT of Aflasafe KE availed<br>MT of storage dust availed                           | 2023/24-2027/28 | GoK             | 694                              | 44      | 100     | 100     | 200     | 250     | SDA                    | -          |
|                             |                                                                                   | Pesticide residue laboratories completed and equipped                               | No. of operational laboratories                                                   | 2023/24-2026/27 | GoK             | 157                              | 100     | 25      | 25      | 7       | -       | SDA                    | -          |
| Agricultural Research       | To develop crop technologies, innovations and management practices (TIMPs);       | Crop TIMPs (e.g., varieties, seeds, seedlings) developed                            | No. of crops TIMPs developed                                                      | 2023/24-2027/28 | GoK             | 1250                             | 230     | 380     | 235     | 230     | 175     | KALRO                  | SDA        |
|                             |                                                                                   | Crops research facilities improved                                                  | No. of crops research facilities improved                                         |                 |                 |                                  |         |         |         |         |         |                        |            |
|                             | To develop livestock technologies, innovations and management practices (TIMPs);  | Livestock TIMPs (e.g., breeds) developed;<br>Livestock research facilities improved | No. of livestock TIMPs generated<br>No. of livestock research facilities improved | 2023/24-2027/28 | GoK             | 2,000                            | 560     | 555     | 405     | 280     | 200     | KALRO                  | SDA        |
|                             | To carry out feasibility study on extraction of bio-deposits from Lake Olbolossat | Feasibility study conducted on extraction of bio-deposits                           | No. of reports                                                                    | 2023/24-2024/25 | GoK             | 104                              | 30      | 74      | -       | -       | -       | SDA                    | -          |

### 6.2.2.5 Construction/Building Materials Value Chain

#### Production

|                                                 |                                                                                                             |                                                                                                         |                                             |                 |     |       |     |     |     |     |     |        |          |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------|-----|-------|-----|-----|-----|-----|-----|--------|----------|
| Construction/<br>Building Materials Value Chain | To promote production and utilization of affordable construction materials and green construction materials | <i>Jua kali</i> MSMEs capacity built through skills development, access to technology and certification | No. of <i>Jua Kali</i> MSMEs capacity built | 2023/24-2027/28 | GoK | 1,000 | 200 | 200 | 200 | 200 | 200 | SDMSME | SDHUD    |
|                                                 |                                                                                                             | Production corridors/clusters established                                                               | No. of corridors/clusters established       | 2023/24-2027/28 | GoK | 1,000 | 200 | 200 | 200 | 200 | 200 | SDMSME | Counties |

| Programmes/<br>Projects | Objective                                                                                                   | Expected Output(s)                                                                                                             | Key Performance Indicator                                 | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                |
|-------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|--------------------------------|
|                         |                                                                                                             |                                                                                                                                |                                                           |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                     |
|                         |                                                                                                             | 350 MSMEs mobilized and aggregated into cooperatives around specific value chains opportunities (labour and material supplies) | No. of cooperatives mobilized and aggregated              | 2023/24-2027/28   | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | SDMSME                 | SDC                            |
|                         |                                                                                                             | SMES in affordable housing aggregated into cooperatives                                                                        | No. of cooperatives                                       | 2023/24 – 2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDC                    | SDHUD                          |
|                         |                                                                                                             | Machines (wood lathe, metal lathe, welding) purchased and distributed to cooperatives                                          | No. of machines distributed                               | 2023/24 – 2027/28 | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | -                              |
|                         |                                                                                                             | MSME groups linked with Government projects                                                                                    | No. of MSME groups linked with Government projects        | 2023/24-2027/28   | GoK             | 500                              | 50      | 150     | 100     | 100     | 100     | SDMSME                 | SDHUD NHC                      |
|                         |                                                                                                             | Financial inclusion priorities for the construction value chain                                                                | No. of MSMEs accessing financial inclusion products       | 2023/24-2027/28   | GoK             | 200                              | 20      | 40      | 60      | 40      | 40      | SDMSME                 | Counties                       |
|                         |                                                                                                             | Value Addition                                                                                                                 |                                                           |                   |                 |                                  |         |         |         |         |         |                        |                                |
|                         | To promote production and utilization of affordable construction materials and green construction materials | Industrial parks for construction materials constructed                                                                        | No. of industrial parks constructed                       | 2024/25-2027/28   | GoK             | 5,000                            | -       | 500     | 800     | 2,000   | 1,700   | SDI<br>EAPCC<br>NMC    | SDHUD                          |
|                         |                                                                                                             | Standards for affordable and green construction materials developed                                                            | No. of new standards for construction materials developed | 2023/24-2027/28   | GoK             | 1,610                            | 260     | 350     | 400     | 400     | 200     | SDI<br>KEBS<br>EAPCC   | SDHUD<br>NCA<br>Private Sector |
|                         |                                                                                                             | 1,400,000 MT of cement (affordable construction materials) produced                                                            | MT of Cement produced                                     |                   |                 |                                  |         |         |         |         |         |                        |                                |
|                         |                                                                                                             | EAPCC modernized                                                                                                               | Modernized EAPCC                                          |                   |                 |                                  |         |         |         |         |         |                        |                                |



| Programmes/<br>Projects | Objective | Expected Output(s)                                                                           | Key Performance Indicator                                                | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |           |            |            |           |           | Department Responsible |                                  |
|-------------------------|-----------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|-----------|------------|------------|-----------|-----------|------------------------|----------------------------------|
|                         |           |                                                                                              |                                                                          |                   |                 | Total                            | 2023/24   | 2024/25    | 2025/26    | 2026/27   | 2027/28   | Lead                   | Supporting                       |
|                         |           | Use of alternative building technologies promoted                                            | No. of alternative building technologies used                            | 2023/24-2027/28   | GoK             | 150                              | 30        | 30         | 30         | 30        | 30        | SDI<br>EAPCC           | NMC<br>SDMS-MEs<br>SDHUD         |
|                         |           | A heavy clay plant tonnes/day established                                                    | Operational Clay plant                                                   | 2023/24 – 2027/28 | GoK<br>PPP      | 1,900                            | 60<br>240 | 100<br>400 | 100<br>400 | 60<br>240 | 40<br>160 | SDARD                  | TNT                              |
|                         |           | Cottage construction industries promoted                                                     | No. of cottage construction industries                                   | 2023/24-2027/28   | GoK             | 500                              | 50        | 150        | 150        | 100       | 50        | SDMSME                 | SDI, CGs                         |
|                         |           | Waste recycling plant for power generation established                                       | Operational waste recycling plant                                        | 2023/24-2027/28   | GoK             | 400                              | 50        | 150        | 150        | 100       | 50        | SDI<br>EAPCC           | MOE, TNT<br>EPRA,<br>NEMA<br>CGs |
|                         |           | MSMEs industrial parks and business incubation centres established in every TVET             | No. of TVETs with MSMEs industrial parks and business incubation centres | 2023/24-2027/28   | GoK             | 1,000                            | 200       | 200        | 200        | 200       | 200       | SDMSME                 | SDTVET                           |
|                         |           | MSMEs business development centres established in all wards                                  | No. of MSMEs business development centres established                    | 2023/24-2027/28   | GoK             | 10,000                           | 2,000     | 2,000      | 2,000      | 2,000     | 2,000     | SDMSME                 | CGs                              |
|                         |           | Cooperative social housing schemes established                                               | No. of operational social housing schemes established                    | 2023/24           | GoK             | 40                               | 40        | -          | -          | -         | -         | SDC                    | SDHUD                            |
|                         |           | Standards for MSMEs products developed                                                       | Operational MSMEs standards developed                                    | 2023/24-2024/25   | GoK             | 100                              | 20        | 80         | -          | -         | -         | SDMSME                 | KEBS                             |
|                         |           | CIDCs modernized and linked to TVET                                                          | No. of modernized CIDCs linked to TVET                                   | 2023/24-2027/28   | GoK             | 1,000                            | 200       | 200        | 200        | 200       | 200       | SDMSME                 | SDTVET                           |
| Marketing               |           |                                                                                              |                                                                          |                   |                 |                                  |           |            |            |           |           |                        |                                  |
|                         |           | MSMEs capacity strengthened to venture into economic activities in building and construction | No. of MSMEs engaged in building and construction                        | 2023/24-2027/28   | GoK             | 100                              | 20        | 20         | 20         | 20        | 20        | SDMSME                 | Counties                         |

| Programmes/<br>Projects | Objective | Expected Output(s)                                                                            | Key Performance Indicator                                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-------------------------|-----------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                         |           |                                                                                               |                                                                                      |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                         |           | Low-cost housing components ring-fenced to MSMEs                                              | No. of low-cost housing components ring-fenced to MSMEs                              | 2023/24-2027/28 | GoK             | 300                              | 60      | 60      | 60      | 60      | 60      | SDMSME                 | Counties   |
|                         |           | Compliance with legal metrology and MSMEs standards in the building and construction sector   | No. of MSMEs compliant with metrology legal standards                                | 2023/24-2027/28 | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDTr                   | SDI        |
|                         |           | Unfair trade practices threatening construction materials identified and remedied             | No. of trade remedy measures (safeguards, anti-dumping, anti-countervailing) applied | 2023/24-2027/28 | GoK             | 270                              | 10      | 10      | 100     | 100     | 50      | SDTr KET-RA            | SDI        |
|                         |           | Sensitization of manufacturers on unfair trade practices under construction/building industry | No. of manufacturers sensitized                                                      |                 |                 |                                  |         |         |         |         |         |                        |            |

#### 6.2.2.6 Enablers of the Finance and Production Sector

|                                                   |                                                               |                                                        |                                                                                |                 |     |     |     |    |    |   |     |        |          |
|---------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------------|-----------------|-----|-----|-----|----|----|---|-----|--------|----------|
| Decriminalization of MSMEs in the Informal Sector | To decriminalise MSMEs                                        | Licensing regime (licenses, fees and cess) streamlined | Harmonized licensing regime                                                    | 2023/24-2025/26 | GoK | 150 | 40  | 60 | 50 | - | -   | SDMSME | CGs      |
| Business and Investment Climate Improvement       | To improve competitiveness of business and investment climate | Policy, legal and administrative reforms               | No. of reforms undertaken                                                      | 2023/24-2027/28 | GOK | 318 | 134 | 64 | -  | - | 120 | SDIP   | All MDAs |
|                                                   |                                                               | Harmonized county licences and permits                 | Proportion of counties implementing harmonized county licences and permits (%) | 2023/24-2025/26 | GOK | 65  | 15  | 25 | 25 | - | -   | SDIP   | COG/CGs  |
|                                                   |                                                               | County competitiveness index                           | No. of county competitiveness reports                                          | 2024/25-2026/27 | GOK | 40  | -   | 20 | -  | - | 20  | SDIP   | COG/CGs  |

| Programmes/<br>Projects                        | Objective                                                                                                                | Expected Output(s)                                                    | Key Performance Indicator                                                    | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                           |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------------------------------------|
|                                                |                                                                                                                          |                                                                       |                                                                              |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                |
| Industrial Infrastructure Development Project  |                                                                                                                          | County Regulatory Tool Kit                                            | No. of counties covered by county regulatory tool kits                       | 2023/24-2027/28 | GOK             | 60                               | 15      | 25      | 10      | 10      | -       | SDIP                   | COG/CGs                                   |
|                                                |                                                                                                                          |                                                                       | Operational engineering park                                                 |                 |                 |                                  |         |         |         |         |         |                        |                                           |
|                                                |                                                                                                                          |                                                                       | Operational SEZ                                                              |                 |                 |                                  |         |         |         |         |         |                        |                                           |
|                                                |                                                                                                                          |                                                                       | Complete infrastructure                                                      |                 |                 |                                  |         |         |         |         |         |                        |                                           |
|                                                |                                                                                                                          |                                                                       | No. of MSMEs/ Industrial parks established                                   |                 |                 |                                  |         |         |         |         |         |                        |                                           |
|                                                |                                                                                                                          |                                                                       | No. of basic infrastructure developed                                        |                 |                 |                                  |         |         |         |         |         |                        |                                           |
| MSMEs Development                              | To improve productivity, sustainability and competitiveness of the MSMEs products                                        | MSMEs trained on entrepreneurship and value addition                  | No. of MSMEs trained on entrepreneurship and value addition                  | 2023/24-2027/28 | GoK             | 3,000                            | 600     | 600     | 600     | 600     | 600     | SDMSME                 | MSEA                                      |
|                                                |                                                                                                                          |                                                                       |                                                                              |                 | DP              | 2,900                            | 500     | 600     | 700     | 800     | 300     |                        |                                           |
|                                                |                                                                                                                          | MSMEs products certified                                              | No. of certified MSMEs products                                              | 2023/24-2027/28 | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | SDMSME                 | KEBS                                      |
|                                                |                                                                                                                          | IPRs registered by MSMEs                                              | No. of IPRs registered by MSMEs                                              | 2023/24-2027/28 | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDMSME                 | KIPI                                      |
|                                                |                                                                                                                          | MSMEs facilitated to access local, regional and international markets | No. of MSMEs facilitated to access local, regional and international markets | 2023/24-2027/28 | GoK             | 600                              | 120     | 120     | 120     | 120     | 120     | SDMSME                 | SDTr<br>MFA<br>EAC                        |
|                                                |                                                                                                                          |                                                                       | No. of MSMEs accessing local, regional and international markets             |                 |                 |                                  |         |         |         |         |         |                        |                                           |
| Small, Medium and Large Industries Development | To improve productivity, sustainability and competitiveness of the manufacturing industries for jobs and wealth creation | Industries trained on entrepreneurship and value addition             | No. of Industries trained on entrepreneurship and value addition             | 2023/24-2027/28 | GoK             | 2,500                            | 500     | 500     | 500     | 500     | 500     | SDI                    | SDC, SDMSMEs, KIE, MSEA, KITI, KIRDI, PCK |

| Programmes/<br>Projects                                       | Objective                                                        | Expected Output(s)                                                                                      | Key Performance Indicator                                                                    | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                        |
|---------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------|
|                                                               |                                                                  |                                                                                                         |                                                                                              |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting             |
|                                                               | Outcome:<br>Increased job creation from the manufacturing sector |                                                                                                         |                                                                                              |                 |                 |                                  |         |         |         |         |         |                        |                        |
|                                                               |                                                                  | Products certified                                                                                      | No. of certified products                                                                    | 2023/24-2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDI<br>KEBS            | KIRDI                  |
|                                                               |                                                                  | IPRs registered by firms and enterprises                                                                | No. of registered IPRs                                                                       | 2023/24-2027/28 | GOK             | 600                              | 100     | 150     | 150     | 100     | 100     | SDI, KIPI              | KEBS, KIRDI,           |
|                                                               |                                                                  | Firms and enterprises facilitated to access local, regional and international markets                   | No. of firms and enterprises facilitated to access local, regional and international markets | 2023/24-2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDI                    | MSEA, KEPROBA<br>KIE   |
|                                                               |                                                                  |                                                                                                         | No. of firms and enterprises accessing local, regional and international markets             |                 |                 |                                  |         |         |         |         |         |                        |                        |
| Investment Attraction, Retention, Facilitation and Enablement | To attract and retain both local and foreign private investments | Public SEZs developed in Dongo Kundu, and Naivasha                                                      | % completion of public SEZs                                                                  | 2023/24-2026/27 | GoK             | 11,059                           | 550     | 3376    | 3,383   | 3,750   | -       | SDIP/<br>SEZA          | MITI/<br>MoLPWH and UD |
|                                                               |                                                                  |                                                                                                         |                                                                                              |                 | JICA            | 12,410                           | 350     | 448     | 250     | 193     | -       |                        |                        |
|                                                               |                                                                  | Public EPZs developed in Athi River, Kenanie, Uasin Gishu, Kirinyaga, Nakuru, Murang'a, Busia and Kwale | % completion of public Export Processing Zones                                               | 2023/24-2057/68 | GOK             | 53,783                           | 5,880   | 20,806  | 15,097  | 12,000  | -       | SDIP/<br>EPZA          | MITI/<br>MoLPWH and UD |
|                                                               |                                                                  | Investments opportunities and bankable investment projects promoted locally and internationally         | No. of bankable investment projects identified                                               | 2023/24-2027/28 | GOK             | 1,260                            | 290     | 270     | 250     | 230     | 220     | SDIP/<br>KenInvest     | All MDAs               |
|                                                               |                                                                  | Central repository and complaint handling single window-PASHA                                           | % completion of PASHA                                                                        | 2024/25-2027/28 | GOK             | 260.50                           | -       | 100     | 70      | 60      | 30.5    | SDIP/ KE-INVEST        | ICTA                   |
|                                                               |                                                                  | One start, one stop centre established at KenInvest                                                     | % completion of one start, one stop centre at KenInvest                                      | 2024/25-2026/27 | GOK             | 308                              | -       | 108     | 100     | 100     | -       | SDIP/ KE-INVEST        | KRA/BR/ NEMA/ MOH      |

| Programmes/<br>Projects                                   | Objective                                                                                                                                                            | Expected Output(s)                                                                    | Key Performance Indicator                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                   |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------------------|
|                                                           |                                                                                                                                                                      |                                                                                       |                                                                      |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                        |
|                                                           |                                                                                                                                                                      | Investments de-risked                                                                 | Value of co-investments (KSh. Billions)                              | 2023/24-2027/28 | GoK             | 5,000                            | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDIP/KDC               |                                   |
| County Aggregation and Industrial Parks (CAIPs)           | To promote and attract investments in value addition of products from agriculture, fisheries and livestock farming through raising productivity of key value chains  | County Aggregation and Industrial Parks (CAIPs)                                       | No. of CAIPs Established                                             | 2023/24-2027/28 | GoK             | 12,925                           | 4,700   | 5,000   | 3,225   | -       | -       | SDI                    | TNT<br>SDIP<br>SDPW<br>KIRDI      |
| Manufacture of Machinery, Automotive, Equipment and Parts | To attract investments in the manufacture and assembly of agro-machinery, industrial machinery, automobiles, motorcycles, parts of aerospace and ship and equipment. | Agro-machinery, equipment, tools and parts manufactured                               | No. of agro-machinery, equipment, tools and parts manufactured       | 2023/24-2027/28 | GoK             | 55,000                           | 5,000   | 15,000  | 15,000  | 15,000  | 5,000   | MITI                   | Numerical Machining Complex (NMC) |
|                                                           |                                                                                                                                                                      | Industrial machinery, equipment and tools manufactured                                | No. of industrial machinery, equipment, tools and parts manufactured | 2023/24-2027/28 | GoK             | 1,250                            | 250     | 250     | 250     | 250     | 250     | MITI                   | NMC                               |
|                                                           |                                                                                                                                                                      | Industrial parts produced                                                             | MT of Industrial parts produced                                      | 2023/24-2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | MITI                   | NMC                               |
|                                                           |                                                                                                                                                                      | Transmission parts manufactured                                                       | No. of transmission parts produced                                   | 2023/24-2027/28 | GoK             | 250                              | 50      | 50      | 50      | 50      | 50      | MITI                   | NMC                               |
|                                                           |                                                                                                                                                                      | Foundry plant and workshops modernized                                                | Percentage completion of foundry plant and workshops modernized      | 2023/24-2027/28 | GoK             | 1,913                            | 400     | 400     | 400     | 400     | 313     | MITI                   | NMC                               |
|                                                           |                                                                                                                                                                      | MSMEs linked to technology, raw materials and markets (backward and forward linkages) | No. of MSMEs linked to technology, raw materials and markets         | 2023/24-2027/28 | GoK             | 600                              | 100     | 150     | 150     | 100     | 100     | SDMSME                 | MSEA                              |



| Programmes/<br>Projects                                                     | Objective                                                                         | Expected Output(s)                                                                                                             | Key Performance Indicator                                                                                                                              | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                        |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------------------------------|
|                                                                             |                                                                                   |                                                                                                                                |                                                                                                                                                        |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                             |
|                                                                             | To promote manufacture of agro-industrial automotives                             | Automotive, motorcycles, aerospace and ship equipment, agro-machinery, electric bicycles/ motor cycles /motor vehicles locally | No of equipment and machineries manufactured                                                                                                           | 2023/24-2027/28 | GoK             | 5,000                            | 500     | 1,500   | 1,500   | 1,000   | 500     | MITI                   | NMC<br>KPLC<br>KETRACO<br>MOE<br>REREC |
| Manufacture of Electrical and Electronic Products                           | To promote manufacture of electrical and electrical products                      | Computer parts, electronics /electrical and IT related components manufactured                                                 | No. of electronics/ electricals manufactured                                                                                                           | 2023/24-2027/28 | GoK             | 5,000                            | 500     | 1,500   | 1,500   | 1,000   | 500     | MITI                   | NMC<br>KPLC<br>KETRACO<br>MOE<br>REREC |
| Integrated Iron and Steel Mill Plant Scrap Metal and Mineral Value Addition | To increase production of iron and steel products locally                         | Integrated Iron and Steel mill plant installed and commissioned                                                                | % level of completion                                                                                                                                  | 2023/24-2027/28 | GoK             | 220,000                          | 60,000  | 50,000  | 50,000  | 20,000  | 40,000  | MITI                   | NMC<br>MOM<br>Private Sector           |
| Industrial Research, Technology and Innovation                              | To promote industrial research, development and innovation                        | Academia, industry and Government linkage established                                                                          | No. of MoUs signed                                                                                                                                     | 2023/24-2027/28 | GoK             | 3,000                            | 500     | 700     | 800     | 600     | 400     | MITI<br>KIRDI          | Private Sector<br>NMC<br>TVET          |
|                                                                             |                                                                                   | Research laboratories equipped and operationalized at South B                                                                  | No. of operational industrial laboratories                                                                                                             | 2023/24-2027/28 | GoK             | 4,777.7                          | 893     | 1,232   | 1,107.7 | 794.8   | 750.2   | MITI<br>KIRDI          | -                                      |
| Skills Enhancement for Industrialization                                    | To develop industrial skills for the growth of business startups, MSMEs and firms | Students/Start-up/ MSMEs trained on industrial skills<br><br>Training infrastructure and facilities developed and equipped     | No. of students/Start-ups/ MSMEs trained on industrial skills<br><br>No. of industrial partnership for reskilling and upskilling of workers undertaken | 2023/24-2027/28 | GoK             | 3,000                            | 600     | 800     | 800     | 500     | 300     | MITI<br>KITI           | KIRDI<br>Private Sector                |

| Programmes/<br>Projects | Objective                                | Expected Output(s)                                | Key Performance Indicator                                                               | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                     |
|-------------------------|------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------------------------------|
|                         |                                          |                                                   |                                                                                         |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                          |
|                         |                                          | Competency based assessment centre established    | No. of industrial research scientist, technicians, technologist, artisans and engineers |                   |                 |                                  |         |         |         |         |         |                        |                                     |
|                         |                                          |                                                   | Operational industrial training institute                                               |                   |                 |                                  |         |         |         |         |         |                        |                                     |
|                         |                                          |                                                   | Operational Centre                                                                      |                   |                 |                                  |         |         |         |         |         |                        |                                     |
| Green Manufacturing     | To promote manufacture of green products | Green manufacturing concept in production adopted | No. of MSMEs adopting green manufacturing technologies                                  | 2023/24 – 2027/28 | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDI<br>KIRDI<br>KNPCPC | TNT<br>NMC<br>Private Sector<br>CGs |

#### 6.2.2.7 Financial Inclusion

|                                     |                                                                                                               |                                                                                                 |                                                    |                 |     |       |       |       |       |       |     |             |                                          |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------|-----|-------|-------|-------|-------|-------|-----|-------------|------------------------------------------|
| Hustler Fund                        | To cushion those affected by current predatory lending interest rates                                         | Industrial credit disbursed to MSMEs leveraging on Hustlers Funds<br>MSMEs trained and mentored | Amount of industrial credit issued (KSh. million)  | 2023/24-2027/28 | GoK | 4,000 | 600   | 1000  | 800   | 800   | 800 | SDMSME      | -                                        |
|                                     |                                                                                                               |                                                                                                 | No. of enterprises financed                        | 2023/24-2027/28 | GoK | 2,500 | 500   | 500   | 500   | 500   | 500 | SDMSME      | -                                        |
|                                     |                                                                                                               |                                                                                                 | No. of enterprises trained on BDS and mentored     | 2023/24-2027/28 | GoK | 500   | 100   | 100   | 100   | 100   | 100 | SDMSME      | -                                        |
| Kenya Credit Guarantee Scheme (CGS) | To institutionalize the implementation of CGS                                                                 | Kenya Credit Guarantee Company established                                                      | Operational KCG company                            | 2023-2024       | GoK | 420   | 100   | 75    | 80    | 80    | 85  | TNT<br>DP's | SDMSME,<br>SDTr                          |
|                                     |                                                                                                               |                                                                                                 |                                                    |                 | DP  | 175   | 50    | 25    | 20    | 40    | 40  |             |                                          |
|                                     | To enhance MSMEs access to finance through innovations and the partnerships in provision of credit guarantees | Sector specific credit guarantees developed<br>Credit guarantee products developed              | No. of sector specific credit guarantee schemes    | 2023/24-2027/28 | GoK | 25    | 5     | 5     | 5     | 5     | 5   | TNT         | CBK,<br>KDIC,<br>MSEA,<br>MDA's,<br>DP's |
|                                     |                                                                                                               |                                                                                                 |                                                    |                 | DP  | 25    | 5     | 5     | 5     | 5     | 5   |             |                                          |
|                                     |                                                                                                               | CGS capital mobilized                                                                           | Amount (KSh.) of CGS mobilized from private sector | 2023/24-2026/27 | GoK | 5,000 | 3,000 | 1,000 | 1,000 | -     | -   | TNT         | SDMSME<br>DPs                            |
|                                     |                                                                                                               |                                                                                                 |                                                    |                 | DP  | 5,000 | 1,000 | 1,000 | 1,000 | 2,000 |     |             | Private investors                        |

| Programmes/<br>Projects                             | Objective                                                                                                                                   | Expected Output(s)                                               | Key Performance Indicator                               | Time Frame                              | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                     |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------|
|                                                     |                                                                                                                                             |                                                                  |                                                         |                                         |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting          |
|                                                     |                                                                                                                                             | MSMEs provided with business development services                | No. of MSEs provided with business development services | 2023/24-2027/28                         | GoK             | 10,000                           | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | SDMSME                 | MSEA                |
| Rural Kenya Financial Inclusion Facility (RK-FINFA) | To enhance access, efficiency and stability of agricultural and rural finance                                                               | Rural Credit Guarantee Scheme (RCGS) operationalized             | No. of commercial banks participating in RCGS           | 2023/24-2027/28                         | GoK             | 2,418.6                          | 891.7   | 601     | 822     | 66.1    | 37.8    | TNT                    | SDA, Private Sector |
|                                                     |                                                                                                                                             |                                                                  |                                                         |                                         | DP              | 5,571.5                          | 831.2   | 483.3   | 126.5   | 2,090   | 2,040.5 |                        |                     |
|                                                     |                                                                                                                                             |                                                                  |                                                         |                                         | PPP             | 9,364.9                          | 2,809.5 | 2,809.5 | 1,873   | 936.5   | 936.5   |                        |                     |
|                                                     |                                                                                                                                             |                                                                  |                                                         |                                         |                 |                                  |         |         |         |         |         |                        |                     |
| Agricultural and Rural Financial Inclusion          | To enhance access, efficiency and stability of agricultural and rural finance                                                               | Agricultural Finance Corporation business models operationalized | No. of operational business models                      | 2023/24-2025/26                         | GoK             | 100                              | 40      | 40      | 20      | -       | -       | AFC                    | TNT                 |
|                                                     |                                                                                                                                             |                                                                  |                                                         |                                         |                 |                                  |         |         |         |         |         | SDA                    |                     |
| 6.2.2.8 Financial Services                          |                                                                                                                                             |                                                                  |                                                         |                                         |                 |                                  |         |         |         |         |         |                        |                     |
| Nairobi International Financial Centre (NIFC)       | To develop a globally competitive environment that encourages domestic and foreign investment, and inclusive economic growth of the country | Incentive packages to attract capital investments developed      | No. of incentives packages developed                    | 2023/24-2027/28                         | GoK             | 90                               | 25      | 25      | 15      | 15      | 10      | NIFC                   | SDIP                |
|                                                     |                                                                                                                                             | Investment vehicles established                                  | No. of investment vehicles established                  |                                         |                 |                                  |         |         |         |         |         |                        |                     |
|                                                     |                                                                                                                                             |                                                                  | Fintech and technology ecosystem in place               | No. of fintech firms set up in the NIFC | 2023/24-2027/28 | GoK                              | 65      | 15      | 15      | 15      | 10      | 10                     | NIFC, TNT           |
| Payments Ecosystems Interoperability                | To create an inclusive, competitive, efficient and stable financial services sector                                                         | Interoperable payments systems developed                         | Operational Interoperable payment system                | 2023/24-2027/28                         | GoK             | 70                               | 20      | 20      | 10      | 10      | 10      | CBK/TNT                | SDICT               |
|                                                     |                                                                                                                                             | Government payment platforms automated                           | No. Government payment services automated               | 2023/24                                 | GoK             | 76                               | 76      | -       | -       | -       | -       | CBK /TNT               | SDICT               |

| Programmes/<br>Projects                                         | Objective                                                                                                                                                                    | Expected Output(s)                                                                               | Key Performance Indicator                                                                                 | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible                     |                                      |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|--------------------------------------------|--------------------------------------|
|                                                                 |                                                                                                                                                                              |                                                                                                  |                                                                                                           |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                                       | Supporting                           |
| Green Financing                                                 | To enhance access and strengthen the enabling environment to attract green finance and investments needed to transition to a low-carbon, climate resilient and green economy | Green finance service providers accredited                                                       | No. of accredited local green finance service providers                                                   | 2023/24 – 2027/28 | GoK             | 200                              | 40      | 40      | 40      | 40      | 40      | TNT                                        | SDIP                                 |
|                                                                 |                                                                                                                                                                              | Green finance professionals trained                                                              | No. of green finance professionals trained                                                                |                   |                 |                                  |         |         |         |         |         |                                            |                                      |
|                                                                 |                                                                                                                                                                              | National and County Government capacity to manage climate risks strengthened                     | No. of wards benefitting from programme-funded resilience investment                                      | 2023/24– 2027/28  | GoK             | 15,000                           | 2,900   | 4,000   | 3,900   | 2,400   | 1,800   | TNT                                        | MDACs                                |
|                                                                 |                                                                                                                                                                              |                                                                                                  | Capitalization of climate change funds (KSh.)                                                             |                   |                 |                                  |         |         |         |         |         |                                            |                                      |
| Digital Finance                                                 | To create an effective and sustainable digital finance infrastructure                                                                                                        | Government financial services digitized                                                          | No. of government financial services digitized                                                            | 2023/24– 2027/28  | GoK & DPs       | 100                              | 50      | 30      | 10      | 5       | 5       | TNT/Government Digital Payments Unit (GDP) | ICT                                  |
| <b>6.2.2.9 Market Access and Product Market Diversification</b> |                                                                                                                                                                              |                                                                                                  |                                                                                                           |                   |                 |                                  |         |         |         |         |         |                                            |                                      |
| Kenya Multi-commodity Exchange (KOMEX)                          | Operationalization of Kenya Multi-Commodity Exchange (KOMEX)                                                                                                                 | KOMEX operationalized                                                                            | Operational KOMEX<br>No. of annual transactions on the trading, clearing and settlement system            | 2023/24– 2027/28  | GoK             | 2,850                            | 1,000   | 1,100   | 250     | 250     | 250     | SDTr KOMEX                                 | WRSC, TNT CMA                        |
| Warehouse Receipt System                                        | To structure commodity trade in the country and facilitate small-holder farmers and traders' access credit and finance                                                       | Central Registry e-suite established and linked to 47 County level registries                    | Operational central registry with the capacity to issue warehouse receipts                                | 2023/24 – 2027/28 | GoK             | 450                              | 170     | 100     | 60      | 60      | 60      | SDTr WRSC                                  | KOMEX                                |
|                                                                 |                                                                                                                                                                              | 5,000 small-holders, traders and other value chain actors sensitized on warehouse receipt system | No. of certified warehouse operators<br>Volume of commodities traded under WRS and Exchange platform (MT) | 2023/24 – 2027/28 | GoK             | 115                              | 35      | 20      | 20      | 20      | 20      | SDTr WRSC                                  | KNTC, KOMEX, County Governments, SDA |

| Programmes/<br>Projects                                               | Objective                                                                  | Expected Output(s)                                                                             | Key Performance Indicator                                          | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                             |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------------------------------|
|                                                                       |                                                                            |                                                                                                |                                                                    |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                  |
|                                                                       |                                                                            |                                                                                                | Value of commodities traded under WRS and Exchange platform (KSh.) |                   |                 |                                  |         |         |         |         |         |                        |                                             |
| Biashara Centres                                                      | To enhance efficiency in access to Government services                     | Biashara centres established and operationalized                                               | No. of Biashara centres established and operationalized            | 2023/24-2027/28   | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | MSEA                   | SDMSME                                      |
| Modernization of Kenya National Trading Corporation (KNTC) warehouses | To enhance market uptake of farm products and minimize post-harvest losses | 6 warehouses refurbished and modernized in Mombasa, Kisumu, Nakuru, Eldoret, Nyeri and Nairobi | No. of warehouses modernized                                       | 2023/24 - 2027/28 | GoK             | 350                              | 100     | 100     | 75      | 50      | 25      | SDTr KNTC              | TNT                                         |
|                                                                       | To facilitate fertilizer distribution                                      | Fertilizer distributed to increase farm production                                             | No. of bags of fertilizer distributed to increase farm production  | 2023/24 - 2027/28 | GoK/KCB         | 86,000                           | 17,200  | 17,200  | 17,200  | 17,200  | 17,200  | SDTr KNTC              | TNT                                         |
| Development of E-Commerce in the Promotion of Trade                   | To promote good governance and management of E-Commerce trade              | E-Commerce strategy and policy developed                                                       | E-Commerce strategy and policy developed                           | 2023/24 - 2027/28 | GoK             | 250                              | 50      | 50      | 50      | 50      | 50      | SDTr                   | SDICT, State Law Office, County Governments |
|                                                                       |                                                                            |                                                                                                | E-Commerce training manual for county trade officials developed    |                   |                 |                                  |         |         |         |         |         |                        |                                             |
|                                                                       |                                                                            |                                                                                                | No. of County trade official's capacity built                      |                   |                 |                                  |         |         |         |         |         |                        |                                             |
|                                                                       | To roll out commercial infrastructure for digital commerce                 | Commercial infrastructure for digital commerce rolled out                                      | No. of MSMEs marketing their products through the digital platform | 2023/24-2027/28   | GoK             | 200                              | 100     | 40      | 20      | 20      | 20      | SDMSME                 | SDICT                                       |
|                                                                       | To enhance market access of MSMEs good and services                        | MSMEs linked through sub-contracting and franchising                                           | No. of MSMEs linked through sub-contracting and franchising        | 2023/24-2027/28   | GoK             | 235                              | 70      | 70      | 30      | 35      | 30      | SDMSME                 | SDTr                                        |



| Programmes/<br>Projects                   | Objective                                                              | Expected Output(s)                                                                                                                         | Key Performance Indicator                                                                 | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |               |
|-------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------|
|                                           |                                                                        |                                                                                                                                            |                                                                                           |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting    |
| Commercial Centre                         | To market and promote Kenya's goods and services                       | 50 commercial centres established                                                                                                          | No. of commercial centres established                                                     | 2023/24-2027/28   | GoK             | 3,732.5                          | 746.5   | 746.5   | 746.5   | 746.5   | 746.5   | SDTr<br>KEPROBA        | TNT, MFA      |
|                                           |                                                                        | No of new markets established                                                                                                              |                                                                                           |                   |                 |                                  |         |         |         |         |         |                        |               |
| Exports Market Access and Diversification | To increase value of exports globally                                  | Bilateral and multi-lateral trade agreements coordinated, negotiated and concluded                                                         | No. of bilateral and multi-lateral trade agreements coordinated, negotiated and concluded | 2023-2027         | GoK             | 15,000                           | 2,000   | 2,500   | 3,000   | 3,500   | 4,000   | SDTr                   | MDAs          |
|                                           |                                                                        | Stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements (RECs, MoUs, FTAs, WTO, EPAs, JTCs) | No. of stakeholders' engagements held                                                     | 2023/24 - 2027/28 | GoK             | 1,000                            | 100     | 150     | 200     | 250     | 300     | SDTr                   | MDAs          |
|                                           |                                                                        | Protocols implemented and strategies negotiated/ developed                                                                                 | % of implementation of RECs protocols, SPS protocols, Af-CFTA strategy and Kenya UK EPA   | 2023/24 - 2027/28 | GoK             | 300                              | 90      | 75      | 45      | 45      | 45      | SDTr                   | MDAs          |
|                                           | To coordinate trade negotiations with MDAs                             | National Trade Negotiations Council (NTNC) operationalized                                                                                 | Operational NTNC                                                                          | 2023/24 - 2027/28 | GoK             | 150                              | 30      | 30      | 30      | 30      | 30      | SDTr                   | MDAs          |
|                                           | To strengthen and expand commercial representation in priority markets | 17 existing commercial offices strengthened and 16 new offices established                                                                 | No. of commercial offices strengthened and established                                    | 2023/24-2027/28   | GoK             | 7,596                            | 1,156   | 1,632   | 1,904   | 1,904   | 1,000   | SDTr                   | KEPRO-BA, MFA |
|                                           |                                                                        | Brand ambassadors appointed                                                                                                                | No. of brand ambassadors appointed                                                        | 2023/24-2027/28   | GoK             |                                  |         |         |         |         |         |                        |               |

| Programmes/<br>Projects | Objective                                                                               | Expected Output(s)                                                                               | Key Performance Indicator                                  | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                        |
|-------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------|
|                         |                                                                                         |                                                                                                  |                                                            |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting             |
| EAC Uptake Enhancement  | To promote Micro and Small Enterprise effective participation in EAC cross border trade | National outreach and stakeholder engagements undertaken                                         | No. of national outreach and stakeholder engagements held  | 2023/24-2027/28 | GoK             | 1,335                            | 135     | 300     | 300     | 300     | 300     | SDEAC                  | SDMSME                 |
|                         |                                                                                         | Kenya's participation in EAC Trade Fairs Enhanced                                                | No. of trade fairs held                                    | 2023/24-2027/28 | GoK             | 50                               | 10      | 10      | 10      | 10      | 10      | SDEAC                  | SDTr                   |
|                         |                                                                                         |                                                                                                  | No. of Kenya's MSMEs and products showcased in trade fairs |                 |                 |                                  |         |         |         |         |         |                        |                        |
|                         |                                                                                         | EAC Trade and Investment Regulations and Procedures developed and disseminated                   | No. of EAC Trade and Investment Regulations and Procedures | 2024/25-2027/28 | GoK             | 40                               | -       | 10      | 10      | 10      | 10      | SDEAC                  | SDTr                   |
|                         |                                                                                         | Trade information desks established in all borders                                               | No. of information desks established                       | 2024/25-2026/27 | GoK             | 60                               | -       | 20      | 20      | 20      | -       | SDEAC                  | SDTr                   |
|                         |                                                                                         | Women and other small-scale traders trained                                                      | No. of women and traders trained                           | 2024/25-2027/28 | GoK             | 80                               | -       | 20      | 20      | 20      | 20      | SDEAC                  | SDTr                   |
|                         |                                                                                         | EAC regional linkages in agriculture value chains developed                                      | No. of regional linkages developed                         | 2024/25-2027/28 | GoK             | 120                              | -       | 30      | 30      | 30      | 30      | SDEAC                  | SDA                    |
|                         |                                                                                         | EAC CBTA's revived and trained                                                                   | No of CBTA's revived and trained                           | 2024/25-2027/28 | GoK             | 60                               | -       | 10      | 15      | 15      | 20      | SDEAC                  | SDTr                   |
|                         |                                                                                         | New points of entry/exit with EAC partner States opened                                          | No. of new entry/exit points opened                        | 2024/25-2027/28 | GoK             | 60                               | -       | 15      | 15      | 15      | 15      | SDEAC                  | SDICS<br>KRA<br>SDISNA |
|                         |                                                                                         | Jumuiya Cross border markets established in Busia, Isebania and Taveta                           | No. of cross border markets established                    | 2024/25-2027/28 | GoK             | 4,000                            | -       | 1,500   | 1,500   | 800     | 200     | SDEAC                  | SDPW<br>KRA            |
|                         |                                                                                         | 5 EAC trade hubs (MSMES accelerators) in Dar es Salaam, Kampala, Kigali and Kinshasa established | No. of trade hubs established                              | 2024/25-2027/28 | GoK             | 2,000                            | -       | 500     | 600     | 600     | 300     | SDEAC                  | MFA<br>SDTr            |

| Programmes/<br>Projects               | Objective                                                                                                   | Expected Output(s)                                                                        | Key Performance Indicator                                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                       |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------------------------|
|                                       |                                                                                                             |                                                                                           |                                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                            |
|                                       |                                                                                                             | An Integrated Strategy on Northern Corridor Integrated Projects developed and implemented | Integrated Strategy on Northern Corridor                     | 2023/24-2027/28   | GoK             | 250                              | 50      | 50      | 50      | 50      | 50      | SDEAC                  | TNT                                   |
|                                       |                                                                                                             | Informal sector organized into cooperatives                                               | No. of informal sectors organized into cooperatives          | 2023/24-2027/28   | GoK             | 15                               | 3       | 3       | 3       | 3       | 3       | SDC                    | SDMSME Counties                       |
|                                       |                                                                                                             | Joint regional infrastructural planning for trade and clean energy undertaken             | No. of joint regional plans developed                        | 2024/25-2027/28   | GoK             | 200                              | -       | 50      | 50      | 50      | 50      | SDEAC                  | SDOR                                  |
| Logistics Bases and Distribution Hubs | To increase efficiency in distribution of goods for export                                                  | 4 logistics bases and distribution hubs constructed and operationalized                   | No. of logistics bases and distribution hubs operationalized | 2024/25-2027/28   | GoK             | 5,000                            | 0       | 200     | 800     | 2,000   | 2,000   | KEPROBA                | SDTr, TNT, SDI                        |
| Warehouse and Distribution Centres    | To enhance distribution of Kenya's exports in external markets                                              | 10 Warehouses established                                                                 | No. of warehouses leased/established abroad                  | 2023/24-2027/28   | GoK             | 3,392.9                          | 670.2   | 416.5   | 443.4   | 392.4   | 1,470.4 | SDTr KEPROBA           | KNTC, SDI, MFA, TNT, State Law Office |
| Global Integrated Marketing Campaign  | To position Kenya's brand in the global market, create and expand global opportunity for goods and services | Global integrated market campaigns conducted                                              | No. of global integrated market campaigns conducted          | 2023/24 - 2027/28 | GoK             | 1,023.2                          | 204.0   | 204.5   | 204.8   | 204.9   | 205.0   | SDTr KEPROBA           | SDFA                                  |

#### 6.2.2.10 Promotion of Fair-Trade Practices

|                             |                                                                          |                                         |                                                                      |                 |     |       |      |      |      |      |      |                |   |
|-----------------------------|--------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------|-----------------|-----|-------|------|------|------|------|------|----------------|---|
| Accreditation and Standards | To enhance the accreditation and standards infrastructure in the Country | Conformity assessment bodies accredited | No. of conformity assessment Bodies accredited                       | 2023/24-2027/28 | GoK | 553   | 191  | 93   | 85   | 98   | 86   | SDI KENAS      | - |
|                             |                                                                          |                                         | No. of new accreditation schemes and scopes developed and rolled out | 2023/24-2027/28 | GoK | 465   | 145  | 77   | 83   | 76   | 84   | SDI KENAS KEBS | - |
|                             |                                                                          |                                         | No. of assessment and accreditation infrastructure developed         | 2023/24-2027/28 | GoK | 221.3 | 28.8 | 53.9 | 35.1 | 44.6 | 58.9 | SDI            | - |

| Programmes/<br>Projects                                   | Objective                                                         | Expected Output(s)                                                                              | Key Performance Indicator                                               | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                       |
|-----------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------|
|                                                           |                                                                   |                                                                                                 |                                                                         |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting            |
|                                                           |                                                                   | Products for SMEs and large firms certified                                                     | No. of certified products                                               | 2023/24-2027/28   | GoK             | 4,500                            | 900     | 900     | 900     | 900     | 900     | SDI<br>KEBS            | Private Sector        |
|                                                           |                                                                   | Standards developed                                                                             | No. of new standards developed                                          | 2023/24-2026/27   | GoK             | 400                              | 100     | 100     | 100     | 100     | -       | SDI<br>KEBS            | Private Sector        |
|                                                           |                                                                   | 4 Inspection centres established in Mombasa, Nairobi, Lamu and Naivasha                         | No. of inspection centres established                                   | 2023/24-2026/27   | GoK             | 1,040                            | 260     | 260     | 260     | 260     | -       | SDI                    | KEBS                  |
|                                                           |                                                                   | Infrastructure Standards (Nairobi, Nakuru, Nyeri, Meru, Konza) upgraded                         | Upgraded infrastructure standards                                       | 2023/24-2026/27   | GoK             | 1,272.2                          | 506     | 358     | 255.5   | 152.7   | -       | SDI<br>KEBS            | Private Sector        |
|                                                           |                                                                   | 5 modern testing and calibration laboratories established (Nairobi, Nakuru, Nyeri, Meru, Konza) | No. of modern testing and calibration laboratories established          | 2023/24-2026/27   | GoK             | 1,280                            | 320     | 320     | 320     | 320     | -       | SDI<br>KEBS            | Private Sector        |
| National Legal Metrology Laboratories                     | To ensure traceability of measurements in legal metrology         | National Legal Metrology Laboratory modernised                                                  | Modern National Legal Metrology Laboratory                              | 2023/24 - 2026/27 | GoK             | 1,365                            | 325     | 390     | 350     | 300     | -       | SDTr                   | SDI                   |
| Operationalization of Kenya Trade Remedies Agency (KETRA) | To protect domestic industries from unfair import trade practices | KETRA operationalized                                                                           | Operational KETRA                                                       | 2023/24 - 2027/28 | GoK             | 243                              | 78      | 53      | 42      | 37      | 33      | KETRA                  | SDTr                  |
| Industrial Property Rights Protection                     | To promote industrial property rights protection                  | IPR registration system operationalized                                                         | Operational IPR registration system                                     | 2023/24-2027/28   | GoK             | 75                               | 15      | 15      | 15      | 15      | 15      | MITI                   | UNCTAD Private Sector |
|                                                           |                                                                   | Technology and innovation support centre (TISC) established                                     | Operational TISC                                                        | 2023/24-2027/28   | GoK             | 591.2                            | 180.4   | 140.2   | 90.2    | 90.2    | 90.2    | KIPI                   | MITI                  |
|                                                           |                                                                   | Industrial property rights registered                                                           | No. of registered IPRs (patents, utility models and industrial designs) | 2023/24-2027/28   | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | KIPI, MITI             | Private Sector        |

| Programmes/<br>Projects                                             | Objective                                                                                      | Expected Output(s)                                         | Key Performance Indicator                                         | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                 |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------|
|                                                                     |                                                                                                |                                                            |                                                                   |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting      |
| Enhancing Patent, Utility Models and Industrial Designs' Protection | To promote patent, utility models and industrial designs protection                            | Intellectual property rights recordation                   | No. of intellectual property rights and import permit recordation | 2023/24-2027/28 | GoK             | 2,500                            | 500     | 800     | 400     | 400     | 400     | SDI<br>ACA             | Private Sector  |
|                                                                     |                                                                                                | Anti-Counterfeit Training Academy established              | Operational Anti-Counterfeit Training Academy                     | 2023/24-2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDI<br>ACA             | Private Sector  |
| Cooperative Management Information System                           | To improve corporate governance for enhanced delivery of services to cooperatives and citizens | Cooperative Management Information System (CMIS) developed | Operational CMIS                                                  | 2023/24-2026/27 | GoK             | 50                               | 10      | 20      | 20      | -       | -       | SDC                    | SDICTDE<br>ICTA |

#### 6.2.2.11 Economic Planning

|                                                                                                  |                                             |                                                                         |                                                             |                   |     |       |      |     |     |     |     |                |                             |
|--------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----|-------|------|-----|-----|-----|-----|----------------|-----------------------------|
| Mac-ro-economic Research, Modelling and Forecasting, Monitoring and Reporting on Economic Trends | To support evidence-based economic planning | KIPPRA Treasury Macro Model (KTMM) upgraded                             | Upgraded KTMM                                               | 2024/25           | GoK | 896.8 | 62.8 | 204 | 210 | 210 | 210 | SDEP<br>KIPPRA | TNT, CBK<br>KRA,<br>KNBS    |
|                                                                                                  |                                             | Capacity building on macroeconomic modelling and forecasting undertaken | No. of officers capacity built on all KTMM modules annually | 2023/24 – 2027/28 |     |       |      |     |     |     |     | SDEP           | KIPPRA                      |
|                                                                                                  |                                             | Status of economy reports prepared                                      | Quarterly reports                                           | 2023/24 – 2027/28 |     |       |      |     |     |     |     | SDEP           | TNT, CBK<br>KIPPRA,<br>KNBS |
|                                                                                                  |                                             | Key Investment Opportunities (KIO) booklet prepared and disseminated    | KIO Booklet                                                 | 2023/24           |     |       |      |     |     |     |     | SDEP           | KenInvest                   |
|                                                                                                  |                                             | Mid-Term review on implementation of MTP IV undertaken                  | Mid Term Review Report                                      | 2025/26           |     |       |      |     |     |     |     | SDEP           | All MDAs                    |
|                                                                                                  |                                             | End-Term evaluation on implementation of MTP IV undertaken              | End-Term Evaluation Report                                  | 2028/29           |     |       |      |     |     |     |     |                |                             |



| Programmes/<br>Projects                                                                                                        | Objective                                        | Expected Output(s)                                                                     | Key Performance Indicator                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                   |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------------|
|                                                                                                                                |                                                  |                                                                                        |                                                                      |                 |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting        |
|                                                                                                                                |                                                  | Annual development progress reports and position papers prepared and disseminated      | No. of development progress reports                                  | 2023/24-2027/28 | GoK             | 125                              | 25      | 25      | 25      | 25      | 25      | SDEP                   | All MDAs          |
| Strengthening the Monitoring and Evaluation System for Tracking Implementation of Government Policies, Programmes and Projects | To support evidence-based policy decision making | Comprehensive Monitoring and Evaluation System developed                               | Operational system                                                   | 2025/26         | GoK             | 562.7                            | 32.2    | 125.5   | 130     | 135     | 140     | SDEP                   | SDICT             |
|                                                                                                                                |                                                  | Technical support to MDAs and Counties on monitoring and evaluation provided           | No. of MDAs and counties supported<br>No. of officers capacity built | 2024/25-2027/28 |                 |                                  |         |         |         |         |         |                        | MDAs, CGs         |
|                                                                                                                                |                                                  | County Peer Review mechanism rolled to all counties                                    | No. of counties covered<br>No. of reports                            | 2023/24-2027/28 |                 |                                  |         |         |         |         |         |                        | NEPAD, CGs        |
|                                                                                                                                |                                                  | Participatory Poverty Assessments (PPA) survey Methodologies and instruments developed | PPA instruments<br>No. of reports                                    | 2023/24-2027/28 | GoK             | 250.5                            | 39.5    | 46      | 50      | 55      | 60      | SDEP                   | KNBS              |
| Strengthening Planning at the County Level and the Link between National and County Planning                                   | To support evidence-based policy decision making | Technical support to MDAs and Counties on development planning provided                | No. of MDAs and Counties supported                                   | 2023/24-2027/28 | GoK             | 984.4                            | 128.4   | 214     | 214     | 214     | 214     | SDEP                   | TNT MDAs Counties |
|                                                                                                                                |                                                  | Framework for engagement with county governments developed                             | No. of frameworks                                                    |                 |                 |                                  |         |         |         |         |         |                        |                   |

## B: Infrastructure Sector

| Programmes/ Projects                       | Objective                                                                          | Expected Output(s)                                                                                        | Key Performance Indicator                                  | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                                                      |
|--------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------------------------------------------------------------|
|                                            |                                                                                    |                                                                                                           |                                                            |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                                           |
| 6.3.2.1: Corporate Governance              |                                                                                    |                                                                                                           |                                                            |                   |                 |                                  |         |         |         |         |         |                        |                                                                      |
| State Corporations revitalization          | To revitalize operations of state-owned enterprises for profit-ability             | 4 business process strategies (KQ, KPLC, KBC, and PCK) developed                                          | No. of business process strategies developed               | 2023/24           | -               | -                                | -       | -       | -       | -       | -       | TNT, SDOT SDBT         | TNT, AG, KQ                                                          |
|                                            |                                                                                    | 4 business processes re-engineered to profitability                                                       | No. of business processes re-engineered to profitability   | 2023/24           | -               | -                                | -       | -       | -       | -       | -       | TNT, SDOT, SDBT        | TNT, AG, KQ                                                          |
|                                            |                                                                                    | Policy to allow transfer of Government initiatives from KPLC to RE-REC reviewed                           | No. of policies reviewed                                   | 2023/24           | -               | -                                | -       | -       | -       | -       | -       | KPLC MOEP              | MOEP, EPRA                                                           |
|                                            |                                                                                    | PCK governance and e-Commerce platforms revitalized                                                       | No. of PCK governance and e-Commerce platforms revitalized | 2023/24           | GoK             | 60                               | 60      | -       | -       | -       | -       | PCK SDBT               | SDICT, SDOT                                                          |
| Road Sector Institutional Reforms          | To reduce the cost of construction and promote inclusive growth                    | Bills drafted to transform Mechanical and Materials divisions and KIHBT into SAGAs and operationalization | No. of Bills drafted                                       | 2023/24 - 2027/28 | GoK             | 1,756                            | 128     | 128     | 500     | 500     | 500     | SDOR                   | Office of Prime Cabinet Secretary/ Attorney General/ TNT/ World Bank |
|                                            |                                                                                    |                                                                                                           | No. of SAGAs operationalized                               |                   |                 |                                  |         |         |         |         |         |                        |                                                                      |
| Reinvigoration of the Supplies Branch Unit | To enhance effective supply chain management and systems of Common User Item (CUI) | CUI processes digitized                                                                                   | % of processes digitized                                   | 2023/24 - 2027/28 | GoK             | 1,400                            | 600     | 200     | 200     | 200     | 200     | SDPW                   | -                                                                    |
|                                            |                                                                                    | Warehouses leased for MDAs                                                                                | Area/No. of warehouses leased                              |                   |                 |                                  |         |         |         |         |         |                        |                                                                      |
|                                            |                                                                                    | Stores and Service Fund operationalized                                                                   | No. of funds operationalized                               |                   |                 |                                  |         |         |         |         |         |                        |                                                                      |

| Programmes/ Projects                                              | Objective                                                                  | Expected Output(s)                                                                                   | Key Performance Indicator                          | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |             |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------|
|                                                                   |                                                                            |                                                                                                      |                                                    |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting  |
| Upgrading and Expansion of Communication and Broadcasting Systems | To enhance effective and efficient communication and broadcasting services | Kenya Broadcasting Corporation Broadcast House and ICT infrastructure automated and upgraded         | % completion                                       | 2023/24 - 2025/26 | GoK             | 400                              | 200     | 100     | 100     | -       | -       | SDBT KBC               | SDICT       |
|                                                                   |                                                                            | KBC broadcast infrastructure rolled-out to unserved and underserved areas                            | % coverage of digital TV signal                    | 2023/24 - 2027/28 | GoK             | 600                              | 260.5   | 150     | 100     | 50      | 39.5    | SDBT                   | SDICT       |
|                                                                   |                                                                            | Kenya News Agency digitalized to be the one-stop-source of Government information for media industry | % of digitalization                                | 2023/24 - 2027/28 | GoK             | 300                              | 179     | 121     | -       | -       | -       | SDBT                   | SDICT       |
|                                                                   |                                                                            | Journalists trained on reporting on various thematic issues                                          | No. of media practitioners trained annually        | 2023/24 - 2027/28 | GoK             | 3,500                            | 700     | 700     | 700     | 700     | 700     | SDBT KIMC MCK          | SDICT       |
|                                                                   |                                                                            | Approved standards and curriculum for reporting                                                      | No. of reporting standards and curriculum approved |                   |                 |                                  |         |         |         |         |         |                        |             |
|                                                                   |                                                                            | Communication masts installed                                                                        | No. of masts installed                             | 2023/24 - 2027/28 | GoK             | 2,500                            | 500     | 500     | 500     | 500     | 500     | SDBT                   | SDICT , CGs |
| 6.3.2.2 Inclusive Growth (People-centred)                         |                                                                            |                                                                                                      |                                                    |                   |                 |                                  |         |         |         |         |         |                        |             |
| Construction of 6,000 Km of Roads                                 | To improve domestic and regional connectivity                              | 6,000 Km of roads constructed/ rehabilitated                                                         | Km of roads constructed/ rehabilitated             | 2023/24 - 2027/28 | GoK             | 286,500                          | 45,500  | 60,500  | 60,250  | 60,000  | 60,250  | SDOR                   | TNT         |
| Rural Roads Maintenance                                           | To improve rural access                                                    | 101,755 Km of rural roads improved to gravel standard/ maintained                                    | Km of roads improved                               | 2023/24 - 2027/28 | GoK             | 16,000                           | 4,000   | 3,000   | 3,000   | 3,000   | 3,000   | KeRRA KWS              | SDOR, KRB   |

| Programmes/ Projects                                                     | Objective                                                                      | Expected Output(s)                                                                        | Key Performance Indicator                   | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |               |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------|
|                                                                          |                                                                                |                                                                                           |                                             |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting    |
| Urban and Highway Roads Maintenance                                      | To improve road mobility and reduce transport costs                            | 105,000 km of highways and urban roads maintained                                         | Km of high-ways and urban roads maintained  | 2023/24 - 2027/28 | GoK             | 209,000                          | 38,000  | 40,000  | 42,000  | 44,000  | 45,000  | KeNHA<br>KURA          | SDOR<br>KRB   |
| Green Energy Industrial Parks and Other Geo-thermal Resources Direct Use | To promote direct use of geothermal resources                                  | Green Energy Industrial Park-Phase I in Olkaria                                           | % completion                                | 2023/24 - 2027/28 | PPP             | 10,100                           | 2,020   | 3,030   | 3,030   | 1,010   | 1,010   | KenGen                 | MOEP          |
|                                                                          |                                                                                | Geothermal Resource Parks in Menengai and Bogoria –Silali                                 | % completion                                | 2023/24 - 2025/26 | GoK             | 850                              | 250     | 250     | 150     | 100     | 100     | GDC                    | MOEP          |
| Power Dis-tribution                                                      | To upgrade and expand power network and connectivity across the nation         | 30,000 public facilities ((government institutions, health facilities and public schools) | No. of public facilities connected          | 2023/24 - 2027/28 | GoK             | 150,000                          | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | REREC                  | MOEP          |
|                                                                          |                                                                                | 90,000 transformer in- stallations and maximized                                          | No. of transformers installed and maximized | 2023/24 - 2027/28 | GoK             | 315,000                          | 63,000  | 63,000  | 63,000  | 63,000  | 63,000  |                        |               |
|                                                                          |                                                                                | 2.3 million new customers connected to electricity                                        | No. of new customers connected              | 2023/24 - 2027/28 | GoK             | 79,000                           | 15,000  | 24,000  | 20,000  | 11,000  | 9,000   | KPLC                   | MOEP          |
|                                                                          |                                                                                | 75,000 street lighting lan- terns installed                                               | No. of lan- terns installed                 | 2023/24 - 2027/28 | GoK             | 7,300                            | 4,150   | 150     | 1,000   | 1,000   | 1,000   | KPLC                   |               |
|                                                                          |                                                                                | 248 solar mini grids con- structed                                                        | No. of solar mini grids constructed         | 2023/24 - 2027/28 | GoK             | 29,800                           | 8,100   | 5,600   | 6,100   | 5,000   | 5,000   | KPLC/RE- REC           |               |
| Digital Ac- cess and Creative Economy                                    | To empower the youth to access digital and digitally enabled job opportunities | 25,000 free public Wi-Fi across the country (JiKon- nect hotspots) installed              | No. of hotspots installed                   | 2023/24 - 2027/28 | GoK             | 5,000                            | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDICT                  | TNT, CoG, CGs |
|                                                                          |                                                                                | 1,450 training/ innovation hubs (digital hubs) connect- ed to hotspot                     | No. of hubs connected                       | 2023/24 - 2027/28 | GoK             | 5,600                            | 1,500   | 2,000   | 1,000   | 800     | 300     | SDICT                  | TNT, NG-CDF   |

| Programmes/ Projects | Objective | Expected Output(s)                                                                                                                                                               | Key Performance Indicator    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible                                                    |                                            |
|----------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|---------------------------------------------------------------------------|--------------------------------------------|
|                      |           |                                                                                                                                                                                  |                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                                                                      | Supporting                                 |
|                      |           | 100,000 youths trained annually through Ajira Youth Empowerment Centres and 400 ICT graduates trained annually through the Presidential Digital Talent Training Programme (PDTP) | No. of youths trained        | 2023/24 - 2027/28 | GoK             | 160                              | 32      | 32      | 32      | 32      | 32      | SDICT                                                                     | TNT, NG-CDF, COG, NGAO, County Governments |
|                      |           | 400 TVETs equipped with creative economy facilities (23,000 VDIs)                                                                                                                | No. of TVETs equipped        | 2023/24 - 2025/26 | GoK             | 250                              | 100     | 100     | 50      | -       | -       | SDICT, SDFA, SDLSD                                                        | MOE                                        |
|                      |           | 1 million youths connected to online jobs (ITES/BPOs)                                                                                                                            | No. of youths connected      |                   |                 |                                  |         |         |         |         |         |                                                                           |                                            |
|                      |           | Coding, digital skills learning and software development in primary schools undertaken                                                                                           | % of implementation          | 2023/24 - 2027/28 | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | SDICT                                                                     | MOE/ KICD                                  |
|                      |           | 18 additional Studio Mashinani established                                                                                                                                       | No. of studios established   | 2023/24 - 2027/28 | GoK             | 390                              | 65      | 150     | 100     | 50      | 25      | SDBT KBC                                                                  | SDICT                                      |
|                      |           | 5000 mass media practitioners trained                                                                                                                                            | No. of practitioners trained | 2023/24 - 2027/28 | GoK             | 2,400.0                          | 400     | 500     | 500     | 500     | 500     | SDBT, Media Council of Kenya, Kenya Institute of Mass Communication(KIMC) | SDICT                                      |
|                      |           | Kenya Institute of Mass Communication Eldoret Campus constructed and equipped                                                                                                    | % of completion              | 2023/24 - 2027/28 | GoK             | 1,620                            | 320     | 300     | 300     | 300     | 400     | KIMC,                                                                     | SDPW                                       |



| Programmes/ Projects                                                                 | Objective                                                                        | Expected Output(s)                                                                                                                   | Key Performance Indicator            | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |          |         |         | Department Responsible                        |                                                       |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|----------|---------|---------|-----------------------------------------------|-------------------------------------------------------|
|                                                                                      |                                                                                  |                                                                                                                                      |                                      |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26  | 2026/27 | 2027/28 | Lead                                          | Supporting                                            |
| Cellular Mobile Network Infrastructure and Services Development Phase II, III and IV | To improve access to ICT services in the unserved and underserved areas          | Cellular mobile network connectivity in 379 sub-locations in 42 counties                                                             | No. of sub-locations connected       | 2023/24 - 2027/28 | GoK             | 2,081                            | 104     | 1,000   | 525      | 100     | 352     | SDBT<br>Communication Authority of Kenya (CA) | SDICT<br>County Governments                           |
| Last Mile County Internet Connectivity Programme (Phase IV and V)                    | To improve access to ICT services through broadband connectivity                 | 2,280 public institutions in counties and sub-counties connected                                                                     | No. of public institutions connected | 2023/24 - 2027/28 | GoK             | 19,602.8                         | 4,830   | 4,830   | 3,502.84 | 3,220   | 3,220   | MINA;<br>ICTA;<br>County                      | TNT,<br>MINA.                                         |
| Manufacture of Affordable Smart Devices                                              | To lower the cost of devices and create employment opportunities                 | Availability of smart devices with a price range of US\$ 40                                                                          | No. of devices provided at US\$ 40   | 2023/24 - 2027/28 | GoK             | 607                              | 107     | 200     | 100      | 100     | 100     | SDICT                                         | Industrialization and Investment Promotion, SEZA, TNT |
| Construction of Small Dams and Water Pans                                            | To enhance availability of adequate and safe water storage for multi-purpose use | 200 small dams and 1,000 water pans constructed                                                                                      | No. of dams constructed              | 2023/24 - 2027/28 | GoK             | 20,000                           | 800     | 3,840   | 5,760    | 5,760   | 3,840   | Water                                         | Crops Development Lands, and SDARD                    |
|                                                                                      |                                                                                  |                                                                                                                                      | No. of water pans constructed        |                   |                 |                                  |         |         |          |         |         |                                               |                                                       |
|                                                                                      |                                                                                  |                                                                                                                                      | Cubic metres of water stored         |                   |                 |                                  |         |         |          |         |         |                                               |                                                       |
| Water Harvesting for Irrigation and Domestic Use                                     | To harvest water for domestic, recharge of groundwater and irrigation            | 1,150 water harvesting projects for irrigation in 23 ASAL counties with a capacity of 517.5 million cubic metres (climate financing) | No. of water projects                | 2023/24 - 2027/28 | GoK             | 93,150                           | 9,315   | 24,840  | 24,840   | 24,840  | 9,315   | SDIr                                          | Crops Development, Livestock and SDARD                |
|                                                                                      |                                                                                  |                                                                                                                                      | Volume of water in cubic metres      |                   |                 |                                  |         |         |          |         |         |                                               |                                                       |
|                                                                                      |                                                                                  |                                                                                                                                      | No. of ASAL counties benefiting      |                   |                 |                                  |         |         |          |         |         |                                               |                                                       |

| Programmes/ Projects                                                                             | Objective                                                                                                  | Expected Output(s)                                                                                                                       | Key Performance Indicator         | Time Frame        | Source of Funds   | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                     |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------|-------------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------|
|                                                                                                  |                                                                                                            |                                                                                                                                          |                                   |                   |                   | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting          |
|                                                                                                  |                                                                                                            | 200 small dams, water pans and boreholes constructed                                                                                     | No. of small dams constructed     | 2023/24 - 2027/28 | GoK               | 6,000                            | 290     | 1,142   | 1,713   | 1,713   | 1,142   | Water                  | TNT, NLC            |
|                                                                                                  |                                                                                                            |                                                                                                                                          | No. of water pans constructed     |                   | PPP               | 8,000                            | -       | 2,000   | 2,000   | 2,000   | 2,000   |                        |                     |
|                                                                                                  |                                                                                                            |                                                                                                                                          | No. of boreholes constructed      |                   |                   |                                  |         |         |         |         |         |                        |                     |
| Water Harvesting from “Laggahs” and Exploitation of Ground Water for Irrigation in Arid Counties | To harvest at least 30% of laggah discharge in 9 arid counties especially in northern Kenya for irrigation | 600 m3 of Water harvested and stored from 18 laggahs                                                                                     | Volume of water in cubic metres   | 2024/25 - 2027/28 | GoK               | 53,760                           | -       | 13440   | 18,816  | 16,128  | 5,376   | SDIr                   | County Govern-ments |
|                                                                                                  |                                                                                                            | 100,000 acres under irrigation                                                                                                           | No. of acres irrigated            |                   |                   |                                  |         |         |         |         |         |                        |                     |
|                                                                                                  |                                                                                                            | 23,000 acres under irrigation using solar driven bore-holes irrigation system                                                            |                                   |                   |                   |                                  |         |         |         |         |         |                        |                     |
|                                                                                                  | To build irrigation capacity in schools                                                                    | Drilling and equipping 465 bore holes                                                                                                    | No. of bore-holes drilled         | 2023/24 - 2027/28 | GoK               | 1,454                            | 90      | 100     | 200     | 532     | 532     | SDIr                   | MOE                 |
|                                                                                                  |                                                                                                            | Installation of 510 green-houses under the Micro Irrigation Programme                                                                    | No. of green houses installed     |                   |                   |                                  |         |         |         |         |         |                        |                     |
|                                                                                                  | Integrated Regional Development Dams                                                                       | To improve food security, increase access to clean water, and enhance socio-economic development of communities living near river basins | Arror Multi-purpose Dam completed | % completion      | 2023/24 - 2027/28 | GoK,                             | 44,367  | 6,351   | 9,523   | 9,367   | 10,290  | 8,836                  | SDARD, WATER        |
|                                                                                                  |                                                                                                            |                                                                                                                                          |                                   |                   | DP                | 88,733                           | 12,701  | 19,046  | 18,734  | 20,580  | 17,672  |                        |                     |
| 22.3 million cubic metres Kimwarer Multi-purpose Dam completed                                   |                                                                                                            |                                                                                                                                          | % completion                      | 2023/24 - 2027/28 | PPP               | 310,565                          | 44,454  | 66,661  | 65,569  | 72,030  | 61,851  | SDARD, SDI             | TNT, SDA COG, CGs   |
| 5.5 billion cubic metre high Grand Falls Multi-purpose Dam constructed                           |                                                                                                            |                                                                                                                                          | % completion                      | 2023/24 - 2027/28 |                   |                                  |         |         |         |         |         |                        |                     |

| Programmes/ Projects | Objective | Expected Output(s)                                                                                 | Key Performance Indicator                | Time Frame              | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                    |
|----------------------|-----------|----------------------------------------------------------------------------------------------------|------------------------------------------|-------------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------------------|
|                      |           |                                                                                                    |                                          |                         |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                         |
|                      |           | Munyu Multi-purpose Dam completed                                                                  | % completion                             | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD, WATER           | TNT,SDI, SDA<br>COG, CGs           |
|                      |           | Lower Ewaso Ng'iro Multi-purpose Dam completed                                                     | % completion                             | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD                  | TNT, Water<br>SDI, SDA<br>COG, CGs |
|                      |           | 500 million cubic metres Ewaso Ng'iro North River Multipurpose Dam constructed                     | % completion                             | 2023/ 2024 - 2027/ 2028 |                 |                                  |         |         |         |         |         | SDARD                  | TNT, Water<br>SDI, SDA<br>COG, CGs |
|                      |           | Oloshoibor Multipurpose Dam constructed                                                            | % completion                             | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD                  | TNT, Water<br>SDI, SDA<br>COG, CGs |
|                      |           | 5000 Ha. irrigated and 5 weirs constructed at Lower Murang'a Integrated Project                    | Ha. Irrigated;<br>No. of weirs           | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD                  | TNT, Water<br>SDI, SDA<br>COG, CGs |
|                      |           | 2 dams constructed at Kieni Integrated Irrigation Project                                          | % completion                             | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD                  | TNT, WATER<br>SDI, SDA<br>COG, CG  |
|                      |           | 10 tributaries desilted and cleaned along the Integrated Ecosystem Irrigation in Athi River Basins | No. of tributaries de-silted and cleaned | 2023/24 - 2027/28       |                 |                                  |         |         |         |         |         | SDARD                  | TNT, Water<br>SDI, SDA<br>COG, CG  |

| Programmes/ Projects | Objective                                                                       | Expected Output(s)                                                                                                            | Key Performance Indicator                 | Time Frame        | Source of Funds       | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible   |                                                                           |
|----------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------|-----------------------|----------------------------------|---------|---------|---------|---------|---------|--------------------------|---------------------------------------------------------------------------|
|                      |                                                                                 |                                                                                                                               |                                           |                   |                       | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                     | Supporting                                                                |
|                      |                                                                                 | A fruit and vegetable processing plant constructed at Kimira Oluch Smallholder Farm Improvement Project Phase II (KOS-FIP II) | % completion                              | 2023/24 - 2027/28 |                       |                                  |         |         |         |         |         | SDARD                    | TNT, SDI, SDA<br>COG, CG                                                  |
|                      |                                                                                 | Sugar mill constructed at Tana Delta Irrigation Project (TISP)                                                                | % completion                              | 2023/24 - 2027/28 |                       |                                  |         |         |         |         |         | SDARD                    | TNT, SDA<br>SDI, Tana River<br>CG, TARDA                                  |
| Affordable Housing   | To enhance access to adequate, decent and affordable housing                    | 60,000 affordable housing unit constructed through budget support                                                             | No. of housing units constructed annually | 2023/24 - 2027/28 | GoK                   | 180,000                          | 36,000  | 36,000  | 36,000  | 36,000  | 36,000  | SDHUD; NHC; County Govts | County Govts; TNT; AG; MOEP; Water, SDICT; SDI; SDE; SDPW, MITI; Pensions |
|                      |                                                                                 | 140,000 affordable housing units constructed through National Housing Development Fund (NHDF)                                 | No. of housing units constructed annually | 2023/24 - 2027/28 | GoK                   | 420,000                          | 84,000  | 84,000  | 84,000  | 84,000  | 84,000  | NHC; County Govts        |                                                                           |
|                      |                                                                                 | 1 million affordable home financing mortgages issued (low-cost mortgages, TPS, affordable construction loans)                 | No. of low-cost mortgages issued          | 2023/24 - 2027/28 | DFIs, Capital Markets | 35,000                           | 5,000   | 6,000   | 7,000   | 8,000   | 9,000   | KMRC                     |                                                                           |
| Markets' Development | To provide conducive trading environment, enhance incomes and create employment | 6 metropolitan area markets constructed<br>187 ESP markets completed                                                          | No. of Markets constructed                | 2023/24 - 2027/28 | GoK                   | 10,200                           | 2,040   | 2,040   | 2,040   | 2,040   | 2,040   | SDHUD                    | County Govts                                                              |

| Programmes/ Projects                                                              | Objective                                                            | Expected Output(s)                                                                        | Key Performance Indicator                                | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                              |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------------|
|                                                                                   |                                                                      |                                                                                           |                                                          |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                   |
|                                                                                   |                                                                      | 47 county level whole-sale markets constructed                                            | No. of stalls constructed                                |                   |                 |                                  |         |         |         |         |         |                        |                              |
|                                                                                   |                                                                      | 100 municipal level market retail markets constructed                                     |                                                          |                   |                 |                                  |         |         |         |         |         |                        |                              |
|                                                                                   |                                                                      | 100,000 containerized hawkers' stalls constructed (5% allocated to PWDs)                  |                                                          |                   |                 |                                  |         |         |         |         |         |                        |                              |
| Processing and Registration of Title Deeds                                        | To guarantee security of land tenure and land rights                 | 2,300,000 title deeds issued                                                              | No. of title deeds issued                                | 2023/24 - 2027/28 | GoK             | 11,000                           | 1,395   | 1,395   | 1,800   | 2,810   | 3,600   | SDLPP                  | TNT                          |
| National Land Value Index                                                         | To provide a comprehensive land valuation and compensation framework | National Land Value Index developed in 25 counties                                        | No. of counties with National Land Value Index           | 2023/24 - 2027/28 | GoK             | 1,000                            | 56      | 55      | 300     | 295     | 294     | SDLPP                  | TNT                          |
| Geo-referencing of Land Parcel                                                    | To minimize land disputes and support land registration              | 300,000 land parcels geo-referenced to produce cadastral plans and maps                   | No. of land parcels geo-referenced                       | 2023/24 - 2027/28 | GoK             | 1,176                            | 64      | 84      | 235     | 350     | 443     | SDLPP                  | TNT                          |
| Implementation of National Spatial Plan (NSP) and National Land Use Policy (NLUP) | To ensure optimal and sustainable use of land                        | National Spatial Plans and National Land Use Policy implemented                           | No. of physical and land use development plans developed | 2023/24 - 2027/28 | GoK             | 850                              | 100     | 100     | 260     | 260     | 130     | SDLPP                  | TNT; COG; County Governments |
|                                                                                   |                                                                      | Staff in 47 counties sensitized on development of physical and land use development plans | No. of counties sensitized                               |                   |                 |                                  |         |         |         |         |         |                        |                              |



| Programmes/ Projects            | Objective                                                                         | Expected Output(s)                                                                                                                                                                                                                                                                                                                                         | Key Performance Indicator                         | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible     |                       |
|---------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|----------------------------|-----------------------|
|                                 |                                                                                   |                                                                                                                                                                                                                                                                                                                                                            |                                                   |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                       | Supporting            |
| Settlement of Landless          | To guarantee security of tenure, land rights and improved livelihood of squatters | Database for landless squatters developed                                                                                                                                                                                                                                                                                                                  | No. of databases developed                        | 2023/24 - 2027/28 | GoK             | 5,000                            | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDLPP                      | TNT                   |
|                                 |                                                                                   | 1 million acres of land acquired for settlement                                                                                                                                                                                                                                                                                                            | No. of acres of land acquired                     |                   |                 |                                  |         |         |         |         |         |                            |                       |
|                                 |                                                                                   | 78,000 landless households settled                                                                                                                                                                                                                                                                                                                         | No. of households                                 |                   |                 |                                  |         |         |         |         |         |                            |                       |
|                                 |                                                                                   | Informal settlements and colonial villages regularized                                                                                                                                                                                                                                                                                                     | No. of settlements and villages regularized       |                   |                 |                                  |         |         |         |         |         |                            |                       |
|                                 |                                                                                   | Settlement schemes established                                                                                                                                                                                                                                                                                                                             | No. of settlement schemes established             |                   |                 |                                  |         |         |         |         |         |                            |                       |
| Alternative Energy Technologies | To promote generation and use of clean, affordable and quality renewable energy   | Alternative clean energy sources developed:<br>4,350 Solar PV systems<br>50,823 stand-alone solar systems<br>31 energy centres<br>300 Biogas digesters<br>10 small hydro plants<br>2 biofuel plants<br>80 wind masts and data loggers<br>195 biomass charcoal kilns<br>E-mobility stations<br>Promotion of clean cooking solutions<br>Green hydrogen plant | No. of alternative clean energy sources developed | 2023/24 - 2027/28 | GOK             | 218,987                          | 49,464  | 48,743  | 49,326  | 46,564  | 24,890  | MOEP, RE-REC, KPLC, KenGen | Private Sector, SDECC |

| Programmes/ Projects                                | Objective                                                                                  | Expected Output(s)                                                     | Key Performance Indicator                  | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |             |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------|
|                                                     |                                                                                            |                                                                        |                                            |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting  |
| Construction of Footbridges                         | To enhance pedestrians' access and safety                                                  | 27 footbridges constructed (KENHA)                                     | No. of footbridges constructed             | 2023/24 - 2027/28 | DP              | 13,278                           | 4,446   | 2,443   | 2,206   | 2,283   | 1,900   | KeNHA                  | SDOR,       |
|                                                     |                                                                                            | 250 footbridges constructed (Public Works)                             | No. of footbridges constructed             | 2023/24 - 2027/28 | GoK             | 2,500                            | 500     | 500     | 500     | 500     | 500     | SDPW                   | TNT         |
| Construction and Maintenance of Jetties             | To improve movement into and out of waters                                                 | 21 jetties constructed                                                 | No. of jetties constructed                 | 2023/24 - 2027/28 | GoK             | 3,149                            | 217     | 440     | 855     | 870     | 767     | SDPW                   | TNT         |
| Construction and Maintenance of Seawalls            | To protect land and property in low lying areas from sea-wave action, flooding and erosion | 13,795m of various seawalls constructed                                | Metres of seawalls constructed             | 2023/24 - 2027/28 | GoK             | 2,069                            | 21.9    | 662.1   | 713.4   | 372.45  | 299.4   | SDPW                   | TNT         |
| Construction of River Protection and Training Works | To protect land and property in low lying areas from sea-wave action, flooding and erosion | 2,000m of river bank/ seawall constructed                              | Metres of river bank/ sea wall constructed | 2024/25 - 2027/28 | GoK             | 200                              | -       | 50      | 50      | 50      | 50      | SDPW                   | TNT         |
| Development of 50-year Transport Master Plan        | Ensure proper planning for transport infrastructure and services                           | 1 Master Plan developed                                                | Master Plan developed                      | 2023/24 - 2024/25 | GoK             | 332.5                            | 237.5   | 95      | -       | -       | -       | SDOT                   | NAMATA, CGs |
|                                                     |                                                                                            |                                                                        |                                            |                   | DP              | 17.5                             | 12.5    | 5       |         |         |         |                        |             |
| Road Safety Project                                 | To enhance road safety management system                                                   | TIMS up-graded and reconfigured                                        | Upgraded TIMS                              | 2023/24 - 2027/28 | GoK             | 27,584.5                         | 5,675   | 5,729.5 | 5,230   | 5,950   | 5,000   | SDOT, NTSA             | SDC         |
|                                                     |                                                                                            | Real-time GPS based vehicle tracking systems developed                 | Real time GPS system                       |                   |                 |                                  |         |         |         |         |         |                        |             |
|                                                     |                                                                                            | Model motor vehicle inspection and driver testing unit with simulators | No. of inspection and driver testing unit  |                   |                 |                                  |         |         |         |         |         |                        |             |

| Programmes/ Projects                            | Objective                                                                                                                     | Expected Output(s)                                                                          | Key Performance Indicator                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                 |                                                                                                                               |                                                                                             |                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                                 |                                                                                                                               | Upgrading manual motor vehicle inspection centres                                           | No. of Inspection centres upgraded           |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                                 |                                                                                                                               | Road safety audits and accident investigations/ Inspections undertaken                      | No. of road safety Audits undertaken         |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                                 |                                                                                                                               | Intelligent Traffic System (ITS) implemented                                                | Operational Intelligent Traffic System (ITS) |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                                 |                                                                                                                               | Transport service providers mobilized into cooperatives                                     | No. of transport cooperatives                |                   |                 |                                  |         |         |         |         |         |                        |            |
| Decongestion of Nairobi Metropolitan Area (NMA) | To enhance mobility and reduce travel time within NMA                                                                         | 28km of Line 2 Simba: Rongai - Bomas (Langata Rd) - CBD - Ruiru - Thika – Kenol constructed | Km constructed                               | 2023/24 - 2024/25 | GoK             | 6,000                            | 3,000   | 3,000   | -       | -       | -       | SDOT, NAMATA           | CGs        |
| Kenya Urban Mobility Improvement Project        | To develop transport policy to guide development of the transportation system                                                 | Urban Transport Policies within NMA developed                                               | No. of policies developed                    | 2023/24 - 2024/25 | DP              | 40,200                           | 20,100  | 20,100  | -       | -       | -       | SDOT, NAMATA           | CGs        |
|                                                 | To develop a BRT Service Plan for Nairobi Central Business District (CBD)                                                     | BRT Service Plan within NMA developed                                                       | BRT Service Plan developed                   | 2023/24 - 2024/25 | DP              | 33,500                           | 16,750  | 16,750  | -       | -       | -       | SDOT, NAMATA           | CGs        |
|                                                 | To carry out feasibility study for integration of road, rail and NMT at Makadara railway station to serve the industrial area | One (1) feasibility study for integration of road, railway and NMT done                     | Feasibility study done                       | 2023/24 - 2024/25 | DP              | 26,800                           | 13,400  | 13,400  | -       | -       | -       | SDOT, NAMATA           | -          |

| Programmes/ Projects                        | Objective                                                                                                                                                                | Expected Output(s)                                                                                            | Key Performance Indicator              | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                             |                                                                                                                                                                          |                                                                                                               |                                        |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                             | To carry out feasibility study and designs for multi-level parking and commercial facilities at Machakos bus station for integration with proposed BRT line 4 and line 3 | One (1) feasibility study for multi-level parking and commercial facilities at Machakos bus station conducted | Feasibility study                      | 2023/24 - 2024/25 | DP              | 26,800                           | 13,400  | 13,400  | -       | -       | -       | SDOT, NAMATA           | -          |
|                                             |                                                                                                                                                                          | Designs for multi-level parking and commercial facilities at Machakos bus station developed                   | No. of designs                         |                   |                 |                                  |         |         |         |         |         |                        |            |
| Power Transmission                          | To increase reliability and accessibility of power                                                                                                                       | 4,600km of high voltage transmission lines constructed                                                        | Km of transmission lines constructed   | 2023/24 - 2027/28 | GoK             | 32,680                           | 60,462  | 92,481  | 51,143  | 44,895  | 32,680  | KETRACO                | MOEP       |
|                                             |                                                                                                                                                                          | 37 sub-stations constructed                                                                                   | No. of substations constructed         |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                             | To improve System reliability and power quality                                                                                                                          | National System Control Centre (NSCC)                                                                         | Operational NSCC and a backup facility | 2023/24 - 2025/26 | DP              | 9,720                            | 3,720   | 3,720   | 1,830   | -       | -       | KETRACO                | MOEP       |
|                                             |                                                                                                                                                                          | Makindu 400/132 kV 2x150MVA sub-station completed                                                             | Operational Makindu sub-stations       |                   |                 |                                  |         |         |         |         |         |                        |            |
| Construction and Rehabilitation of Railways | To increase rail transport capacity to enhance mass cargo and consumer transport                                                                                         | Nairobi Railway city developed                                                                                | % completion                           | 2023/24 - 2024/25 | Gok / UKF       | 10.742                           | 1,350   | 9.392   | -       | -       | -       | SDOT, KRC              | TNT, UKF   |
|                                             |                                                                                                                                                                          | Eldoret Railway City developed                                                                                | % completion                           | 2023/24           | GoK             | 600                              | 600     | -       | -       | -       | -       | SDOT, KRC              | TNT        |
|                                             |                                                                                                                                                                          | 10km Embakasi village- Ruai commuter line completed                                                           | Km of commuter rail constructed        | 2023/24           | GoK             | 4,000                            | 4,000   | -       | -       | -       | -       | SDOT, KR               | TNT        |
|                                             |                                                                                                                                                                          | SGR /MGR Transshipment facility at Konza constructed                                                          | % completion                           | 2023/24           | GoK             | 2,700                            | 2,700   | -       | -       | -       | -       | SDOT, KRC              | TNT        |

| Programmes/ Projects                                  | Objective                                                                                        | Expected Output(s)                                                                      | Key Performance Indicator            | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                       |                                                                                                  |                                                                                         |                                      |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                                       |                                                                                                  | SGR Phase 2B and 2C                                                                     | % completion                         | 2024/25 - 2027/28 | GoK             | 502,900                          | -       | 150,870 | 150,870 | 100,580 | 100,580 | SDOT, KRC              | TNT        |
|                                                       |                                                                                                  | Central Workshop, Mombasa Depot, Eldoret Depot and Nakuru Depot modernized and equipped | % completion                         | 2023/24           | GoK             | 3,200                            | 3,200   | -       | -       | -       | -       | SDOT, KRC              | TNT        |
|                                                       |                                                                                                  | Locomotives and wagon purchased, rehabilitated and overhauled                           | No. of locomotives and no. of wagons | 2023/24 - 2026/27 | GoK             | 28,528                           | 7,291.6 | 2,846.4 | 13,042  | 5,348   | -       | SDOT, KRC              | TNT        |
| Completion of Stalled and Ongoing Government Projects | To enhance Government services and improve working and living conditions in Government buildings | Isiolo County HQ completed                                                              | % completion                         | 2023/24 - 2024/25 | GoK             | 167                              | 60      | 107     | -       | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Tharaka Nithi County HQ completed                                                       | % completion                         | 2023/24           | GoK             | 103                              | 103     | -       | -       | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Nyandarua County HQ completed                                                           | % completion                         | 2023/24 - 2025/26 | GoK             | 322                              | 121     | 121     | 80      | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Tana River County HQ completed                                                          | % completion                         | 2023/24 - 2024/25 | GoK             | 203                              | 121     | 82      | -       | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Lamu County HQ completed                                                                | % completion                         | 2023/24 - 2025/26 | GoK             | 291                              | 49      | 121     | 121     | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Completion of Voi Pool Housing – Phase I and II                                         | % completion                         | 2023/24 - 2027/28 | GoK             | 584                              | 41      | 135     | 135     | 135     | 138     | SDPW                   | TNT        |
|                                                       |                                                                                                  | Migori District HQ phase I completed                                                    | % completion                         | 2024/25           | GoK             | 70                               | -       | 70      | -       | -       | -       | SDPW                   | TNT        |
|                                                       |                                                                                                  | Kericho Pool Housing completed                                                          | % completion                         | 2024/25 - 2027/28 | GoK             | 461                              | -       | 130     | 130     | 100     | 101     | SDPW                   | TNT        |



| Programmes/ Projects                          | Objective                                                                     | Expected Output(s)                                                                                                    | Key Performance Indicator                           | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                    |
|-----------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|--------------------|
|                                               |                                                                               |                                                                                                                       |                                                     |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting         |
| ICT Capacity Development                      | To enhance software and electronic production capacity                        | Software and electronic manufacturing industry established with 5000 software engineers producing 1.2 million devices | No. of manufacturing plants established             | 2023/24 - 2027/28 | GoK             | 1,000                            | 200     | 300     | 300     | 100     | 100     | ICTA; MINA;            | SDICT              |
|                                               |                                                                               |                                                                                                                       | No. of software engineers                           |                   |                 |                                  |         |         |         |         |         |                        |                    |
|                                               |                                                                               |                                                                                                                       | No. of devices produced                             |                   |                 |                                  |         |         |         |         |         |                        |                    |
|                                               |                                                                               | 20 million citizens trained on digital literacy skills                                                                | No. of citizens trained                             | 2023/24 - 2027/28 | GoK             | 4,500                            | 900     | 900     | 900     | 900     | 900     | MINA; ICTA;            | SDICT              |
| ICT Green Initiative Programme                | To promote sustainable production, use and disposal of ICT equipment          | E-waste management centre established                                                                                 | No. of Public Service officers trained              | 2023/24 - 2027/28 | GoK             | 1,000                            | 200     | 200     | 200     | 200     | 200     | MINA ; ICTA ; MPS      |                    |
|                                               |                                                                               |                                                                                                                       |                                                     |                   |                 |                                  |         |         |         |         |         |                        |                    |
|                                               |                                                                               |                                                                                                                       |                                                     |                   |                 |                                  |         |         |         |         |         |                        |                    |
|                                               |                                                                               | 755,000 officers in Public Service trained in high-end specialized ICT areas                                          |                                                     |                   |                 |                                  |         |         |         |         |         |                        |                    |
| ICT Green Initiative Programme                | To promote sustainable production, use and disposal of ICT equipment          | E-waste management centre established                                                                                 | % completion of E-waste management centre           | 2023/24 - 2027/28 | GoK             | 600                              | 120     | 120     | 120     | 120     | 120     | MINA/KoDA              | NEMA               |
|                                               |                                                                               | KBC solar power system installed in 42 transmitting stations                                                          | No. of solar power systems installed                | 2023/24 - 2027/28 | GoK             | 1000                             | 300     | 300     | 200     | 100     | 100     | MINA, KBC              | -                  |
| Development of 30-year Irrigation Master Plan | To guide irrigation development in the Country                                | Develop 30-year National Irrigation Master Plan                                                                       | Master Plan developed                               | 2023/24 - 2026/27 | GoK             | 100                              | 10      | 40      | 40      | 10      | -       | SDIr                   | County Governments |
| Land Reclamation                              | To reclaim, rehabilitate and restore land in selected severely degraded areas | One (1) report on land degradation mapping and assessment                                                             | Land degradation mapping and assessment reports     | 2023/24 - 2027/28 | GoK             | 8,377                            | 10      | 1,204   | 1,846   | 2,195   | 3122    | SDIr                   | CGs                |
|                                               |                                                                               | 6,750 acres of land reclaimed, rehabilitated and restored                                                             | Acres of land reclaimed, rehabilitated and restored |                   |                 |                                  |         |         |         |         |         |                        |                    |

| Programmes/ Projects                                                | Objective                                                                         | Expected Output(s)                                                                                      | Key Performance Indicator                                   | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                        |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------|
|                                                                     |                                                                                   |                                                                                                         |                                                             |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting             |
| Drought Resilience                                                  | To enhance availability of adequate and safe water storage for multi-purpose use  | 3,000 water pans constructed to supply 298, 282, 500m <sup>3</sup> of water in ASALs                    | No. of water pans constructed                               | 2023/24 - 2027/28 | GoK             | 6715.3                           | 45      | 1669.1  | 2067.1  | 1,767   | 1167.1  | Water, SDIr            | CGs                    |
|                                                                     |                                                                                   |                                                                                                         | Cubic metres of water harvested                             |                   | PPP             | 60,012.9                         | 765     | 14812.2 | 18412.2 | 15711.3 | 10312.2 |                        |                        |
| Construction of Flood Mitigation Structures                         | To protect and save lives and properties from the effects of flood                | 70km dykes constructed                                                                                  | Km constructed                                              | 2023/24 - 2027/28 | GoK             | 3,017                            | 353     | 528     | 672     | 732     | 732     | Water, SDIr            | County Governments     |
|                                                                     |                                                                                   | 20 check dams constructed                                                                               | No. of check dams constructed                               |                   |                 |                                  |         |         |         |         |         |                        |                        |
|                                                                     |                                                                                   | 15 flood control infrastructure maintained                                                              | No. of Infrastructure maintained                            |                   |                 |                                  |         |         |         |         |         |                        |                        |
| Construction of Climate Proof Underground Water Reservoirs in ASALs | To enhance water availability for three (3) seasons in ASALs                      | 300 medium size underground water reservoirs constructed each with a capacity of 1million cubic metres  | No. of underground water reservoirs constructed             | 2023/24 - 2027/28 | GoK             | 3,000                            | 625     | 625     | 625     | 625     | 625     | Water, SDIr            | TNT, SDA<br>COG and CG |
|                                                                     |                                                                                   |                                                                                                         | Cubic metres of water harvested                             |                   | DP              | 9,000                            | 1,875   | 1,875   | 1,875   | 1,875   | 1,500   |                        |                        |
| National and Trans-boundary Water Resources Management Programme    | To ensure sustainable development, management and conservation of water resources | 200 Sub-catchment management Plans (SCMPs) Implemented                                                  | No. of SCMPs implemented                                    | 2023/24 - 2027/28 | GoK             | 2,721                            | 558     | 583.8   | 605.4   | 522.2   | 451.6   | Water, SDIr            | TNT,WRA,CG             |
|                                                                     |                                                                                   |                                                                                                         |                                                             |                   | DP              | 4,080                            | 840     | 870     | 900     | 790     | 680     |                        |                        |
|                                                                     |                                                                                   | 350 water resources monitoring stations rehabilitated and upgraded to telemetry to relay real time data | No. of water monitoring stations rehabilitated and upgraded | 2023/24 - 2027/28 | GoK             | 1123.8                           | 222.5   | 242.8   | 251.3   | 218.8   | 188.5   | Water                  | TNT,WRA,CG             |
|                                                                     |                                                                                   |                                                                                                         |                                                             |                   | DP              | 1,710                            | 360     | 363     | 376     | 328     | 283     |                        |                        |
|                                                                     |                                                                                   | One (1) Centre for Hydrometry and Instrumentation established                                           | No. of Hydrometry Centres established                       | 2023/24 - 2027/28 | GoK             | 225.8                            | 46.5    | 48.2    | 50.5    | 43.4    | 37.3    | Water                  | WRA,CG                 |
|                                                                     |                                                                                   |                                                                                                         |                                                             |                   | DP              | 341                              | 70      | 73      | 75      | 66      | 57      |                        |                        |
|                                                                     |                                                                                   | Ground water mapping in five (5) counties undertaken                                                    | No. of mappings undertaken                                  | 2023/24 - 2027/28 | GoK             | 454.5                            | 233     | 242.3   | 250.9   | 218.7   | 188.6   | Water                  | TNT, WRA,CG            |
|                                                                     |                                                                                   |                                                                                                         |                                                             |                   | DP              | 679                              | 140     | 145     | 150     | 131     | 113     |                        |                        |

| Programmes/ Projects                                   | Objective                                                                           | Expected Output(s)                                    | Key Performance Indicator                                  | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |              |              |              |         | Department Responsible |                               |
|--------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|--------------|--------------|--------------|---------|------------------------|-------------------------------|
|                                                        |                                                                                     |                                                       |                                                            |                   |                 | Total                            | 2023/24 | 2024/25      | 2025/26      | 2026/27      | 2027/28 | Lead                   | Supporting                    |
|                                                        |                                                                                     | Two (2) Trans-boundary multipurpose dams constructed  | No. of multipurpose dams constructed                       | 2023/24 - 2027/28 | GoK             | 1700                             | 350     | 363          | 376          | 328          | 283     | Water                  | TNT, CG and Partner States    |
|                                                        |                                                                                     |                                                       |                                                            |                   | DP              | 5,100.8                          | 1048.5  | 1090.4       | 1129.1       | 984.2        | 848.7   |                        |                               |
|                                                        |                                                                                     | Athi River restored and managed                       | No. of new and upgraded sewerage plants constructed        | 2023/24 - 2027/28 | GoK             | 1,600                            | 100     | 250          | 350          | 400          | 500     | Water                  | AW-WDA, Tanathi WWDA, WRA, CG |
|                                                        |                                                                                     |                                                       | Km of extended and upgraded sewer lines                    |                   | DP              | 79,500                           | 5,500   | 10,500       | 20,500       | 20,500       | 22,500  |                        |                               |
|                                                        |                                                                                     |                                                       | Km of river cleaned                                        |                   |                 |                                  |         |              |              |              |         |                        |                               |
|                                                        |                                                                                     |                                                       | No. of water plants planted                                |                   |                 |                                  |         |              |              |              |         |                        |                               |
|                                                        |                                                                                     |                                                       | No. of ablution blocks constructed in informal settlements |                   |                 |                                  |         |              |              |              |         |                        |                               |
| Completion of Ongoing/ Stalled Domestic Water Projects | To enhance availability of adequate and safe water for domestic use                 | 700 ongoing/ stalled projects completed               | No. of projects completed                                  | 2023/24 - 2025/26 | GoK             | 32,500                           | 1,5500  | 15,500       | 1,500        | -            | -       | Water SDIr             | TNT, Agencies and NLC         |
|                                                        |                                                                                     |                                                       |                                                            |                   | DP              | 97,500                           | 4,6500  | 46,500       | 4,500        | -            | -       |                        |                               |
| Community Managed Irrigation Projects                  | To enhance food security                                                            | 228 community managed irrigation projects established | No. of projects established                                | 2023/24 - 2027/28 | GoK             | 42,000                           | 900     | 10,275       | 10,275       | 10,275       | 10,275  | SDIr                   | SDA                           |
|                                                        |                                                                                     | An additional 170,000 acres under irrigation annually | New acres of land under irrigation annually                |                   |                 |                                  |         |              |              |              |         |                        |                               |
| Farmer Led Irrigation Development Initiative (FLID)    | To increase area under irrigation and irrigated production by individual irrigators | 40,000 acres put under Irrigation                     | Acres under irrigation                                     | 2024/25 - 2027/28 | GoK             | 3,600                            | -       | 1,012.5, 675 | 1,012.5, 675 | 1,012.5, 675 | 562.5   | SDIr                   | SDA                           |
|                                                        |                                                                                     |                                                       |                                                            |                   | DP              | 2,400                            | -       |              |              |              | 375     |                        |                               |
|                                                        | Irrigation de-risking fund established                                              | Irrigation de-risking fund                            |                                                            | 2024/25 -2027/28  | GoK             | 4,000                            | -       | 1,125        | 1,125        | 1,125        | 625     | SDIr                   | TNT                           |

| Programmes/ Projects                                                  | Objective                                                                                                          | Expected Output(s)                                                                                                        | Key Performance Indicator               | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |          |          |          |          |         | Department Responsible |                        |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------|-----------------|----------------------------------|----------|----------|----------|----------|---------|------------------------|------------------------|
|                                                                       |                                                                                                                    |                                                                                                                           |                                         |                   |                 | Total                            | 2023/24  | 2024/25  | 2025/26  | 2026/27  | 2027/28 | Lead                   | Supporting             |
|                                                                       |                                                                                                                    | Farmers linked to financial institutions for irrigation de-risking                                                        | No. of farmers linked                   | 2023/24 - 2027/28 | PPP             | 4,000                            | 500      | 1,000    | 1,000    | 1000     | 500     | SDIr                   | TNT                    |
| Expansion of Existing Irrigation Schemes                              | To enhance food security                                                                                           | An additional 200,000 acres under irrigation                                                                              | New acres under irrigation              | 2023-27           | GoK             | 9,200                            | -        | 2,300    | 2,300    | 2,300    | 2,300   | SDIr                   | SDA                    |
|                                                                       |                                                                                                                    |                                                                                                                           |                                         |                   | DP              | 14,800                           | -        | 3,700    | 3,700    | 3,700    | 3,700   |                        |                        |
| Irrigation Schemes Utilization and Productivity Improvement Programme | To increase irrigated production, volumes and value, from the already developed and operational irrigation schemes | 12 surveys on best yield standards and management practices undertaken                                                    | No. of surveys undertaken               | 2023-27           | GOK             | 200                              | 20       | 40       | 50       | 50       | 40      | SDIr                   | SDA                    |
|                                                                       |                                                                                                                    | 20 performance audit assessments undertaken                                                                               | No. of performance audits undertaken    |                   |                 |                                  |          |          |          |          |         |                        |                        |
|                                                                       |                                                                                                                    | 5 irrigation technologies promoted                                                                                        | No. of technologies promoted            |                   |                 |                                  |          |          |          |          |         |                        |                        |
|                                                                       |                                                                                                                    | 20 IWUAs capacity built                                                                                                   | No. of IWUAs                            |                   |                 |                                  |          |          |          |          |         |                        |                        |
| Large Scale Irrigation                                                | To enhance food security                                                                                           | 22 large irrigation projects to irrigate 398,731 acres established                                                        | No. of irrigation schemes               | 2023/24 - 2027/28 | GoK             | 8,400                            | 50       | 800      | 2,100    | 3,350    | 2,100   | SDIr                   | SDA                    |
|                                                                       |                                                                                                                    |                                                                                                                           | No. of acres of land irrigated          |                   | DP              | 75,600                           | -        | 7,626    | 18,900   | 30,174   | 18,900  |                        |                        |
| Sanitation/ Sewerage for Urban Centres                                | To improve safely managed sewerage/ Sanitation services in urban areas                                             | 40 additional sanitation projects in urban areas across the country                                                       | No. of sanitation projects completed    | 2023/24 - 2027/28 | GoK             | 3,200                            | 320      | 640      | 800      | 800      | 640     | Water                  | TNT, SDI, SDA          |
|                                                                       |                                                                                                                    |                                                                                                                           | No. of sanitation schemes rehabilitated |                   | DP              | 9,600                            | 960      | 1,920    | 2,400    | 2,400    | 1,920   |                        | COG, CG, MOE           |
| Rural Water and Sanitation                                            | To increase water supply coverage in rural areas                                                                   | 4,452 bore-holes, 4,398 public institution projects, 4,787 roof catchment structures drilled/ rehabilitated and solarized | No. of bore-holes                       | 2023/24 - 2026/27 | GoK             | 307,909                          | 76,977.3 | 76,977.3 | 76,977.3 | 76,977.3 | -       | Water                  | TNT, SDA<br>COG and CG |
|                                                                       |                                                                                                                    |                                                                                                                           | No. of projects in public institutions  |                   |                 |                                  |          |          |          |          |         |                        |                        |
|                                                                       |                                                                                                                    |                                                                                                                           | No. of roof catchment structures        |                   |                 |                                  |          |          |          |          |         |                        |                        |

| Programmes/ Projects                                                 | Objective                                                                                                                       | Expected Output(s)                                                      | Key Performance Indicator                                                | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible       |                                  |
|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------------|----------------------------------|
|                                                                      |                                                                                                                                 |                                                                         |                                                                          |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                         | Supporting                       |
|                                                                      |                                                                                                                                 | Desilting<br>1,514 pans/<br>dams                                        | No. of pans/<br>dams desilted                                            |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 1,188 springs/<br>water catch-<br>ment area                             | No. of springs<br>protected                                              |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 628 dams/<br>rock catch-<br>ment struc-<br>tures and                    | No. of<br>dams/ rock<br>catchments<br>structures<br>protected            |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 2,115 water<br>supply/ pipe-<br>line extension<br>projects<br>protected | No. of water<br>supply /pipe-<br>line extension<br>projects<br>protected |                   |                 |                                  |         |         |         |         |         |                              |                                  |
| Provision of Water and Sanitation to Under-served and Unserved Areas | To ensure under-served and unserved areas have adequate access to water and sanitation services                                 | 2,000,000 people served with water and sanitation services              | No. of additional people served                                          | 2023/24 - 2027/28 | GoK             | 7,100                            | 1,663   | 1,713   | 1,488   | 1,150   | 1,088   | Water                        | TNT, WSTF and County Governments |
|                                                                      |                                                                                                                                 |                                                                         |                                                                          |                   | DP              | 21,300                           | 4,987.5 | 5,137.5 | 4,462.5 | 3,450   | 3,262.5 |                              |                                  |
| Kenya Urban Support Programme (KUSP II)                              | To strengthen the capacities of urban institutions                                                                              | Urban areas with improved resilient urban infrastructure and services   | No. of strengthened institutions for urban service delivery              | 2023/24 - 2027/28 | GoK             | 25,000                           | 1,500   | 8,500   | 8,500   | 5,500   | 1,000   | SDHUD                        | CGs                              |
| Kenya Informal Settlement Improvement Project (KISIP II)             | To improve access to basic services and land tenure security of residents in selected urban informal settlements in 33 counties | 200 new security lights constructed                                     | No. of new streetlights                                                  | 2023/24 - 2027/28 | GoK             | 17,220                           | 4,100   | 3,280   | 3,280   | 3,280   | 3,280   | SDHUD/<br>CGs/CoG<br>MLPWHUD | CGs/<br>CoG<br>MLP-<br>WHUD      |
|                                                                      |                                                                                                                                 | 100km of access roads improved                                          | Km of access roads improved                                              |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 100km storm water drainage constructed                                  | Km of storm water drainage constructed                                   |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 50km of walkways constructed                                            | Km of walkways constructed                                               |                   |                 |                                  |         |         |         |         |         |                              |                                  |
|                                                                      |                                                                                                                                 | 6,000 households connected to water supply                              | No. of households connected to water supply                              |                   |                 |                                  |         |         |         |         |         |                              |                                  |



| Programmes/ Projects                                             | Objective                                             | Expected Output(s)                                                                                                                                  | Key Performance Indicator                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                                  |                                                       |                                                                                                                                                     |                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                                                  |                                                       | 29,000 allotment letters/title deeds/leases prepared and issued                                                                                     | No. of allotment letters/ title deeds issued | 2023/24 - 2027/28 | GoK             | 3,000                            | 600     | 600     | 600     | 600     | 600     | SDHUD/ MLPWHUD         | CGs, CoG   |
|                                                                  |                                                       | 20 socio-economic inclusion plans prepared                                                                                                          | No. of socio-economic inclusion plans        | 2023/24 - 2027/28 | GoK             | 500                              | 100     | 100     | 100     | 100     | 100     | SDHUD                  | CGs, CoG   |
| Survey and Maintenance of National and International Boundaries: | To enhance Kenya's territorial integrity              | 5,000km along national and international boundaries surveyed and maintained                                                                         | Km surveyed and maintained                   | 2023/24 - 2027/28 | GoK             | 4,950                            | 15      | 48      | 113     | 2,000   | 2,774   | SDLPP                  | TNT        |
|                                                                  |                                                       | 1500 boundary mark /pillars established                                                                                                             | No. of pillars established                   |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                                                  |                                                       | Delimitation, demarcation and reaffirmation of the international boundaries between Kenya/ South Sudan, Kenya/Uganda and Kenya/ Tanzania undertaken | No. of reports                               | 2023/24 - 2027/28 | GoK             | 600                              | 200     | 200     | 200     | 200     | 200     | KIBO                   | SDLPP      |
| Development of Hydro-graphic Database                            | To enhance navigation in Kenyan waters                | 10 Nautical charts and 10 bathymetric maps produced                                                                                                 | No. of Maps and charts produced              | 2023/24 - 2027/28 | GoK             | 1,100                            | 15      | 50      | 250     | 350     | 435     | SDLPP                  | TNT        |
| Decongestion of Cities, Urban Areas and Municipalities           | To improve urban road mobility and reduce travel time | 209km of bypasses                                                                                                                                   | Km constructed                               | 2023/24 - 2027/28 | GoK, DP         | 54,594                           | 7,251   | 9,405   | 13,678  | 12,394  | 11,867  | SDR, KURA              | TNT        |
|                                                                  |                                                       | 15km of missing links                                                                                                                               |                                              |                   |                 |                                  |         |         |         |         |         |                        |            |
|                                                                  |                                                       | 851km of arterials and collectors constructed                                                                                                       |                                              |                   |                 |                                  |         |         |         |         |         |                        |            |

| Programmes/ Projects | Objective | Expected Output(s)                                                                                   | Key Performance Indicator                     | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|----------------------|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                      |           |                                                                                                      |                                               |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                      |           | ITS infrastructure installed in 296 junctions in Nairobi, Mombasa, Kisumu, Nakuru, Eldoret and Thika | No. of junctions installed with ITS           | 2023/24 -2027/28  | GoK/ DP         | 50,927                           | 10,461  | 18,578  | 13,886  | 6,022   | 2,000   | SDR, KURA              | TNT        |
|                      |           | 6 Traffic Management Centres constructed                                                             | No. of Traffic Management Centres constructed |                   |                 |                                  |         |         |         |         |         |                        |            |
|                      |           | 145km of capacity enhancement of Rironi - Nakuru - Mau Summit                                        | Km enhanced                                   | 2023/24 - 2027/28 | PPP             | 35,000                           | -       | -       | 5,000   | 10,000  | 20,000  | KENHA                  | SDOR, TNT  |
|                      |           | 50km of capacity enhancement of Mau Summit - Malaba                                                  | Km enhanced                                   | 2023/24 - 2027/28 | PPP             | 12,500                           | -       | -       | -       | -       | 12,500  | KENHA                  | SDOR, TNT  |
|                      |           | 50km of construction of Illasit - Njukini - Taveta road                                              | Km constructed                                | 2023/24 - 2027/28 | Annuity         | 8,000                            | -       | -       | -       | 3,000   | 5,000   | KENHA                  | SDOR, TNT  |
|                      |           | 100km of construction of Modogashe - Habaswen - Wajir and Rhamu - Mandera road                       | Km constructed                                | 2023/24 - 2027/28 | Annuity         | 16,000                           | -       | -       | 4,000   | 5,000   | 7,000   | KENHA                  | SDOR, TNT  |

### 6.3.2.3 Digitalization

|                                                   |                                                                 |                                                                                               |                                                              |         |     |     |     |   |   |   |   |       |      |
|---------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------|-----|-----|-----|---|---|---|---|-------|------|
| Digitalization of Government Services and Records | To ensure timely retrieval and safety of public service records | 5,000 Government services digitized                                                           | No. of services digitized                                    | 2023/24 | GoK | 600 | 600 | - | - | - |   | SDICT | MINA |
|                                                   |                                                                 | Government operational systems and records digitized (paperless and fully digital Government) | No. of Government operational services and records digitized | 2023/24 | GoK | 519 | 519 | - | - | - | - | SDICT | MINA |

| Programmes/ Projects                                                                        | Objective                                                                        | Expected Output(s)                                                                               | Key Performance Indicator             | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                            |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------------------|
|                                                                                             |                                                                                  |                                                                                                  |                                       |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                 |
| Digitization of land services                                                               | To enhance the ease of doing business and promote investor confidence            | Land records in the 45 Counties digitized (currently completed in Nairobi and Murang'a counties) | No. of counties digitized             | 2023/24 - 2027/28 | GoK             | 11,100                           | 769     | 1,200   | 1,700   | 2,800   | 4,631   | SDLPP                  | SDICT                      |
| Implementation of Integrated National Transport Information Management System and Dashboard | To effectively maximize the road infrastructure and manage the vehicle and human | Traffic and speed cameras installed along main highways                                          | No. of speed cameras installed        | 2023/24-2024/25   | GoK             | 100                              | 50      | 50      | -       | -       | -       | SDOR, KeNHA            | SDICT,NTSA,SDOT, COUNTIES  |
|                                                                                             |                                                                                  | Transport data centre                                                                            | % completion                          |                   |                 |                                  |         |         |         |         |         |                        |                            |
|                                                                                             |                                                                                  | Transport dashboard operationalized                                                              |                                       |                   |                 |                                  |         |         |         |         |         |                        |                            |
| Implementation of Integrated National Transport Information Management System and Dashboard | To enhance road safety                                                           | 50 traffic and speed cameras installed along main highways                                       | No. of speed cameras installed        | 2023/24 - 2025/26 | GoK             | 250                              | 10      | 20      | 20      | -       | -       | SDOR, KeNHA            | SDICT,NTSA, SDOT, COUNTIES |
| Implementation of Intelligent Traffic System (ITS)                                          | To enhance ease of traffic movement in urban areas                               | ITS infrastructure installed in 125 junctions in Nairobi                                         | No. of junctions installed with ITS   | 2023/24 - 2027/28 | GoK             | 14,000                           | 1,300   | 3,200   | 3,200   | 3,200   | 3,100   | KURA                   | SDR HQS/ NTSA,             |
|                                                                                             |                                                                                  | Traffic Management Centre constructed                                                            | Operational Traffic Management Centre |                   |                 |                                  |         |         |         |         |         |                        |                            |
| Development of an Irrigation and Drainage Management Information System                     | To enhance provision and management of irrigation services and knowledge         | Irrigation and Drainage Management Information and Licensing System developed                    | % completion                          | 2024/25 - 2026/27 | GoK             | 100                              | -       | 50      | 40      | 10      | -       | SDIr                   | SDICT                      |

| Programmes/ Projects                           | Objective                                                                                                                                      | Expected Output(s)                                                                            | Key Performance Indicator                                       | Time Frame       | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                |                                                                                                                                                |                                                                                               |                                                                 |                  |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| 6.3.2.4 Expand Revenue Base                    |                                                                                                                                                |                                                                                               |                                                                 |                  |                 |                                  |         |         |         |         |         |                        |            |
| Civil Aviation Development and Management      | To facilitate expeditious and safe movement of aircrafts in Kenya's airspace and improve passenger handling services in airports and airstrips | One (1) new terminal at JKIA constructed with an additional capacity of 20 million passengers | % completion                                                    | 2023/24 -2027/28 | GoK             | 120,000                          | 10,000  | 60,000  | 20,000  | 20,000  | 10,000  | SDOT, KAA              | TNT        |
|                                                |                                                                                                                                                | JKIA Terminal 1E upgraded to a permanent facility                                             | % completion                                                    | 2023/24-2027/28  | GoK             | 16,800                           | 2,000   | 6,000   | 6,000   | 1,000   | 800     | SDOT, KAA              | TNT        |
|                                                |                                                                                                                                                | Kisumu Airport Control Tower constructed                                                      | % completion                                                    | 2023/24 -2024/25 | GoK             | 314                              | 105     | 184     | 0.00    | 0.00    | 0.00    | KCAA                   | SDOT       |
|                                                |                                                                                                                                                | Diani Airport Control Tower constructed                                                       | % completion                                                    | 2024/25 -2026/27 | GoK             | 450                              | 0.00    | 80      | 210     | 160     | 0.00    | KCAA                   | SDOT       |
|                                                |                                                                                                                                                | Air Navigation Services (ANS) systems and equipment installed                                 | No. of assorted equipment installed<br>No. of systems installed | 2023/24-2027/28  | GoK             | 3,078                            | 525     | 521     | 565     | 689     | 777     | KCAA                   | SDOT       |
|                                                |                                                                                                                                                |                                                                                               |                                                                 |                  |                 |                                  |         |         |         |         |         |                        |            |
| Liquified Natural Gas Project                  | To increase installed power capacity                                                                                                           | 200MW LNG plant completed in Mombasa                                                          | completed LNG plant                                             | 2023/24 -2027/28 | GoK             | 24,184                           | -       | 4,837   | 12,092  | 4,837   | 2,418   | KenGen                 | MOEP       |
| Promote Konza Technopolis as a Silicon Savanna | To develop a smart sustainable city and create digital jobs                                                                                    | Konza Complex Phase 1B (conference facility)                                                  | % completion                                                    | 2023/24          | GoK             | 475                              | 475     | -       | -       | -       | -       | KoTDA                  | SDICT      |
|                                                |                                                                                                                                                | Konza Complex Phase 1C (Hotel Block)                                                          | % completion                                                    | 2024/25 -2027/28 | GoK             | 2,379                            | -       | 879     | 500     | 500     | 500     | KoTDA                  | SDICT      |
|                                                |                                                                                                                                                | Konza Masterplan Consultancy MDP2                                                             | % completion                                                    | 2023/2024        | GoK             | 60                               | 60      | -       | -       | -       | -       | KoTDA                  | SDICT      |
|                                                |                                                                                                                                                | Supervision of streetscape and wastewater                                                     | % completion                                                    | 2023/2024        | GoK             | 230                              | 230     | -       | -       | -       | -       | KoTDA                  | SDICT      |
|                                                |                                                                                                                                                | Completion of Horizontal Infrastructure (EPC-F)                                               | % completion                                                    | 2023/24          | GoK             | 4,756                            | 4,756   | -       | -       | -       | -       | KoTDA                  | SDICT      |
|                                                |                                                                                                                                                | Konza Smart City Facilities and Services                                                      | % completion                                                    | 2023/24 -2026/27 | GoK             | 1,500                            | 1,200   | 100     | 100     | 100     | -       | KoTDA                  | SDICT      |

| Programmes/ Projects                          | Objective                                                                 | Expected Output(s)                                                                | Key Performance Indicator                                                    | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|-----------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                               |                                                                           |                                                                                   |                                                                              |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                               |                                                                           | Establishment of Konza Digital Media                                              | % completion                                                                 | 2023/24 - 2027/28 | GoK             | 3,108                            | 6,858   | 2,956   | 10,505  | 11,324  | 165     | KoTDA                  | SDICT      |
|                                               |                                                                           | Jitume Programme (Equipping 400 TVETs for Creative/ Digital Economy through VDIs) | No. of TVETs equipped<br>No. of youths connected to online jobs (ITES/ BPOs) | 2023/24 - 2025/26 | GoK             | 250                              | 100     | 100     | 50      | -       | -       | SDICT                  | MOE        |
| Konza Data Centre                             | To enhance safety of Government data                                      | Onboarding Government services in the Konza Data Centre by June 2024              | % of services onboarded<br>% completion of Disaster Recovery Centre          | 2023/2024         | GoK             | 500                              | 500     | -       | -       | -       |         | KoTDA                  | SDICT      |
| Development and Operationalization of Ports   | To facilitate transshipment of cargo and increase cargo handling capacity | Berth I of Dongo Kundu developed and equipped                                     | % completion                                                                 | 2023/24 - 2024/25 | GoK             | 24,884                           | 21,584  | 3,300   | -       | -       | -       | SDOT,KPA               | TNT        |
|                                               |                                                                           | Strengthening, straightening and deepening of existing berths 1-10                | % completion                                                                 | 2023/24- 2026/27  | GoK             | 13,100                           | 200     | 4,900   | 4,300   | 3,700   | -       | SDOT,KPA               | TNT        |
|                                               |                                                                           | 3 additional berths at Lamu Port                                                  | % completion                                                                 | 2023/24-2027/28   | GoK             | 98,000                           | 42,000  | 30,000  | 10,000  | 10,000  | 6,000   | SDOT,KPA               | TNT, AG    |
|                                               |                                                                           | Phase 3 of the Container Terminal 2 and Berth 19 completed                        | % completion                                                                 |                   |                 |                                  |         |         |         |         |         |                        |            |
| Geo-thermal exploration and steam development | To increase installed power capacity                                      | 111 geothermal wells drilled in Menengai, Baringo-Silali and Suswa fields         | No. of wells drilled                                                         | 2023/24 - 2027/28 | PPP             | 83,341                           | 6,117   | 14,759  | 20,130  | 20,881  | 21,454  | GDC                    | MOEP, TNT  |
| Geo-thermal Plant and Resource Development    | To increase installed power capacity                                      | 606MW added to the grid                                                           | Additional MW of power                                                       | 2023/24 - 2027/28 | GoK             | 202,892                          | 21,932  | 64,374  | 69,474  | 32,284  | 14,828  | KenGen, GDC and IPPs   | MOEP       |
| Wind Energy Development                       | To increase installed power capacity                                      | 100MW Marsabit Wind plant completed                                               | % completion                                                                 | 2024/25 - 2027/28 | GoK             | 11,000                           | -       | 2,200   | 5,500   | 2,200   | 1,100   | KenGen                 | MOEP       |



| Programmes/ Projects                         | Objective                                                                           | Expected Output(s)                                                                            | Key Performance Indicator               | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |            |
|----------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                              |                                                                                     |                                                                                               |                                         |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Solar Energy Development                     | To increase installed power capacity                                                | Seven Forks 42.5MW Solar Project completed                                                    | % completion                            | 2023/24 - 2026/27 | DP              | 7,562                            | 756     | 1,512   | 4,537   | 756     | -       | KenGen                 | MOEP       |
| Hydro Energy Development                     | To increase installed power capacity                                                | 8.6MW Gogo Western Region Hydro Plant completed                                               | % completion                            | 2023/24 - 2027/28 | GoK             | 3,200                            | 160     | 960     | 1280    | 480     | 320     | KenGen                 | MOEP       |
|                                              |                                                                                     | 83GWh energy stored from raising of Masinga                                                   | GWh of energy stored                    | 2023/24 - 2027/28 | GoK             | 2,300                            | 230     | 460     | 1,150   | 230     | 230     | KenGen                 | MOEP       |
| Nuclear Energy Development                   | To characterize nuclear power plant site for construction of nuclear power plant(s) | One (1) nuclear power plant site characterized and ready for nuclear power plant construction | Nuclear power plant characterized       | 2023/24 - 2027/28 | GoK             | 4,000                            | 208     | 1,885   | 1,885   | 1,000   | 5,00    | NuPEA                  | MOEP       |
| Development of LPG Infrastructure            | To increase utilization of LPG and reduce handling costs                            | LPG bulk import handling, and storage facilities constructed in Mombasa (30,000MT)            | % completion of storage facility        | 2023/24 - 2024/25 | GoK             | 23,580                           | 9,432   | 14,148  | -       | -       | -       | KPC                    | SDP, TNT   |
|                                              |                                                                                     | LPG bulk storage facility constructed in Nairobi (10,000MT)                                   | % completion of storage facility        | 2023/24 - 2024/25 | GoK             | 11,792                           | 4,717   | 7,075   | -       | -       | -       | KPC                    | SDP, TNT   |
|                                              |                                                                                     | LPG truck loading facility at KPRL Changamwe completed                                        | % completion of loading facility        | 2023/24           | GoK             | 213                              | 213     | -       | -       | -       | -       | KPC                    | SDP,TNT    |
| National Liquefied Petroleum Gas Enhancement | To promote use of clean sources of energy by households and learning institutions   | 6kg LPG cylinders and accessories supplied to low-income households                           | No. of cylinders distributed            | 2023/24 - 2027/28 | GoK             | 5,040                            | 1,040   | 1,000   | 1,000   | 1,000   | 1,000   | MOEP                   | NOCK/ TNT  |
|                                              |                                                                                     | 5,000 public boarding learning institutions provided with clean cooking gas infrastructure    | No. of public schools provided with CCG | 2023/24 - 2027/28 | GoK             | 13,393                           | 733     | 3,165   | 3,165   | 3,165   | 3,165   | MOEP                   | TNT/ MOEP  |

| Programmes/ Projects                                       | Objective                                                                                   | Expected Output(s)                                                                                  | Key Performance Indicator                                     | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                     |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------------|
|                                                            |                                                                                             |                                                                                                     |                                                               |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting          |
| Expansion of Petroleum Products Supply Infrastructure      | To increase pipeline and storage capacity to meet the growing demand for petroleum products | New 20-inch 450 Km (Mombasa to Nairobi) Pipeline (Line 7) constructed                               | % Completion                                                  | 2024/25 - 2026/27 | GoK             | 23,968                           | -       | 9,947   | 12,659  | 1,362   | -       | KPC                    | MOEP/ TNT           |
|                                                            |                                                                                             | Crude oil tanks in Mombasa converted to white oil storage to provide 200,000 M3 additional capacity | % Completion                                                  | 2023/24-2025/26   | GOK             | 3,758                            | 1,898   | 860     | 1000    | -       | -       | KPC                    | MOEP/ TNT           |
| Exploration and Commercialization of Oil and Gas Resources | To increase availability and access to oil and gas                                          | Petroleum blocks marketed                                                                           | No. of petroleum blocks marketed                              | 2023/24 - 2027/28 | GoK             | 219,716                          | 735     | 535     | 626     | 102,030 | 115,790 | MOEP                   | IOCs                |
|                                                            |                                                                                             | Petroleum blocks reviewed and reconstituted                                                         | No. of blocks reviewed /Re-constituted.                       |                   | PPP             | 356,247                          | -       | -       | -       | 168,170 | 188,077 |                        |                     |
|                                                            |                                                                                             | South Lokichar Oil Field Developed                                                                  | Proportion (%) of land acquired                               |                   |                 |                                  |         |         |         |         |         |                        |                     |
|                                                            |                                                                                             | Block 9 Natural gas prospects evaluated                                                             | Completion level (%) of Block 9 Evaluation                    |                   |                 |                                  |         |         |         |         |         |                        |                     |
|                                                            |                                                                                             | Geological and geophysical data generated                                                           | Area in sq. km for which geoscientific data has been acquired |                   |                 |                                  |         |         |         |         |         |                        |                     |
| Lokichar-Lamu Crude Oil Pipeline                           | To facilitate transportation of crude oil for export                                        | 824km 20-inch Lokichar-Lamu Crude Oil Pipeline constructed                                          | % completion                                                  | 2023/24 - 2027/28 | GoK             | 39,962                           | 951     | 873     | 878     | 18,630  | 18,630  | MOEP                   | Private Sector, KPC |
|                                                            |                                                                                             |                                                                                                     |                                                               |                   | PPP             | 111,780                          | -       | -       | -       | 55,890  | 55,890  |                        |                     |
| Geochemical and Petrophysical Laboratory                   | To provide specialized geochemical and petrophysical data analysis                          | Geochemical and Petrophysical laboratory                                                            | No. of operational geochemical and petrophysical laboratories | 2023/24-2027/28   | GOK             | 130                              | 50      | 20      | 20      | 20      | 20      | NOCK.                  | MOEP/ TNT           |

| Programmes/ Projects                    | Objective                                                                                                      | Expected Output(s)                                                               | Key Performance Indicator            | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |          |          |         |         | Department Responsible |                                  |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------|-------------------|-----------------|----------------------------------|---------|----------|----------|---------|---------|------------------------|----------------------------------|
|                                         |                                                                                                                |                                                                                  |                                      |                   |                 | Total                            | 2023/24 | 2024/25  | 2025/26  | 2026/27 | 2027/28 | Lead                   | Supporting                       |
| Quality Assurance of Petroleum Products | To monitor and enforce quality assurance standards to alleviate dumping and adulteration of petroleum products | Quality and secure petroleum products marketed nationally and regionally         | Samples of petroleum products tested | 2023/24-2027/28   | GoK             | 400                              | 80      | 80       | 80       | 80      | 80      | MOEP/EPRA              | -                                |
| Data Protection and Cybersecurity       | To enhance safety of Government systems and data                                                               | Government ICT security operation centre operationalized by June 2024            | % completion                         | 2023/24           | GoK             | 13                               | 13      | -        | -        | -       | -       | SDICT                  | Communications Authority (CA)    |
|                                         |                                                                                                                | 13 regional offices for the Data Protection Commissioner operationalized         | No. of offices operationalized       | 2023/24           | GoK             | 270                              | 270     | -        | -        | -       | -       | ODPC                   | SDICT                            |
| Reduction in Non-Revenue Water          | To enhance governance of WSPs, quality and sustainability of drinking water                                    | Share of non-revenue water in 47 counties reduced to less than 15%               | % share of non-revenue water         | 2023/24 - 2027/28 | GoK             | 3,000                            | 200     | 560      | 840      | 840     | 560     | Water                  | TNT, County Governments and WSPs |
|                                         |                                                                                                                | Unit to protect water infrastructure established                                 | Water Protection Unit established    |                   | PPP             | 27,000                           | 2,000   | 5,000    | 7,500    | 7,500   | 5,000   |                        |                                  |
|                                         |                                                                                                                | Intergovernmental Agreements signed                                              | No. of Intergovernmental agreements  |                   |                 |                                  |         |          |          |         |         |                        |                                  |
| Water Research, Training and Innovation | To strengthen the capacity of water research and innovation                                                    | 10 innovations (products/ services) developed and adopted                        | No. of innovations                   | 2023/24 - 2027/28 | GoK             | 8,097                            | 2,819   | 3,149    | 904      | 635     | 591     | Water                  | MWSI/KEWI/WSTF                   |
|                                         |                                                                                                                | KEWI infrastructure in Nairobi, Kisumu, Chiakariga and Kitui campuses modernized | No. of campuses                      |                   | DP              | 24,291.8                         | 8,455.5 | 9,446.25 | 2,711.25 | 1,905   | 1,773.8 |                        |                                  |

| Programmes/ Projects                      | Objective                                                         | Expected Output(s)                                                                                          | Key Performance Indicator                                                 | Time Frame                      | Source of Funds   | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                               |
|-------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------|-------------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------------------------|
|                                           |                                                                   |                                                                                                             |                                                                           |                                 |                   | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                    |
| 6.3.2.5 Alternative Financing             |                                                                   |                                                                                                             |                                                                           |                                 |                   |                                  |         |         |         |         |         |                        |                               |
| E-mobility                                | To reduce carbon emis- sion                                       | Electric motors (boda boda) manufacturing promoted                                                          | No. of electric boda boda manufactured                                    | 2023/24 - 2027/28               | PPP               | 10                               | 1.5     | 2.5     | 3       | 2       | 1       | SDOT                   | TNT Privet sector, MOEC and F |
|                                           |                                                                   | Developed E-mobility charging infra-structure                                                               | No. of charging infrastructure developed                                  |                                 | PPP               | 40                               | 5       | 10      | 10      | 10      | 5       | SDOE                   | SDOT, MOEC and F, PPPs        |
| Develop Cool Logistics Corridor for Kenya | To reduce overall transit time along the corridor                 | Improved existing cool logistics facility in rail and port                                                  | Cool logistics corridor facili- ty improved                               | 2023-2028                       | GoK/ DP           | 1,500                            | 300     | 300     | 300     | 300     | 300     | SDOT                   | Counties                      |
| Universal Broadband Connec- tivity        | To enhance affordable ICT connec- tivity across the Country       | 100,000 km (52,000Km by the Govern- ment and 48,000Km by the private sector) of fibre optic cable installed | Km of fibre optic installed                                               | 2023/24 - 2027/28               | GoK               | 2,290                            | 458     | 458     | 458     | 458     | 458     | SDICT                  | Private Sector                |
|                                           |                                                                   |                                                                                                             |                                                                           |                                 | PPP               | 71,665                           | 33,164  | 9,625.5 | 9,625   | 9,625   | 9,625   |                        |                               |
| Regional Smart Hub                        | To provide landing stations and Internet Protocol exchange points | Enhanced connectivity in the region                                                                         | Smart Hub in Mombasa                                                      | 2023/24-2027/28                 | GoK/ IDA          | 10,000                           | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | MOICT-DE, ICTA         | CGs                           |
|                                           |                                                                   |                                                                                                             | No. of region- al smart hubs                                              |                                 |                   |                                  |         |         |         |         |         |                        |                               |
| Construc- tion of 100 large dams          | To increase availability for water supply and food security       | Carry out 55 new and review 45 fea- sibility studies) for 55 new dams                                       | No. of new feasibility studies done                                       | 2023/24 - 2025/26               | GoK               | 700                              | 300     | 200     | 200     | -       | -       | Water and Irrigation   | TNT, Agen- cies and NLC       |
|                                           |                                                                   |                                                                                                             | No. of feasi- bility studies reviewed                                     |                                 |                   |                                  |         |         |         |         |         |                        |                               |
|                                           |                                                                   | Implement Resettlement Action Plans (RAP                                                                    | No. of RAPs implemented                                                   |                                 |                   |                                  |         |         |         |         |         |                        |                               |
|                                           |                                                                   |                                                                                                             | 100 Large dams con- structed to provide 1.5 billion cubic metres of water | No. of large dams con- structed | 2023/24 - 2026/27 | GoK                              | 500,000 | 100,000 | 200,000 | 100,000 | 100,000 | -                      | Water                         |
|                                           |                                                                   | Cubic metres of water harvested                                                                             | PPP                                                                       | 500,000                         |                   | 150,000                          | 150,000 | 100,000 | 100,000 |         |         |                        |                               |

| Programmes/ Projects                            | Objective                                                       | Expected Output(s)                                                                        | Key Performance Indicator | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                                         |
|-------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------------------------|
|                                                 |                                                                 |                                                                                           |                           |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                              |
| Galana-Kulalu Food Security Project             | To enhance food security                                        | 20,000 acres under maize production                                                       | Acreage under production  | 2023/24 - 2025/26 | GoK             | 244                              | 244     | -       | -       | -       | -       | SDIr                   | SDA, NIA                                |
|                                                 |                                                                 |                                                                                           |                           |                   | PPP             | 6,000                            | -       | 3,000   | 3,000   | -       | -       |                        |                                         |
|                                                 |                                                                 | 350,000 acres of land under irrigation                                                    | Acreage under irrigation  | 2024/25 - 2027/28 | PPP             | 70,000                           | -       | 17,125  | 17,875  | 18,125  | 16,875  | SDIr                   | SDA, NIA                                |
| Tana Delta Irrigation Project                   | To enhance food security                                        | 74,000 acres irrigated                                                                    | Acreage under irrigation  | 2024/25 - 2027/28 | PPP             | 15,000                           | -       | 2,950   | 4,150   | 4,150   | 3,750   | SDARD                  | Irrigation, Crops Development and TARDA |
| Turkana Irrigation Project                      | To increase area under irrigation and enhance food security     | 1,200,000 acres irrigated                                                                 | Acreage under irrigation  | 2024/25 - 2027/28 | GoK             | 13,251                           | -       | 3,037   | 2,448   | 3,240   | 4,526   | SDIr                   | NIA                                     |
|                                                 |                                                                 | Lowaat dam constructed                                                                    | No. of dams               |                   |                 |                                  |         |         |         |         |         |                        |                                         |
|                                                 |                                                                 | Expansion of Morulem, Elelea, and Lokubae schemes                                         | No. of schemes expanded   |                   | PPP             | 119,260                          | -       | 27,329  | 22,036  | 29,158  | 40,737  |                        |                                         |
| Decongestion of Highways                        | To increase mobility and reduce travel time                     | Capacity enhancement of Rironi – Nakuru – Mau Summit                                      | Km constructed            | 2023/24 - 2027/28 | PPP             | 63,544                           | 13,620  | 18,750  | 18,294  | 12,325  | 555     | KeNHA KURA             | TNT                                     |
|                                                 |                                                                 | Six (6) km of second Nyali Bridge constructed                                             | Km constructed            | 2023/24 - 2027/28 |                 |                                  |         |         |         |         |         |                        |                                         |
| Development of Roadside Stations (RSS)          | To improve on road user convenience and support local economies | 3 roadside stations developed                                                             | No. of RSS developed      | 2025/26 - 2027/28 | PPP             | 500                              | 0       | 0       | 100     | 150     | 250     | KeNHA                  | SDOR, SDOT                              |
| Decongestion of Nairobi Metropolitan Area (NMA) | To enhance mobility and reduce travel time within NMA           | Line 1 Ndovu: Limuru Kangemi - CBD - Imara Daima - Athi River – Kitengela (18Km)          | Km constructed            | 2023/24 - 2027/28 | PPP             | 20,000                           | 2,000   | 6,000   | 8,000   | 4,000   | 2,000   | SDOT, NAMATA           | Private Sector                          |
|                                                 |                                                                 | Line 3 Chui: Tala - Njiru – Dandora / Juja Rd - CBD – Showground/ Ngong Rd – Ngong (13Km) | Km constructed            | 2023/24 - 2027/28 | GoK             | 49,000                           | 13,000  | 16,000  | 10,000  | 10,000  | -       | SDOT, NAMATA           | -                                       |

| Programmes/ Projects                        | Objective                                                                 | Expected Output(s)                                                                                      | Key Performance Indicator | Time Frame        | Source of Funds | Indicative Budget (KSh. million) |         |         |         |         |         | Department Responsible |                |
|---------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------|-------------------|-----------------|----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------|
|                                             |                                                                           |                                                                                                         |                           |                   |                 | Total                            | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting     |
|                                             |                                                                           | Line 4 Kifaru: Mama Lucy Hospital - Donholm (Jogoo Rd) - CBD - T Mall - Bomas - Karen - Kikuyu (30.8km) | Km constructed            | 2023/24 - 2027/28 | PPP             | 20,000                           | 2,000   | 6,000   | 8,000   | 4,000   | 2,000   | SDOT, NAMATA           | Private Sector |
|                                             |                                                                           | Line 5 Nyati: Ridgeways (Kiambu Rd) - Balozzi (Allsops) - Imara Daima (13km)                            | Km constructed            | 2023/24 - 2026/27 | GoK             | 6,000                            | 2,000   | 3,000   | 1,000   | -       | 0       | SDOT, NAMATA           | -              |
| Construction and Rehabilitation of Railways | To increase rail transport capacity and reduce the cost of transportation | 12Km Riruta/ Lenana - Ngong Commuter MGR Line (with 3 commuter stations) constructed                    | Km constructed            | 2023/24 - 2024/25 | PPP             | 5,600                            | 3,250   | 2,350   | -       | -       | -       | SDOT, KRC              | TNT, NLC       |
|                                             |                                                                           | Longonot - Malaba MGR rehabilitated (Phase II)                                                          | Km rehabilitated          | 2023/24 - 2024/25 | PPP             | 1,320                            | 1,000   | 320     | -       | -       | -       | SDOT, KRC              | TNT            |
|                                             |                                                                           | Nairobi Railway City (a transit-oriented urban development)                                             | % completion              | 2023/24 - 2024/25 | PPP             | 10,742                           | 1,350   | 9,392   | -       | -       | -       | SDOT, KRC              | TNT, AG        |
|                                             |                                                                           | 1,101 relocation units constructed to implement Kibra/Mukuru Relocation Action Plan                     | No. of relocation units   | 2023/24 - 2024/25 | PPP             | 4,481                            | 2,600   | 1,881   | -       | -       | -       | SDOT, KRC              | TNT            |
| Construction and Rehabilitation of Ports    | To increase port capacity and improve port efficiency                     | Strengthening, straightening and deepening of existing berths 11-14                                     | % completion              | 2024/25 - 2027/28 | PPP             | 30,110                           | -       | 20      | 2,090   | 18,000  | 10,000  | SDOT, KPA              | TNT, AG        |



## C: SOCIAL SECTOR

| Programmes/<br>Projects                         | Objective                                                                                                      | Expected output(s)                                                  | Key performance<br>indicator                          | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                                          |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------------------------------------|
|                                                 |                                                                                                                |                                                                     |                                                       |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                                               |
| 6.4.2.1 Universal Health Coverage               |                                                                                                                |                                                                     |                                                       |                 |                 |                                   |         |         |         |         |         |                           |                                                          |
| Health<br>Financing                             | To increase the number of households with health insurance under the new Social Health Insurance (SHI) package | 85% of Kenyans enrolled in the Social Health Insurance Scheme (SHI) | Proportion of Households enrolled                     | 2023/24-2027/28 | GoK             | 915,218                           | 130,218 | 155,000 | 180,000 | 200,000 | 250,000 | MOH                       | EOP, COG, NA, Senate, Tobacco Control Board, Sports fund |
|                                                 |                                                                                                                |                                                                     | Primary health care model implemented                 | 2023/24-2027/28 | GoK             | 210                               | 42      | 42      | 42      | 42      | 42      | MOH                       | EOP, COG, NA, Senate                                     |
|                                                 |                                                                                                                |                                                                     |                                                       | 2023/24-2027/28 | GoK             | 290                               | 58      | 58      | 58      | 58      | 58      | MOH                       | EOP, COG, NA, Senate                                     |
|                                                 |                                                                                                                | Essential benefit package defined                                   | Essential benefit package                             | 2023/24         | GoK             | 200                               | 200     | -       | -       | -       | -       | MOH                       | COG                                                      |
|                                                 |                                                                                                                | Consolidated health insurance schemes                               | No. of health insurance schemes consolidated          | 2023/24         | GoK             | 5                                 | 5       | -       | -       | -       | -       | MOH                       | EOP, TNT, MoE, AG, COG, Senate, NA, NHIF                 |
|                                                 |                                                                                                                | Health Benefit Package and Tariffs Authority (HBPA) established     | Operational HBPA                                      | 2023/24-2027/28 | GoK             | 7,000                             | 2,000   | 2,000   | 1,000   | 1,000   | 1,000   | MOH                       | COG, NHIF, TNT, NA, AG                                   |
|                                                 |                                                                                                                | Health Emergency and Chronic Disease Fund established               | Operational Health Emergency and Chronic Disease Fund | 2023/24-2027/28 | GoK             | 230,000                           | 46,000  | 46,000  | 46,000  | 46,000  | 46,000  | MOH                       | EOP,NHIF, TNT,AG                                         |
| Health<br>Commodity<br>Security                 | To enhance access and affordability of quality essential health products                                       | National Health Procurement Board (NHPB) established                | Operational NHPB                                      | 2023/24-2027/28 | GoK             | 13                                | 5       | 2       | 2       | 2       | 2       | MOH                       | EOP, NA                                                  |
|                                                 |                                                                                                                | Maturity Level 3 standards for NQCL/ PPB attained                   | Standards for NQCL/ PPB attained                      | 2023/24-2027/28 | GoK             | 13,340                            | 2,200   | 2,434   | 4,412   | 3,826   | 468     | MOH                       | EOP, TNT, PBB, NCQL, WHO                                 |
|                                                 |                                                                                                                | Kenya Biovax Institute (KBI) established                            | Operational KBI                                       | 2023/24-2027/28 | GoK             | 9,482                             | 3,350   | 1,000   | 1,000   | 2,103   | 2,029   | MOH                       | KEMRI, Biovax Institute, DPs                             |
|                                                 |                                                                                                                | 27 plants for local manufacture of HPTs established                 | No. of plants established                             | 2023/24-2027/28 | GoK             | 16,500                            | 3,000   | 4,000   | 5,000   | 4,000   | 500     | MOH                       | SDTr, KEMRI,                                             |
| Integrated Health Management Information System | To enhance access to health information and services                                                           | 8,040 health facilities and services digitized                      | No. of health facilities digitized                    | 2023/24-2027/28 | GoK             | 55,670                            | 6,050   | 6,000   | 10,620  | 15,000  | 18,000  | MOH                       | MOICDE, DPs                                              |

| Programmes/<br>Projects         | Objective                                                 | Expected output(s)                                                                       | Key performance<br>indicator                                                           | Time frame          | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                        |
|---------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------------------|
|                                 |                                                           |                                                                                          |                                                                                        |                     |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting             |
|                                 |                                                           | Integrat-<br>ed Health<br>Management<br>Information<br>System<br>(IHMS) estab-<br>lished | Operational<br>IHMS                                                                    | 2023/24-<br>2026/27 | GoK             | 10,300                            | 5,000   | 5,000   | 100     | 100     | 100     | MOH                       | EOP, MOIC-<br>DE, DPs  |
|                                 |                                                           | Afya Bora<br>Mashinani<br>dashboard<br>developed                                         | Afya Bora<br>Mashinani<br>dashboard                                                    | 2023/24-<br>2024/25 | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | MOH                       | MOICDE, DPs            |
|                                 |                                                           | National<br>Health Data<br>Centre opera-<br>tionalized                                   | Operational<br>National<br>Health Data<br>Centre                                       | 2023/24-<br>2027/28 | GoK             | 700                               | 120     | 60      | 60      | 400     | 60      | MOH                       | MOICDE, DPs            |
|                                 |                                                           | Public hospi-<br>tals providing<br>telemedicine<br>services                              | No. of public<br>hospitals<br>providing<br>telemedicine<br>services                    | 2023/24-<br>2027/28 | GoK             | 231                               | 9       | 42      | 60      | 60      | 60      | MOH                       | EOP, MOIC-<br>DE, DPs  |
| Human<br>Resource<br>for Health | To enhance<br>service<br>delivery in the<br>health sector | 100,000<br>existing Com-<br>munity Health<br>Promoters<br>(CHPs) paid<br>stipend         | No. of CHPs                                                                            | 2023/24-<br>2027/28 | GoK             | 1,125                             | 225     | 225     | 225     | 225     | 225     | MOH                       | EOP, COG               |
|                                 |                                                           | Contracts for<br>8,550 UHC<br>staff renewed                                              | No. of UHC<br>staff contracts<br>renewed                                               | 2023/24-<br>2025/26 | GoK             | 14,400                            | 4,800   | 4,800   | 4,800   | -       | -       | MOH                       | COG                    |
|                                 |                                                           | 1,200 medical<br>interns posted<br>to intern-<br>ship training<br>centres                | No. of medical<br>interns posted                                                       | 2023/24-<br>2027/28 | GoK             | 12,500                            | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | MOH                       | COG                    |
|                                 |                                                           | 20,000 health<br>personnel<br>recruited                                                  | No. of person-<br>nel recruited                                                        | 2023/24-<br>2025/26 | GoK             | 60,200                            | 10,000  | 20,000  | 30,200  | -       | -       | MOH                       | COG                    |
|                                 |                                                           | Specialized<br>and sub-spe-<br>cialized<br>healthcare<br>workers<br>trained              | No. of spe-<br>cialized and<br>sub-special-<br>ized health-<br>care workers<br>trained | 2023/24-<br>2027/28 | GoK             | 24,140                            | 4,735   | 4,779   | 4,827   | 4,875   | 4,924   | MOH                       | COG, Univer-<br>sities |
|                                 |                                                           | Health work-<br>force trained                                                            | No. of health<br>workers<br>trained                                                    | 2023/24-<br>2027/28 | GoK             | 2,000                             | 400     | 400     | 400     | 400     | 400     | MOH                       | COG,                   |
|                                 |                                                           | Unregulated<br>health work-<br>force mapped,<br>verified and<br>certified                | No. of unreg-<br>ulated health<br>workforce<br>mapped,<br>verified, and<br>certified   | 2023/24-<br>2027/28 | GoK             | 50                                | 15      | 12      | 9       | 8       | 6       | MOH                       | COG, KHPOA             |

| Programmes/<br>Projects                                  | Objective                                                                                                                       | Expected output(s)                                                                              | Key performance<br>indicator                                             | Time frame          | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                                                          |                                                                                                                                 |                                                                                                 |                                                                          |                     |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
| Community Health<br>High<br>Impact<br>Interven-<br>tions |                                                                                                                                 | Master regis-<br>ter developed<br>and main-<br>tained                                           | Operational<br>Master reg-<br>ister                                      | 2023/24-<br>2027/28 | GoK             | 185                               | 65      | 50      | 30      | 20      | 20      | MOH                       | COG        |
|                                                          |                                                                                                                                 | Health care<br>workers<br>exported                                                              | No. of health<br>care workers<br>exported.                               | 2023/24-<br>2027/28 | GoK             | 110                               | 30      | 20      | 20      | 20      | 20      | MOH                       | COG        |
|                                                          | To promote<br>health and<br>wellness,<br>disease pre-<br>vention and<br>the under-<br>lying social<br>determinants<br>of health | 315 Primary<br>Healthcare<br>Networks<br>(PCNs) opera-<br>tionalized                            | No. of PCNs<br>operational-<br>ized                                      | 2023/24-<br>2027/28 | GoK             | 62                                | 14      | 12      | 12      | 12      | 12      | MOH                       | COG        |
|                                                          |                                                                                                                                 | 850 additional<br>Community<br>Health Units<br>established<br>across the<br>country             | No. of<br>additional<br>Community<br>Health Units<br>established         | 2023/24-<br>2027/28 | GoK             | 6,347                             | 1,307   | 1,307   | 1,307   | 1,213   | 1,213   | MOH                       | COG        |
|                                                          |                                                                                                                                 | Procurement<br>of CHPs kits                                                                     | No. of CHPs<br>Kits procured                                             | 2023/24-<br>2026/27 | GoK             | 8,640                             | 4,320   | -       | -       | 4,320   | -       | MOH                       | COG        |
|                                                          |                                                                                                                                 | Community<br>Health Infor-<br>mation Sys-<br>tem (E-Chis)<br>rolled out                         | Operational<br>Community<br>Health Infor-<br>mation Sys-<br>tem (E-Chis) | 2023/24             | GoK             | 1,900                             | 1,900   | -       | -       | -       | -       | MOH                       | COG        |
|                                                          |                                                                                                                                 |                                                                                                 |                                                                          |                     | DP              | 1012                              | 1012    | -       | -       | -       | -       |                           |            |
|                                                          |                                                                                                                                 | Community<br>health Assis-<br>tants (CHAs)<br>trained                                           | No. of CHAs<br>trained.                                                  | 2023/24-<br>2027/28 | GoK             | 2,000                             | 400     | 400     | 400     | 400     | 400     | MOH                       | COG        |
|                                                          |                                                                                                                                 | Community<br>Health Pro-<br>moters (CHPs)<br>trained                                            | No of CHPs<br>trained                                                    | 2023/24-<br>2027/28 | GoK             | 18,030                            | 3,606   | 3,606   | 3,606   | 3,606   | 3,606   | MOH                       | COG        |
|                                                          |                                                                                                                                 | Community<br>engagements<br>conducted                                                           | No. of<br>community<br>engagements<br>conducted                          | 2023/24-<br>2027/28 | GoK             | 6,000                             | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | MOH                       | COG        |
|                                                          |                                                                                                                                 |                                                                                                 |                                                                          |                     | DP              | 12,030                            | 2,406   | 2,406   | 2,406   | 2,406   | 2,406   |                           |            |
|                                                          |                                                                                                                                 | Community<br>Health Assis-<br>tants (CHAs)<br>trained,<br>mentored and<br>supervised on<br>iCCM | No. of CHAs<br>trained                                                   | 2023/24-<br>2027/28 | GoK             | 445                               | 89      | 89      | 89      | 89      | 89      | MOH                       | COG        |
|                                                          |                                                                                                                                 |                                                                                                 |                                                                          |                     | DP              | 1,500                             | 300     | 300     | 300     | 300     | 300     |                           |            |
|                                                          |                                                                                                                                 | Baby Friendly<br>Community<br>Initiative<br>(BFCI) rolled<br>out                                | No. of CHUs<br>implementing<br>BFCI                                      | 2023/24-<br>2027/28 | GoK             | 2,500                             | 500     | 500     | 500     | 500     | 500     | MOH                       | COG        |
|                                                          |                                                                                                                                 |                                                                                                 |                                                                          |                     | DP              | 2,275                             | 455     | 455     | 455     | 455     | 455     |                           |            |

| Programmes/<br>Projects | Objective                            | Expected output(s)                                                                | Key performance indicator                                                        | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                 |
|-------------------------|--------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------|
|                         |                                      |                                                                                   |                                                                                  |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting      |
|                         |                                      | Micronutrient supplementation coverage for targeted groups improved               | % of targeted groups receiving micronutrient supplementation                     | 2023/24-2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | MOH                    | DPs, COG        |
|                         |                                      |                                                                                   |                                                                                  |                 | DP              | 375                               | 75      | 75      | 75      | 75      | 75      |                        |                 |
|                         |                                      | Integrated Management of Acute Malnutrition (IMAM) scaled up                      | % of children with severe or moderate acute malnutrition accessing IMAM services | 2023/24-2027/28 | GoK             | 300                               | 60      | 60      | 60      | 60      | 60      | MOH                    | COG, TNT        |
|                         |                                      |                                                                                   |                                                                                  |                 | DP              | 510                               | 102     | 102     | 102     | 102     | 102     |                        |                 |
|                         |                                      | Community Health Assistants (CHAs) and Midwives trained on cMNH                   | No. of CHAs and Midwives trained                                                 | 2023/24-2027/28 | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | MOH                    | COG             |
|                         |                                      |                                                                                   |                                                                                  |                 | DP              | 1,070                             | 214     | 214     | 214     | 214     | 214     |                        |                 |
|                         |                                      | Primary health care facilities equipped with NCDs commodities                     | No. of facilities equipped                                                       | 2023/24-2027/28 | GoK             | 1,050                             | 100     | 200     | 250     | 250     | 250     | MOH                    | COG             |
|                         |                                      |                                                                                   |                                                                                  |                 | DP              | 1,050                             | 100     | 200     | 250     | 250     | 250     |                        |                 |
|                         |                                      | Comprehensive NCD screening and wellness centres established                      | No. of centres established                                                       | 2024/25         | GoK             | 1,000                             | -       | 1,000   | -       | -       | -       | MOH                    | COG             |
|                         |                                      | Community health Assistants (CHAs) and primary health care workers trained on NCD | No. of CHAs and primary health care workers trained                              | 2023/24-2024/25 | DP              | 56                                | 28      | 28      | -       | -       | -       | MOH                    | COG             |
|                         |                                      | Rehabilitation officers recruited                                                 | No. of rehabilitation officers recruited                                         | 2025/26-2026/27 | GoK             | 60                                | -       | -       | 30      | 30      | -       | MOH                    | COG             |
|                         |                                      |                                                                                   |                                                                                  |                 |                 |                                   |         |         |         |         |         |                        |                 |
| Health Infrastructure   | To enhance access to health services | Hospitals equipped through the expanded MES project                               | No. of hospitals equipped                                                        | 2023/24-2025/26 | GoK             | 17,700                            | 5,900   | 5,900   | 5,900   | -       | -       | MOH                    | COG             |
|                         |                                      | National Public Health Institute (NPHI) established and equipped                  | Operational NPHI                                                                 | 2023/24-2025/26 | GoK             | 1800                              | 1,000   | 500     | 300     | -       | -       | MOH                    | NA, Senate, COG |
|                         |                                      |                                                                                   |                                                                                  |                 | DP              | 7783                              | 3,826   | 2,354   | 1,603   |         |         |                        |                 |

| Programmes/<br>Projects | Objective | Expected output(s)                                                                                               | Key performance<br>indicator                             | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|-------------------------|-----------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                         |           |                                                                                                                  |                                                          |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
|                         |           | Comprehensive cancer management centres (Nyeri, and Kisii) completed, and Kisumu regional cancer centre equipped | No. of comprehensive cancer centres completed / equipped | 2023/24-2026/27 | GoK             | 6,500                             | 2,000   | 2,000   | 2,000   | 500     | -       | MOH                       | COG        |
|                         |           | Radiotherapy bunkers established and equipped in Meru, Kakamega, Machakos and Embu cancer centres                | No. of radiotherapy bunkers                              | 2023/24-2027/28 | GoK             | 300                               | 100     | 50      | 50      | 50      | 50      | MOH                       | TNT        |
|                         |           | Flow Cytometry machine acquired for the National Cancer Reference Laboratory                                     | Operational Flow Cytometry machine                       | 2024/25-2025/26 | GoK             | 250                               | -       | 200     | 50      | -       | -       | MOH                       | TNT        |
|                         |           | East Africa Kidney Institute equipped                                                                            | Operational East Africa Kidney Institute                 | 2023/24         | GoK             | 200                               | 200     | -       | -       | -       | -       | MOH                       | EAC        |
|                         |           | Kenya Tissue and Organ Transplant Centre established                                                             | Operational Kenya Tissue and Organ Transplant Centre     | 2023/24-2027/28 | GoK             | 25,000                            | 3,000   | 8,000   | 9,000   | 3,000   | 2,000   | MOH                       | PPP, TNT   |
|                         |           | Rehabilitation centres established in level 2 and 3 health facilities                                            | No. of operational rehabilitation centres                | 2023/24-2025/26 | GoK             | 1,500                             | 500     | 500     | 500     | -       | -       | MOH                       | COG        |
|                         |           | National Assistive Technology Centre of Excellence (ATCE) constructed and equipped                               | Operational ATCE                                         | 2023/24-2026/27 | GoK             | 1,000                             | 500     | 250     | 250     | -       | -       | MOH                       | JKUAT      |
|                         |           |                                                                                                                  |                                                          |                 | DP              | 9,000                             | 3,500   | 2,750   | 2,750   | -       | -       |                           |            |

| Programmes/<br>Projects | Objective | Expected output(s)                                                                                     | Key performance indicator                             | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible           |               |
|-------------------------|-----------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|----------------------------------|---------------|
|                         |           |                                                                                                        |                                                       |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                             | Supporting    |
|                         |           | 5 all in one centres of excellence for Ear, Nose and Throat (ENT), Eye and Oral Healthcare constructed | No. of operational "All in one" centres of excellence | 2023/24-2026/27 | GoK             | 10,000                            | 5,000   | 2,000   | 2,000   | 1,000   | -       | MOH                              | TNT, COG      |
|                         |           | 17 KMTC campuses upgraded                                                                              | No. of KMTC campuses upgraded                         | 2023/24-2026/27 | GoK             | 10,000                            | 2,500   | 2,500   | 2,500   | 2,500   | -       | MOH                              | KMTC, TNT     |
|                         |           | 5 KEMRI research labs constructed/upgraded                                                             | No. of KEMRI research labs constructed/upgraded       | 2023/24-2027/28 | GoK             | 3,040                             | 800     | 800     | 480     | 480     | 480     | KEMRI                            | MOH, TNT, COG |
|                         |           | KEMRI Centre of Excellence in Precision Medicine established                                           | Operational Centre for Precision Medicine             | 2023/24-2027/28 | GoK             | 6,000                             | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | KEMRI                            | MOH, TNT      |
|                         |           | Kenya Primate Research Institute up-graded                                                             | Modernized Kenya Primate Research Institute           | 2023/24-2026/27 | GoK             | 1,850                             | 150     | 500     | 500     | 350     | 350     | Kenya Primate Research Institute | MOH           |
|                         |           | Kenyatta National Hospital (KNH) modernized                                                            | Modernized KNH                                        | 2023/24-2026/27 | GoK             | 7,909                             | 2,000   | 2,000   | 2,000   | 1,909   | -       | KNH                              | MOH, TNT      |
|                         |           | Kenyatta University Teaching Research and Referral Hospital (KUTRRH) modernized                        | Modernized KUTRRH                                     | 2023/24-2027/28 | GoK             | 2,500                             | 500     | 500     | 500     | 500     | 500     | KUTRRH                           | MOH, TNT      |
|                         |           | Moi Teaching and Referral Hospital (MTRH) modernized                                                   | Modernized MTRH                                       | 2023/24-2027/28 | GoK             | 2,500                             | 500     | 500     | 500     | 500     | 500     | MTRH                             | MOH, TNT      |
|                         |           | Mwai Kibaki Hospital modernized                                                                        | Modernized Mwai Kibaki Hospital                       | 2023/24-2026/27 | GoK             | 626                               | 225     | 160     | 125     | 116     | -       | KNH                              | MOH, TNT      |
|                         |           | Mama Margaret Uhuru Hospital (MMUH) modernized                                                         | Modernized MMUH                                       | 2023/24-2024/25 | GoK             | 250                               | 200     | 50      | -       | -       | -       | KNH                              | MOH, TNT      |



| Programmes/<br>Projects                 | Objective                                                                      | Expected output(s)                                                                                     | Key performance<br>indicator                                                            | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                                                      |
|-----------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------------------------------------------------|
|                                         |                                                                                |                                                                                                        |                                                                                         |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                                                           |
|                                         |                                                                                | Mathari National Teaching and Referral (MN-TRH) Hospital rehabilitated                                 | Rehabilitated MNTRH                                                                     | 2023/24-2025/26 | GoK             | 1,500                             | 500     | 500     | 500     | -       | -       | MN-TRH                    | MOH, TNT                                                             |
|                                         |                                                                                | Spinal Injury hospital equipped                                                                        | Equipped Spinal Injury hospital                                                         | 2023/24-2027/28 | GoK             | 600                               | 200     | 100     | 100     | 100     | 100     | Spinal Injury Hospital    | MOH, TNT                                                             |
| <b>6.4.2.2 Social Protection</b>        |                                                                                |                                                                                                        |                                                                                         |                 |                 |                                   |         |         |         |         |         |                           |                                                                      |
| National Safety Net Programme (NSNP)    | To improve operational efficiency, prompt payment, accountability and coverage | 3,103,000 beneficiaries provided with cash assistance                                                  | No. of beneficiaries provided with cash assistance                                      | 2023/24-2027/28 | GoK             | 486,134                           | 65,566  | 82,865  | 96,900  | 114,200 | 126,603 | SDSP-SCA                  | NRB, IPRS, Registration of Births and Deaths, Pension, NHIF and NSSF |
|                                         |                                                                                | Social protection MIS linked to relevant Government information systems                                | No. of social protection information systems linked with Government information systems | 2024/25-2026/27 | GoK             | 200                               | -       | 100     | 50      | 50      | -       | SDSP-SCA                  |                                                                      |
|                                         |                                                                                | Social Assistance Fund operationalized upon enactment of PFM (Social Assistance Fund) Regulations 2023 | Operational Social Assistance Fund                                                      | 2024/25-2026/27 | Gok             | 800                               | -       | 400     | 200     | 200     | -       | SDSP-SCA                  | DSA, NSPS                                                            |
|                                         |                                                                                | Single registry upgraded                                                                               | Upgraded single registry                                                                | 2024/25-2026/27 | GoK             | 15                                | -       | 8       | 5       | 2       | -       | SDSP-SCA                  | DPs                                                                  |
|                                         |                                                                                | CCTP-Management Information System enhanced                                                            | No. of CCTP MIS modules enhanced and operationalized                                    | 2023/24-2027/28 | GoK             | 400                               | 50      | 120     | 100     | 100     | 30      | SDSP-SCA                  | DPs                                                                  |
|                                         |                                                                                | Graduation for the vulnerable groups                                                                   | No. of beneficiaries graduated                                                          | 2023/24-2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDSP-SCA                  | DPs,                                                                 |
| Implementation of the Children Act 2022 | To promote and protect rights and welfare of children                          | Sensitization forums on the Children Act 2022 in 47 counties held                                      | No. of counties sensitized                                                              | 2023/24         | GoK             | 43                                | 43      | -       | -       | -       | -       | SDSP-SCA                  | DCS/NCCS                                                             |

| Programmes/<br>Projects     | Objective                                                                     | Expected output(s)                                                                                        | Key performance indicator                                                | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                                                                   |
|-----------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------------------------------------------------------------|
|                             |                                                                               |                                                                                                           |                                                                          |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                                        |
|                             |                                                                               | Child Welfare Fund established and operationalized                                                        | Operational Child Welfare Fund                                           | 2023/24 - 2027/28 | GoK             | 10                                | 10      | -       | -       | -       | -       | SDSP-SCA               | DCS/NCCS                                                          |
|                             |                                                                               | Presidential Secondary School Bursary for Orphans and Vulnerable Children implemented                     | No. of OVCs supported                                                    | 2023/24 - 2027/28 | GoK             | 2,000                             | 400     | 400     | 400     | 400     | 400     | SDSP-SCA               | TNT                                                               |
|                             |                                                                               | Prevention and response to violence against children                                                      | No. of children provided with protective services                        | 2023/24-2027/28   | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDSP-SCA               | DCS                                                               |
|                             |                                                                               | Childcare reforms programmes implemented                                                                  | No. of programmes implemented                                            | 2023/24-2027/28   | Gok             | 1,000                             | 400     | 300     | 200     | 50      | 50      | SDSP-SCA               | DCS,NCCS                                                          |
|                             |                                                                               | CPMIS up-graded                                                                                           | No. of cases reported and managed within CPIMS                           | 2023/24-2027/28   | GoK             | 40                                | 8       | 8       | 8       | 8       | 8       | SDSP-SCA               | DCS                                                               |
|                             |                                                                               | Childcare protection services provided                                                                    | No. of children supported through the child help-line toll free line 116 | 2023/24-2027/28   | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | SDSP-SCA               | DCS                                                               |
|                             |                                                                               | Children in emergencies provided with support                                                             | No. of children supported                                                | 2023/24-2027/28   | GoK             | 600                               | 120     | 120     | 120     | 120     | 120     | SDSP-SCA               | CWSK                                                              |
|                             |                                                                               | Regulations of the Counter Trafficking in Persons (CTIP) Act developed                                    | CTIP general regulations                                                 | 2023/24-2027/28   | GoK             | 10                                | 2       | 2       | 2       | 2       | 2       | SDSP-SCA               | National Assistance Trust Fund for Victims of Counter Trafficking |
| National Positive Parenting | To strengthen the capacity of families to foster healthy family relationships | Framework for the design, implementation, and monitoring of evidence-based parenting programmes developed | Operational framework                                                    | 2023/24 - 2027/28 | GoK             | 3,400                             | 800     | 650     | 650     | 650     | 650     | SDSS and P             | DCS, NCCS, MOH, NCPD, MINA, County Governments                    |
|                             |                                                                               | Families empowered on positive parenting                                                                  | No. of parents and caregivers empowered on positive parenting            |                   |                 |                                   |         |         |         |         |         |                        |                                                                   |

| Programmes/<br>Projects                                       | Objective                                                                        | Expected output(s)                                                                                                   | Key performance<br>indicator                   | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|---------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                                                               |                                                                                  |                                                                                                                      |                                                |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
|                                                               |                                                                                  |                                                                                                                      | No. of community members sensitized            |                   |                 |                                   |         |         |         |         |         |                           |            |
| Kenya Social Economic Inclusion programme                     | To improve the well-being of children under 2 years and pregnant mothers         | 18,500 beneficiaries provided with cash top up and nutritional counselling                                           | No. of beneficiaries                           | 2023/24           | GoK             | 222                               | 222     | -       | -       | -       | -       | SDSP-SCA                  | DPs        |
|                                                               | To improve livelihoods for poor households to graduate them from extreme poverty | 15,000 households provided with asset transfer (seed capital) for business start-ups (KSh. 30,000)                   | No. of households provided with asset transfer | 2023/24           | GoK             | 450                               | 450     | -       | -       | --      | -       | SDSP-SCA                  | DPs        |
| Social Welfare System for Kenyans Living in the Diaspora      | To safeguard the rights and promote welfare of Kenyan migrant workers            | Kenya Migrant Workers Welfare Fund (KMWWF) established                                                               | Operational KMWWF Fund                         | 2023/24 - 2027/28 | DP              | 1,500                             | 550     | 550     | 200     | 100     | 100     | SDLS                      | SDDA       |
| Social Security Coverage to the Informal Sector               | To enhance social security coverage                                              | NSSF registration process integrated                                                                                 | Integrated NSSF registration process           | 2023/24 -2027/28  | GoK             | 460                               | 130     | 120     | 70      | 70      | 70      | NSSF                      | MOLSP      |
|                                                               |                                                                                  | Auto debit process for Mobile Network Operators (MNO) established                                                    | Operational auto debit process for MNOs        |                   |                 |                                   |         |         |         |         |         |                           |            |
|                                                               |                                                                                  | Informal sector social security guidelines developed                                                                 | Informal sector social security guidelines     |                   |                 |                                   |         |         |         |         |         |                           |            |
| Inclusion of Person with Disabilities in National Development | To promote and protect rights and welfare of PWDs                                | The National Fund for the disabled of Kenya (NFDK) and National Council for Persons with Disabilities (NCPWD) merged | Operational merged fund                        | 2023/24-2027/28   | GoK             | 10                                | 5       | 5       | -       | -       | -       | SDSP-SCA                  | TNT, NCPWD |

| Programmes/<br>Projects                             | Objective                                                                      | Expected output(s)                                                                           | Key performance indicator                                             | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                        |
|-----------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------------|
|                                                     |                                                                                |                                                                                              |                                                                       |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting             |
|                                                     |                                                                                | Person with disabilities registered                                                          | No. of PWDs registered                                                | 2023/24-2027/28   | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SDSP-SCA               | Sight Savers Int, NFDK |
|                                                     |                                                                                | Market-oriented skills for self-reliance provided                                            | No. of PWDs trained                                                   | 2023/24-2027/28   | GoK             | 50                                | 10      | 10      | 10      | 10      | 10      | SDSP-SCA               | Sight Savers Int, NFDK |
|                                                     |                                                                                | Albinism and autism programmes implemented                                                   | No. of programmes implemented                                         | 2023/24-2027/28   | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | SDSP-SCA               | Sight Savers Int, NFDK |
| Hunger Safety Net Programme                         | To cushion the most vulnerable people from extreme hunger                      | Vulnerable households provided with cash transfers                                           | No. of households receiving cash transfers                            | 2023/24-2027/28   | GoK             | 40,000                            | 6,200   | 6,200   | 9,200   | 9,200   | 9,200   | SDARD, NDMA            | MINA                   |
| Relief Assistance                                   | To save lives and livelihoods and to eliminate suffering                       | Relief food and cash transfer provided to targeted beneficiaries                             | No. of beneficiaries                                                  | 2023/24-2027/28   | GoK             | 200,000                           | 50,000  | 50,000  | 50,000  | 30,000  | 20,000  | SDARD                  | MINA                   |
| Community Mobilization, Development and Empowerment | To enhance community capacity for self-reliance and socio-economic development | Community groups registered, trained and linked to Micro Finance Institutions (MFIs)         | No. of community groups registered, capacity built and linked to MFIs | 2023/24 – 2027/28 | GoK             | 768                               | 244     | 177     | 110     | 114     | 123     | SDSP-SCA               | CGs                    |
|                                                     |                                                                                | Community Group Registration Act 2022 operationalized                                        | Community Group Registration Act, 2022                                | 2023/24 – 2027/28 | GoK             | 60                                | 60      | -       | -       | -       | -       | SDSP-SCA               | CGs                    |
|                                                     |                                                                                | Community Development Management Information System (CD-MIS) established and operationalized | Operational CD-MIS                                                    | 2023/24 – 2026/27 | GoK             | 80                                | 40      | 20      | 10      | 10      | -       | SDSP-SCA               | CGs                    |
|                                                     |                                                                                | County and Sub-County Social Development Committees (SDCs) established                       | No. of operational SDCs (County and sub-County)                       | 2023/24-2027/28   | GoK             | 146                               | 60      | 42      | 22      | 22      | -       | SDSP-SCA               | CGs                    |

| Programmes/<br>Projects                                            | Objective                                                                                                        | Expected output(s)                                                                                                        | Key performance<br>indicator                                                          | Time frame                  | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                        |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------------------|
|                                                                    |                                                                                                                  |                                                                                                                           |                                                                                       |                             |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                             |
|                                                                    |                                                                                                                  | Social Impact Assessment/<br>Audits conducted                                                                             | No. of reports.                                                                       | 2023/24<br>–<br>2026/27     | GoK             | 125                               | 45      | 25      | 25      | 25      | -       | SDSP-<br>SCA              | TNT, Council<br>of Governors<br>(CoG), |
| Vijana<br>Vuka na<br>Afya                                          | To enhance<br>equal access<br>to reproduc-<br>tive health<br>and so-<br>cio-economic<br>services to<br>the youth | Youth (15-24<br>years) trained<br>on Sexual<br>Reproductive<br>Health (SRH)<br>services and<br>socio-econo-<br>mic skills | No. of Youth<br>sensitized                                                            | 2023/24                     | GoK             | 7.5                               | 7.5     | -       | -       | -       | -       | SDY-<br>ACE               | MOH                                    |
|                                                                    |                                                                                                                  |                                                                                                                           | No. of youth<br>trained and<br>mentored                                               | 2023/24                     | DP              | 50                                | 50      |         |         |         |         |                           |                                        |
|                                                                    |                                                                                                                  |                                                                                                                           |                                                                                       |                             | GoK             | 7.5                               | 7.5     | -       | -       | -       | -       | SDY-<br>ACE               | MOH                                    |
|                                                                    |                                                                                                                  |                                                                                                                           | No. of youth<br>trained on<br>appropriate<br>SRH                                      | 2023/24                     | DP              | 50                                | 50      |         |         |         |         |                           |                                        |
|                                                                    |                                                                                                                  |                                                                                                                           |                                                                                       |                             | GoK             | 7.5                               | 7.5     | -       | -       | -       | -       | SDY-<br>ACE               | MOH                                    |
|                                                                    |                                                                                                                  |                                                                                                                           | No. of youth<br>accessing<br>SRH                                                      | 2023/24                     | GoK             | 7.5                               | 7.5     | -       | -       | -       | -       | SDY-<br>ACE               | MOH                                    |
| Street<br>Families<br>Rehabilita-<br>tion                          | To facilitate<br>rescue,<br>rehabilitation,<br>reintegration,<br>and reso-<br>cialization of<br>street families  | Model Nation-<br>al Street Fam-<br>ilies Rehabili-<br>tation Centre<br>established                                        | National<br>Street Families<br>Rehabilitation<br>Centre                               | 2023/24                     | GoK             | 5,000                             | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDSP-<br>SCA              | SDPW, MINA                             |
|                                                                    |                                                                                                                  | Street families<br>rehabilitated<br>and reinte-<br>grated                                                                 | No. of street<br>families reha-<br>bilitated and<br>reintegrated                      | 2023/24<br>–<br>2024/25     | GoK             | 600                               | 120     | 120     | 120     | 120     | 120     | SDSP-<br>SCA              | SFRTF                                  |
|                                                                    |                                                                                                                  | Street families<br>Management<br>Information<br>System (MIS)<br>developed                                                 | Operational<br>street families<br>MIS                                                 | 2023/24<br>–<br>2024/25     | GoK             | 50                                | 35      | 15      | -       | -       | -       | SDSP-<br>SCA              | SDICT                                  |
| Prevention<br>of and<br>Response<br>to Gender<br>Based<br>Violence | To reduce<br>prevalence<br>of Gender<br>Based Vio-<br>lence                                                      | Awareness<br>campaigns<br>on GBV con-<br>ducted                                                                           | No. of awareness<br>campaigns<br>conducted                                            | 2023/24<br>– 2027/2<br>8    | GoK             | 588                               | 128     | 108     | 112     | 117     | 123     | SDGAA                     | DPs, Non-<br>state actors              |
|                                                                    |                                                                                                                  |                                                                                                                           |                                                                                       |                             | DP              | 50                                | 10      | 10      | 10      | 10      | 10      |                           |                                        |
|                                                                    |                                                                                                                  | Survivors<br>provided with<br>GBV essential<br>services                                                                   | % of survivors<br>(report-<br>ed cases)<br>provided with<br>GBV essential<br>services | 2023/24<br>– 2027/2<br>8    | GoK             | 81                                | 43      | 13      | 12      | 9       | 4       | SDGAA                     | DPs, Non-<br>state actors              |
|                                                                    |                                                                                                                  |                                                                                                                           |                                                                                       |                             | DP              | 35                                | 7       | 7       | 7       | 7       | 7       |                           |                                        |
|                                                                    |                                                                                                                  | GBV rescue<br>centres / safe<br>houses estab-<br>lished                                                                   | No. of<br>GBVRCs/<br>safe houses<br>established                                       | 2023/2<br>4<br>–2027/2<br>8 | Gok             | 1,696                             | 226     | 280     | 345     | 400     | 445     | SDGAA                     | DPs, Non-<br>state actors              |

| Programmes/<br>Projects                                          | Objective                                                     | Expected output(s)                 | Key performance indicator                    | Time frame                                | Source of funds                                  | Indicative budget (KSh. Millions) |         |          |           |           |           | Department responsible |                       |
|------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------|----------------------------------------------|-------------------------------------------|--------------------------------------------------|-----------------------------------|---------|----------|-----------|-----------|-----------|------------------------|-----------------------|
|                                                                  |                                                               |                                    |                                              |                                           |                                                  | Total                             | 2023/24 | 2024/25  | 2025/26   | 2026/27   | 2027/28   | Lead                   | Supporting            |
|                                                                  |                                                               | Policare centres operationalized   | No. of Policare Centres                      | 2023/24 – 2027/28                         | GoK<br>DP                                        | 710<br>40                         | 95<br>5 | 115<br>5 | 140<br>10 | 170<br>10 | 190<br>10 | SDGAA                  | DPs, Non-state actors |
|                                                                  |                                                               | GBV duty bearers trained           | No. of GBV duty bearers trained              | 2023/24 – 2027/28                         | GoK<br>DP                                        | 65<br>20                          | 9<br>1  | 14<br>1  | 12<br>6   | 14<br>6   | 16<br>6   |                        |                       |
|                                                                  |                                                               | GBV fund for survivors established | Operational GBV fund                         | 2023/24 – 2027/28                         | GoK                                              | 680                               | 100     | 120      | 130       | 150       | 180       |                        |                       |
|                                                                  |                                                               |                                    | Amount. of grants disbursed to GBV survivors |                                           |                                                  |                                   |         |          |           |           |           |                        |                       |
|                                                                  |                                                               |                                    | No. of beneficiaries                         |                                           |                                                  |                                   |         |          |           |           |           |                        |                       |
|                                                                  |                                                               | Eradication of FGM                 | To enhance prevention and response to FGM    | County anti-FGM campaign forums conducted | No. of county anti-FGM campaign forums conducted | 2023/24 – 2027/28                 | GoK     | 75       | 15        | 15        | 15        |                        |                       |
| Accountability and coordination mechanisms on eradication of FGM | No. of anti-FGM County Steering Committees                    |                                    |                                              | 2023/24 – 2027/28                         | Gok                                              | 75                                | 15      | 15       | 15        | 15        | 15        | Anti-FGM-Board,        | DPs, Non-State Actors |
|                                                                  |                                                               |                                    |                                              |                                           | DP                                               | 75                                | 15      | 15       | 15        | 15        | 15        |                        |                       |
|                                                                  | No. of inter-country ministerial sessions on cross border FGM |                                    |                                              | 2023/24 – 2027/28                         | Gok                                              | 50                                | 10      | 10       | 10        | 10        | 10        |                        |                       |
|                                                                  |                                                               |                                    |                                              |                                           | DP                                               | 25                                | 5       | 5        | 5         | 5         | 5         |                        |                       |

### 6.4.2.3 Human Capital Development

|                                                       |                                                      |                                                                 |                                                     |         |      |        |        |      |      |      |   |         |       |
|-------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------|---------|------|--------|--------|------|------|------|---|---------|-------|
| Automation and Skills development (Digital Labs)      | To enhance access to technical and scientific skills | 144 digital labs installed and operationalized                  | No. of operational digital labs                     | 2023/24 | GoK  | 120    | 120    | -    | -    | -    | - | SDT-VET | SDICT |
|                                                       |                                                      | 120,000 youth trained                                           | No. of youth trained                                | 2023/24 | GoK  | 45     | 45     | -    | -    | -    | - | SDT-VET | SDICT |
| Technical Vocational Education and Training Expansion | To increase access in TVET                           | TVET institutions constructed and equipped in 52 constituencies | No. of new TVETs constructed and equipped           | 2023/24 | GoK. | 3,120  | 600    | 1200 | 1320 | -    | - | SDT-VET | CGs   |
|                                                       |                                                      |                                                                 |                                                     | 2023/24 | DP   | 5,200  | -      | 1000 | 2000 | 2200 | - | SDT-VET | CGs   |
|                                                       |                                                      | 72 existing TVET institutions equipped                          | No. of existing TVETs equipped                      | 2023/24 | DP   | 10,000 | 10,000 | -    | -    | -    | - | SDT-VET | CGs   |
|                                                       |                                                      | 2,000 technical trainers and instructors recruited              | No. of technical trainers and instructors recruited | 2023/24 | GoK  | 1,400  | 1,400  | -    | -    | -    | - | SDT-VET | TVETA |



| Programmes/<br>Projects                                         | Objective                                                                                                   | Expected output(s)                                                                           | Key performance<br>indicator                                               | Time frame      | Source of funds | Indicative budget (KSh. Millions) |              |              |              |              |            | Department<br>responsible |                |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------|-----------------|-----------------------------------|--------------|--------------|--------------|--------------|------------|---------------------------|----------------|
|                                                                 |                                                                                                             |                                                                                              |                                                                            |                 |                 | Total                             | 2023/24      | 2024/25      | 2025/26      | 2026/27      | 2027/28    | Lead                      | Supporting     |
|                                                                 |                                                                                                             | Incubation centres established in every TVET institution                                     | No. of incubation centres                                                  | 2024/25-2027/28 | GoK             | 41,000                            | -            | 10,300       | 10,300       | 10,300       | 10,100     | SDT-VET                   | CGs            |
|                                                                 |                                                                                                             | Online learning conducted in TVETs and universities                                          | No. of students, trainers and lecturers accessing online programmes        | 2023/24-2027/28 | GoK             | 3,000                             | 600          | 600          | 600          | 600          | 600        | SDT-VET, SDHER            | SDICT          |
| Open University of Kenya and Open distance and eLearning (OdeL) | To enhance access, equity, relevance and quality of university education training and promotion of research | 40 programmes (2,500 courses) developed                                                      | No. of programmes/ courses developed                                       | 2023/24-2027/28 | GoK             | 6,006                             | 823          | 830          | 1,240        | 1,449        | 1,664      | SDHER                     | CUE, SDICT     |
|                                                                 |                                                                                                             | Digital lab established                                                                      | Operational Digital lab                                                    |                 |                 |                                   |              |              |              |              |            |                           |                |
|                                                                 |                                                                                                             | Learning management system developed                                                         | Learning management system                                                 |                 |                 |                                   |              |              |              |              |            |                           |                |
|                                                                 |                                                                                                             | Standards and guidelines reviewed                                                            | Reviewed standards and guidelines                                          | 2023/24-2027/28 | GoK             | 50                                | 15           | 10           | 10           | 15           | -          | SDHER                     | CUE            |
|                                                                 |                                                                                                             | National policy framework on Open distance and eLearning (OdeL) developed                    | National Policy                                                            | 2023/24-2027/28 | GoK             | 50                                | 15           | 10           | 10           | 15           | -          | SDHER                     | MOE            |
|                                                                 |                                                                                                             | High-speed Internet connectivity to tertiary educational institutions                        | No. of institutions connected                                              | 2023/24-2027/28 | GoK             | 10,500                            | 2,100        | 2,100        | 2,100        | 2,100        | 2,100      | SDHER                     | SDICT, ICTA    |
| Education Reforms                                               | To enhance access to quality and relevant education                                                         | 100% transition from primary to junior secondary school                                      | % of transition                                                            | 2023/24-2027/28 | -               | -                                 | -            | -            | -            | -            | -          | SDBE                      | MINA           |
|                                                                 |                                                                                                             | Curriculum designs and curriculum support materials for secondary developed and disseminated | No. of curriculum designs and support materials developed and disseminated | 2023/24-2027/28 | GoK<br>DP       | 8,572<br>2,000                    | 2,364<br>400 | 1,896<br>400 | 1,962<br>400 | 1,750<br>400 | 600<br>400 | MoE<br>KICD               | Private Sector |

| Programmes/<br>Projects | Objective                              | Expected output(s)                                                                         | Key performance indicator                                             | Time frame       | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |             |
|-------------------------|----------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|-------------|
|                         |                                        |                                                                                            |                                                                       |                  |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting  |
|                         |                                        | Presidential Working Party on Education Reforms recommendations implemented                | % of recommendations implemented                                      | 2023/24 -2025/26 | GoK             | 900                               | 300     | 300     | 300     | -       | -       | SDBE/ SDT-VET/ SDHER   | TSC, KNEC   |
|                         |                                        | Implement Competency Based Assessment (CBA)                                                | % level of implementation of CBA                                      | 2023/24-2027/28  | GoK             | 5,720                             | 1,070   | 1,170   | 1,160   | 1,160   | 1,160   | KNEC                   | SDBE        |
|                         |                                        |                                                                                            |                                                                       |                  | DP              | 840                               | 175     | 280     | 175     | 100     | 110     |                        |             |
|                         |                                        | Tertiary Funding Board established (amalgamating KUCCPS, HELB, UFB and TVET funding board) | Operational Tertiary Education Placement and Funding Board            | 2023/24-2027/28  | GoK             | 3                                 | -       | 1       | 2       | -       | -       | SDHER                  | TNT         |
|                         |                                        | Framework for institutionalizing university and industry linkages developed                | Operational framework                                                 | 2023/24-2027/28  | GoK             | 2                                 | -       | -       | 2       | -       | -       | SDHER                  | SDI         |
|                         |                                        | Implement Competency Based Assessment (CBA)                                                | Operational University Competency-Based Curriculum Framework (UCBCF)  | 2023/24-2027/28  | GoK             | 2                                 | -       | 2       | -       | -       | -       | SDHER                  | CUE         |
|                         |                                        |                                                                                            | No. of academic staff retooled to implement the CBET                  | 2023/24-2027/28  | GoK             | 8,500                             | 500     | 2000    | 2000    | 2000    | 2000    | SDHER                  | TVETA       |
|                         |                                        | Tertiary Education Data Management                                                         | Operational integrated higher education information management system | 2023/24-2027/28  | GoK             | 200                               | -       | -       | 100     | 100     | -       | SDHER                  | ICTA, SDICT |
| Primary Education       | To enhance access to primary education | 48,326 primary school teachers recruited                                                   | No. of teachers recruited                                             | 2023/24-2027/28  | GoK             | 34,335                            | 5,574   | 2,340   | 8,807   | 8,807   | 8,807   | TSC                    | SDBE        |
|                         |                                        | Out of school children of pre-primary age enrolled in Schools                              | No. of children enrolled in pre-primary education                     | 2023/24-2027/28  | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | NA-CONEK               | SDBE, MINA  |
|                         |                                        |                                                                                            |                                                                       |                  | DP              | 2,000                             | 400     | 400     | 400     | 400     | 400     |                        |             |

| Programmes/<br>Projects             | Objective                        | Expected output(s)                                                                  | Key performance<br>indicator                            | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible           |                      |
|-------------------------------------|----------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|-------------------------------------|----------------------|
|                                     |                                  |                                                                                     |                                                         |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                                | Supporting           |
|                                     |                                  | 4.5 million learners provided with day meals                                        | No. of learners provided with day meals                 | 2023/24-2027/28 | GoK             | 19,500                            | 3,900   | 3,900   | 3,900   | 3,900   | 3,900   | NA-CONEK                            | SDBE                 |
|                                     |                                  |                                                                                     | No. of schools with school feeding programme            |                 | DP              | 27300                             | 5,460   | 5,460   | 5,460   | 5,460   | 5,460   |                                     |                      |
|                                     |                                  | 2.4 million school going girls at puberty stage provided with sanitary hygiene pack | No. of school-girls provided with sanitary hygiene pack | 2023/24-2027/28 | GoK             | 2,660                             | 470     | 500     | 530     | 560     | 600     | SDBE                                | DPs, Private Sector, |
|                                     |                                  | School infrastructure rehabilitated and equipment provided to schools               | No. of schools rehabilitated and equipped               | 2023/24-2027/28 | GoK             | 8,040                             | 1,440   | 1,500   | 1,600   | 1,700   | 1,800   | SDBE                                | SDPW                 |
|                                     |                                  | Schools provided with WASH facilities                                               | No. of schools with access to water                     | 2023/24-2027/28 | GoK             | 200                               | 20      | 30      | 40      | 50      | 60      | SDBE                                | Water, SDPH          |
|                                     |                                  |                                                                                     | No. of schools with water harvesting infrastructure     | 2023/24-2027/28 | GoK             | 3,500                             | 500     | 600     | 700     | 800     | 900     | SDBE                                | Water, SDPH          |
|                                     |                                  |                                                                                     | No. of schools with adequate sanitation facilities      | 2023/24-2027/28 | GoK             | 2,660                             | 140     | 1,800   | 220     | 240     | 260     | SDBE                                | WATER, SDPH          |
|                                     |                                  | Duksi and Madrassa integrated into formal Basic Education                           | No. of children integrated into formal Basic Education  | 2023/24-2027/28 | GoK             | 1,500                             | 300     | 300     | 300     | 300     | 300     | NA-CONEK                            | SDBE                 |
|                                     | Secondary Education              | To enhance access to secondary education                                            | 67,674 secondary school teachers recruited              | 2023/24-2027/28 | GoK             | 34,335                            | 5574    | 2340    | 8807    | 8807    | 8807    | TSC                                 | SDBE                 |
|                                     |                                  |                                                                                     | Education infrastructure expanded                       | 2023/24-2027/28 | GoK             | 135,889                           | 36,348  | 55,743  | 19,265  | 17,093  | 7,440   | SDBE                                | SDPW                 |
|                                     |                                  |                                                                                     | Capitation grants awarded                               | 2023/24-2027/28 | GoK             | 488,142                           | 69,416  | 102,373 | 105,040 | 105,411 | 105,902 | SDBE                                | TNT                  |
| National Skills and Funding Council | To bridge university funding gap | National Skills Funding Council established                                         | Operational National Skills Funding Council             | 2023/24-2027/28 | GoK             | 5,674                             | 1,247   | 1,247   | 1,060   | 1,060   | 1,060   | National Skills and Funding Council | SDHER                |

| Programmes/<br>Projects             | Objective                                       | Expected output(s)                                                                           | Key performance indicator                                             | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |            |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                     |                                                 |                                                                                              |                                                                       |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
|                                     |                                                 | Tertiary Funding Board established (amalgamating KUCCPS, HELB, UFB and TVET funding board)   | Operational Tertiary Education Placement and Funding Board            | 2023/24-2027/28   | GoK             | 3                                 | -       | 1       | 2       | -       | -       | SDHER                  | TNT        |
| Inclusion in Education and Training | To increase access and inclusivity in education | PLWD friendly infrastructure constructed in schools                                          | No. of school with SNE/ PLWD compliant infrastructure                 | 2023/24 – 2027/28 | GoK             | 1,000                             | 200     | 200     | 200     | 200     | 200     | SDBE                   | SDPW       |
|                                     |                                                 | PLWD friendly infrastructure constructed in universities                                     | No. of universities with PLWD facilities constructed                  | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDHER                  | SDPW       |
|                                     |                                                 | Teachers and trainer's capacity built on Special Needs Education (SNE)                       | No. of teachers and trainers capacity built on SNE                    | 2023/24 – 2027/28 | GoK             | 50                                | 10      | 10      | 10      | 10      | 10      | TSC                    | SDBE       |
|                                     |                                                 | National Psycho-Education Assessment and Placement Centre equipped                           | Operational National Psycho-Education Assessment and Placement Centre | 2023/24 – 2027/28 | GoK             | 300                               | 100     | 50      | 50      | 50      | 50      | KISE                   | SDBE       |
|                                     |                                                 | National Academy for Gifted and Talented Learners established and operationalized            | Operational National Academy for Gifted and Talented Learners         | 2024/25-2025/26   | GoK             | 120                               | -       | 60      | 60      | -       | -       | SDBE                   | SDPW       |
|                                     |                                                 | PE and sports integrated with special needs and disabilities                                 | No. of schools with PE and sports integrated                          | 2023/24 – 2027/28 | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | KISE                   | SDBE       |
|                                     |                                                 | Education and resource centres to identify and place learners with special needs established | No. of education resource centres                                     | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | KISE                   | SDBE       |

| Programmes/<br>Projects            | Objective                                     | Expected output(s)                                                                                                        | Key performance<br>indicator                                                   | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                  |
|------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------------|
|                                    |                                               |                                                                                                                           |                                                                                |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                       |
|                                    |                                               | Low-cost boarding schools in ASALs established, renovated, and equipped (dormitories, dining halls, ablution constructed) | No. of low-cost boarding schools in ASALs established, renovated, and equipped | 2023/24 – 2027/28 | GoK             | 2,100                             | 250     | 300     | 400     | 550     | 600     | SDBE                      | SDPW, CGs                        |
|                                    |                                               | Subsidy/ grants provided to learners in low-cost boarding schools in ASALs                                                | No. of learners awarded grants/subsidy                                         | 2023/24 – 2027/28 | GoK             | 2,600                             | 400     | 450     | 500     | 550     | 700     | SDBE                      | CGs                              |
|                                    |                                               | Learners provided with mentorship and psycho-social support                                                               | No. of beneficiary learners                                                    | 2023/24 – 2027/28 | GoK             | 250                               | 30      | 40      | 55      | 60      | 65      | MOE                       | CGs                              |
|                                    |                                               | Model green schools established                                                                                           | No. of green schools established                                               | 2023/24 – 2027/28 | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | MOE, NA-CONEK             | CGs, SDPW, Development Partners, |
|                                    |                                               | Adult learners certified                                                                                                  | No. of adult learners certified                                                | 2023/24 – 2027/28 | DP              | 1,300                             | 260     | 260     | 260     | 260     | 260     | MOE                       | -                                |
| Teacher Management and Development | To improve quality and relevance in education | In-service teachers trained under the Government programme                                                                | No. of in-service teachers trained                                             | 2023/24 – 2027/28 | GoK             | 330                               | 100     | 100     | 50      | 40      | 40      | TSC                       | SDBE                             |
|                                    |                                               | Teacher education retooled                                                                                                | No. of Teachers retooled                                                       | 2023/24 – 2027/28 | GoK             | 360                               | 72      | 72      | 72      | 72      | 72      | TSC                       | SDBE                             |
|                                    |                                               | Capacity building teacher trainees                                                                                        | No. of teacher trainees' capacity built                                        | 2023/24 – 2027/28 | GoK             | 240                               | 40      | 50      | 50      | 50      | 50      | TSC                       | SDBE                             |
|                                    |                                               | Pre-service teacher training in competency based teacher education in the 35 TTCs                                         | No. of teachers graduating                                                     | 2023/24 – 2027/28 | GoK             | 2,770                             | 455     | 500     | 550     | 605     | 660     | TSC                       | SDBE                             |

| Programmes/<br>Projects                            | Objective                                                                   | Expected output(s)                                                                | Key performance indicator                                 | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |            |
|----------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                    |                                                                             |                                                                                   |                                                           |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Auto-<br>mation<br>of Basic<br>Education<br>System |                                                                             | Graduate teachers inducted, mentored, and trained                                 | No. of graduate teachers inducted, mentored and trained   | 2023/24 – 2027/28 | GoK             | 29                                | 6       | 6       | 6       | 6       | 5       | TSC                    | SDBE       |
|                                                    |                                                                             | KEMI renamed to KeSTEM and revamped to a premier Management Development Institute | KEMI renamed and revamped                                 | 2023/24 – 2027/28 | GoK             | 380                               | 72      | 82      | 82      | 72      | 72      | KEMI                   | SDBE       |
|                                                    |                                                                             | Ultra-modern education resource centre constructed and equipped                   | Operational ultra-modern education resource centre        | 2023/24 – 2027/28 | GoK             | 4,260                             | 200     | 960     | 900     | 1,000   | 1,200   | KICD                   | SDBE       |
|                                                    | To integrate technology in curriculum development, delivery, and assessment | e-Assessment system developed                                                     | Operational e-Assessment system                           | 2023/24           | GoK             | 390                               | 105     | 80      | 50      | 50      | 105     | SDBE                   | SDICT      |
|                                                    |                                                                             |                                                                                   |                                                           |                   | DP              | 50                                | 20      | 15      | 15      | -       | -       |                        |            |
|                                                    |                                                                             | Smart classrooms established                                                      | No. of smart classrooms established                       | 2023/24-2027/28   | GoK             | 2,190                             | 250     | 350     | 450     | 520     | 620     | SDBE                   | SDICT      |
|                                                    |                                                                             | System for examinations and item bank developed                                   | Operational System for examinations and item bank         | 2023/24-2024/25   | GoK             | 230                               | 128     | 57      | 15      | 15      | 15      | KNEC                   | SDBE,      |
|                                                    |                                                                             | Teacher files digitized                                                           | No. of teacher files digitized                            | 2023/24-2025/26   | GoK             | 300                               | 50      | 100     | 150     | -       | -       | TSC                    | SDBE,      |
|                                                    |                                                                             | Teacher management and development system operationalized                         | Operational teacher management system                     | 2023/24-2027/28   | GoK             | 270                               | 68      | 58      | 48      | 48      | 48      | TSC                    | SDBE,      |
|                                                    |                                                                             | Monitoring, Evaluation, Accountability and Learning (MEAL) system developed       | Operational MEAL system                                   | 2023/24-2024/25   | GoK             | 30                                | 20      | 10      | -       | -       | -       | KNAT-COM               | SDBE,      |
|                                                    |                                                                             | National Skills Management Information System developed and operationalized       | Operational National Skills Management Information System | 2023/24-2027/28   | GoK             | 400                               | 50      | 100     | 100     | 100     | 50      | SDT-VET                | SDICT      |



| Programmes/<br>Projects                                           | Objective                                                                                             | Expected output(s)                                             | Key performance indicator                                   | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |            |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                                   |                                                                                                       |                                                                |                                                             |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| KEMIS                                                             | To provide authentic data for education planning, management and decision making                      | KEMIS up-graded                                                | No. of modules across all levels of learning                | 2023/24           | GoK             | 200                               | 200     | -       | -       | -       | -       | SDBE/SDT-VET/SDHER     | ICTA MINA  |
|                                                                   |                                                                                                       | Statistical booklet datasets and reporting dashboard developed | No. of statistical booklet datasets and reporting dashboard | 2023/24           | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | SDBE/SDT-VET/SDHER     | ICTA MINA  |
| University infrastructure Improvement                             | To enhance access to university education                                                             | Critical university infrastructure rehabilitated and equipped  | No. of Universities rehabilitated and equipped              | 2023/24-2027/28   | GoK             | 75,250                            | 15,050  | 15,050  | 15,050  | 15,050  | 15,050  | SDHER                  | SDPW       |
|                                                                   |                                                                                                       | Capitation grant awarded                                       | No. of Government sponsored students (GSS)                  | 2023/24-2027/28   | GoK             | 500,200                           | 92,000  | 99,200  | 101,000 | 103,000 | 105,000 | SDHER/HELB             | TNT        |
|                                                                   |                                                                                                       | Students benefited from loans and bursaries                    | No. of students provided with loans and bursaries           | 2023/24-2027/28   | GoK             | 224,251                           | 36,846  | 44,405  | 45,000  | 48,000  | 50,000  | HELB                   | SDHER      |
| Strengthening of Science, Technology, Engineering and Mathematics | To enhance the capacity of education and training institutions to provide high quality STEM education | STEM teachers trained                                          | No. of STEM teachers trained                                | 2023/24 – 2027/28 | GoK             | 2,400                             | 400     | 500     | 500     | 700     | 300     | CE-MAS-TEA             | SDBE       |
|                                                                   |                                                                                                       |                                                                |                                                             |                   | DP              | 33,990                            | 6,320   | 11,440  | 10,160  | 4,040   | 2,030   |                        |            |
|                                                                   |                                                                                                       | Curriculum implementers trained on gender responsive pedagogy  | No. of trained curriculum implementers                      | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         | CE-MAS-TEA             | SDBE       |
|                                                                   |                                                                                                       | Specialized STEM teaching and learning resources provided      | No. of schools provided with resources                      | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         | CE-MAS-TEA             | SDBE       |
|                                                                   |                                                                                                       | STEM centres of excellence established in schools              | No. of centres of excellence                                | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         | MOE, CE-MAS-TEA        | SDBE       |

| Programmes/<br>Projects | Objective | Expected output(s)                                                                            | Key performance<br>indicator                                                   | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |              |  |  |  |  |
|-------------------------|-----------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|--------------|--|--|--|--|
|                         |           |                                                                                               |                                                                                |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting   |  |  |  |  |
|                         |           | Kenya Advanced Institute of Science and Technology (KAIST) constructed and equipped           | Operational KAIST                                                              | 2023/24 – 2025/26 |                 |                                   |         |         |         |         |         | SDHER                     | KOTDA        |  |  |  |  |
|                         |           | Institute of Applied Sciences established in an existing university                           | Operational Institute of Applied Sciences                                      | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         | SDHER                     | NACOSTI, NRF |  |  |  |  |
|                         |           | Capacity of 7 universities and 2 research institutes strengthened to be centres of excellence | No. of universities                                                            | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |
|                         |           |                                                                                               | No. of research institutes                                                     |                   |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |
|                         |           | 10 universities supported under HEST2                                                         | No. of universities                                                            | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |
|                         |           | Database on national STI human resource capacity and skills established                       | Operational database on national STI human resource capacity and skills        | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |
|                         |           | National critical skills development strategy formulated                                      | The National Critical Skills Development Strategy                              |                   |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |
|                         |           | Kenyan node of the National Science, Technology and Innovation Observatory established        | The Kenyan node of the National Science, Technology and Innovation observatory | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         |                           |              |  |  |  |  |

| Programmes/<br>Projects                                           | Objective                                                          | Expected output(s)                                                | Key performance<br>indicator                                          | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                            |
|-------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------|
|                                                                   |                                                                    |                                                                   |                                                                       |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                 |
| Co-curricular Development                                         | To identify and nurture talents in games and performing arts       | Learners participating in games and performing arts               | No. of learners participating in games and performing arts            | 2023/24 – 2027/28 | GoK             | 4,750                             | 900     | 925     | 950     | 975     | 1,000   | SDBE                      | SDS                        |
|                                                                   |                                                                    | Talent scholarship provided to learners                           | No. of scholarships awarded                                           | 2023/24 – 2027/28 | GoK             | 300                               | 50      | 55      | 60      | 70      | 65      | SDBE                      | CGs                        |
|                                                                   |                                                                    | Talent exchange programmes held                                   | No. of talent exchange programmes held                                | 2023/24 – 2027/28 | GoK             | 150                               | 20      | 25      | 30      | 35      | 40      | SDBE                      | CGs                        |
| Strengthening Linkages between Industry and Training Institutions | To ensure supply of well-trained workers at all levels in industry | One-year paid national internship programme implemented           | No. of Graduate Assistants placed on internship in various industries | 2023/24 – 2027/28 | GoK             | 10,000                            | 794     | 1,142   | 1,580   | 2,534   | 3,950   | SDLSD, MoE, SDPS          | SDI, Private Sector        |
|                                                                   |                                                                    | 20,000 Students and lecturers placed in industrial attachment     | No. of students and lecturers placed on attachment                    | 2023/24 – 2027/28 | DP              | 2,015                             | 325     | 340     | 410     | 440     | 500     | SDLSD SDHER               | SDI, Private Sector        |
|                                                                   |                                                                    | 500 teachers and students placed under apprenticeship             | No. of lecturers placed on apprenticeship                             |                   |                 |                                   |         |         |         |         |         |                           |                            |
|                                                                   |                                                                    | Industrial Training and Attachment Portal (ITAP) upgraded         | Upgraded ITAP                                                         |                   |                 |                                   |         |         |         |         |         |                           |                            |
|                                                                   |                                                                    | 5 industrial training centres upgraded                            | No. of centres upgraded                                               | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDLSD SDHER               | SDI, SDPW                  |
| Labour Migration                                                  | To create employment                                               | 12 Bilateral Labour Agreements (BLAs)                             | No. of BLAs                                                           | 2023/24 – 2027/28 | GK              | 1,100                             | 100     | 200     | 240     | 280     | 280     | SDLSD                     | SDFA                       |
|                                                                   |                                                                    | 2 million Kenyans placed in jobs                                  | No. Kenyans placed in jobs                                            |                   |                 |                                   |         |         |         |         |         |                           | MoSIRP                     |
|                                                                   |                                                                    | Assessment of skills in demand in destination countries conducted | No. of countries with skills assessment conducted                     |                   |                 |                                   |         |         |         |         |         |                           | OAGDJ<br>MoE (TVET)<br>NYS |

| Programmes/<br>Projects        | Objective                                                                | Expected output(s)                                                                                                   | Key performance indicator                          | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                       |
|--------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------|
|                                |                                                                          |                                                                                                                      |                                                    |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting            |
| Occupational Safety and Health | To improve safety and health at the workplace                            | Social Insurance-Based Employment Injury Scheme (SIBEIS) established                                                 | Operational SIBEI Scheme                           | 2023/24 – 2027/28 | GoK             | 1,650                             | 50      | 100     | 500     | 500     | 500     | SDLSD                  | MOH, Private Sector   |
|                                |                                                                          | Integrated OSH Information Management System (OSHIMS) established and operationalized                                | Operational OSHIMS                                 | 2023/24 – 2027/28 | GoK             | 95                                | 50      | 30      | 5       | 5       | 5       | SDLSD                  | SDICT,                |
|                                |                                                                          | Rehabilitation centre for injured workers established                                                                | Operational rehabilitation centre                  | 2023/24 – 2027/28 | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SDLSD                  | MOH, SDPW             |
| Public Service Reforms         | To build a highly-skilled, agile and responsive public sector work force | Career Progression Guidelines Framework for MDAs and Counties                                                        | Career Progression Guidelines Frameworks Developed | 2023/24 – 2027/28 | GOK             | 10                                | 5       | 5       | -       | -       | -       | SDPS                   | All MDAs and Counties |
|                                |                                                                          |                                                                                                                      | No. of MDACs supported                             |                   |                 |                                   |         |         |         |         |         |                        |                       |
|                                |                                                                          | A strategy to harness and transfer knowledge, skills and competences in the public service developed and implemented | Strategy developed                                 | 2023/24 – 2027/28 | GOK             | 5                                 | 5       | -       | -       | -       | -       | SDPS                   | All MDAs,             |
|                                |                                                                          | KSG capacity strengthened                                                                                            | No. of priority programmes developed               | 2023/24 – 2027/28 | GoK             | 7,500                             | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | KSG                    | All MDAs              |
|                                |                                                                          |                                                                                                                      | Operational KSG centre for western region          | 2023/24 – 2027/28 | GoK             | 750                               | 189     | 187     | 187     | 187     | -       | KSG                    | SDPS, SDPW            |
|                                |                                                                          | Technical assistance and capacity building provided to MDACs                                                         | No. of MDACs capacity built                        | 2023/24 – 2027/28 | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | SDPS                   | All MDAs              |
|                                |                                                                          | Masterplan on scarce and high priority skills developed and implemented                                              | Masterplan on scarce and high priority skills      | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDPS, PSC              | All MDAs              |

| Programmes/<br>Projects | Objective | Expected output(s)                                                                                 | Key performance indicator                                                      | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                                                           |
|-------------------------|-----------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|-----------------------------------------------------------|
|                         |           |                                                                                                    |                                                                                |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting                                                |
|                         |           |                                                                                                    | No. of MDACs with customized skills Masterplan                                 |                   |                 |                                   |         |         |         |         |         |                        |                                                           |
|                         |           | Access to Training Revolving Fund (TRF) enhanced                                                   | No. of public servants accessing the fund                                      | 2023/24 – 2027/28 | GoK             | 550                               | 150     | 100     | 100     | 100     | 100     | SDPS                   | TNT                                                       |
|                         |           | MDACs trained on Business Process Re-engineering (BPR)                                             | No. of MDACs trained on BPR                                                    | 2023/24 – 2027/28 | GoK             | 200                               | 40      | 40      | 40      | 40      | 40      | SDPS                   | KSG, SDICT                                                |
|                         |           | County Public Service Transformation Framework developed                                           | County Public Service Transformation Framework                                 | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SDPS                   | CoG, CGs                                                  |
|                         |           | Sector-specific transformation plans developed                                                     | No. of sector-specific transformation plans developed                          |                   |                 |                                   |         |         |         |         |         |                        |                                                           |
|                         |           | Integrated performance management policy rolled out                                                | No. of MDAs on Performance Contract                                            | 2023/24-2027/28   | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SD-PDM                 | All MDAs, Vision 2030 Delivery Secretariat (VDS); TNT, DP |
|                         |           | Foreign Service Academy transformed into a Centre of Excellence                                    | Operational Centre of Excellence                                               | 2023/24 – 2027/28 | GoK             | 1,500                             | 300     | 300     | 300     | 300     | 300     | SDFA                   | SDDA, SDPS                                                |
|                         |           | Comprehensive health insurance, and post-retirement medical scheme established and operationalized | Operational comprehensive health insurance, and post-retirement medical scheme | 2023/24 – 2027/28 | GoK             | 56,000                            | 11,200  | 11,200  | 11,200  | 11,200  | 11,200  | SDPS                   | MOH                                                       |
|                         |           |                                                                                                    | No. of officers covered                                                        |                   |                 |                                   |         |         |         |         |         |                        |                                                           |
|                         |           |                                                                                                    | No. of retirees covered                                                        |                   |                 |                                   |         |         |         |         |         |                        |                                                           |
|                         |           | Superannuation scheme operationalized                                                              | No. of beneficiaries                                                           | 2023/24 – 2027/28 | GoK             | 5,000                             | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDPS                   | TNT                                                       |

| Programmes/<br>Projects                     | Objective                                                                                       | Expected output(s)                                                                                                   | Key performance indicator                                | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |               |
|---------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|---------------|
|                                             |                                                                                                 |                                                                                                                      |                                                          |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting    |
|                                             |                                                                                                 | Comprehensive scheme on last expense, Group Life, Group Personal Accident (GPA) and Work Injury Benefit strengthened | No. of beneficiaries                                     | 2023/24 – 2027/28 | GoK             | 5,000                             | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDPS                   | TNT           |
| Performance and Service Delivery Management | To strengthen the coordination and oversight of the performance and national development agenda | Performance contracting by MDAs coordinated                                                                          | No. of MDAs and Counties Placed on Performance Contracts | 2023/24 – 2027/28 | GoK             | 3330                              | 611     | 856     | 641     | 611     | 611     | SD-PDM                 | All MDACs     |
|                                             |                                                                                                 | Enhance the performance Contracting system                                                                           | No. of additional Modules developed                      | 2023/24 – 2027/28 | GoK             | 150                               | 30      | 30      | 30      | 30      | 30      | SD-PDM                 | All MDACs     |
|                                             |                                                                                                 | MDACs capacity build                                                                                                 | No. of MDACs capacity built                              | 2023/24 – 2027/28 | GoK             | 500                               | 100     | 100     | 100     | 100     | 100     | SD-PDM                 | All MDACs     |
|                                             |                                                                                                 | Government Performance Reporting System (GPRS) for projects maintained and upgraded                                  | No. of monthly reports channelled through GPRS           | 2023/24 – 2027/28 | GoK             | 50                                | 10      | 10      | 10      | 10      | 10      | SD-PDM                 | All MDACs     |
|                                             |                                                                                                 | National Development Implementation Committee (NDIC) held                                                            | No. of high-level stock-take meetings held               | 2023/24 – 2027/28 | GoK             | 600                               | 120     | 120     | 120     | 120     | 120     | SD-PDM                 | All MDACs     |
|                                             |                                                                                                 | Management audits and routine inspections of the State Corporations conducted                                        | No. of audits/inspections undertaken                     | 2023/24 – 2027/28 | GoK             | 1504                              | 251     | 347     | 310     | 311     | 285     | SD-PDM                 | All MDACs     |
| Strengthen Jua Kali Industry capacity       | To produce high quality construction production                                                 | Criterion for accreditation and assessment tool for RPL developed                                                    | RPL criterion for accreditation and Assessment tool      | 2023/24 – 2027/28 | GoK             | 1,250                             | 250     | 250     | 250     | 250     | 250     | KNQA<br>NITA           | SDMSMEs, MSEA |



| Programmes/<br>Projects                                                 | Objective                                                                                                    | Expected output(s)                                                                                                                                   | Key performance<br>indicator                                                               | Time frame              | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                                                                         |                                                                                                              |                                                                                                                                                      |                                                                                            |                         |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
|                                                                         |                                                                                                              | Accredita-<br>tion, training,<br>assessment,<br>and certifica-<br>tion Standards<br>for Jua Kali<br>workers in the construc-<br>tion sector reviewed | Reviewed<br>accreditation,<br>training, as-<br>sessment, and<br>certification<br>standards |                         |                 |                                   |         |         |         |         |         |                           |            |
|                                                                         |                                                                                                              | 10 assess-<br>ment centres<br>for Jua Kali<br>construction<br>workers ac-<br>credited                                                                | No. of Assess-<br>ment centres<br>accredited                                               |                         |                 |                                   |         |         |         |         |         |                           |            |
|                                                                         |                                                                                                              | 400 jua kali<br>workers<br>assessed<br>through RPL                                                                                                   | No. of jua<br>kali workers<br>assessed                                                     |                         |                 |                                   |         |         |         |         |         |                           |            |
| Youth<br>Skill-<br>ing, Em-<br>ploy-<br>ment, and<br>Wealth<br>Creation | To impart<br>youth with<br>paramilitary-<br>technical and<br>vocational<br>skills                            | 40,000 youth<br>trained in<br>paramilitary,<br>national ser-<br>vice, technical<br>and vocational<br>skills annually                                 | No. of youths<br>trained                                                                   | 2023/24-<br>2027/28     | GoK             | 61,493                            | 11,284  | 11,832  | 12,380  | 12,520  | 13,477  | NYS                       | SDYACE     |
|                                                                         |                                                                                                              | Youth en-<br>gaged in tasks<br>of national<br>importance                                                                                             | No. of youth<br>engaged<br>in tasks of<br>national im-<br>portance                         | 2023/24<br>–<br>2027/28 | GoK             | 14,525                            | 2,905   | 2,905   | 2,905   | 2,905   | 2,905   | NYS                       | SDYACE     |
|                                                                         |                                                                                                              | 10,000 youths<br>engaged in<br>NYS commer-<br>cial enter-<br>prises                                                                                  | No. of youths<br>engaged in<br>commercial<br>enterprises                                   | 2023/24<br>–<br>2027/28 | GoK             | 6,775                             | 2,500   | 1,437   | 1,425   | 907     | 506     | NYS                       | SDYACE     |
|                                                                         |                                                                                                              | NYS class-<br>rooms, work-<br>shops, double<br>span barracks<br>constructed                                                                          | % classrooms,<br>workshops,<br>double span<br>barracks<br>completed                        | 2023/24<br>–<br>2025/26 | GoK             | 2,940                             | 269     | 270     | 1,600   | 500     | 301     | NYS                       | SDYACE     |
| Public<br>Service<br>Wellness                                           | To strengthen<br>guidance,<br>counsel-<br>ing, and<br>rehabilitation<br>services in<br>the public<br>service | Psychological<br>assessment<br>centre estab-<br>lished                                                                                               | Operational<br>psychological<br>assessment<br>centre                                       | 2023/24<br>–<br>2027/28 | GoK.            | 850                               | 170     | 170     | 170     | 170     | 170     | SDPS                      | MOH        |

| Programmes/<br>Projects                          | Objective                                                         | Expected output(s)                                                                       | Key performance indicator                                    | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                  |
|--------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------------|
|                                                  |                                                                   |                                                                                          |                                                              |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting       |
|                                                  |                                                                   | Counselling and wellness services provided to public officers                            | No. of public officers counselled                            | 2023/24 – 2027/28 | GoK             | 350                               | 70      | 70      | 70      | 70      | 70      | SDPS                   | MOH              |
|                                                  |                                                                   | Framework and sports programmes across MDACs developed                                   | Framework developed                                          | 2023/24 – 2027/28 | GoK             | 350                               | 70      | 70      | 70      | 70      | 70      | SDPS                   | SDYACE           |
|                                                  |                                                                   |                                                                                          | No. of sports programmes/activities developed                |                   |                 |                                   |         |         |         |         |         |                        |                  |
| National Human Resource Planning and Development | To align skills supply to skills demand in the labour market      | Kenya Labour Market Information System (KLMIS) upgraded                                  | Upgraded KLMIS                                               | 2023/24 – 2027/28 | GoK             | 230                               | 25      | 75      | 65      | 35      | 30      | SDL                    | SDICT            |
|                                                  |                                                                   | Labour market surveys conducted                                                          | No. of surveys conducted                                     | 2023/24 – 2027/28 | GoK             | 2,855                             | 360     | 1,570   | 515     | 205     | 205     | SDL                    | NITA, MSEA, KNBS |
| Productivity and Competitiveness                 | To improve the country's labour efficiency and productivity level | Productivity and competitiveness award programme established                             | Operational productivity and competitiveness award programme | 2023/24 – 2027/28 | GoK             | 540                               | 20      | 300     | 100     | 60      | 60      | SDL                    | SDPS             |
|                                                  |                                                                   | Labour productivity model produced and productivity statistics produced                  | Annual national and sectoral productivity indices published  | 2023/24 – 2027/28 | GoK             | 140                               | 40      | 25      | 25      | 25      | 25      | SDL                    | KNBS             |
| Promotion of Harmonious Industrial Relations     | To promote harmonious industrial relations                        | Alternative Dispute Resolution (ADR) mechanism for labour and employment operationalized | No. of labour and employment disputes resolved               | 2023/24 – 2027/28 | GoK             | 410                               | 90      | 80      | 80      | 80      | 80      | SDL                    | MOLSP            |
|                                                  |                                                                   | County labour offices established and operationalized                                    | No. of additional county labour offices                      | 2023/24 – 2027/28 | GoK             | 1,175                             | 280     | 350     | 185     | 180     | 180     | SDL                    | MOLSP            |
|                                                  |                                                                   | Wage councils established and operationalized                                            | No. of operational Wage Councils                             | 2023/24 – 2027/28 | GoK             | 288                               | 68      | 55      | 55      | 55      | 55      | SDL                    | MOLSP            |

| Programmes/<br>Projects            | Objective                                                                         | Expected output(s)                                                                                                    | Key performance<br>indicator                                     | Time frame                                                 | Source of funds                              | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                                    |                                                                                   |                                                                                                                       |                                                                  |                                                            |                                              | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
| 6.4.2.4 Digitalization             |                                                                                   |                                                                                                                       |                                                                  |                                                            |                                              |                                   |         |         |         |         |         |                           |            |
| Human Capital Systems              | To develop human capital systems that are consistent with merit-system principles | Government Human Resource Information Management System (GHRIS)/UHR infrastructure upgraded and HR data consolidation | Upgraded GHRIS/UHR                                               | 2023/24 – 2024/25                                          | GoK                                          | 240                               | 190     | 50      | -       | -       | -       | SDPS                      | SDICT      |
|                                    |                                                                                   |                                                                                                                       | Consolidated HR data                                             |                                                            |                                              |                                   |         |         |         |         |         |                           |            |
| Integrated Service Delivery Models | To enhance access to Government services                                          | ICT and security infrastructure for Huduma Service Delivery Platforms upgraded                                        | Upgraded Huduma Service Delivery Platforms                       | 2023/24 – 2027/28                                          | GoK                                          | 55,140                            | 11,010  | 11,020  | 11,030  | 11,040  | 11,040  | SDICT SDPS                | ICTA       |
|                                    |                                                                                   | Customers served through Huduma service delivery channels                                                             | No. of Customers served through Huduma service delivery channels | 2023/24 – 2027/28                                          | GoK                                          | 5,000                             | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | SDPS                      | -          |
|                                    |                                                                                   | One-Stop-Centre for labour migration services established                                                             | Operational One-Stop-Centre                                      | 2023/24 – 2025/26                                          | GoK                                          | 500                               | 100     | 100     | 300     | -       | -       | SDPS                      | SDICT      |
|                                    |                                                                                   | Digital service delivery platforms established and operationalized                                                    | No. of operational Digital service platforms                     | 2023/24-2027/28                                            | GoK                                          | 20,375                            | 4,075   | 4,075   | 4,075   | 4,075   | 4,075   | SDPS                      | ICT        |
|                                    |                                                                                   | 52 Huduma centres refurbished                                                                                         | No. of Huduma centres refurbished                                | 2023/24-2027/28                                            | GoK                                          | 2,000                             | 400     | 400     | 400     | 400     | 400     | SDPS                      | SDPW       |
|                                    |                                                                                   | 349 Huduma centres in the sub-counties established                                                                    | No. of Huduma centres in sub-counties                            | 2023/24 – 2027/28                                          | GoK                                          | 34,900                            | 6,980   | 6,980   | 6,980   | 6,980   | 6,980   | SDPS                      | NGCDF      |
|                                    |                                                                                   | Promotion of Decent work in the Digital Economy                                                                       | To enhance productivity                                          | Skill development in industrial training centres digitized | No. of digitized industrial training centres | 2023/24 – 2027/28                 | GoK     | 1,700   | 300     | 500     | 500     | 200                       | 200        |

| Programmes/<br>Projects                                         | Objective                                                                                                                         | Expected output(s)                                                                        | Key performance indicator                                                            | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------|
|                                                                 |                                                                                                                                   |                                                                                           |                                                                                      |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting     |
| 6.4.2.5 Science, Technology and Innovation                      |                                                                                                                                   |                                                                                           |                                                                                      |                   |                 |                                   |         |         |         |         |         |                        |                |
| Science Technology and Innovation Funding                       | To increase investment in research and development                                                                                | Research resources mobilized                                                              | Amount mobilized for research                                                        | 2023/24 – 2027/28 | GoK             | 9,500                             | 500     | 1,000   | 2,000   | 3,000   | 3,000   | NRF                    | TNT, SDHER     |
|                                                                 |                                                                                                                                   |                                                                                           |                                                                                      |                   | PPP             | 2,000                             |         | 500     | 500     | 500     | 500     |                        |                |
|                                                                 |                                                                                                                                   | Research across sectors conducted                                                         | No. of research conducted                                                            | 2023/24           | GoK             | 70                                | 70      | -       | -       | -       | -       | SDHER                  | DRST, NA-COSTI |
| Nano-Sciences, Material Science and New Production Technologies | To improve the quality of research and technology development in Nano- and Material Sciences                                      | 11 National Physical Science Research Laboratory (NPSRL) established                      | No. of NPS-RLs established                                                           | 2023/24 – 2027/28 | GoK             |                                   |         |         |         |         |         | SDHER                  | SDPWs          |
|                                                                 |                                                                                                                                   | Centre for Nanotechnology Research (CNR) established and equipped                         | Operational CNR                                                                      | 2023/24 – 2027/28 | DP              |                                   |         |         |         |         |         | SDHER                  | SDICT          |
| Technology and Innovation Commercialization                     | To develop an effective innovation system and harness the potential offered by modern science for social and economic advancement | Konza Technopolis and Dedan Kimathi University of Technology innovation parks constructed | No. of National Science, Technology, and Innovation Parks constructed                | 2023/24 – 2027/28 | GoK             | 20,800                            | 5,000   | 5,000   | 5,000   | 5,000   | 800     | SDHER                  | KOTDA, SDPW    |
|                                                                 |                                                                                                                                   |                                                                                           |                                                                                      |                   | DP              | 3,800                             | 400     | 850     | 850     | 850     | 850     |                        |                |
|                                                                 |                                                                                                                                   | National Centre for Innovation Technology Transfer and Commercialization established      | Operational National Centre for Innovation Technology Transfer and Commercialization | 2023/24 – 2027/28 |                 |                                   |         |         |         |         |         | KeNIA                  | SDYACE, SDHER  |
| Biotechnology and Biosciences                                   | To build national capacity on safe application of biotechnology and bioscience                                                    | Centres of Excellence in Biotechnology Research established in 3 research institutions    | No. of institutions with Centres of Excellence in Biotechnology Research             | 2023/24 – 2027/28 | GoK             | 2,500                             | 300     | 700     | 500     | 500     | 500     | SDHER, NRF             |                |
|                                                                 |                                                                                                                                   | GM crops and animal biotechnologies monitored                                             | No. of GM crops and animal biotechnologies monitored                                 | 2023/24 – 2027/28 | GoK             | 325                               | 25      | 40      | 60      | 80      | 120     | SDHER, NBA             | -              |
|                                                                 |                                                                                                                                   | Awareness on optimal use of GM technology created                                         | No. of biosafety awareness programmes conducted                                      | 2023/24 – 2027/28 | GoK             | 470                               | 50      | 60      | 90      | 120     | 150     | SDHER, NBA             | -              |

| Programmes/<br>Projects              | Objective                                                                                                                                                                         | Expected output(s)                                                                                   | Key performance indicator                                                                                  | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |                      |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|----------------------|
|                                      |                                                                                                                                                                                   |                                                                                                      |                                                                                                            |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting           |
|                                      |                                                                                                                                                                                   | Centre of Excellence for Stem Cell Research, Synthetic Biology and Regenerative Medicine established | Operational KEMRI Centre of Excellence for Stem Cell Research, Synthetic Biology and Regenerative Medicine | 2023/24 – 2027/28 | GoK             | 1,700                             | 500     | 400     | 300     | 200     | 300     | SD-HER, NBA            | -                    |
|                                      |                                                                                                                                                                                   | A state-of-the-art GMO testing laboratory established                                                | Operational state of the art GMO testing laboratory                                                        | 2023/24 – 2027/28 | GoK             | 2,000                             | 200     | 600     | 600     | 400     | 200     | SD-HER, NBA            | -                    |
| Natural Products                     | To support development, acquisition, deployment, and uptake of appropriate indigenous technologies                                                                                | Pharmaceutical products formulated                                                                   | No. of Pharmaceutical products formulated                                                                  | 2023/24 – 2027/28 | DP              | 2,800                             | 300     | 800     | 700     | 500     | 500     | SDHER                  | Development Partners |
|                                      |                                                                                                                                                                                   | Technologies for the manufacture of niche products developed                                         | No. of Technologies developed                                                                              |                   |                 |                                   |         |         |         |         |         |                        |                      |
| Space Science Technology Development | To enhance teaching, research and development of space science technology                                                                                                         | Centre for Microsatellite Technology Development established                                         | % completion                                                                                               | 2023/24 – 2027/28 | DP              | 5,900                             | 900     | 1,400   | 1,500   | 1,200   | 900     | MOD, SD-HER, NACO-STI  | -                    |
|                                      |                                                                                                                                                                                   | Radio telescope for astrophysics established                                                         | Radio telescope                                                                                            |                   |                 |                                   |         |         |         |         |         | MOD, SD-HER, NACO-STI  | -                    |
|                                      |                                                                                                                                                                                   | 2 Optical Astronomical Observatories established at Mt Kulal and Mt Nyiro                            | No. of optical astronomical observatories                                                                  |                   |                 |                                   |         |         |         |         |         | MOD, SD-HER, NACO-STI  | -                    |
|                                      | To develop national space capability to undertake space operations, systems engineering and enhance utilization of space services and applications for socio-economic development | Construction of commercial spaceport                                                                 | % completion                                                                                               | 2023/24 – 2027/28 | PPP             | 16,000                            | 100     | 3,400   | 6,000   | 4,000   | 2,500   | MOD/KSA                | -                    |
|                                      |                                                                                                                                                                                   | Sovereign earth observation satellite system constructed                                             | % completion                                                                                               | 2023/24 – 2027/28 | GoK             | 10,500                            | 50      | 2,500   | 2,500   | 3,000   | 2,450   | MOD/KSA                | -                    |
|                                      |                                                                                                                                                                                   | Multi-satellite ground station constructed                                                           | % completion                                                                                               | 2023/24 – 2026/27 | GoK             | 3,500                             | 50      | 2,000   | 750     | 700     | -       | MOD/KSA                | -                    |
|                                      |                                                                                                                                                                                   |                                                                                                      |                                                                                                            |                   |                 |                                   |         |         |         |         |         |                        |                      |

| Programmes/<br>Projects                    | Objective                                                               | Expected output(s)                                                            | Key performance<br>indicator                              | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                                   |
|--------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|---------------------------------------------------|
|                                            |                                                                         |                                                                               |                                                           |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                                        |
| County Technology and Innovation           | To catalyse STI delivery at the counties                                | County technology and innovation advisory and prospecting centres established | No. of county centres established                         | 2023/24-2027/28   | GoK             | 500                               | 100     | 200     | 50      | 50      | 100     | MOD, SD-HER, NACO-STI     | -                                                 |
| <b>6.4.2.6 Economic Empowerment</b>        |                                                                         |                                                                               |                                                           |                   |                 |                                   |         |         |         |         |         |                           |                                                   |
| Talanta Hela                               | To promote talent among the youth and revitalize the creative economy   | Management structure established                                              | Operational Talanta Hela Council                          | 2023/24 – 2027/28 | GoK             | 200                               | 100     | 100     | -       | -       | -       | SDS                       | SDYACE                                            |
|                                            |                                                                         | Talents identified and nurtured                                               | No. of talented youths identified and nurtured            | 2023/24 – 2027/28 | GoK             | 800                               | 160     | 160     | 160     | 160     | 160     | SDS                       | SDYACE                                            |
|                                            |                                                                         | Framework for collection and distribution of royalties developed              | Framework developed                                       | 2023/24 – 2024/25 | GoK             | 60                                | 30      | 30      | -       | -       | -       | SDS                       | SDS                                               |
|                                            |                                                                         | Awareness campaigns conducted                                                 | No. of awareness campaigns conducted                      | 2023/24 – 2027/28 | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | SDS                       | SDS                                               |
|                                            |                                                                         | Inter-County licensing regime reviewed                                        | No. of reviewed inter-county licensing regime             | 2023/24 – 2024/25 | GoK             | 100                               | 50      | 50      | -       | -       | -       | SDS                       | SDS                                               |
|                                            |                                                                         | Framework for Presidential Challenge and Innovation Award developed           | Framework for Presidential Challenge and Innovation Award | 2023/24 – 2024/25 | GoK             | 100                               | 50      | 50      | -       | -       | -       | SDS                       | SDS                                               |
| Sports and Arts Infrastructure Development | To enhance elite sports performance at national and international level | Kenya Academy of Sports (KAS) Complex (Phase II) completed                    | Operational KAS Complex (Phase II)                        | 2023/24 – 2025/26 | GoK             | 3,505                             | 1,500   | 1,500   | 505     | -       | -       | SDS                       | KAS, SDPW                                         |
|                                            |                                                                         | International Standard stadium constructed                                    | % completion                                              | 2023/24 – 2027/28 | GoK             | 15,000                            | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | SDS                       | FIFA, CAF, UNDP, Development Partners             |
|                                            |                                                                         | Constituency community Multipurpose Sports and Arts facilities constructed    | No. of facilities constructed                             | 2023/24 – 2027/28 | GoK             | 20,000                            | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | SDS                       | FIFA, CAF, UNDP, Other Development Partners (DPs) |



| Programmes/<br>Projects                                    | Objective                                                                 | Expected output(s)                                               | Key performance indicator                                              | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |            |
|------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                            |                                                                           |                                                                  |                                                                        |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Promoting Tourism through Sports and Arts (sports tourism) | To develop and market unique niche experiences                            | Six (6) international sporting events hosted                     | No. of international sporting events hosted                            | 2024/25 – 2027/28 | GoK             | 600                               | -       | 150     | 150     | 150     | 150     | SDS                    | SDT        |
| Promotion and development of Creative and Film Industry    | To market Kenya as a film destination                                     | Incentives framework established                                 | Incentives framework                                                   | 2023/24 – 2024/25 | GoK             | 100                               | 50      | 50      | -       | -       | -       | SDY-ACE                | KFC        |
|                                                            |                                                                           | International art and creatives festival exhibitions hosted      | No. of exhibitions hosted                                              | 2023/24 – 2027/28 | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | SDY-ACE                | KFC        |
|                                                            |                                                                           | Artists engaged in mentorships and apprenticeships programmes    | No. of artists mentored and engaged in apprenticeships                 | 2023/24 – 2027/28 | GoK             | 125                               | 25      | 25      | 25      | 25      | 25      | SDY-ACE                | KFC        |
|                                                            |                                                                           | Licenses issued to exhibitors, distributors, and new film makers | No. of licenses issued to exhibitors, distributors and new film makers | 2023/24 – 2027/28 | GoK             | 50                                | 10      | 10      | 10      | 10      | 10      | SDY-ACE                | KFC        |
|                                                            |                                                                           | National Creatives Economy Council (NCEC) established            | Operational National Creatives Economy Council                         | 2023/24 – 2024/25 | GoK             | 150                               | 100     | 50      | -       | -       | -       | SDY-ACE                | KFC        |
|                                                            |                                                                           | Awareness campaigns on intellectual property rights conducted    | No. of campaigns conducted                                             | 2023/24 – 2027/28 | GoK             | 125                               | 25      | 25      | 25      | 25      | 25      | SDY-ACE                | KFC        |
| Presidential Challenge and Innovation Awards               | To empower youth to harness Innovations for transformation of the economy | YECs transformed into digital innovation hubs                    | No. of YECs transformed into digital innovation hubs                   | 2023/24 – 2027/28 | GoK             | 2,500                             | 500     | 500     | 500     | 500     | 500     | SDY-ACE, KENIA         | SDICT      |
|                                                            |                                                                           |                                                                  | No. of youth accessing youth friendly services                         | 2023/24 – 2027/28 | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SDY-ACE                | SDICT      |
|                                                            |                                                                           |                                                                  | No. of youth talents and innovations incubated                         | 2023/24 – 2027/28 | GoK             | 75                                | 15      | 15      | 15      | 15      | 15      | SDY-ACE                | SDICT      |

| Programmes/<br>Projects                            | Objective                                                                              | Expected output(s)                                                            | Key performance indicator                                                            | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible            |            |
|----------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|-----------------------------------|------------|
|                                                    |                                                                                        |                                                                               |                                                                                      |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                              | Supporting |
|                                                    |                                                                                        |                                                                               | No. of youth engaged in cloud sourcing (online work)                                 | 2023/24 – 2027/28 | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SDY-ACE                           | SDICT      |
|                                                    |                                                                                        | Programmes for protection of intellectual property and other rights developed | No. of programmes developed                                                          | 2023/24 – 2027/28 | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | SDY-ACE                           | KIPI       |
|                                                    |                                                                                        | National Arts Excellence Awards (NAEA) scheme established                     | No. of youth conferred with annual national honours                                  | 2023/24 – 2027/28 | GoK             | 250                               | 50      | 50      | 50      | 50      | 50      | SDY-ACE, KENIA                    | -          |
|                                                    |                                                                                        | Kenya Innovation Week – Commonwealth edition hosted                           | Kenya Innovation Week – Commonwealth edition held                                    | 2023/24 – 2027/28 | GoK             | 50                                | 10      | 10      | 10      | 10      | 10      | SDY-ACE, KENIA                    | -          |
| Access to Government Procurement Opportunities     | To facilitate economic empowerment and enterprise development of youth, women and PWDs | Youth, Women and PWDs trained on AGPO                                         | No. of youth, women and PWDs trained on AGPO<br>No. of AGPO enterprises prequalified | 2023/24 – 2027/28 | GoK             | 2,586                             | 510     | 515     | 518     | 521     | 522     | SDGAA                             | TNT        |
| Anti-Doping Promotion                              | To promote clean sports and protect athletes right to participate in doping-free sport | Athletes trained on anti-doping and tested                                    | No. of athletes trained<br>No. of athletes tested                                    | 2023/24 – 2027/28 | GoK             | 100                               | 20      | 20      | 20      | 20      | 20      | Kenya Anti-Doping Agency of Kenya | SDS        |
| Sports Registrar's Services                        | To facilitate development and registration of sports activities at grassroots level    | 8 regional offices established                                                | No. of regional offices established                                                  | 2023/24-2026/27   | GoK             | 200                               | 50      | 50      | 50      | 50      | -       | SDS                               | SDPW, CGs  |
| Management of Skills Development and Post-Training | To promote and coordinate skills development through skilling, retooling and           | Enhanced access to work-based learning programmes                             | No. of youth trained on online employment skills                                     | 2023/24-2027/28   | GoK             | 173                               | 25      | 28      | 30      | 40      | 50      | SDLSP                             | SDICT      |

| Programmes/<br>Projects    | Objective                                                                                                                       | Expected output(s)                                                | Key performance<br>indicator                                                                        | Time frame              | Source of funds | Indicative budget (KSh. Millions) |             |             |             |             |             | Department<br>responsible |            |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------|-----------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------------------|------------|
|                            |                                                                                                                                 |                                                                   |                                                                                                     |                         |                 | Total                             | 2023/24     | 2024/25     | 2025/26     | 2026/27     | 2027/28     | Lead                      | Supporting |
|                            | strengthening<br>education-in-<br>dustry linkag-<br>es to enhance<br>employability,<br>productivity<br>and competi-<br>tiveness |                                                                   | No. of youth<br>trained on tal-<br>ent, innovation<br>and entre-<br>preneurship<br>development      | 2023/24-<br>2027/28     | GoK             | 285                               | 35          | 40          | 50          | 70          | 90          | SDLSP                     | SDICT      |
|                            |                                                                                                                                 |                                                                   | No. of youth<br>trained under<br>the Agricultur-<br>al Mentorship<br>and Skill Share<br>Programme   | 2023/24-<br>2027/28     | GoK             | 82                                | 10          | 12          | 15          | 20          | 25          | SDLSP                     | SDA        |
|                            |                                                                                                                                 |                                                                   | No. of youth<br>placed under<br>National<br>Apprentice-<br>ship and<br>Mentorship<br>Programme      | 2023/24-<br>2027/28     | GoK             | 700                               | -           | 120         | 150         | 180         | 250         | SDLSP                     | SDPS       |
|                            |                                                                                                                                 |                                                                   | No. of STEM<br>graduates<br>placed under<br>the National<br>Volunteering<br>Programme<br>(G-United) | 2023/24-<br>2027/28     | GoK             | 1,150                             | 100         | 150         | 200         | 300         | 400         | SDLSP                     | SDPS       |
| Skills<br>Develop-<br>ment | To impart<br>entrepreneur<br>ship skills to<br>youth                                                                            | Youth trained<br>on vocational<br>skills                          | No. of youth<br>trained                                                                             | 2023/24<br>–<br>2027/28 | GoK             | 465.1                             | 93.02       | 93.02       | 93.02       | 93.02       | 93.02       | SDY-<br>ACE               | TVETA      |
|                            |                                                                                                                                 |                                                                   |                                                                                                     |                         | DP              | 4,651                             | 930.2       | 930.2       | 930.2       | 930.2       | 930.2       |                           |            |
|                            |                                                                                                                                 | Youth engaged in in-<br>ternships and<br>attachments              | No. of youth<br>engaged                                                                             | 2023/24<br>–<br>2027/28 | GoK             | 1,008                             | 201.6       | 201.6       | 201.6       | 201.6       | 201.6       | SDY-<br>ACE               | SDPS       |
|                            |                                                                                                                                 |                                                                   |                                                                                                     |                         | DP              | 10,078                            | 2,015.<br>6 | 2,015.<br>6 | 2,015.<br>6 | 2,015.<br>6 | 2,015.<br>6 |                           |            |
|                            |                                                                                                                                 | Impact evalu-<br>ation of the af-<br>firmative funds<br>conducted | Impact evalu-<br>ation                                                                              | 2023/24<br>–<br>2027/28 | GoK             | 15.5                              | 3.1         | 3.1         | 3.1         | 3.1         | 3.1         | SDY-<br>ACE               | -          |
|                            |                                                                                                                                 |                                                                   |                                                                                                     |                         | DP              | 155                               | 31          | 31          | 31          | 31          | 31          |                           |            |
|                            |                                                                                                                                 | Business<br>grants and<br>start-up kits<br>issued                 | No. of grants/<br>kits disbursed                                                                    | 2023/24<br>–<br>2027/28 | GoK             | 465.1                             | 93          | 93          | 93          | 93          | 93          | SDY-<br>ACE               | CGs,       |
|                            |                                                                                                                                 |                                                                   | No. of youth<br>issued with<br>grants/ kits                                                         |                         | DP              | 4,651                             | 930.2       | 930.2       | 930.2       | 930.2       | 930.2       |                           |            |
|                            | County<br>Associations<br>of Young<br>Entrepreneurs<br>(CAYE) estab-<br>lished                                                  |                                                                   | No. of CAYE<br>established                                                                          | 2023/24<br>–<br>2027/28 | GoK             | 418.5                             | 102.3       | 102.3       | 102.3       | 102.3       | 9.3         | SDY-<br>ACE               | CGs        |
|                            |                                                                                                                                 |                                                                   |                                                                                                     |                         | DP              | 9.3                               |             |             |             |             | 9.3         |                           |            |

| Programmes/<br>Projects                                                          | Objective                                                                                   | Expected output(s)                                                                                | Key performance indicator                                                        | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department responsible |            |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|------------------------|------------|
|                                                                                  |                                                                                             |                                                                                                   |                                                                                  |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                   | Supporting |
| Portability of Knowledge, Skills, Innovation and Technical Resources to Diaspora | To facilitate Kenyans secure international job opportunities                                | Bilateral labour agreement between Kenya and the UK, Saudi Arabia, Kuwait and Bahrain implemented | No. of bilateral labour agreements                                               | 2023/24 – 2027/28 | GoK             | 75                                | 15      | 15      | 15      | 15      | 15      | SDLSD                  | SDFA/SDDA  |
| Kenya Youth Employment and Entrepreneurship Accelerator Programme                | To create jobs and entrepreneurship opportunities for youth and women in the private sector | Five (5) million jobs created                                                                     | No. of jobs created annually                                                     | 2023/24 – 2027/28 | GoK             | 1500                              | 300     | 300     | 300     | 300     | 300     | SDMSME                 | KEPSA      |
| Knowledge Sharing on Youth's Socio-economic Transformation                       | Knowledge sharing on youth's socio-economic transformation                                  | Framework for Youth Connekt developed                                                             | Youth Connekt framework                                                          | 2023/24-2024/25   | GoK             | 60                                | 30      | 30      | -       | -       | -       | SDY-ACE                | -          |
|                                                                                  |                                                                                             | Youth Connekt hosted                                                                              | No. of youth Connekt forums                                                      | 2023/24-2027/28   |                 | 500                               | 100     | 100     | 100     | 100     | 100     | SDY-ACE                | -          |
| Youth Enterprise Development Fund                                                | To facilitate youth economic empowerment                                                    | Youth supported with skills and funds                                                             | Amount disbursed<br>No. of Youth beneficiaries<br>No. of Youth trained /mentored | 2023/24 – 2027/28 | GoK             | 1,782                             | 334     | 344     | 356     | 368     | 380     | YEDF                   | SDMSMED    |
| Women Enterprise Fund                                                            | To enhance access to affordable credit to women led enterprises                             | Affordable loans disbursed (KSh. 36.1 billion)                                                    | Amount of loans disbursed<br>No. of women issued with affordable loans           | 2023/24 – 2027/28 | GoK             | 12,500                            | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | WEF                    | SDGAA      |
|                                                                                  |                                                                                             | Women entrepreneurs trained (2,505,000)                                                           | No. of women entrepreneurs trained                                               | 2023/24 – 2027/28 | GoK             | 515                               | 103     | 103     | 103     | 103     | 103     | WEF                    | SDGAA      |
|                                                                                  |                                                                                             | Business markets/incubators established for women MSMEs (8,000)                                   | No. of markets/incubators established for women MSMEs                            | 2023/24 – 2027/28 | GoK             | 44                                | 9       | 9       | 9       | 9       | 8       | WEF                    | SDGAA      |

| Programmes/<br>Projects                                      | Objective                                                                                         | Expected output(s)                                                             | Key performance<br>indicator                              | Time frame              | Source of funds | Indicative budget (KSh. Millions) |             |             |             |             |             | Department<br>responsible |            |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------|-----------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------------------|------------|
|                                                              |                                                                                                   |                                                                                |                                                           |                         |                 | Total                             | 2023/24     | 2024/25     | 2025/26     | 2026/27     | 2027/28     | Lead                      | Supporting |
| Uwezo<br>Fund                                                | To enhance<br>access to af-<br>fordable cred-<br>it to women,<br>youth and<br>PWDs                | 25,000 loans<br>disbursed to<br>women, youth<br>and PWDs                       | No. of loans<br>disbursed                                 | 2023/24<br>–<br>2027/28 | GoK             | 2,500                             | 500         | 500         | 500         | 500         | 500         | Uwezo<br>Fund             | SDMSME     |
|                                                              |                                                                                                   | 500,000 wom-<br>en, youth and<br>PWDs funded<br>and trained                    | No. of women,<br>youth, and<br>PWDs funded<br>and trained | 2023/24<br>–<br>2027/28 | GoK             | 5                                 | 1           | 1           | 1           | 1           | 1           | Uwezo<br>Fund             | SDMSME     |
| National<br>Govern-<br>ment<br>Affirmative<br>Action<br>Fund | To empower<br>the affirmative<br>action groups<br>through<br>access to<br>financial<br>facilities | Bursaries<br>awarded to<br>needy stu-<br>dents                                 | Amount<br>of grants<br>disbursed for<br>bursaries         | 2023/24<br>–<br>2027/28 | GoK             | 3,668                             | 522         | 605         | 702         | 895         | 944         | NGAAF                     | SDGAA      |
|                                                              |                                                                                                   |                                                                                | No. of needy<br>Students<br>supported                     |                         |                 |                                   |             |             |             |             |             |                           |            |
|                                                              | (KSh. 6.8<br>billion)                                                                             | Funds<br>disbursed<br>to 13,514<br>Affirmative<br>Action Groups<br>(AAGs)      | Amount<br>disbursed to<br>AAGs                            | 2023/24<br>–<br>2027/28 | GoK             | 3,668                             | 522         | 605         | 702         | 895         | 944         |                           |            |
|                                                              | Funds dis-<br>bursed for<br>value addition<br>activities                                          | Amount<br>disbursed for<br>value addition<br>activities                        | 2023/24<br>–<br>2027/28                                   | GoK                     | 4,583           | 652                               | 756         | 877         | 1,118       | 1,180       |             |                           |            |
|                                                              | Youth talents<br>supported                                                                        | No. of youths<br>supported                                                     | 2023/24<br>–<br>2027/28                                   | GoK                     | 4,583           | 652                               | 756         | 877         | 1,118       | 1,180       |             |                           |            |
|                                                              | Civic edu-<br>cation on<br>Government<br>programmes<br>conducted                                  | No. of civic<br>education<br>forums on<br>Government<br>programmes<br>held     | 2023/24<br>–<br>2027/28                                   | GoK                     | 1,833           | 261                               | 302         | 351         | 447         | 472         |             |                           |            |
| No. of people<br>sensitized                                  |                                                                                                   |                                                                                |                                                           |                         |                 |                                   |             |             |             |             |             |                           |            |
| Gender<br>main-<br>streaming                                 | To main-<br>stream gen-<br>der in public<br>and private<br>sector                                 | MDACs<br>trained on<br>gender<br>responsive<br>budgeting                       | No. of MDACs<br>trained                                   | 2023/24-<br>2027/28     | GoK             | 100                               | 20          | 20          | 20          | 20          | 20          | SDGAA                     | MCDAs, DPs |
|                                                              |                                                                                                   | MDACs<br>analysed on<br>compliance<br>with gender<br>mainstreaming<br>policies | No. of MDACs<br>analysed                                  | 2023/24-<br>2027/28     | GoK             | 5                                 | 1           | 1           | 1           | 1           | 1           |                           |            |
|                                                              |                                                                                                   | Audits on<br>inclusion of<br>women in<br>leadership<br>conducted               | No. of audits<br>conducted                                | 2023/24-<br>2027/28     | GoK<br><br>DP   | 82<br><br>10                      | 18<br><br>2 | 18<br><br>2 | 10<br><br>2 | 18<br><br>2 | 18<br><br>2 | SDGAA,<br>NGEC            | DPs        |

| Programmes/<br>Projects                                                    | Objective                                                                                                    | Expected output(s)                                                    | Key performance<br>indicator                                                               | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                                     |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|-------------------------------------|
|                                                                            |                                                                                                              |                                                                       |                                                                                            |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                          |
|                                                                            | To develop and recommend a framework to Parliament for the implementation of the two-thirds gender principle | Develop legal framework to operationalize two-thirds gender principle | 2/3 gender principle legal framework developed                                             | 2023/24 – 2027/28 | GoK             | 134                               | 50      | 50      | 34      | -       | -       | SDAA                      | PCS, NGEC, Parliament, KLRC. AG, DP |
|                                                                            |                                                                                                              |                                                                       |                                                                                            |                   | DP              | 100                               | 40      | 30      | 30      | -       | -       |                           |                                     |
| Compliance with International and Regional Gender Treaties and Obligations | To domesticate international treaties/conventions on gender                                                  | Gender treaties/ conventions and obligations complied with            | % of compliance                                                                            | 2023/24-2027/28   | GoK             | 75                                | 15      | 15      | 15      | 15      | 15      | SFGAA                     | DP<br>MDACs                         |
| Evidence-based Gender Responsive Policy Environment                        | To promote formulation, review, and gender policy management                                                 | Gender disaggregated data generated                                   | Gender disaggregated data report                                                           | 2023/24-2026/27   | GoK             | 50                                | 5       | 35      | 10      | -       | -       | SDAA                      | KNBS<br>DP                          |
| Socio-economic empowerment                                                 | To increase women participation in socio-economic empowerment programmes and activities                      | Women engaged in socio-economic empowerment programmes and activities | No. of women trained on entrepreneurship and financial literacy                            | 2023/24-2027/28   | GoK             | 10                                | 2       | 2       | 2       | 2       | 2       | SDGAA                     | DPs                                 |
|                                                                            |                                                                                                              |                                                                       | No. of women trained on access and control of productive resources                         | 2023/24-2027/28   | GoK             | 8                                 | 1       | 1       | 2       | 2       | 2       |                           |                                     |
|                                                                            |                                                                                                              |                                                                       | No. of women trained on the provisions of the Public Procurement and Disposal Act and AGPO | 2023/24-2027/28   | GoK             | 15                                | 2       | 2       | 3       | 3       | 5       |                           |                                     |
|                                                                            |                                                                                                              |                                                                       | No. of young women entrepreneurs coached and mentored                                      | 2023/24-2027/28   | GoK             | 23.5                              | 3       | 4       | 5       | 6       | 5.5     |                           |                                     |



| Programmes/<br>Projects           | Objective                                              | Expected output(s)                                                   | Key performance<br>indicator                                                       | Time frame      | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |            |
|-----------------------------------|--------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|------------|
|                                   |                                                        |                                                                      |                                                                                    |                 |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting |
|                                   |                                                        |                                                                      | No. of women trained on cross border and inter-county trade                        | 2023/24-2027/28 | GoK             | 47                                | 7       | 10      | 10      | 10      | 10      |                           |            |
|                                   |                                                        |                                                                      | No. of women trained on gender issues in blue economy and investment opportunities | 2023/24-2027/28 | GoK             | 20                                | 2       | 3       | 4       | 5       | 6       |                           |            |
|                                   |                                                        |                                                                      | No. of women trained on gender issues in climate smart agriculture                 | 2023/24-2027/28 | GoK             | 10                                | 2       | 2       | 2       | 2       | 2       |                           |            |
|                                   |                                                        |                                                                      | No. of women trained to access and utilize digital platforms                       | 2023/24-2027/28 | GoK             | 8                                 | 1       | 1       | 2       | 2       | 2       |                           |            |
| Women Economic Empowerment        | To increase household income among women in MSMEs      | 25,000 women groups recruited into table banking.                    | No. of women groups recruited                                                      | 2023/24-2027/28 | GoK             | 3,498                             | 73      | 647     | 985     | 984     | 809     | OFL                       | SDGAA      |
|                                   |                                                        | 375,000 women trained on table banking                               | No. of women trained                                                               |                 |                 |                                   |         |         |         |         |         |                           |            |
|                                   | To provide framework for unpaid care and domestic work | National Care Policy developed                                       | National Care Policy                                                               | 2023/24-2027/28 | SDfG, DP        | 260                               | 100     | 50      | 50      | 50      | 10      | SDAA                      | DPs, CSOs  |
|                                   |                                                        |                                                                      | No. of fora on sensitization held                                                  |                 |                 |                                   |         |         |         |         |         |                           |            |
| Boy Child Empowerment Initiatives | To empower the boy child                               | Awareness campaigns on boy child initiatives conducted               | No. of awareness campaigns                                                         | 2023/24-2027/28 | GoK             | 74                                | 16      | 16      | 16      | 16      | 10      | OSDP                      | SDGAA, DPs |
|                                   |                                                        | Boy child trained/mentored on livelihood skills                      | No. of trainees                                                                    | 2024/25-2027/28 | GoK             | 9,000                             | 2000    | 2,000   | 2,000   | 2,000   | 1000    | OSDP                      | SDGAA      |
|                                   |                                                        | Partnerships and collaborations on boy child initiatives established | No. of partnerships and collaborations                                             | 2023/24-2027/28 | GoK             | 90                                | 20      | 20      | 20      | 20      | 10      | OSDP                      | SDGAA      |

| Programmes/<br>Projects                                                                                                    | Objective                                                                                     | Expected output(s)                                                                                               | Key performance<br>indicator                                                         | Time frame        | Source of funds | Indicative budget (KSh. Millions) |         |         |         |         |         | Department<br>responsible |                            |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|---------|---------|---------|---------|---------|---------------------------|----------------------------|
|                                                                                                                            |                                                                                               |                                                                                                                  |                                                                                      |                   |                 | Total                             | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Lead                      | Supporting                 |
| 6.4.2.7 Population and Development                                                                                         |                                                                                               |                                                                                                                  |                                                                                      |                   |                 |                                   |         |         |         |         |         |                           |                            |
| Centre of Excellence for Popu-lation and Development                                                                       | To support evi-<br>dence-based<br>policy and<br>development<br>planning                       | Centre of Excellence for Popu-lation and Development established                                                 | Operational Centre                                                                   | 2023/24 – 2027/28 | GoK             | 6,000                             | 1,000   | 2,000   | 1,000   | 1,000   | 1,000   | NCPD                      | SDEP                       |
| Implementa-<br>tion of Interna-<br>tional Confer-<br>ence on Popu-<br>lation Develop-<br>ment (ICPD25)<br>Commit-<br>ments | To enhance evi-<br>dence-based<br>decision<br>making on<br>population<br>and develop-<br>ment | Compendium of population indicators developed                                                                    | Compendium of population indicators                                                  | 2023/24 – 2027/28 | GoK             | 153                               | 41      | 28      | 28      | 28      | 28      | NCPD                      | MDAs                       |
|                                                                                                                            |                                                                                               | Research reports produced                                                                                        | No. of Re-<br>search reports                                                         | 2023/24 – 2027/28 | GoK             | 926                               | 360     | 280     | 13      | 260     | 13      | NCPD                      | SDEP                       |
|                                                                                                                            |                                                                                               | Partner Population Policy and Programme Coordination networks operationalized                                    | No. of Partner Population Policy and Programme Coordination networks operationalized | 2023/24 – 2027/28 | GoK             | 242.4                             | 47.1    | 48.4    | 48.5    | 49      | 49.4    | NCPD                      | MDAs                       |
|                                                                                                                            |                                                                                               | Reports on ICPD 25 Kenya Country commitments prepared                                                            | Annual progress reports                                                              | 2023/24 – 2027/28 | GoK             | 405                               | 81      | 81      | 81      | 81      | 81      | NCPD                      | SDEP                       |
| Advoca-<br>cy and Awareness<br>Creation on Popu-<br>lation and Develop-<br>ment                                            | To create awareness and advocate for population and development issues                        | Parliamen-<br>tarians and Members of the County Assemblies sensitized on population and develop-<br>ment         | No. of Parlia-<br>mentarians and Members of the County Assemblies sensitized         | 2023/24 – 2027/28 | GoK             | 90                                | 20      | 20      | 20      | 20      | 10      | NCPD                      | National As-<br>sembly, CA |
|                                                                                                                            |                                                                                               | Forums on population and de-<br>velopment issues held with comm<br>unities/opinion leaders/mem-<br>ber of public | No. of fora held                                                                     | 2023/24 – 2027/28 | GoK             | 220                               | 40      | 45      | 45      | 45      | 45      | NCPD                      | SDEP                       |

## D: ENVIRONMENT AND NATURAL RESOURCES SECTOR

| Programs/ Projects                                                                        | Objective                                                                                     | Expected Output(s)                                                                                  | Key Performance Indicators              | Time Frame          | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |               |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|---------------|
|                                                                                           |                                                                                               |                                                                                                     |                                         |                     |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting    |
| 6.5.2.1 Natural Resource Conservation, Restoration and Management (Resilience Investment) |                                                                                               |                                                                                                     |                                         |                     |                 |                                  |            |            |            |            |            |                        |               |
| Nation-<br>al Tree<br>Growing and<br>Restoration<br>Campaigns                             | To increase<br>tree and forest<br>cover                                                       | 7.9 billion seed-<br>lings produced<br>(KFS, private<br>producers,<br>MDACs)                        | No. of<br>seedlings<br>produced         | 2023/24-<br>2027/28 | GoK             | 87,000                           | 16,000     | 17,000     | 18,000     | 18000      | 18,000     | SDF                    | KFS           |
|                                                                                           |                                                                                               | 300 existing<br>KFS tree nurs-<br>eries expanded,<br>and 50 new<br>tree nurseries<br>established    | No. of tree<br>nurseries<br>established | 2023/24-<br>2027/28 | GoK             | 1,170                            | 200        | 200        | 300        | 270        | 200        | SDF                    | KFS/<br>KEFRI |
|                                                                                           |                                                                                               | 300 boreholes<br>drilled and<br>equipped in<br>tree nurseries in<br>ASALs                           | No. of bore-<br>holes Drilled           | 2023/24-<br>2027/28 | GoK             | 1,170                            | 200        | 200        | 300        | 270        | 200        | SDF                    | KDF/<br>WATER |
|                                                                                           |                                                                                               | 7 seed centres<br>established                                                                       | No. of seed<br>centres<br>established   | 2024/25-<br>2025/26 | GoK             | 36                               | -          | 16         | 20         | -          | -          | SDF                    | KFS           |
|                                                                                           |                                                                                               | 175,000 Ha of<br>degraded<br>public natural<br>forests rehabil-<br>itated                           | Ha rehabili-<br>tated                   | 2023/24-<br>2027/28 | GoK             | 9,625                            | 1,925      | 1,925      | 1,925      | 1,925      | 1,925      | SDF                    | KFS           |
|                                                                                           |                                                                                               | 25,000 Ha of<br>public forest<br>plantation es-<br>tablished                                        | Ha estab-<br>lished                     | 2023/24-<br>2027/28 | GoK             | 500                              | 100        | 150        | 150        | 50         | 50         | SDF                    | KFS           |
|                                                                                           |                                                                                               | 2,500, 000 Ha<br>of degraded<br>rangelands<br>ASAL land-<br>scapes mapped<br>and rehabili-<br>tated | Ha rehabili-<br>tated                   | 2023/24-<br>2027/28 | GoK             | 20,000                           | 2400       | 3600       | 6000       | 5,200      | 2800       | SDF                    | SDARD         |
|                                                                                           |                                                                                               | 75,000 Ha of<br>bamboo forest<br>established                                                        | Ha estab-<br>lished                     | 2023/24-<br>2027/28 | PPP             | 4,250                            | 750        | 1125       | 1125       | 500        | 750        | SDF                    | Counties      |
|                                                                                           | To produce<br>tree seedlings<br>matched to<br>different eco-<br>logical zones<br>for planting | 7.5 billion high<br>quality tree<br>seedlings of dif-<br>ferent species<br>produced                 | No. of<br>seedlings<br>produced         | 2023/24-<br>2027/28 | GoK             | 2460                             | 369        | 779        | 738        | 328        | 246        | SDF                    | Counties      |
|                                                                                           |                                                                                               |                                                                                                     |                                         |                     | DP              | 1804                             | 246        | 410        | 492        | 492        | 164        |                        |               |

| Programs/ Projects                   | Objective                                                                                    | Expected Output(s)                                                     | Key Performance Indicators                              | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                      |
|--------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|----------------------|
|                                      |                                                                                              |                                                                        |                                                         |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting           |
|                                      | To Intensify the National Tree Planting Campaigns                                            | 7.5 billion tree seedlings planted on different landscapes             | No. of seedlings planted                                | 2023/24-2027/28 | GoK             | 2,400                            | 240        | 480        | 960        | 480        | 240        | SDF                    | EOP, MDAs, Counties  |
|                                      |                                                                                              |                                                                        |                                                         |                 | DP              | 1,600                            | 160        | 320        | 640        | 320        | 160        |                        |                      |
|                                      | To enhance protection and conservation of mangroves forests                                  | 1,400 Ha of degraded mangrove forest rehabilitated                     | Ha of mangrove forest rehabilitated                     | 2023/24-2027/28 | GoK             | 42                               | 8          | 10         | 10         | 8          | 6          | SDF                    | KMA                  |
|                                      |                                                                                              | 7,000 Ha of degraded mangrove ecosystem area rehabilitated             | Area in Ha of degraded Mangrove ecosystem rehabilitated | 2023/24-2027/28 | GoK             | 1,320                            | 198        | 330        | 396        | 264        | 132        | SDF                    | Counties             |
| Agroforestry and Commercial Forestry | To increase the area under commercial forest plantations on public land                      | 300,000 Ha of commercial forest plantations established on public land | Area in Ha of commercial forest plantations established | 2023.24-2027/28 | GoK             | 1,500                            | 150        | 300        | 600        | 300        | 150        | SDF                    | All Counties         |
|                                      |                                                                                              |                                                                        |                                                         |                 | DP              | 1,000                            | 100        | 200        | 400        | 200        | 100        |                        |                      |
|                                      | To increase forest cover in private, community and farm land                                 | 1 million Ha of private/ community land mapped                         | Ha of land mapped                                       | 2023/24-2027/28 | GoK             | 14                               | 5          | 3          | 2          | 2          | 2          | SDF                    | Counties             |
|                                      |                                                                                              | 1.5 million Ha of agroforestry established in farm lands               | Ha of agroforestry established                          | 2023/24-2027/28 | GOK             | 810                              | 105        | 180        | 180        | 195        | 150        | SDF                    | Counties             |
|                                      | To establish commercial forest plantation on public, private and community lands in drylands | 375,000 Ha of commercial forest plantations established                | Ha of commercial forests plantation established         | 2023/24-2027/28 | GoK             | 1,800                            | 180        | 360        | 720        | 360        | 180        | SDF                    | Private Sectors, KFS |
|                                      |                                                                                              |                                                                        |                                                         |                 | DP              | 1,200                            | 120        | 240        | 480        | 240        | 120        |                        |                      |
|                                      | To promote establishment of agroforests on farmlands                                         | 350,000 Ha of agro-forest established on farmlands                     | Ha of agroforests established on farmland               | 2023/24-2027/28 | GoK             | 600                              | 60         | 120        | 240        | 120        | 60         | SDF                    | Private Sectors, KFS |
|                                      |                                                                                              |                                                                        |                                                         |                 | DP              | 400                              | 40         | 80         | 160        | 80         | 40         |                        |                      |
|                                      | To promote the restoration of degraded landscapes in the Arid and Semi-Arid Lands            | 43,000 Ha of degraded landscapes in the ASALs rehabilitated            | Ha of ASALs rehabilitated                               | 2023/24-2027/28 | GoK             | 1,800                            | 180        | 360        | 720        | 360        | 180        | SDF                    | CGs, KFS             |
|                                      |                                                                                              | 500,000 Ha of degraded ASALs landscapes restored                       | Ha restored                                             | 2023/24-2027/28 | GoK             | 2,400                            | 240        | 480        | 960        | 480        | 240        | SDF                    | CGs, KFS             |
|                                      |                                                                                              |                                                                        |                                                         |                 | DP              | 1,600                            | 160        | 320        | 640        | 320        | 160        |                        |                      |

| Programs/ Projects                    | Objective                                                                       | Expected Output(s)                                                                                | Key Performance Indicators                                             | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|---------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                       |                                                                                 |                                                                                                   |                                                                        |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                                       |                                                                                 | Woodlands Restoration Management Plans                                                            | No. of Woodlands Restoration Management Plans                          | 2023/24-2027/28 | GoK             | 900                              | 90         | 180        | 360        | 180        | 90         | SDF                    | CGs, KFS   |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 600                              | 60         | 120        | 240        | 120        | 60         |                        |            |
|                                       | To promote greening of schools and other learning Institutions                  | 30,000 Ha of woodlots established in over 18,000 schools and learning institutions in the country | Ha of woodlots established                                             | 2023/24-2027/28 | GoK             | 1,200                            | 120        | 240        | 480        | 240        | 120        | SDF                    | CGs, KFS   |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 800                              | 80         | 160        | 320        | 160        | 80         |                        |            |
|                                       | To promote commercial bamboo growing                                            | 50,000 Ha of bamboo commercial established                                                        | Ha of bamboo forests established                                       | 2023/24-2027/28 | GoK             | 600                              | 60         | 120        | 240        | 120        | 60         | SDF                    | CGs, KFS   |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 400                              | 40         | 80         | 160        | 80         | 40         |                        |            |
|                                       | To produce high quality tree seedlings                                          | 1 billion high quality tree seedlings produced                                                    | No. of high-quality tree Seedlings produced                            | 2023/24-2027/28 | GoK             | 1,200                            | 120        | 240        | 480        | 240        | 120        | SDF                    | CGs, KFS   |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 800                              | 80         | 160        | 320        | 160        | 80         |                        |            |
| Fisheries Management and Conservation | To enhance fisheries management and conservation                                | Specific fisheries management plans for marine and inland fisheries developed                     | No. of fisheries management plans developed                            | 2023/24-2027/28 | GoK             | 5                                | 1          | 1          | 1          | 1          | 1          | KeFS                   | SDBEF, CGs |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 45                               | 9          | 9          | 9          | 9          | 9          |                        |            |
|                                       |                                                                                 | Fisheries stocks restored and maintained                                                          | No. of lakes, dams and rivers with fish stocks restored and maintained | 2023/24-2027/28 | GoK             | 225                              | 45         | 45         | 45         | 45         | 45         | KeFS                   | SDBEF, CGs |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 135                              | 27         | 27         | 27         | 27         | 27         |                        |            |
|                                       |                                                                                 | Fisheries critical habitats identified, mapped and gazetted                                       | No. of fisheries critical habitats gazetted                            | 2023/24-2027/28 | GoK             | 15                               | 3          | 3          | 3          | 3          | 3          | KeFS                   | SDBEF, CGs |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              | 135                              | 27         | 27         | 27         | 27         | 27         |                        |            |
| Conservation of Culture and Heritage  | To promote neglected, underutilized, and emerging foods and medicinal resources | Insect farming Promotion in ten (10) counties                                                     | No. of insect farms supported                                          | 2023/24-2027/28 | GoK             | 500                              | 20         | 50         | 80         | 150        | 200        | NMK                    | CGs        |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              |                                  |            |            |            |            |            |                        |            |
|                                       |                                                                                 | Meliponiculture and apiculture farms established                                                  | No. of farmers trained and supported                                   | 2023/24-2027/28 | GoK             | 400                              | 80         | 80         | 80         | 80         | 80         | NMK                    | CGs        |
|                                       |                                                                                 |                                                                                                   |                                                                        |                 | DP              |                                  |            |            |            |            |            |                        |            |

| Programs/ Projects | Objective                         | Expected Output(s)                                                                                | Key Performance Indicators                                                                      | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|--------------------|-----------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                    |                                   |                                                                                                   |                                                                                                 |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                    |                                   |                                                                                                   | No. of meliponiculture and apiculture farms established                                         |                 |                 |                                  |            |            |            |            |            |                        |            |
|                    |                                   | Mushroom farms established                                                                        | No. of mushroom farms established                                                               | 2023/24-2027/28 | GoK             | 650                              | 100        | 150        | 150        | 150        | 100        | NMK                    | CGs        |
|                    |                                   | Production of under-utilized indigenous food crop revitalized                                     | No. of farmers trained and supported                                                            | 2023/24-2027/28 | GoK             | 450                              | 50         | 100        | 100        | 100        | 100        | NMK                    | CGs        |
|                    |                                   |                                                                                                   | No. of indigenous foods grown                                                                   |                 |                 |                                  |            |            |            |            |            |                        |            |
|                    | To empower cultural practitioners | Cultural practitioners trained                                                                    | No. of cultural practitioners trained.                                                          | 2023/24-2027/28 | GoK             | 64                               | 6          | 6          | 14         | 18         | 20         | DoC                    | SDCH       |
|                    |                                   | Cultural exchange programmes                                                                      | No. of cultural exchange programmes undertaken                                                  | 2023/24-2027/28 | GoK             | 60                               | 9          | 10         | 12         | 14         | 15         | DoC                    | SDCH       |
|                    |                                   | Indigenous languages mapped and documented                                                        | No. of indigenous languages mapped and documented                                               | 2023/24-2027/28 | GoK             | 43                               | 5          | 8          | 10         | 10         | 10         | DoC                    | SDCH       |
|                    |                                   | An Integrated National Cultural and Creative Industries Information Management System established | A functional Integrated National Cultural and Creative Industries Information Management System | 2023/24-2027/28 | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | DoC                    | SDCH       |
|                    |                                   | National Arts Gallery established                                                                 | Operational National Arts Gallery                                                               | 2023/24-2025/26 | GoK             | 200                              | 100        | 50         | 50         | -          | -          | DoC                    | SDCH       |
|                    |                                   | Development of Sanaa App (Cultural e-commerce Platform)                                           | Sanaa App                                                                                       | 2023/24-2025/28 | GoK             | 30                               | 5          | 5          | 5          | 5          | 10         | Ushanga                | County     |



| Programs/ Projects               | Objective                                                       | Expected Output(s)                                                       | Key Performance Indicators                         | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                          |
|----------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|--------------------------|
|                                  |                                                                 |                                                                          |                                                    |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting               |
|                                  |                                                                 | Patriotism, integration and cohesion promoted                            | No. of artists participating in the festival       | 2023/24-2027/28 | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | DoC                    | SDCH                     |
|                                  |                                                                 | Enhanced talents                                                         | Implementation reports                             |                 |                 |                                  |            |            |            |            |            |                        |                          |
|                                  | To commemorate heroic deeds of Kenyan Honor heroes and heroines | Network and linkages enhanced                                            |                                                    |                 |                 |                                  |            |            |            |            |            |                        |                          |
|                                  |                                                                 | Capacity building and production tools for 10 counties                   | No. of people capacity built                       | 2023/24-2027/28 | GoK             | 30                               | 5          | 5          | 5          | 5          | 10         | Ushanga                | CGs, SDCH                |
| Forest protection and management | To enhance forest conservation and management                   | Heroes and heroines identified and honoured                              | No. of heroes and heroines identified and honoured | 2023/24-2027/28 | GoK             | 1,260                            | 200        | 230        | 250        | 280        | 300        | NHC                    | SDCH                     |
|                                  |                                                                 | Establishment of Kenya Heroes Fund                                       | Operational Kenya Heroes Fund                      | 2023/24-2025/28 | GoK             | 250                              | 50         | 50         | 50         | 50         | 50         | Heroes Council         | SDCH                     |
|                                  | To enhance forest conservation and management                   | 2.16 million Ha of existing gazetted forests protected                   | Ha of existing gazetted forests protected          | 2023/24-2027/28 | GoK             | 200                              | 40         | 40         | 40         | 40         | 40         | SDF                    | KWS                      |
|                                  |                                                                 | 4,500km of natural public forest areas fenced                            | Kms fenced                                         | 2023/24-2027/28 | GoK             | 13,500                           | 1350       | 2700       | 3600       | 4050       | 1800       | SDF                    | KWS/ NEMA                |
|                                  |                                                                 | 5,240 km fire breaks maintained                                          | Kms of fire breaks maintained                      | 2023/24-2027/28 | GoK             | 56.6                             | 11.3       | 11.5       | 11.5       | 11.5       | 10.8       | SDF                    | KWS                      |
|                                  |                                                                 | 8,236 km of forest roads maintained                                      | Kms maintained                                     | 2023/24-2027/28 | GoK             | 75                               | 15         | 15         | 16         | 15         | 14         | SDF                    | KWS, SDOR                |
|                                  |                                                                 | Silvicultural operations (pruning and thinning) implemented in 10,000 Ha | % implementation                                   | 2023/24-2027/28 | GoK             | 350                              | 105        | 105        | 70         | 50         | 20         | SDF                    | KFS                      |
|                                  |                                                                 | 2,500 community groups supported in livelihood nature base enterprises   | No. of community groups supported                  | 2023/24-2027/28 | GoK             | 250                              | 50         | 50         | 50         | 50         | 50         | SDF                    | KWS, CGs, Private Sector |

| Programs/ Projects                           | Objective                                                                                                  | Expected Output(s)                                                                                 | Key Performance Indicators                   | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                              |                                                                                                            |                                                                                                    |                                              |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                                              |                                                                                                            | Community forests in ASALs registered                                                              | No. of community forests in ASALs registered | 2023/24-2027/28 | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | SDF                    | Counties   |
|                                              |                                                                                                            | 250 Ha of degraded water towers restored                                                           | Ha restored                                  | 2023/24-2027/28 | GoK             | 297                              | 65         | 62         | 60         | 60         | 50         | SDECC                  | KWTA       |
| Forest Research and Development              | To develop sustainable forest research and allied technologies                                             | 100 forest research and allied natural resources technologies developed                            | No. of technologies developed                | 2023/24-2027/28 | GoK             | 1,302                            | 228        | 240        | 258        | 276        | 300        | KEFRI                  | SDF        |
|                                              |                                                                                                            |                                                                                                    |                                              |                 | DP              | 868                              | 152        | 160        | 172        | 184        | 200        |                        |            |
|                                              | To develop planting materials for difficult to propagate                                                   | 75,000 planting materials for difficult to propagate                                               | No. of planting materials developed          | 2023/24-2027/28 | GoK             | 73                               | 13         | 14         | 15         | 15         | 16         | KEFRI                  | SDF        |
|                                              | To construct seed processing units                                                                         | 7 seed processing units constructed                                                                | No. of seed processing units constructed     | 2023/24-2027/28 | GoK             | 500                              | 100        | 200        | 200        |            |            | KEFRI                  | SDF        |
|                                              | To maintain and establish seed sources                                                                     | 450 Ha of seed sources maintained, and 36 Ha of new seed sources established                       | Ha of seed sources established               | 2023/24-2027/28 | GoK             | 205                              | 35         | 38         | 41         | 44         | 47         | KEFRI                  | SDF        |
| Water Towers Rehabilitation and Conservation | To rehabilitate and restore the degraded areas within the five water towers lands and other selected areas | 250,000 Ha in the water towers rehabilitated and restored                                          | Ha of degraded water towers rehabilitated    | 2023/24-2027/28 | GoK             | 1,320                            | 132        | 264        | 528        | 264        | 132        | KWTA                   | SDECC      |
|                                              |                                                                                                            |                                                                                                    |                                              |                 | DP              | 880                              | 88         | 176        | 352        | 176        | 88         |                        |            |
|                                              | To contain destruction, encroachment and illegal extraction of Water Towers resources.                     | 60 km of MMF fenced                                                                                | Km fenced                                    | 2023/24-2027/28 | GoK             | 78                               | 15         | 15         | 16         | 16         | 16         | SDECC                  | -          |
|                                              |                                                                                                            | 20,000 Ha of encroached land in the Mau, Cherangany Hills and Mt Elgon forest ecosystems reclaimed | Ha reclaimed                                 | 2023/24-2027/28 | GoK             | 1,260                            | 126        | 252        | 504        | 252        | 126        | KWTA                   | SDECC      |
|                                              |                                                                                                            |                                                                                                    |                                              |                 | DP              | 840                              | 84         | 168        | 336        | 168        | 84         |                        |            |
|                                              |                                                                                                            | 450,000 Ha of water towers protected and fenced                                                    | Ha of water towers protected                 | 2023.24-2027/28 | GoK             | 4,200                            | 600        | 900        | 900        | 900        | 900        | KWTA/KFS               | SDECC/ SDF |
|                                              |                                                                                                            |                                                                                                    | Km fenced                                    |                 | DP              | 2,800                            | 400        | 600        | 600        | 600        | 600        |                        |            |

| Programs/ Projects                   | Objective                                                   | Expected Output(s)                                                              | Key Performance Indicators                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|--------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                      |                                                             |                                                                                 |                                                                       |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                                      |                                                             | Ecological integrity of the water towers restored to at least 75% functionality | % restored area                                                       | 2023/24-2027/28 | GoK             | 1,320                            | 132        | 264        | 528        | 264        | 132        | KWTA                   | SDECC      |
|                                      |                                                             |                                                                                 |                                                                       |                 | DP              | 880                              | 88         | 176        | 352        | 176        | 88         |                        |            |
|                                      |                                                             | Basin-wide restoration plans developed                                          | No. of basin-wide restoration plans in place                          | 2023/24-2027/28 | Gok             | 1,000                            | 150        | 200        | 200        | 300        | 150        | KWTA                   | SDECC      |
|                                      |                                                             | Wetlands mapped and pegged                                                      | No. of wetlands mapped and pegged                                     | 2023/24-2027/28 | Gok             | 114                              | 40         | 20         | 20         | 20         | 14         | KWTA                   | SDECC      |
| Wildlife Conservation and Management | To enhance wildlife conservation                            | Anti-poaching of illegal trade in wildlife enhanced                             | No. of threatened and endangered species protected                    | 2023/24-2027/28 | GoK             | 245                              | 25         | 35         | 50         | 65         | 70         | SDW                    | KWS        |
|                                      |                                                             | 1,000 hectares(ha) of wildlife habitats restored                                | Ha of habitats restored                                               | 2023/24-2027/28 | GoK             | 200                              | 25         | 35         | 40         | 45         | 55         | SDW                    | KWS        |
|                                      |                                                             | Modern security equipment, technologies, mobile service vehicles acquired       | No. of new technologies/modern equipment and mobile vehicles acquired | 2023/24-2027/28 | GoK             | 2,561                            | 381        | 375        | 385        | 650        | 770        | KWS                    | KWS        |
|                                      | To enhance peaceful co-existence between human and wildlife | GoK parks and reserves fences constructed / rehabilitated/ maintained           | Km of fences constructed/ rehabilitated/ maintained                   | 2023/24-2027/28 | GoK             | 2,090                            | 730        | 300        | 320        | 380        | 360        | SDW                    | KWS<br>TNT |
|                                      |                                                             | Human wildlife conflict claims disbursed                                        | No. of claims settled                                                 | 2023/24         | GoK             | 2,750                            | 2,750      | -          | -          | -          | -          | SDW                    | KWS<br>TNT |
|                                      |                                                             | Human-wildlife conflict insurance scheme operationalized                        | HWC insurance scheme                                                  | 2023/24-2027/28 | GoK             | 10                               | 2          | 2          | 2          | 2          | 2          | SDW                    | KWS<br>TNT |
|                                      |                                                             | Water pans desilted and boreholes drilled                                       | No. of water pans and boreholes drilled                               | 2023/24-2027/28 | GoK             | 885                              | 150        | 160        | 180        | 195        | 200        | MTW<br>KWS             | KWS        |

| Programs/ Projects       | Objective                                                                                                               | Expected Output(s)                                               | Key Performance Indicators                                          | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                          |                                                                                                                         |                                                                  |                                                                     |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                          |                                                                                                                         | Wildlife species translocated                                    | No. of Wild-life species translocated                               | 2023/24-2027/28   | GoK             | 85                               | 10         | 13         | 17         | 21         | 24         | KWS                    | MTW        |
|                          |                                                                                                                         | Wildlife learning and resource centres established/ refurbished  | No. of centres established/ refurbished                             | 2023/24-2027/28   | GoK             | 648                              | 115        | 123        | 130        | 135        | 145        | MTW                    | WCK        |
|                          | To increase more space for wildlife                                                                                     | Corridors and dispersal areas mapped and secured                 | No. of corridors and dispersal areas mapped and secured             | 2023/24-2027/28   | GoK             | 250                              | 33         | 47         | 52         | 53         | 65         | WRTI                   | MTW        |
|                          |                                                                                                                         | Dormant parks and reserves operationalized                       | No. of parks and reserves operationalized                           | 2023/24-2027/28   | GoK             | 50                               | 4          | 7          | 11         | 13         | 15         | MTW                    | KWS        |
|                          |                                                                                                                         | New conservancies and community-managed marine areas established | No. of conservancies and community managed marine areas established | 2023/24-2027/28   | GoK             | 50                               | 3          | 7          | 10         | 14         | 16         | MTW                    | KWS        |
|                          | To enhance accessibility for tourists, anti-poaching security patrols, human wildlife conflict response and fire breaks | 100km Access roads constructed                                   | Km of roads constructed                                             | 2023/24- 2027/28  | GoK             | 4,611                            | 910        | 915        | 920        | 932        | 934        | SDW                    | SDOR       |
|                          |                                                                                                                         | 200km access roads rehabilitated                                 | Km of roads rehabilitated                                           |                   |                 |                                  |            |            |            |            |            |                        |            |
|                          |                                                                                                                         | 7200km access roads maintained                                   | Km of roads maintained                                              |                   |                 |                                  |            |            |            |            |            |                        |            |
|                          |                                                                                                                         | 150km of runways maintained                                      | Km of runways maintained                                            |                   |                 |                                  |            |            |            |            |            |                        |            |
|                          |                                                                                                                         | 5 runways upgraded to Bitumen standards                          | No. of airstrips upgraded                                           |                   |                 |                                  |            |            |            |            |            |                        |            |
|                          |                                                                                                                         | Geo-hazard prone areas delineated                                | National geo-hazard atlas                                           |                   |                 |                                  |            |            |            |            |            |                        |            |
| Management of Rangelands | To map and manage rangeland resources                                                                                   | Range GIS and knowledge management centre established            | Operational centre                                                  | 2023/24 – 2024/25 | GoK             | 100                              | 60         | 40         | -          | -          | -          | SDARD                  | Counties   |

| Programs/ Projects                                        | Objective                                                                                                             | Expected Output(s)                                                                                                           | Key Performance Indicators                                       | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                            |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|----------------------------|
|                                                           |                                                                                                                       |                                                                                                                              |                                                                  |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                 |
|                                                           | To monitor, inventory and map the vegetation, forestry, wild-life habitats and livestock ranges                       | Distribution of vegetation, forestry and wildlife habitat mapped                                                             | No. of reports                                                   | 2023/24 – 2027/28 | GoK             | 10,000                           | 2,000      | 2,000      | 2,000      | 2,000      | 2,000      | DRSRS                  | KWS                        |
|                                                           |                                                                                                                       | Land cover and land use assessments and mapping undertaken                                                                   | No. of reports                                                   |                   |                 |                                  |            |            |            |            |            |                        |                            |
|                                                           |                                                                                                                       | Censuses for numbers wild-life, livestock and associated environment attributes in the Kenyan range-land's census undertaken | No. of reports                                                   |                   |                 |                                  |            |            |            |            |            |                        |                            |
| Post-mining land reclamation and mine site rehabilitation | Rehabilitate the sites into safe and productive status                                                                | Sites rehabilitated                                                                                                          | No. of sites rehabilitated                                       | 2023/24-2027/28   | GoK             | 200                              | 10         | 15         | 40         | 60         | 75         | SDM                    | POS                        |
|                                                           |                                                                                                                       | Trees planted around artisanal pits                                                                                          | No. of trees planted                                             |                   |                 |                                  |            |            |            |            |            |                        |                            |
| Underwater Natural Resources                              | To enhance domestication and commercialization of under-utilized marine and freshwater aquaculture resources products | Under-utilized marine and freshwater aquaculture resources domesticated and commercialized                                   | No. of oyster species (pearl), snail and prawn farms established | 2023/24-2027/28   | GoK             | 610                              | 91         | 189        | 120        | 96         | 114        | NMK                    | SDCH, SDBF, KMFRI and KeFS |
|                                                           |                                                                                                                       |                                                                                                                              | No. of aquaculture resources products commercialized             |                   |                 |                                  |            |            |            |            |            |                        |                            |
| Natural Product Industry Initiative                       | To preserve and add value to indigenous knowledge through the Natural Product Industry Initiative                     | Indigenous knowledge management system developed                                                                             | Operational indigenous knowledge management system               | 2023/24-2027/28   | GoK             | 340                              | 50         | 70         | 80         | 75         | 65         | NMK                    | SDCH                       |
|                                                           |                                                                                                                       | A national and 47 County digital repositories established                                                                    | No. of digital repositories established                          | 2023/24-2027/28   | GoK             | 320                              | 50         | 70         | 80         | 65         | 55         | NMK                    | SDCH                       |

| Programs/ Projects              | Objective                                                                                                          | Expected Output(s)                                                                                                                                | Key Performance Indicators                                    | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                               |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-----------------------------------------------|
|                                 |                                                                                                                    |                                                                                                                                                   |                                                               |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                                    |
|                                 |                                                                                                                    | The Innovation Bank of Kenya established                                                                                                          | Operational Innovation Bank of Kenya                          | 2023/24-2027/28 | GoK             | 330                              | 50         | 70         | 80         | 65         | 65         | SDCH                   | NMK, UON                                      |
|                                 |                                                                                                                    | Cottage industries established                                                                                                                    | No. of cottage industries established                         | 2024/25-2026/27 | GoK             | 350                              | -          | 150        | 150        | 50         | -          | NMK                    | SDCH                                          |
| Drought and Disaster Management | To improve resilience of communities living along the major ASAL river basins and aquifers                         | Water harvesting infrastructure in place                                                                                                          | No. of water harvesting infrastructure developed              | 2023/24-2027/28 | GoK             | 29,000                           | 6,000      | 7,000      | 7,000      | 6,000      | 3,000      | SDARD                  | Ministry of Water                             |
|                                 |                                                                                                                    | Irrigation project operational                                                                                                                    | No. of operational irrigation projects                        |                 |                 |                                  |            |            |            |            |            |                        |                                               |
|                                 |                                                                                                                    | Market infrastructure developed                                                                                                                   | No. of market infrastructure developed                        |                 |                 |                                  |            |            |            |            |            |                        |                                               |
|                                 | To build resilience to drought                                                                                     | Drought resilience and response initiatives undertaken                                                                                            | No. of drought resilience and response initiatives undertaken | 2023/24-2027/28 | GoK             | 29,075                           | 5,216      | 5,489      | 5,862      | 6,044      | 6,464      | SDARD                  | NDMA                                          |
|                                 |                                                                                                                    |                                                                                                                                                   |                                                               |                 | DP              | 19,386                           | 3,478      | 3,660      | 3,908      | 4,030      | 4,310      |                        |                                               |
|                                 | To improve the food and nutrition security of households in the ASALs                                              | Livestock production and productivity increased                                                                                                   | No. of households with improved food and nutrition security   | 2023/24-2027/28 | GoK             | 3,280                            | 420        | 560        | 670        | 780        | 850        | SDARD                  | SDL, MOAL                                     |
|                                 | To improve livelihood of refugee host communities                                                                  | Livelihood investments increased in host communities                                                                                              | No. of investments completed                                  | 2023/24-2027/28 | GoK             | 11,900                           | 1,300      | 2,100      | 2,500      | 3,000      | 3,000      | SDARD                  | SDL, DRA                                      |
|                                 | To provide drought and disaster early warning information for timely action. Warning information for timely action | National Drought Early Warning System; Integrated Multi-Hazard Early Warning System and Drought and Disaster Knowledge Management System enhanced | No. of systems enhanced                                       | 2023/24-2027/28 | GoK             | 3,754                            | 1,595      | 519        | 530        | 556        | 554        | SDARD                  | NDMA, NDOC, NDMU, MDAs, CGs, non-state actors |



| Programs/ Projects                           | Objective                                                                                                      | Expected Output(s)                                                                                              | Key Performance Indicators                                                                                                  | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                                |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------------------------------------------|
|                                              |                                                                                                                |                                                                                                                 |                                                                                                                             |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                                     |
|                                              | To integrate disaster management cycle in all sectors to reduce the effects of hazards                         | Disaster risk mainstreamed in all sectors                                                                       | No. of sectors mainstreamed                                                                                                 | 2023/24-2027/28   | GoK             | 1,500                            | 300        | 300        | 300        | 300        | 300        | SDARD                  | NDMA<br>MDAs<br>Counties                       |
|                                              |                                                                                                                |                                                                                                                 |                                                                                                                             |                   | DP              | 1,000                            | 200        | 200        | 200        | 200        | 200        |                        |                                                |
| National Drought and Disaster Risk Financing | To improve resilience and cushion vulnerable communities against the effects of drought                        | National Drought Emergency Fund scaled up                                                                       | No. of resilience and preparedness projects implemented                                                                     | 2023/24-2027/28   | GoK             | 18,673                           | 4,673      | 3,500      | 3,500      | 3,500      | 3,500      | SDARD                  | NDMA<br>, MDAs,<br>CGs,<br>Non-state<br>Actors |
|                                              |                                                                                                                | Disaster Risk Management Fund established                                                                       | Operational Disaster Risk Management Fund                                                                                   |                   | DP              | 8,003                            | 2,003      | 1,500      | 1,500      | 1,500      | 1,500      |                        | NDOC                                           |
| Marine Pollution Project                     | To develop framework for implementation of the IMO's Conventions on prevention and control of marine pollution | Regulations for implementation of the IMO's Conventions on prevention and control of marine pollution developed | No. of developed regulations for full implementation of the IMO's Conventions on prevention and control of marine pollution | 2023/24 - 2024/25 | GoK             | 10                               | 8          | 2          | 0          | 0          | 0          | KMA                    | OAG,<br>SDPA,<br>SDSMA                         |
|                                              | To develop structures for mitigating against climate change                                                    | Regulation for mitigating against climate change developed                                                      | No. of developed regulations for mitigating against climate change                                                          | 2023/24 - 2024/25 | GoK             | 10                               | 8          | 2          | 0          | 0          | 0          | KMA                    | SDSMA                                          |
|                                              | To develop adequate compensation regime for oil pollution damage from ships                                    | Compensation regime developed                                                                                   | No. of developed compensation laws in place                                                                                 | 2023/24 - 2024/25 | GoK             | 10                               | 8          | 2          | -          | -          | -          | KMA                    | SDSMA                                          |

| Programs/ Projects                   | Objective                                                                       | Expected Output(s)                                                     | Key Performance Indicators                                         | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|--------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                      |                                                                                 |                                                                        |                                                                    |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
| 6.5.2.2 Sustainable Waste Management |                                                                                 |                                                                        |                                                                    |                 |                 |                                  |            |            |            |            |            |                        |            |
| Waste management infrastructure      | To improve waste management infrastructure                                      | Material recovery facility in Mombasa, Kajiado and Nakuru              | No. of operational facilities                                      | 2023/24-2027/28 | DP              | 400                              | 150        | 100        | 50         | 50         | 50         | SDECC                  | NEMA       |
|                                      |                                                                                 | 100 waste material recovery centres established                        | No. of waste material centres established                          | 2023/24-2027/28 | GoK             | 8,750                            | 1,645      | 2,905      | 2,450      | 1,050      | 700        | SDECC                  | NEMA       |
|                                      |                                                                                 | 50 waste demonstration centres constructed                             | No. of waste segregation centres constructed                       | 2023/24-2027/28 | GoK             | 10                               | 2          | 2          | 2          | 2          | 2          | SDECC                  | NEMA       |
|                                      |                                                                                 | 94 waste cooperatives linked to secondary markets                      | No. of cooperatives linked                                         | 2023/24-2027/28 | GoK             | 25                               | 5          | 5          | 5          | 5          | 5          | SDECC                  | NEMA, CGs  |
|                                      |                                                                                 | Ablution facilities in the parks/reserve constructed and rehabilitated | No. of ablution facilities constructed and rehabilitated           | 2023/24-2027/28 | GoK             | 50                               | 15         | 15         | 10         | 5          | 5          | SDW                    | KWS        |
| Pollution Management                 | To reduce pollution and improve solid waste management in urban and rural areas | 40 waste service providers trained on waste recovery                   | No. of service providers trained                                   | 2023/24-2027/28 | GoK             | 24                               | 6          | 6          | 4          | 4          | 4          | SDECC                  | NEMA       |
|                                      |                                                                                 | 47 counties with solid waste management facilities at 10 minimum point | No. of counties waste management facilities with 10 minimum points | 2023/24-2027/28 | GoK             | 2,928                            | 300        | 600        | 900        | 564        | 564        |                        |            |
|                                      |                                                                                 |                                                                        |                                                                    |                 | DP              | 1,952                            | 200        | 400        | 600        | 376        | 376        |                        |            |
|                                      |                                                                                 | Air quality in 6 urban areas monitored                                 | No. of air quality reports                                         | 2023/24-2027/28 | GoK             | 220                              | 50         | 100        | 20         | 25         | 25         | SDECC                  | NEMA       |
| Plastic Bag Initiative               | To reduce plastic pollution in the environment                                  | Plastic pollution reduced from 56.6% to 75%                            | % plastic pollution                                                | 2023/24-2027/28 | GoK             | 1,566                            | 316        | 350        | 300        | 300        | 300        | SDECC                  | NEMA       |

| Programs/ Projects                                                        | Objective                                                                                                                  | Expected Output(s)                                                                       | Key Performance Indicators                                                                  | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                                                           |                                                                                                                            |                                                                                          |                                                                                             |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
| Thwake River Upstream Clean up Pollution Control and Catchment Management | To restore degraded catchment and riparian areas of Athi-Galana-Sabaki river system. Area (Thwake River upstream clean up) | Effluent discharges and solid waste flow in the Athi-Galana-Sabaki river system reduced  | % of illegal dump sites along the river removed                                             | 2023/24-2027/28   | GoK             | 550                              | 100        | 150        | 100        | 100        | 100        | SDECC                  | NEMA       |
|                                                                           |                                                                                                                            | 500km of riparian area of areas of Athi-Galana-Sabaki river system rehabilitated         | Km of riparian areas rehabilitated                                                          | 2023/24-2027/28   | GoK             | 1,270                            | 220        | 200        | 300        | 300        | 250        | SDECC                  | CGs        |
|                                                                           |                                                                                                                            | Water resources monitoring systems country-wide in place                                 | No. of installed and operational water resources monitoring equipment/stations/laboratories | 2023/24 – 2024/25 | DP              | 311                              | 152        | 159        | -          | -          | -          | SDECC                  | CGs, WATER |
| African Environmental Health and Pollution Management                     | Demonstration site for best environmental practices and cleaner technologies established                                   | Demonstration site for best environmental practices and cleaner technologies established | % completion                                                                                | 2023/24           | DP              | 320                              | 320        | -          | -          | -          | -          | SDECC                  | SDICT      |
| <b>6.5.2.3 Expand Revenue Base</b>                                        |                                                                                                                            |                                                                                          |                                                                                             |                   |                 |                                  |            |            |            |            |            |                        |            |
| Mineral Value Addition and Processing                                     | To increase market value of minerals produced in the country                                                               | Voi Gem Value Addition Centre equipped                                                   | Operational Voi Gem Value Addition Centre                                                   | 2023/24-2027/28   | GoK             | 585                              | 130        | 125        | 220        | 60         | 50         | SDM                    | -          |
|                                                                           |                                                                                                                            | Vihiga Granite Processing Plant developed                                                | Operational Vihiga Granite Processing Plant                                                 |                   |                 |                                  |            |            |            |            |            |                        |            |
|                                                                           |                                                                                                                            | Metallurgy unit for research established                                                 | Operational metallurgy unit for research                                                    |                   |                 |                                  |            |            |            |            |            |                        |            |
| Promotion of Culture and Heritage Tourism                                 | To diversify Kenyan tourism by promoting niche market products                                                             | Cradle of humankind parks developed                                                      | No. of Parks developed.                                                                     | 2023/24-2027/28   | GoK             | 750                              | 50         | 100        | 150        | 200        | 250        | NMK                    | SDCH       |

| Programs/ Projects | Objective | Expected Output(s)                                                    | Key Performance Indicators                | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible  |            |
|--------------------|-----------|-----------------------------------------------------------------------|-------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|-------------------------|------------|
|                    |           |                                                                       |                                           |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                    | Supporting |
|                    |           | 101 best monuments identified and developed                           | No. of monuments identified and developed | 2023/24-2027/28 | GoK             | 700                              | 50         | 100        | 150        | 200        | 200        | NMK, County Governments | SDCH       |
|                    |           | Malindi Gede Ruins complex reconstructed                              | % completion                              | 2023/24         | GoK             | 40                               | 40         | -          | -          | -          | -          | NMK                     | SDCH       |
|                    |           | Old PC's office in Kisumu rehabilitated                               | % completion                              | 2024/25         | GoK             | 47                               | -          | 47         | -          | -          | -          | NMK                     | SDCH       |
|                    |           | Vasco Da Gama Walkways upgraded                                       | % completion                              | 2025/26         | GoK             | 21                               | -          | -          | 21         | -          | -          | NMK                     | SDCH       |
|                    |           | Cultural festivals held                                               | No. of cultural festivals held            | 2023/24-2027/28 | GoK             | 110                              | 25         | 25         | 20         | 20         | 20         | DoC, KCC<br>PPMC        | SDCH       |
|                    |           | Art and food ways exhibitions and national handcraft shows held       | No. of art and food ways exhibitions held | 2023/24-2027/28 | GoK             | 34                               | 4          | 5          | 7          | 8          | 10         | DoC<br>KCC<br>PPMC      | SDCH       |
|                    |           | NAICEC constructed                                                    | Operational NAICEC                        | 2023/24-2027/28 | GoK             | 250                              | 50         | 50         | 50         | 50         | 50         | BoK                     | SDCH       |
|                    |           | Construction of heritage collection centre                            | % completion                              | 2023/24-2027/28 | Gok             | 200                              | 30         | 50         | 60         | 50         | 20         | NMK                     | SDCH       |
|                    |           | Integrated Public Records and Information Management System (IP-RIMS) | % completion                              | 2023/24-2027/28 | GoK             | 237                              | 50         | 60         | 70         | 30         | 17         | SDCH                    | SDICT      |
|                    |           | Relocation of KNADS to Uhuru gardens                                  | % completion                              | 2023/24-2027/28 | GoK             | 450                              | 100        | 100        | 100        | 100        | 50         | SDCH                    | KNA        |
|                    |           | Digitization of archival records (KNADS)                              | % completion                              | 2023/24-2027/28 | GoK             | 40                               | 10         | 10         | 10         | 5          | 5          | SDCH                    | KNA        |
|                    |           | National Kiswahili Council of Kenya                                   | % completion                              | 2023/24-2027/28 | GoK             | 43                               | 10         | 10         | 10         | 8          | 5          | SDCH                    | KNA        |
|                    |           | Temporal relocation of offices, records and documents                 | % completion                              | 2023/24-2027/28 | GoK             | 105                              | 20         | 20         | 20         | 20         | 25         | SDCH                    | KA         |

| Programs/ Projects               | Objective                                                 | Expected Output(s)                                                       | Key Performance Indicators               | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|----------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                  |                                                           |                                                                          |                                          |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                                  |                                                           | Construction of Wundanyi (Cultural and Youth) Resource Centre            | % completion                             | 2023/24-2027/28 | GoK             | 141                              | 30         | 40         | 50         | 10         | 11         | SDCH                   | SDPW       |
|                                  |                                                           | Construction of perimeter wall at Wajir Museum                           | % completion                             | 2023/24-2025/26 | GoK             | 50                               | 5          | 5          | 5          | 5          | 5          | NMK                    | SDPW       |
| Tourism Niche Experiences        | To diversify and promote tourism experiences and products | Sporting events held                                                     | No. of sporting events held              | 2023/24-2027/28 | GoK             | 500                              | 100        | 200        | 100        | 50         | 50         | MTW                    | SDS        |
|                                  |                                                           | Agro-farm tours conducted                                                | No. of farm tours conducted              | 2023/24-2027/28 | GoK             | 200                              | 50         | 50         | 30         | 20         | 50         | MTW                    | SDC        |
|                                  |                                                           | Forest tourism products developed (adventure, camping and bird watching) | No. of circuits developed                | 2023/24-2027/28 | GoK             | 100                              | 20         | 20         | 20         | 20         | 20         | SDT                    | SDF        |
|                                  |                                                           | Visitors in search of health/wellness increased                          | No. of health/ wellness visitors         | 2023/24-2027/28 | GoK             | 140                              | 50         | 30         | 20         | 20         | 20         | SDT                    | MOH        |
|                                  |                                                           | Boot camp established                                                    | Operational boot camp                    | 2023/24-2027/28 | GoK             | 40                               | 8          | 8          | 8          | 8          | 8          | SDT                    | KWS        |
|                                  |                                                           | International retirees' incentives developed and promoted                | No. of incentives developed and promoted | 2023/24-2027/28 | GoK             | 100                              | 20         | 30         | 20         | 20         | 10         | SDT                    | MFDA       |
| Inclusive Nature Tourism Beaches | To improve beach product offering and experience          | Beach operators SACCOs established                                       | No. of SACCOs established                | 2023/24         | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | SDT                    | MSMFEs     |
|                                  |                                                           | Beach operator market developed in Bamburi                               | No. of markets developed                 | 2023/24         | GoK             | 121                              | 121        | -          | -          | -          | -          | SDT                    | SDPW       |
|                                  |                                                           | Cruise terminus constructed                                              | Operational cruise terminus              | 2023/24-2028/27 | GoK             | 500                              | 100        | 100        | 100        | 100        | 100        | MTW                    | SDPW       |
|                                  |                                                           | Kisumu Lake front redesigned and developed                               | Redesigned lakefront                     | 2023/24-2024/25 | GoK             | 300                              | 200        | 100        | -          | -          | -          | MTW                    | SDPW       |
|                                  |                                                           | Mombasa Aquarium Theme Park developed                                    | Operational Aquarium theme park          | 2023/24-2028/27 | GoK             | 650                              | 400        | 150        | 50         | 50         | -          | SDT                    | MTW        |

| Programs/ Projects              | Objective                                                          | Expected Output(s)                                      | Key Performance Indicators               | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                                     |
|---------------------------------|--------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-----------------------------------------------------|
|                                 |                                                                    |                                                         |                                          |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                                          |
|                                 |                                                                    | Mama Ngina Waterfront Phase II completed                | Operational water front                  | 2023/24-2024/25 | GoK             | 250                              | 100        | 150        | -          | -          | -          | SDT                    | MTW                                                 |
| Wildlife (Safari) Products      | To diversify tourism experience and earning                        | Adventure and wilderness tourism products developed     | No. of products developed                | 2023/24-2027/28 | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | KWS, KTB               | KTB                                                 |
|                                 |                                                                    | Signature parks revamped                                | No. of signature parks revamped          | 2023/24-2027/28 | GoK             | 14                               | 3          | 3          | 2          | 3          | 3          | KWS                    | MTW                                                 |
|                                 |                                                                    | Marine parks ecosystem and infrastructure rehabilitated | No. of marine parks rehabilitated        | 2023/24-2027/28 | GoK             | 10                               | 2          | 2          | 2          | 2          | 2          | KWS                    | MTW                                                 |
|                                 |                                                                    | New tourism products developed                          | No. of new products developed            | 2023/24-2027/28 | GoK             | 18                               | 6          | 3          | 3          | 3          | 3          | KWS, KTB               | MTW                                                 |
|                                 |                                                                    | Parks repositioned and themed                           | No. of parks repositioned and themed     | 2023/24-2027/28 | GoK             | 40                               | 8          | 8          | 8          | 8          | 8          | KWS                    | MTW                                                 |
| Business and Conference Tourism | To market and promote MICE locally and Internationally             | Conferences held                                        | No. of Conferences held                  | 2023/24-2027/28 | GoK             | 2,200                            | 300        | 450        | 450        | 500        | 500        | KICC<br>KNCB           | MTW                                                 |
|                                 |                                                                    | KICC refurbished and modernized                         | Refurbished and modernized KICC          | 2023/24-2025/26 | GoK             | 1,850                            | 750        | 450        | 650        | -          | -          | KICC                   | MTW                                                 |
|                                 |                                                                    | MICC constructed                                        | Operational MICC                         | 2023/24-2026/27 | GoK             | 100                              | 100        | -          | -          | -          | -          | MTW                    | SDPW                                                |
|                                 |                                                                    | Great Rift Convention Centre constructed                | Operational Great Rift Convention Centre | 2023/24-2026/27 | GoK             | 100                              | 100        | -          | -          | -          | -          | SDT                    | MTW                                                 |
| Resort Cities                   | To optimize the rich tourism potential in Lamu, Isiolo and Turkana | Land acquired                                           | Ha of land acquired                      | 2023/24-2027/28 | GoK             | 1,917                            | 400        | 506        | 78         | 744        | 189        | MTW                    | LAPSSET Lamu, Isiolo and Turkana County Governments |
|                                 |                                                                    | Resort cities master plan developed                     | Master Plan developed                    |                 |                 |                                  |            |            |            |            |            |                        |                                                     |
|                                 |                                                                    | Feasibility studies undertaken                          | No. of feasibility studies               |                 |                 |                                  |            |            |            |            |            |                        |                                                     |



| Programs/ Projects        | Objective                     | Expected Output(s)                                                    | Key Performance Indicators                               | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                 |
|---------------------------|-------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|---------------------------------|
|                           |                               |                                                                       |                                                          |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                      |
| Tourism Revenue Promotion | To enhance revenue collection | 3000 affordable and secure accommodation regulated                    | No. of accom-<br>modation regulated                      | 2023/24         | GoK             | 100                              | 20         | 20         | 20         | 20         | 20         | SDT                    | SPW, TRA                        |
|                           |                               | Wananchi cottages operationalized                                     | No. of cottages operationalized                          | 2023/24-2025/26 | GoK             | 100                              | 50         | 30         | 20         | -          | -          | SDARD                  | SDT                             |
|                           |                               | Desert and pastoral tourism circuits promoted and commercialized      | No. of tour-<br>ism circuits promoted and commercialized | 2023/24-2026/27 | GoK             | 150                              | 20         | 30         | 50         | 50         | -          | SDARD                  | SDT                             |
|                           |                               | Kenya Safari TV channel operationalized                               | Operational TV                                           | 2024/25         | GoK             | 100                              | -          | 100        | -          | -          | -          | SDT                    | SDW,<br>SDCH<br>SDCAH           |
|                           |                               | 4 targeted consumer engagement programmes developed                   | No. of programmes developed                              | 2024/25         | GoK             | 30                               | -          | 30         | -          | -          | -          | SDT                    | SDW,<br>SDCH<br>SDCAH           |
|                           |                               | 12 tourism desks established at foreign missions                      | No. of tour-<br>ism desks established                    | 2023/24-2024/25 | GoK             | 250                              | 100        | 150        | -          | -          | -          | SDT                    | MFDA                            |
|                           |                               | 12 key and emerging source markets reactivated                        | No. of new markets reactivated                           | 2023/24         | GoK             | 45                               | 45         | -          | -          | -          | -          | SDT                    | MFDA                            |
|                           |                               | Marketing materials developed and translated in six foreign languages | No. of marketing materials translated                    | 2023/24         | GoK             | 20                               | 20         | -          | -          | -          | -          | SDT                    | MFDA,<br>SDW<br>SDCH            |
|                           |                               | KUC individual training kitchen equipped                              | Equipped kitchen                                         | 2023/24         | GoK             | 300                              | 300        | -          | -          | -          | -          | SDT                    | KUC                             |
|                           |                               | Niche products marketed in the 8 circuits                             | No. of niche products                                    | 2023/24         | GoK             | 20                               | 20         | -          | -          | -          | -          | SDT                    | SDW,<br>SDCH,<br>SDF,<br>County |
|                           |                               | Branding and marketing conducted                                      | No. of products branded and marketed                     | 2023/24         | GoK             | 55                               | 55         | -          | -          | -          | -          | SDT                    | SDW,<br>SDCH                    |
|                           |                               | Tourism products promoted                                             | No. of products                                          | 2023/24         | GoK             | 5                                | 5          | -          | -          | -          | -          | SDT                    | KTB                             |

| Programs/ Projects              | Objective                                                                                       | Expected Output(s)                                                                  | Key Performance Indicators                                | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                |
|---------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|----------------|
|                                 |                                                                                                 |                                                                                     |                                                           |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting     |
| Tourism Promotion and Marketing | To reposition the “Magical Kenya” brand, as an upmarket destination                             | Brand awareness created                                                             | Brand awareness Index                                     | 2023/24-2024/25 | GoK             | 50                               | 30         | 20         | -          | -          | -          | KTB                    | MTW            |
|                                 | To profile, reassure and build confidence of investors and source markets                       | Priority markets reached                                                            | No. of priority markets reached                           | 2023/24-2024/25 | GoK             | 700                              | 350        | 350        | -          | -          | -          | KTB                    |                |
|                                 | To strengthen Kenya’s position as a premier destination in the source, new and emerging markets | African markets source diversified                                                  | No. of tourists from African region                       | 2023/24-2027/28 | GoK             | 200                              | 20         | 60         | 40         | 40         | 40         | KTB                    |                |
|                                 |                                                                                                 | Marketing strategies for new and existing tourism markets developed and implemented | No. of strategies developed                               | 2023/24-2027/28 | GoK             | 1,272                            | 202        | 230        | 254        | 279        | 307        | KTB                    |                |
|                                 |                                                                                                 | Tourism desks established in foreign missions                                       | No. of tourism desks established                          | 2023/24-2027/28 | GoK             | 1,050                            | 100        | 350        | 300        | 200        | 100        | KTB                    |                |
|                                 |                                                                                                 | Marketing and promotional media contents developed                                  | No. of marketing and promotional media contents developed | 2023/24-2027/28 | GoK             | 300                              | 30         | 90         | 60         | 60         | 60         | KTB                    |                |
| Cultural Products Revenue       | To enhance revenue collection                                                                   | 500 women and youth capacity built on modern designs and technology                 | No. of women and youth capacity built                     | 2023/24-2027/28 | GoK             | 20                               | 3          | 4          | 4          | 4          | 5          | SDCH                   | SDYACE, SDGAA  |
|                                 |                                                                                                 | Ushanga State Agency operationalized                                                | Operational Ushanga State Agency                          | 2023/24-2027/28 | GoK             | 420                              | 20         | 70         | 80         | 100        | 150        | SDCH                   | CE, SDGAA      |
|                                 |                                                                                                 | Johari products promoted                                                            | No. of products promoted                                  | 2023/24-2027/28 | GoK             | 110                              | 20         | 20         | 20         | 25         | 25         | SDCH                   | UNFPA Counties |
|                                 |                                                                                                 | Ushanga products developed and commercialized                                       | No. of products developed                                 | 2023/24-2027/28 | GoK             | 375                              | 70         | 80         | 85         | 70         | 70         | SDCH                   | KIPI           |

| Programs/ Projects     | Objective                                           | Expected Output(s)                                                                           | Key Performance Indicators                        | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                  |
|------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------------|
|                        |                                                     |                                                                                              |                                                   |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting       |
|                        |                                                     | Non-hor-monal natural contraceptive developed at the coast (Mturituri)                       | Non-hor-monal natural contraceptive developed     | 2023/24         | GoK             | 22.5                             | 22.5       | -          | -          | -          | -          | NMK                    | SDCH, MOH        |
|                        |                                                     | Herbal immune boosters evaluated                                                             | No. of immune boosters evaluated                  | 2024/25         | GoK             | 55.7                             | -          | 55.7       | -          | -          | -          | SDCH                   | MOH              |
|                        |                                                     | African indigenous vegetables commercialized in 11 counties                                  | No. of African indigenous products commercialized | 2023/24         | GoK             | 37.3                             | 37.3       | -          | -          | -          | -          | SDCH                   | MOT              |
|                        |                                                     | Heritage forest restored                                                                     | No. of heritage forests restored                  | 2023/24-2027/28 | GoK             | 750                              | 50         | 100        | 150        | 200        | 250        | SDCH                   | KFS              |
|                        |                                                     | Botanical gardens established                                                                | No. of botanical gardens established              | 2023/24-2027/28 | GoK             | 350                              | 15         | 50         | 85         | 100        | 100        | BoK                    | KF               |
|                        |                                                     | Kenya Heritage Television channel established                                                | Operational Kenya Heritage TV                     | 2023/24         | GoK             | 50                               | 50         | -          | --         | -          | -          | SDCH                   | SDBT             |
|                        |                                                     | Ushanga mall constructed at Sekenani Gate in Narok County                                    | % completion                                      | 2023/24-2027/28 | GoK             | 1,500                            | 200        | 300        | 700        | 200        | 100        | SDCH                   | County           |
| Climate Change Finance | To enhance resource mobilization for climate change | Carbon market frameworks and regulations developed                                           | Frame-work and regulations developed              | 2023/24-2027/28 | GoK             | 96                               | 48         | 12         | 12         | 12         | 12         | SDECC                  | TNT, OAG         |
|                        |                                                     | Climate change financing programmes and project proposals developed, and resources mobilized | No. of project proposals funded                   | 2023/24-2027/28 | DP              | 64                               | 32         | 8          | 8          | 8          | 8          | SDECC                  | TNT, SDARD, MDAs |
|                        |                                                     |                                                                                              | Amount of revenue raised from carbon market       | 2023/24-2027/28 | GoK             | 20,000                           | 2,000      | 3,000      | 5,000      | 5000       | 5000       | SDECC                  | TNT              |
|                        |                                                     | Environmental impact assessment conducted                                                    | No. of environmental assessments done             | 2023/24-2027/28 | GoK             | 3,200                            | 320        | 320        | 640        | 960        | 960        | SDECC                  | NEMA             |

| Programs/ Projects                                 | Objective                                                                                      | Expected Output(s)                                                                                                | Key Performance Indicators                                 | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                           |
|----------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|---------------------------|
|                                                    |                                                                                                |                                                                                                                   |                                                            |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                |
|                                                    |                                                                                                | Air quality emission assessment undertaken                                                                        | No. of assessment done                                     | 2023/24-2027/28 | GoK             | 1,600                            | 160        | 160        | 320        | 480        | 480        | SDECC                  | NEMA                      |
|                                                    |                                                                                                | Green and Blue bond initiated                                                                                     | Amount raised from green and blue bonds                    | 2023/24-2027/28 | -               | -                                | -          | -          | -          | -          | -          | SDECC                  | TNT                       |
|                                                    |                                                                                                | Effluent discharge license assessment done                                                                        | No. of assessments done                                    | 2023/24-2027/28 | GoK             | 1,018                            | 183        | 190        | 195        | 200        | 250        | SDECC                  | NEMA                      |
| Promotion of Green Economy                         | To create an enabling environment for Green Growth and sustainable natural resource management | Framework for private sector engagement in green growth, sustainable environment, and natural resource management | Framework developed                                        | 2023/24-2027/28 | GoK             | 256.7                            | 42         | 60         | 54         | 48         | 52.7       | SDECC                  | TNT, Development Partners |
|                                                    |                                                                                                |                                                                                                                   |                                                            |                 | DP              | 171.1                            | 28         | 40         | 36         | 32         | 35.1       |                        |                           |
|                                                    | To help the country transition towards a circular economy with green growth                    | 60 best practices recognized and awarded                                                                          | No. of best practices recognized and awarded               | 2023/24-2027/28 | GoK             | 4,779.3                          | 955.9      | 955.9      | 955.9      | 955.9      | 955.9      | SDECC                  | TNT, MOT                  |
|                                                    |                                                                                                | 45 green innovations incubated                                                                                    | No. of innovations incubated                               |                 | DP              | 3,186.2                          | 637.2      | 637.2      | 637.2      | 637.2      | 637.2      |                        |                           |
|                                                    |                                                                                                | 45 innovations linked to markets                                                                                  | No. of innovations linked to market                        |                 |                 |                                  |            |            |            |            |            |                        |                           |
| Mineral resource Development and Commercialization | To optimize utilization of strategic minerals                                                  | Strategic minerals explored and commercialized                                                                    | MT of minerals commercialized                              | 2023/24-2027/28 | GoK             | 1000                             | 300        | 300        | 200        | 100        | 100        | NMC                    | SDM                       |
| Online Transactional Mining Cadastre System        | To provide a system for licensing of mineral rights and dealings                               | An online transactional mining cadastre system upgraded                                                           | An operational online transactional mining cadastre system | 2023/24-2027/28 | GoK             | 300                              | 75         | 75         | 50         | 50         | 50         | SDM                    | SDICT                     |
| KNSL Cargo Carrying Capacity                       | To enhance KNSL cargo carrying capacity                                                        | 2 vessels acquired                                                                                                | No. of vessels acquired                                    | 2025/26-2026/27 | GoK             | 4,268                            | -          | -          | 2,134      | 2,134      | -          | SDSMA                  | SDOT                      |
|                                                    |                                                                                                | Shipping vessels chartered                                                                                        | No. of vessels chartered                                   | 2024/25         | GoK             | 2,680                            | -          | 2,680      | -          | -          | -          | SDSMA                  | SDOT                      |

| Programs/ Projects         | Objective                                                                                                                      | Expected Output(s)                                                | Key Performance Indicators                                                 | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |               |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|---------------|
|                            |                                                                                                                                |                                                                   |                                                                            |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting    |
|                            |                                                                                                                                | Container equipment acquired                                      | No. of container equipment acquired                                        | 2025/26 – 2026/27 | GoK             | 700                              | -          | -          | 350        | 350        | -          | SDSMA                  | SDOT          |
| Kisumu Modern Shipyard     | To provide modern and efficient services for ship building and repair                                                          | 200 acres acquired                                                | Acres acquired                                                             | 2023/24-2025/26   | GoK             | 628                              | 230        | 300        | 98         | -          | -          | SDSMA                  | KSL<br>NLC    |
|                            |                                                                                                                                | 2 warehouses and 3 workshops constructed                          | No. of warehouses                                                          | 2026/27-2027/28   | GoK             | 861                              | -          | -          | -          | 422        | 439        | SDSMA                  | KSL,<br>SDPW  |
|                            |                                                                                                                                |                                                                   | No. of workshops                                                           |                   |                 |                                  |            |            |            |            |            |                        |               |
|                            |                                                                                                                                | 4 slipways constructed                                            | No. of slipways constructed                                                | 2026/27-2027/28   | GoK             | 2,130                            | -          | -          | -          | 1,065      | 1,065      | SDSMA                  | KSL           |
|                            |                                                                                                                                | Dry dock constructed and floating dock acquired                   | Operational dry dock                                                       | 2025/26-2027/28   | GoK             | 7,500                            | -          | -          | 1,650      | 3,850      | 2,000      | SDSMA                  | KSL           |
|                            |                                                                                                                                |                                                                   | Floating dock acquired                                                     |                   |                 |                                  |            |            |            |            |            |                        |               |
|                            |                                                                                                                                | 2 berths constructed                                              | No. of berths constructed                                                  | 2025/26-2027/28   | GoK             | 2456                             | -          | -          | 240        | 789        | 229        | SDSMA                  | KSL           |
| Trade Facilitation Project | To raise efficiency of trade facilitation through establishment/ review of service delivery standards and oversight structures | Regulations for Maritime Transport Operators developed            | No. of regulations for Maritime Transport Operators developed              | 2023/24 - 2024/25 | GoK             | 8                                | 6          | 2          | -          | -          | -          | KMA                    | OAG,<br>SDSMA |
|                            |                                                                                                                                | Charter for Mombasa Port and Northern Corridor Community reviewed | Level of reviewed Charter for Mombasa Port and Northern Corridor Community | 2023/24 -2027/28  | GoK             | 5                                | 1          | 1          | 1          | 1          | 1          | KMA                    | SDSMA         |
|                            |                                                                                                                                | Merchant Shipping and KMA Acts amended                            | Level of amended Merchant Shipping and KMA Acts                            | 2023/24 - 2024/25 | GoK             | 7                                | 5          | 2          | -          | -          | -          | KMA                    | SDSMA,<br>OAG |
|                            |                                                                                                                                |                                                                   |                                                                            |                   |                 |                                  |            |            |            |            |            |                        |               |
|                            |                                                                                                                                |                                                                   |                                                                            |                   |                 |                                  |            |            |            |            |            |                        |               |

| Programs/ Projects          | Objective                                                                                                                                                 | Expected Output(s)                                        | Key Performance Indicators                                              | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                    |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|--------------------|
|                             |                                                                                                                                                           |                                                           |                                                                         |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting         |
|                             | To establish Maritime Single Window system to reduce delays in port entry/ exit under the IMO's Facilitation of International Maritime Traffic Convention | Maritime single window system established                 | Duration/ time of port entry/exit                                       | 2023/24 - 2026/27 | GoK             | 4                                | 1          | 1          | 1          | 1          | 0          | KMA                    | SDICT, SDSMA       |
| Maritime Investment Project | To create a conducive environment that attracts and raises investments in the maritime sector                                                             | Maritime investment policy developed                      | Level of developed maritime investment policy                           | 2023/24           | GoK             | 5                                | 5          | -          | -          | -          | -          | KMA                    | SDSMA, OAG         |
|                             | To increase access to information on maritime investment opportunities, operations and topical issues through an integrated information sharing platform  | Centralized maritime information/ data system established | Level of established centralized maritime information/ data system      | 2023/24 - 2024/25 | GoK             | 400                              | 250        | 150        | -          | -          | -          | KMA                    | SDICT, SDSMA, ICTA |
|                             | To strengthen coordination of development initiatives in Kenyan waters                                                                                    | Multiagency coordination framework developed              | Level of developed multiagency coordination framework                   | 2023/24 - 2027/28 | GoK             | 5                                | 1          | 1          | 1          | 1          | 1          | KMA                    | SDSMA              |
|                             | To raise the capacity of international traders to manage transportation risks through use of appropriate international commercial terms (INCOTERMS)       | Public sensitized on proper use of incoterms              | No. of sensitization and awareness campaigns on proper use of incoterms | 2023/24 - 2027/28 | GoK             | 20                               | 4          | 4          | 4          | 4          | 4          | KMA                    | SDICT, SDSMA       |
|                             |                                                                                                                                                           |                                                           |                                                                         |                   |                 |                                  |            |            |            |            |            |                        |                    |



| Programs/ Projects            | Objective                     | Expected Output(s)                                                               | Key Performance Indicators                           | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                            |
|-------------------------------|-------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|----------------------------|
|                               |                               |                                                                                  |                                                      |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                 |
| Forest Product revenue        | To enhance revenue collection | Sales and disposal procedure for public forest plantations reviewed              | Procedure reviewed                                   | 2023/24 – 2027/28 | GoK             | 850                              | 200        | 200        | 100        | 150        | 200        | Cp; SDF                | SDECC, TNT, AG, SDPA       |
|                               |                               | Public forest concessional rules developed                                       | Concession rules developed                           | 2023/24- 2027/28  | GoK             | 20                               | 10         | 10         | -          | -          | -          | SDF                    | SDECC, TNT, AG, SDPA       |
|                               |                               | Eco-tourism promoted in gazetted forest reserves                                 | No. of ecotourism initiatives promoted               | 2023/24           | GoK             | 100                              | 30         | 20         | 20         | 15         | 15         | SDF                    | SDECC, TNT AG, SDPA        |
|                               |                               | VAT on charcoal introduced                                                       | VAT operational                                      | 2023/24- 2027/28  | GoK             | -                                | -          | -          | -          | -          | -          | SDF                    | SDECC, TNT AG, SDPA        |
| Wildlife Revenue              | To enhance revenue collection | Revenue management systems digitized in all parks                                | Operational system                                   | 2023/24- 2027/28  | GoK             | 100                              | 8          | 15         | 20         | 23         | 34         | SDW                    | KWS                        |
|                               |                               | Guest houses, bandas and tented camps leased                                     | No. of guest houses, bandas and private camps leased | 2023/24           | GoK             | 5                                | 5          | -          | -          | -          | -          | SDW                    | KWS                        |
| Mining Revenue                | To enhance revenue collection | Community share of mineral royalty disbursed                                     | Amount of funds disbursed                            | 2023/24           | GoK             | -                                | -          | -          | -          | -          | -          | SDM                    | TNT                        |
|                               |                               | 10% free carried interest shareholding in all license mineral operators acquired | Amount of revenue raised from licenses               | 2023/24           | GoK             | -                                | -          | -          | -          | -          | -          | SDM                    | TNT                        |
| Fisheries Revenue             | To enhance Revenue Collection | Fish landing sites constructed                                                   | Number of sites constructed                          | 2023/24- 2027/28  | GoK             | 9,150                            | 300        | 3,000      | 2250       | 3000       | -          | SDBEF                  | SDPS, SDLPP, SDE, SDR, NLC |
| Shipping and Maritime Revenue | To enhance revenue collection | KNSL licensed as a recruitment agency                                            | Licensed KNSL                                        | 2023/24           | GoK             | 5                                | 5          | -          | -          | -          | -          | SDSMA                  | SDLSP                      |
|                               |                               | Life jackets for boat operators and passengers produced locally                  | No. of life jackets produced                         | 2023/24           | GoK             | 200                              | 200        | -          | -          | -          | -          | SDSMA                  | SDI                        |

| Programs/ Projects                         | Objective                                                    | Expected Output(s)                                                      | Key Performance Indicators                      | Time Frame       | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                        |
|--------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------|------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------------------|
|                                            |                                                              |                                                                         |                                                 |                  |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting             |
|                                            |                                                              | Unique water vessel identification developed for licensing              | No. of water vessels licensed                   | 2023/24 -2027/28 | GoK             | 10                               | 2          | 2          | 2          | 2          | 2          | SDSMA                  | SDOT                   |
| <b>6.5.2.4 Livelihood and Job Creation</b> |                                                              |                                                                         |                                                 |                  |                 |                                  |            |            |            |            |            |                        |                        |
| Green and Blue Jobs initiatives            | To create employment for women in the green and blue economy | 41,742 women and youth tree nursery associations registered             | No. of youth and women associations registered  | 2023/24          | GoK             | -                                | -          | -          | -          | -          | -          | SDF                    | SDY and CE, SDGAA      |
|                                            |                                                              | 2,000 additional wildlife rangers recruited                             | No. of rangers recruited                        | 2023/24-2026/27  | GoK             | 3,200                            | 1,600      | -          | -          | 1,600      | -          | SDW                    | KWS, SDC SDYACE        |
|                                            |                                                              | Contracts for 5,500 community wildlife scouts renewed                   | No. of community scouts contracts renewed       | 2023/24-2027/28  | GoK             | 600                              | 120        | 120        | 120        | 120        | 120        | SDW                    | KWS SDC SDYACE         |
|                                            |                                                              | 4,000 people employed to plant and grow trees                           | No. of people employed                          | 2023/24-2027/28  | GoK             | 3,000                            | 3,000      | -          | -          | -          | -          | SDF                    | KFS                    |
|                                            |                                                              | Community Forest Guards                                                 | No. of Community Forest Guards recruited        | 2023/24-2025/26  | GoK             | 336                              | 151.2      | 100.8      | 84         | -          | -          | SDF                    | KFS                    |
|                                            |                                                              | 5,000 trained fishing crew                                              | No. of fishing crew trained                     | 2023/24 -2026/27 | GoK             | 1,048.4                          | 362.1      | 362.1      | 362.1      | 362.1      | -          | SDBEF                  | SDSMA, SDYACEA, SDISNA |
|                                            |                                                              | 3,000 youth reskilled on STCW courses and placed on international ships | No. of youths reskilled                         | 2023/24          | GoK             | 5                                | 5          | -          | -          | -          | -          | SDSMA                  | KMA                    |
|                                            |                                                              | MoUs signed with international shipping lines                           | No. of MoUs signed                              | 2023/24-2027/28  | GoK             | -                                | -          | -          | -          | -          | -          | SDSMA                  | KMA                    |
|                                            |                                                              | 100 hospitality graduates placed on jobs abroad annually                | No. of graduates placed on jobs abroad annually | 2023/24          | GoK             | 5                                | 1          | 1          | 1          | 1          | 1          | SDT                    | SDC SDYACE             |

| Programs/ Projects                           | Objective                                                                  | Expected Output(s)                                                                                                                          | Key Performance Indicators                                          | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible      |                                                          |
|----------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|-----------------------------|----------------------------------------------------------|
|                                              |                                                                            |                                                                                                                                             |                                                                     |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                        | Supporting                                               |
|                                              | To enhance the sustainability of enterprises in the green and blue economy | 10,000 charcoal associations registered                                                                                                     | No. of charcoal associations registered                             | 2023/24-2024/25 | GoK             | 50                               | 35         | 15         | -          | -          | -          | SDF                         | CGs, KFS                                                 |
|                                              |                                                                            | Nature based enterprises promoted (honey, baobab, aloe vera) value chains                                                                   | No. of nature-based enterprises promoted                            | 2023/24-2026/27 | GoK             | 60                               | 20         | 20         | 10         | 10         | -          | SDECC                       | CGs                                                      |
|                                              |                                                                            | Women and youth promoting cultural products registered in cooperatives                                                                      | No. of women and youth registered into cooperatives                 | 2023/24         | GoK             | 5                                | 5          | -          | -          | -          | -          | SDCH                        | SDYACE, SGAA                                             |
|                                              |                                                                            | Youth-owned and operated agricultural waste enterprises initiated and provided with credit, business support, mentorship and market support | No. of youth-owned and operated agricultural waste enterprises      | 2023/24-2027/28 | GoK             | 10,783                           | 1,908      | 2,025      | 2,150      | 2,300      | 2,400      | SDA, SDMSME,                | SDYACE, WB, SIDA, UNRCO, UNICEF, EU, USAID, NORWAY, UNDP |
|                                              |                                                                            |                                                                                                                                             | No. of enterprises/ business/ jobs created                          |                 |                 |                                  |            |            |            |            |            |                             |                                                          |
|                                              | To develop indigenous food crops value chains in range lands               | Drought and desertification resilient indigenous food crops upscaled                                                                        | No. of food crops up-scaled                                         | 2023/24         | GoK             | 5                                | 5          | -          | -          | -          | -          | SDARD                       | SDC<br>SDYACE                                            |
|                                              |                                                                            | Integrated water, drought and food security project                                                                                         | No. of projects                                                     | 2023/24-2027/28 | GoK             | 5                                | 1          | 1          | 1          | 1          | 1          |                             |                                                          |
|                                              | To promote talent development among upcoming artists in the 47 counties    | Cheche Gallery, Kenya National Theatre and Ukumbi Mdogo. refurbished                                                                        | Cheche Gallery, Kenya National Theatre and Ukumbi Mdogo refurbished | 2023/24-2027/28 | GoK             | 500                              | 100        | 100        | 100        | 100        | 100        | DoC, Kenya Cultural Centre, | SDCH                                                     |
| Formalization of Artisanal Mining Operations | To increase income from Artisanal and Small-scale Mining Sector (ASM)      | ASM SACCOs established                                                                                                                      | No. of SACCOs established                                           | 2023/24-2027/28 | GoK             | 500                              | 100        | 100        | 100        | 100        | 100        | SDM                         | SDC                                                      |

| Programs/ Projects                      | Objective                                                                          | Expected Output(s)                                                                              | Key Performance Indicators                                | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                      |
|-----------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|--------------------------------------|
|                                         |                                                                                    |                                                                                                 |                                                           |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                           |
| Accelerated range land development:     | To improve the welfare of the people, mitigate climate change and build resilience | Rangeland ecosystem infrastructure developed (trees, bamboo, water pans, boreholes and dams)    | No. of Infrastructure developed                           | 2023/24--2027/28  | GoK             | 5,193                            | 1,033      | 1,040      | 1,040      | 1,040      | 1,040      | SDARD                  | SDECC<br>SDF                         |
|                                         |                                                                                    | Rangeland GIS and knowledge management centre                                                   | Operational centre                                        | 2023/24 - 2027/28 | GoK             | 100                              | 60         | 40         | -          | -          | -          |                        |                                      |
|                                         |                                                                                    | Rangeland assessment and monitoring                                                             | No. of monitoring reports                                 | 2023/24-2027/28   | GoK             | 10,000                           | 2,000      | 2,000      | 2,000      | 2,000      | 2,000      |                        |                                      |
|                                         |                                                                                    | Social and cultural integration of communities                                                  | No. of communities integrated                             | 2023/24--2027/28  | GoK             | 2,700                            | 180        | 480        | 540        | 600        | 900        |                        |                                      |
|                                         |                                                                                    |                                                                                                 |                                                           |                   | PPP             | 1,800                            | 120        | 320        | 360        | 400        | 600        |                        |                                      |
| Blue Economy Investment and Development | To enhance investments in marine and inland water resources                        | Developed ultra-modern tuna fish hub at Liwatoni                                                | Level of developed ultra-modern tuna fish hub at Liwatoni | 2023/24-2024/25   | GoK             | 2,000                            | 900        | 1,100      | -          | -          | -          | SDBEF                  | SDPW, SDLPP, SDW, SDE, SDR,NLC       |
|                                         |                                                                                    | Developed Lamu Fish Processing Plant                                                            | Operational Lamu Fish Processing Plant                    | 2024/25           | GoK             | 500                              | -          | 500        | -          | -          | -          | SDBEF                  | SDPW, SDLPP, SDE, SDR, NLC           |
|                                         |                                                                                    | Kabonyo Fisheries and Aquaculture Service and Training Centre of Excellence (KFASTCE) developed | % completion                                              | 2023/24-2027/28   | GoK             | 300                              | 30         | 70         | 70         | 70         | 40         | SDBEF                  | SDPW, SDLPP, SDE, SDR, NLC, SDTVET   |
|                                         |                                                                                    |                                                                                                 |                                                           |                   | DP              | 2,700                            | 270        |            | 630        | 630        | 360        |                        |                                      |
|                                         |                                                                                    | Kenya Marine Fisheries and Socio-Economic Development (KEMFSED) implemented                     | % completion                                              | 2023/24-2024/25   | GoK             | 293.7                            | 223        | 70.7       | -          | -          | -          | SDBEF                  | SDPW, TNT, SDLPP, SDE, SDR, NLC, CGs |
|                                         |                                                                                    |                                                                                                 |                                                           |                   | DP              | 2,643.3                          | 2,007      | 636.3      |            |            |            |                        |                                      |

| Programs/ Projects                              | Objective                                                  | Expected Output(s)                                                                                 | Key Performance Indicators                                               | Time Frame       | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                      |
|-------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|--------------------------------------|
|                                                 |                                                            |                                                                                                    |                                                                          |                  |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                           |
|                                                 |                                                            | 23,400 rural households engaged in aquaculture farming and provided with fish production materials | No. of rural households engaged in aquaculture farming                   | 2023/24 -2025/26 | GoK             | 784                              | 262        | 260        | 262        | -          | -          | SDBEF                  | SDPW, TNT, SDLPP, SDA, SDR, NLC, CGs |
|                                                 |                                                            |                                                                                                    | No. of farmers provided with fish production materials                   |                  | DP              | 7,069                            | 2,360      | 2,349      | 2,360      |            |            |                        |                                      |
| Fisheries Resources Development and Utilization | To reduce fish post-harvest losses and enhance investments | Developed and rehabilitated inland fish landing sites                                              | No. of fish landing sites rehabilitated                                  | 2023/24 -2027/28 | GoK             | 6,450                            |            | 2,100      | 2,100      | 22,505     | -          | SDBEF                  | SDPW, SDLPP, SDE, SDR, NLC           |
|                                                 |                                                            | Developed spatial plans for marine and inland water resources                                      | No. of developed spatial plans for marine and inland water resources     | 2023/24 -2027/28 | GoK             | 300                              | 50         | 50         | 100        | 50         | 50         | SDSMA                  | SDBEF, SDW, SDLPP, NLC               |
|                                                 |                                                            | Seaweed drying sheds and storage constructed                                                       | No. of drying sheds and storage constructed                              | 2024/25          | GoK             | 90                               | -          | -          | 30         | 60         | -          | SDBEF                  | SDPW, SDE                            |
|                                                 |                                                            | Marine fisheries infrastructure developed/rehabilitated                                            | No. of marine fisheries infrastructure developed/rehabilitated           | 2023/24 -2027/28 | GoK             | 390                              | 30         | 30         | 40         | 140        | 150        | SDBEF                  | SDPW, SDLPP, SDW, SDE, SDR, NLC      |
|                                                 |                                                            |                                                                                                    |                                                                          |                  | DP              | 3,510                            | 270        | 270        | 360        | 1,260      | 1,350      |                        |                                      |
|                                                 |                                                            | Deep-sea industrial fishing developed                                                              | No. of acquired/ reflagged national fishing and merchant vessels / boats | 2023/24 -2027/28 | GoK             | 4,400                            | 800        | 800        | 900        | 900        | 1,000      | SDBEF                  | TNT, SDS-MA                          |
|                                                 |                                                            | Marine stock assessment surveys conducted                                                          | No. Assessment Surveys conducted                                         | 2023/24 -2027/28 | GoK             | 7,025                            | 2,850      | 3,350      | 275        | 275        | 275        | KMFRI                  | SDBEF, SDISNA                        |
|                                                 |                                                            | Youth capacity built on fisheries and aquaculture skills                                           | No. of youth capacity built on fisheries and aquaculture skills          | 2023/24 -2027/28 | GoK             | 5,600                            | 1,000      | 1,300      | 1,350      | 950        | 1,000      | SDBEF                  | SDYACEA                              |

| Programs/ Projects                                      | Objective                                                                                                                                                                                            | Expected Output(s)                                              | Key Performance Indicators                          | Time Frame       | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                   |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------|------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-------------------|
|                                                         |                                                                                                                                                                                                      |                                                                 |                                                     |                  |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting        |
|                                                         |                                                                                                                                                                                                      | Support Common Interest Groups (CIG) members                    | No. of supported CIGs                               | 2023/24 -2025/26 | GoK             | 186                              | 83         | 103        | -          | -          | -          | SDBEF                  | SPSCA             |
|                                                         |                                                                                                                                                                                                      |                                                                 |                                                     |                  | DP              | 1,694                            | 752.5      | 941.5      | -          | -          | -          |                        |                   |
|                                                         |                                                                                                                                                                                                      | Kalokol fish processing plant constructed                       | % completion                                        | 2023/24 -2025/26 | GOK             | 100                              | 30         | 40         | 30         | -          | -          | SDARD                  | SDBEF             |
| Integrated Fish Resource Development                    | To enhance utilization and exploration of fish resources                                                                                                                                             | 3000 acres mangrove cover restored                              | Acres of mangrove cover restored                    | 2023/24 -2026/27 | GoK             | 350                              | 80         | 100        | 120        | 50         | -          | SDARD                  | SDBEF<br>COG, CGs |
|                                                         |                                                                                                                                                                                                      | 150 acres coral reef conserved                                  | Acres of coral reef conserved                       |                  | DP              | 700                              | 160        | 200        | 240        | 100        | -          |                        |                   |
|                                                         |                                                                                                                                                                                                      | 3 fish farms and processing plants established                  | No. of fish farms and processing plants established |                  | PPP             | 2,450                            | 560        | 700        | 840        | 350        | -          |                        |                   |
| Lake Victoria Basin Cold Storage Facilities Development | To facilitate storage and export of perishable goods and reduce post-harvest losses in the basin                                                                                                     | 10 cold storage facilities with a capacity of 600m3 constructed | No. of cold storage facilities constructed          | 2023/24 -2027/28 | GoK             | 200                              | 40         | 40         | 40         | 40         | 40         | SDARD                  | TNT, SDBEF        |
|                                                         |                                                                                                                                                                                                      |                                                                 |                                                     |                  | PPP             | 800                              | 160        | 160        | 160        | 160        | 160        |                        |                   |
| Maritime Spatial Plan                                   | To manage and allocate the use of maritime space and resources in a sustainable and efficient manner through mapping and protecting resources within marine ecosystem for socio-economic development | Maritime Spatial Plan                                           | % completion of MSP                                 | 2023/24 -2027/28 | GoK             | 1,000                            | 300        | 400        | 300        | -          | -          | SDSMA                  | MCDAs             |



| Programs/ Projects                          | Objective                                                                                             | Expected Output(s)                                                | Key Performance Indicators                                | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                             |                                                                                                       |                                                                   |                                                           |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
| Maritime Education and Training Development | To develop training infrastructure to support maritime skills development for the blue economy sector | Training laboratories constructed and equipped                    | No. of laboratories constructed and equipped              | 2023/24-2027/28 | GoK             | 4,920.60                         | 2195       | 758.5      | 1000       | 868.3      | 98.8       | SDSMA                  | SDPW       |
|                                             |                                                                                                       | Simulation centre constructed                                     | % completion                                              | 2023/24-2025/26 | GoK             | 290                              | 190        | 75         | 25         | -          | -          | SDSMA                  | SDPW       |
|                                             |                                                                                                       | Modern lecture halls constructed                                  | No. of halls constructed                                  | 2024/25-2025/26 | GoK             | 545                              | -          | 530        | 15         | -          | -          | SDSMA                  | SDPW       |
|                                             |                                                                                                       | Marine engineering and nautical science workshops constructed     | % completion                                              | 2023/24-2025/26 | GoK             | 290                              | 190        | 75         | 25         | -          | -          | SDSMA                  | SDPW       |
|                                             |                                                                                                       | Survival centre constructed                                       | % completion                                              | 2023/24-2025/26 | GoK             | 290                              | 190        | 75         | 25         | -          | -          | SDSMA                  | SDPW       |
| Tourism and Wildlife Training and Research  | To expand tourism and hospitality training opportunities                                              | KUC upgraded and modernized                                       | Upgraded and modernized KUC                               | 2023/24-2027/28 | GoK             | 1,500                            | 300        | 500        | 400        | 150        | 150        | Kenya Utalii College   | SDPW, MTW  |
|                                             |                                                                                                       | Ronald Ngala Utalii College phase 2 completed                     | Operational college                                       | 2023/24-2025/26 | GoK             | 2,300                            | 1,500      | 500        | 300        | -          | -          | Tourism Fund           | SDPW, MTW  |
|                                             |                                                                                                       | Kisumu Hospitality and Tourism Training College established       | Operational training college                              | 2023/24-2027/28 | GoK             | 2,500                            | 500        | 500        | 500        | 500        | 500        | Tourism Fund           | SDPW, MTW  |
|                                             | To enhance wildlife research and training                                                             | Wildlife Research and Training Institute infrastructure developed | Main and satellite campuses infrastructure developed      | 2023/24-2025/26 | GoK             | 1,626                            | 786        | 590        | 250        | -          | -          | WRTI                   | SDW        |
|                                             |                                                                                                       | 4 wildlife research centres constructed and equipped              | No. of wildlife research centres constructed and equipped | 2023/24-2025/26 | GoK             | 1,077                            | 427        | 350        | 300        | -          | -          | WRTI                   | SDW        |
|                                             |                                                                                                       | National Integrated Wildlife Database developed                   | Operational wildlife database                             | 2023/24         | GoK             | 85                               | 85         | -          | -          | -          | -          | WRTI                   | SDW        |
|                                             |                                                                                                       |                                                                   |                                                           |                 |                 |                                  |            |            |            |            |            |                        |            |
| Vijana Baharia                              | To sustainably provide employment of youth in international shipping lines                            | Youths trained on mandatory courses                               | No. of youths trained on mandatory courses                | 2023/24-2027/28 | GoK             | 2,200                            | 300        | 400        | 500        | 500        | 500        | SDSMA                  | KMA        |

| Programs/ Projects                            | Objective                                                                                                                     | Expected Output(s)                                             | Key Performance Indicators                                   | Time Frame       | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |             |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-------------|
|                                               |                                                                                                                               |                                                                |                                                              |                  |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting  |
|                                               |                                                                                                                               | Recognition Agreements negotiated and signed                   | No. of agreements signed                                     | 2023/24 -2027/28 | GoK             | 450                              | 50         | 100        | 100        | 100        | 100        | SDSMA                  | KMA, KFS    |
|                                               |                                                                                                                               | Youth placed/ recruited                                        | Number of youths working in international shipping companies | 2023/24 -2027/28 | GoK             | 1,100                            | 100        | 200        | 200        | 300        | 300        | SDSMA                  | KMA         |
| 6.5.2.5 Inclusive Natural Resource Governance |                                                                                                                               |                                                                |                                                              |                  |                 |                                  |            |            |            |            |            |                        |             |
| Environmen- tal Govern- nance                 | To strengthen environmental governance                                                                                        | Dispute reso- lution                                           | No. of ap- peal cases resolved                               | 2023/24- 2027/28 | GoK             | 542                              | 89         | 97         | 106        | 120        | 130        | SDECC                  | Judiciary   |
|                                               |                                                                                                                               |                                                                | No. of en- vironmental degradation complaints resolved       | 2023/24- 2027/28 | GoK             | 388                              | 75         | 75         | 76         | 80         | 82         | SDECC                  | Judiciary   |
|                                               |                                                                                                                               | Environmental awareness creation                               | No. of persons sensitized                                    | 2023/24- 2027/28 | GoK             | 285                              | 55         | 55         | 56         | 57         | 62         | SDECC                  | NEMA        |
|                                               |                                                                                                                               | Public interest litigation                                     | No. of cases litigated                                       | 2023/24- 2027/28 | GoK             | 112                              | 20         | 20         | 21         | 23         | 28         | SDECC                  | Judiciary   |
|                                               |                                                                                                                               | Centres of excellence and innovation in environment management | No. of centres of ex- cellence and innovation in place       | 2023/24- 2027/28 | GoK             | 610                              | 75         | 75         | 300        | 80         | 80         | SDECC                  | NEMA        |
| National Tourism Ser- vice Digital Portal     | To promote the adoption of technology in the tourism and travel industry                                                      | National Tourism Service Digital Portal established            | % com- pletion of National Tourism Ser- vice Digital Portal  | 2023/24- 2026/27 | GoK             | 73                               | 25         | 40         | 8          | -          | -          | SDT                    | SDICT, ICTA |
| Tourism Upskilling Portal                     | To offer qual- ified training to boost the services in the tourism industry, to reposition the Kenyan Tourism Sector globally | Tourism Up- skilling Portal established                        | % com- pletion of Tourism Upskilling Portal                  | 2023/24- 2027/28 | GoK             | 120                              | 24         | 24         | 24         | 24         | 24         | SDT                    | SDICT, ICTA |

| Programs/ Projects                       | Objective                                                                             | Expected Output(s)                                                                       | Key Performance Indicators                       | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                 |
|------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|---------------------------------|
|                                          |                                                                                       |                                                                                          |                                                  |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                      |
| Climate Change Mitigation and Adaptation | To coordinate preparation and implementation of NCCAP 2023-2027                       | NCCAP 2023-2027 Strategy                                                                 | NCCAP 2023 – 2027 Strategy developed             | 2023/24         | GoK             | 30                               | 30         | -          | -          | -          | -          | SDECC                  | -                               |
|                                          |                                                                                       |                                                                                          |                                                  |                 | DP              | 20                               | 20         |            |            |            |            |                        |                                 |
|                                          |                                                                                       | NCCAP 2023-2027 coherently implemented and reported                                      | NCCAP implementation status reports              | 2023/24-2027/28 | GoK             | 60                               | 12         | 12         | 12         | 12         | 12         | SDECC                  | -                               |
|                                          |                                                                                       |                                                                                          |                                                  |                 | DP              | 40                               | 8          | 8          | 8          | 8          | 8          |                        |                                 |
|                                          |                                                                                       | Capacities of MDACs to support NCCAP implementation built                                | No. of institutions trained                      | 2023/24-2027/28 | GoK             | 400                              | 80         | 80         | 80         | 80         | 80         | SDECC                  | -                               |
|                                          |                                                                                       | Early Warning Information Management System developed                                    | Operational information management system        | 2023/24-2027/28 | GoK             | 6,000                            | 2,000      | 1,000      | 1,000      | 1,000      | 1,000      | DRSRS                  | SDECC                           |
| Modernization of meteorological services | To integrate emerging technologies in the provision of meteorological services        | 100% modernized meteorological services                                                  | % of meteorological services modernized          | 2023/24-2027/28 | GoK             | 7,287                            | 1,646      | 1,504      | 949        | 1,532      | 1,656      | SDECC                  | Kenya Meteorological Department |
|                                          |                                                                                       | Technologies upgraded                                                                    | No. of technologies upgraded                     |                 | GoK             | 974                              | 222        | 214        | 130        | 198        | 210        | SDECC                  |                                 |
|                                          |                                                                                       | Weather and climate infrastructure expanded                                              | No. of new infrastructure constructed            |                 | GoK             | 2,857                            | 683        | 617        | 354        | 664        | 539        | SDECC                  |                                 |
| Fish and Quality Control Assurance       | To conduct analyses of fish and fish products to comply with the required regulations | 3 fisheries laboratories equipped and operationalized                                    | No. of laboratories equipped and operationalized | 2023/24-2027/28 | GoK             | 375                              | 75         | 75         | 75         | 75         | 75         | KeFS                   | SDBEF                           |
|                                          |                                                                                       | 3 laboratories accredited to ISO 17025                                                   | No. of accredited laboratories                   | 2023/24-2027/28 | GoK             | 250                              | 50         | 50         | 50         | 50         | 50         | KeFS                   | SDBEF, SDI                      |
|                                          | To ensure fish and fish products quality and safety                                   | Fisheries establishment facilities and transshipments at entry and exit points inspected | Level of coverage                                | 2023/24-2027/28 | GoK             | 125                              | 25         | 25         | 25         | 25         | 25         | KeFS                   | SDBEF, SDT                      |
|                                          |                                                                                       | Port State measures and at sea controls implemented                                      | Level of implementation                          | 2023/24-2027/28 | GoK             | 100                              | 20         | 20         | 20         | 20         | 20         | KeFS                   | SDBEF, SDFA, SDT, SDISNA        |

| Programs/ Projects                   | Objective                                                                                                                         | Expected Output(s)                                                                 | Key Performance Indicators                                                           | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                  |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------------|
|                                      |                                                                                                                                   |                                                                                    |                                                                                      |                   |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting       |
|                                      |                                                                                                                                   | Fish business operators/ stakeholders trained on fish safety and quality assurance | No. business operators/ stakeholders trained                                         | 2023/24 -2027/28  | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | KeFS                   | SDBEF, MSME      |
|                                      |                                                                                                                                   | Fisheries and aquaculture post-harvest technologies promoted                       | No. technologies promoted                                                            | 2023/24 -2027/28  | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | KeFS                   | SDBEF, KMFRI     |
|                                      |                                                                                                                                   | Public awareness campaigns undertaken                                              | No. of campaigns done                                                                | 2023/24 -2027/28  | GoK             | 75                               | 15         | 15         | 15         | 15         | 15         | KeFS                   | SDBEF, PHPS      |
| Fisheries Compliance and Enforcement | To strengthen MCS of Kenya fishery waters                                                                                         | Vessel Monitoring System (VMS) and observer programme improved                     | % completion                                                                         | 2023/24 -2027/28  | GoK             | 2,240                            | 480        | 480        | 480        | 400        | 400        | KeFS                   | SDBEF, KCGS, CGs |
| Maritime Safety and security         | To implement international instruments on maritime safety and security that Kenya is party to                                     | International instruments on safety and security complied                          | No. of regulations aligned with international instruments                            | 2023/24 - 2027/28 | GoK             | 35                               | 15         | 5          | 5          | 5          | 5          | SDSMA                  | KMA, State Law   |
|                                      |                                                                                                                                   |                                                                                    | No. of Port state control inspections done                                           | 2023/24- 2027/28  | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | SDSMA                  | KMA              |
|                                      |                                                                                                                                   |                                                                                    | No. of International Ship and Port Facilities Security Code (ISPS) audits undertaken | 2023/24- 2027/28  | GoK             | 100                              | 20         | 20         | 20         | 20         | 20         | SDSMA                  | KMA              |
|                                      | To develop the capacity for effective search and rescue operations, radio communication and safety of navigation in Kenyan waters | Response time in search and rescue operations reduced                              | Time taken to respond in search and rescue operations                                | 2023/24- 2027/28  | GoK             | 55                               | 15         | 10         | 10         | 10         | 10         | SDSMA                  | KMA              |
|                                      |                                                                                                                                   | Maritime communication network coverage expanded                                   | Area covered in expanded maritime communication network coverage                     | 2023/24- 2025/26  | GoK             | 140                              | 100        | 20         | 20         | -          | -          | SDSMA                  | KMA              |

| Programs/ Projects                               | Objective                                                                                              | Expected Output(s)                                                           | Key Performance Indicators                                                   | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |                                         |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-----------------------------------------|
|                                                  |                                                                                                        |                                                                              |                                                                              |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting                              |
|                                                  | To train and certify small vessel operators to reduce loss of life and property arising from accidents | Small vessel operators trained and certified                                 | No. of operators certified                                                   | 2023/24-2027/28 | GoK             | 10                               | 2          | 2          | 2          | 2          | 2          | SDSMA                  | KMA                                     |
|                                                  |                                                                                                        |                                                                              | No. of compliant vessels                                                     | 2023/24-2027/28 | GoK             | 50                               | 10         | 10         | 10         | 10         | 10         | SDSMA                  | KMA                                     |
|                                                  |                                                                                                        |                                                                              | No. of boats inspected                                                       | 2023/24-2027/28 | GoK             | 32                               | 5          | 5          | 6          | 8          | 8          | SDSMA                  | KMA                                     |
| Geological Surveys and Geoinformation Management | To map availability of minerals across the country                                                     | Ground truthing on key mineral target undertaken                             | Area mapped in km2                                                           | 2023/24-2027/28 | GoK             | 3,050                            | 1,010      | 855        | 540        | 445        | 200        | SDM                    | National Mining Corporation, NLC        |
|                                                  |                                                                                                        |                                                                              | Mineral exploration and evaluation reports                                   |                 |                 |                                  |            |            |            |            |            |                        |                                         |
|                                                  | To provide internationally accredited mineral certification services in Kenya and regionally           | An ISO certified mineral laboratory established                              | ISO 17025 certified laboratory                                               | 2023/24-2027/28 | GoK             | 798                              | 250        | 220        | 200        | 100        | 28         | SDM                    | -                                       |
|                                                  | To create a national repository for geological data and information                                    | A National Geological Data and Information Centre established                | Operational National Geological Data Centre                                  | 2023/24-2027/28 | GoK             | 400                              | 100        | 100        | 100        | 80         | 20         | SDM                    | National Mining Corporation             |
|                                                  | To monitor local and regional seismicity and geo-hazards and climate change hotspots prone areas       | Kenya National Seismological Network established                             | Operational national seismological network                                   | 2023/24-2027/28 | GoK             | 1,000                            | 189        | 241        | 230        | 240        | 100        | SDM                    | -                                       |
| Disaster Management Institutions Development     | To enhance coordination of disaster preparedness, resilience, response, and recovery                   | Disaster risk management centres of excellence and model schools established | Operational Disaster Risk Management Centres of Excellence and model schools | 2023/24-2027/28 | GoK             | 5,873                            | 3,260      | 750        | 622        | 621        | 620        | NDMA<br>NDOC           | NDMU, MDAs, County Governments ,<br>DPs |
|                                                  |                                                                                                        | Disaster Risk Management Emergency Operation Centres established             | Operational Disaster Risk Management Emergency Operation centres             |                 |                 |                                  |            |            |            |            |            |                        |                                         |

| Programs/ Projects                               | Objective                                                                       | Expected Output(s)                                                                           | Key Performance Indicators                                          | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|--------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                                  |                                                                                 |                                                                                              |                                                                     |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
|                                                  |                                                                                 | NDMA operations expanded in 10 additional ASAL counties                                      | No. of ASAL counties covered                                        |                 |                 |                                  |            |            |            |            |            |                        |            |
| Peace Building and Conflict Management           | To facilitate and support community peace dialogues                             | Intra/in-ter-community peace and cross border engagements strengthened                       | No. of engagements done                                             | 2023/24-2027/28 | GoK             | 875                              | 252        | 238        | 161        | 119        | 105        | SDISNA                 | SDARD      |
|                                                  |                                                                                 |                                                                                              | No. of peace (Amani) clubs strengthened                             |                 | DP              | 375                              | 108        | 102        | 69         | 51         | 45         |                        |            |
|                                                  |                                                                                 | Peace and security frameworks developed                                                      | No. of frameworks mainstreamed in development plans                 |                 |                 |                                  |            |            |            |            |            |                        |            |
| Tourism Quality Assurance and Service Excellence | To improve quality, safety, hygiene, and professionalism of tourism enterprises | Accommodation and catering facilities classified                                             | No. of accommodation and catering facilities star-rated/ classified | 2023/24-2027/28 | GoK             | 344                              | 100        | 94         | 50         | 50         | 50         | TRA                    | MTW        |
|                                                  |                                                                                 | Safety and hygiene accreditation standards for tourism enterprises developed                 | No. of standards developed                                          | 2023/24-2027/28 | GoK             | 440                              | 150        | 100        | 65         | 65         | 60         | TRA                    | MTW        |
|                                                  |                                                                                 | Tourism enterprises assessed and accredited                                                  | No. of tourism enterprises assessed and accredited                  |                 |                 |                                  |            |            |            |            |            |                        |            |
|                                                  |                                                                                 | Technical and vocation tourism and hospitality training institutions assessed and accredited | No. of training Institutions assessed and accredited                | 2023/24-2027/28 | GoK             | 680                              | 190        | 160        | 125        | 105        | 100        | TRA                    | MTW        |
|                                                  |                                                                                 | Tourism Workforce Development Strategy developed                                             | Tourism Workforce Development Strategy in place                     | 2023/24         | GoK             | 25                               | 25         | -          | -          | -          | -          | TRA                    | MTW        |



| Programs/ Projects                                                  | Objective                                                                                            | Expected Output(s)                                                                     | Key Performance Indicators                                                    | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |             |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|-------------|
|                                                                     |                                                                                                      |                                                                                        |                                                                               |                 |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting  |
| Multilateral Environmental Agreements (MEAs)                        | To meet national obligations to which Kenya is a signatory                                           | National reports                                                                       | No. of reports                                                                | 2023/24-2027/28 | GoK             | 660                              | 60         | 90         | 120        | 180        | 210        | SDECC                  | SDFA        |
|                                                                     |                                                                                                      |                                                                                        |                                                                               |                 | DP              | 440                              | 40         | 60         | 80         | 120        | 140        |                        |             |
|                                                                     | To promote public awareness and education on MEAs                                                    | Informed public on environmental management                                            | Levels of informed public on environmental management regarding selected MEAs | 2023/24-2027/28 | GoK             | 588                              | 90         | 108        | 120        | 120        | 150        | SDECC                  | SDFA        |
|                                                                     |                                                                                                      |                                                                                        |                                                                               |                 | DP              | 392                              | 60         | 72         | 80         | 80         | 100        |                        |             |
| Natural Resource Accounting                                         | To integrate economic modelling and information systems into environmental protection and management | A harmonized framework for valuation of natural capital developed and rolled out       | Harmonized framework for valuation                                            | 2023/24-2027/28 | GoK             | 4,000                            | 500        | 1,000      | 1,000      | 1,000      | 500        | SDECC                  | SDF         |
| National and County Archival Services and Public Records Management | To improve National and County archival services, and management of public records                   | Multi-purpose National Archives constructed in Nairobi and County archives established | Multi-purpose national archives                                               | 2025/26-2027/28 | GoK             | 2500                             | -          | -          | 800        | 850        | 850        | KNADS                  | SDPW        |
|                                                                     |                                                                                                      |                                                                                        | No. of county archives established                                            |                 |                 |                                  |            |            |            |            |            |                        |             |
|                                                                     |                                                                                                      | Archive materials digitized                                                            | No. of digitized archival materials                                           | 2023/24-2027/28 | GoK             | 500                              | 100        | 100        | 100        | 100        | 100        | KNADS                  | SDICT, ICTA |
|                                                                     |                                                                                                      |                                                                                        | No. of records digitized in the records management unit                       | 2023/24-2026/27 | GoK             | 950                              | 150        | 250        | 250        | 300        | -          | RMD                    | SDICT, ICTA |
|                                                                     |                                                                                                      | Migrated archives retrieved                                                            | No. of migrated archives returned to Kenya                                    | 2023/24-2027/28 | GOK             | 96.5                             | 19.3       | 19.3       | 19.3       | 19.3       | 19.3       | KNADS                  | SDFA        |
|                                                                     |                                                                                                      | Integrated Public Records and Information Management System (IPRIMS) strengthened      | No. of ministries using IPRIMS                                                | 2023/24-2027/28 | GoK             | 225                              | 50         | 100        | 25         | 25         | 25         | RMD                    | SDICT, ICTA |

| Programs/ Projects                             | Objective                                                                    | Expected Output(s)                                             | Key Performance Indicators | Time Frame       | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible |            |
|------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------|------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------|------------|
|                                                |                                                                              |                                                                |                            |                  |                 | Total                            | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | Lead                   | Supporting |
| Ocean Governance and Marine Management Project | To ensure sustainable use of marine ecosystem for socio-economic development | Ocean Governance Policy Research report and findings developed | No. of policies            | 2023/24 -2027/28 | GoK             | 6,250                            | 1,250      | 1,250      | 1,250      | 1,250      | 1,250      | SDSMA<br>SDBEF         | KMA        |
|                                                |                                                                              |                                                                | No. of reports             |                  |                 |                                  |            |            |            |            |            |                        |            |

## E: GOVERNANCE AND PUBLIC ADMINISTRATION SECTOR

| Programs/ Projects                                                                        | Objective                                                              | Expected Output(s)                                                                                    | KPI                                                 | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                                                                                           |                                                                        |                                                                                                       |                                                     |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
| 6.6.2.1 Security Capabilities                                                             |                                                                        |                                                                                                       |                                                     |                 |                 |                                  |           |           |           |           |           |                        |            |
| Rehabilitation and Reintegration of Offenders                                             | To enhance rehabilitation, supervision, and reintegration of offenders | Offender supervision, psychosocial support, educational and technical training opportunities provided | No. of offenders supervised                         | 2023/24-2027/28 | GoK             | 600                              | 15.97     | 150       | 150       | 150       | 134.03    | SDCS                   | SDI<br>NA  |
|                                                                                           |                                                                        |                                                                                                       | No. of offenders provided with psychosocial support |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                                           |                                                                        |                                                                                                       | No. of offenders trained                            |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                                           |                                                                        | Aftercare Act developed                                                                               | Aftercare Act                                       |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                                           |                                                                        | Aftercare policy finalized                                                                            | Aftercare Policy                                    |                 |                 |                                  |           |           |           |           |           |                        |            |
| Security and National Government Administration Officers (NGAOs) Recruitment and Training | To enhance the capacity of security officers and NGAOs                 | 25,000 police officers recruited and trained                                                          | No. of police officers recruited and trained        | 2024/25-2027/28 | GoK             | 26,000                           | -         | 10,400    | 5,200     | 5,200     | 5,200     | NPS; SDCS              | TNT        |
|                                                                                           |                                                                        | 6,400 prison officers recruited and trained                                                           | No. of prison officers recruited and trained        |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                                           |                                                                        | 2,000 NGAOs recruited and trained                                                                     | No. of NGAOs recruited and trained                  | 2023/24-2027/28 | GoK             | 8,057.1                          | 57.1      | 2,000     | 2,000     | 2,000     | 2,000     | SDIS, NA               | SDPS       |
| Development and Expansion of Prison Infrastructure                                        | To enhance security in penal institutions                              | 90 perimeter walls constructed                                                                        | No. of perimeter walls constructed                  | 2023/24-2027/28 | GoK             | 2,654                            | 302       | 870       | 712       | 375       | 395       | SDCS                   | SDPW       |
|                                                                                           |                                                                        | 25 watchtowers constructed                                                                            | No. of watchtowers constructed                      | 2023/24-2027/28 | GoK             | 188                              | 37.5      | 37.5      | 37.5      | 37.5      | 37.5      | SDCS                   | SDPW       |
|                                                                                           |                                                                        | 65 guardrooms constructed                                                                             | No. of guardrooms constructed                       | 2023/24-2027/28 | GoK             | 520                              | 104       | 104       | 104       | 104       | 104       | SDCS                   | SDPW       |
| Decongestion of Prison Facilities                                                         | To improve the living conditions of inmates                            | Prison facilities decongested                                                                         | No. of prison facilities decongested                | 2023/24-2027/28 | GoK             | 245.25                           | 36        | 45        | 49.5      | 54        | 60.75     | SDCS                   | -          |

| Programs/ Projects                                                         | Objective                                                                                                             | Expected Output(s)                                                                            | KPI                                                           | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                                                                            |                                                                                                                       |                                                                                               |                                                               |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
| Police Stations and National Government Administration (NGA) Field Offices | To enhance security and access to public services                                                                     | 730 police stations constructed and operationalized                                           | No. of police stations constructed and operationalized        | 2023/24-2027/28 | GoK             | 37,000                           | 123.2     | 9,219.2   | 9,219.2   | 9,219.2   | 9,219.2   | SDISNA, NPS            | SDPW       |
|                                                                            |                                                                                                                       | 3,460 gazetted administrative units operationalized                                           | No. of gazetted administrative units operationalized          |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                            |                                                                                                                       | 500 NGA field offices constructed                                                             | No. of NGA field offices constructed                          |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                                                            |                                                                                                                       | 2,500 field offices refurbished                                                               | No. of NGA field offices refurbished                          |                 |                 |                                  |           |           |           |           |           |                        |            |
| National police Forensic laboratory                                        | To increase the efficiency in analysis of evidence collected from crime scenes, suspects and victims                  | National police forensic laboratory equipped and operationalized                              | % completion of national police forensic laboratory           | 2023/24-2027/28 | GoK             | 5,167.7                          | 750       | 1104.4    | 1104.4    | 1104.4    | 1104.4    | NPS                    | SDISNA     |
|                                                                            |                                                                                                                       | 250 forensic officers trained                                                                 | No. of officers trained                                       |                 |                 |                                  |           |           |           |           |           |                        |            |
| Modernization of Police, Prison and NGA Facilities                         | To enhance responsiveness and efficiency of police and prison services, village elders and nyumba kumi in the country | Modern assorted security equipment acquired                                                   | No. of modern assorted security equipment acquired            | 2023/24-2027/28 | GoK             | 166,840                          | 1,350     | 41,372.5  | 41,372.5  | 41,372.5  | 41,372.5  | NPS, SDCS              | TNT        |
|                                                                            |                                                                                                                       | Security equipment for police and prisons maintained                                          | % level of maintenance                                        | 2023/24-2027/28 |                 |                                  |           |           |           |           |           | NPS, SDCS              | TNT        |
|                                                                            |                                                                                                                       | Prison telecommunication infrastructure upgraded                                              | Upgraded prison telecommunication infrastructure              | 2024/25-2027/28 |                 |                                  |           |           |           |           |           | NPS                    | SDBT       |
|                                                                            |                                                                                                                       | Integrated Command and Control Centre (IC3) expanded to all cities, major towns, and highways | % level of expansion to all cities, major towns, and highways | 2023/24-2027/28 |                 |                                  |           |           |           |           |           | NPS                    | SDICT      |

| Programs/ Projects                                | Objective                                                                          | Expected Output(s)                                                                                  | KPI                                          | Time Frame        | Source of Funds | Indicative Budget (KSh. Million) |            |            |            |            |            | Department Responsible       |            |
|---------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-----------------|----------------------------------|------------|------------|------------|------------|------------|------------------------------|------------|
|                                                   |                                                                                    |                                                                                                     |                                              |                   |                 | Total                            | 2023-2024  | 2024-2025  | 2025-2026  | 2026-2027  | 2027-2028  | Lead                         | Supporting |
|                                                   | To strengthen security personnel's efficiency and response to crime                | 5,977 motor vehicles for the NGA officers, National Police Officers, Prisons and Probation acquired | No. of vehicles acquired                     | 2024/25-2027/28   | GoK             | 16,000                           | -          | 4,000      | 4,000      | 4,000      | 4,000      | SDISNA, NPS, SDCS, SDICS     | TNT        |
|                                                   |                                                                                    | 10,000 motorcycles for chiefs/ Assistant chiefs acquired                                            | No. of motorcycles acquired                  |                   |                 |                                  |            |            |            |            |            |                              |            |
| Modernization of the Kenya Coast Guard            | To enhance efficiency of Kenya Coast Guard Service                                 | Kenya Coast Guard headquarters constructed                                                          | % level of completion                        | 2024/25-2027/28   | GoK             | 35,247                           | -          | 8,811.8    | 8,811.8    | 8,811.8    | 8,811.8    | SDISNA, Development Partners | SDM MOD    |
|                                                   |                                                                                    | 3 modern ships acquired                                                                             | No. of ships acquired                        |                   |                 |                                  |            |            |            |            |            |                              |            |
|                                                   |                                                                                    | 18 boats acquired                                                                                   | No. of boats acquired                        |                   |                 |                                  |            |            |            |            |            |                              |            |
| Modernization of Military Systems                 | To enhance efficiency and responsiveness to internal and external security threats | Modern security equipment acquired                                                                  | No. of modern security equipment acquired    | 2023/24-2025/26   | GoK             | 28,720                           | 8,920      | 19,800     | -          | -          | -          | MOD                          | TNT        |
|                                                   |                                                                                    | Maintenance of military security equipment undertaken                                               | % level of maintenance                       |                   |                 |                                  |            |            |            |            |            |                              |            |
| National Defence and Security                     | To defend and protect sovereignty and territorial integrity of the Republic        | Secure and peaceful nation                                                                          | % level of land security                     | 2023/24 - 2027/28 | GoK             | 825,692.98                       | 122,149.30 | 151,268.92 | 173,281.29 | 186,696.29 | 192,297.18 | MOD                          | TNT        |
|                                                   |                                                                                    |                                                                                                     | % level of national air space security       |                   |                 |                                  |            |            |            |            |            |                              |            |
|                                                   |                                                                                    |                                                                                                     | % level of territorial waters security       |                   |                 |                                  |            |            |            |            |            |                              |            |
| Cyber Security and Intelligence                   | To strengthen national information security and protect government data            | Data centre established and operationalized                                                         | Operational data centre                      | 2023/24-2026/27   | GoK             | 6,595.3                          | 1,785.3    | 1,800      | 1,505      | 1,505      | -          | MOD                          | TNT        |
|                                                   |                                                                                    | Data recovery site operationalized                                                                  | Operational data recovery site               |                   |                 |                                  |            |            |            |            |            |                              |            |
|                                                   |                                                                                    | Cyber security operations centre operationalized                                                    | Operational cyber security operations centre |                   |                 |                                  |            |            |            |            |            |                              |            |
| Security Enterprises Revenue Generation (Prisons) | To enhance efficiency in security enterprise operations and revenue generation     | Kenya Prisons Enterprises transformed into a revenue generating enterprise for sustainability       | KSh. of revenue generated                    | 2024/25-2027/28   | GoK             | 3,000                            | -          | 750        | 750        | 750        | 750        | SDCS                         | TNT        |

| Programs/ Projects                                          | Objective                                                                                      | Expected Output(s)                                                                     | KPI                                                          | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                                                             |                                                                                                |                                                                                        |                                                              |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
|                                                             |                                                                                                | Prisons farms mechanized                                                               | No. of prisons farms mechanized                              | 2024/25-2027/28 | GoK             | 1,032                            | 472       | 140       | 140       | 140       | 140       | SDCS                   | TNT        |
|                                                             |                                                                                                | Irrigation projects established                                                        | No. of irrigation projects established                       | 2024/25-2027/28 | GoK             | 750                              | 310       | 110       | 110       | 110       | 110       | SDCS                   | TNT        |
|                                                             |                                                                                                | Livestock acquired                                                                     | No. of livestock acquired                                    | 2024/25-2027/28 | GoK             | 310                              | 110       | 50        | 50        | 50        | 50        | SDCS                   | TNT        |
|                                                             |                                                                                                | Farm stores constructed                                                                | No. of farm stores constructed                               | 2024/25-2027/28 | GoK             | 136.4                            | 27.28     | 27.28     | 27.28     | 27.28     | 27.28     | SDCS                   | TNT        |
|                                                             |                                                                                                | Assorted equipment acquired                                                            | No. of assorted equipment acquired                           | 2024/25-2027/28 | GoK             | 102                              | 20.4      | 20.4      | 20.4      | 20.4      | 20.4      | SDCS                   | TNT        |
|                                                             |                                                                                                | Workshops/stores and showrooms constructed                                             | No. of workshops/stores and showrooms constructed            | 2024/25-2027/28 | GoK             | 700                              | 140       | 140       | 140       | 140       | 140       | SDCS                   | TNT        |
| Manufacturing of Security Hardware, Machinery and Equipment | To enhance the supply of military and other security organs hardware, machinery, and equipment | An additional production line established at Defence stores (Kenya Ordnance Factories) | % level of completion                                        | 2023/24-2027/28 | GoK             | 7,500                            | 7,500     | -         | -         | -         | -         | MOD                    | TNT        |
|                                                             |                                                                                                | Supply of small arms ammunition to security agencies                                   | No. of small arms ammunition supplied                        |                 |                 |                                  |           |           |           |           |           |                        |            |
| Ship Building, Repairs and Maintenance                      | To catalyse the introduction of new shipbuilding industry in Eastern Africa to meet local      | Additional tools and production equipment acquired for Kenya Shipyard Limited          | % increase in production capacity of Kenya Shipyards Limited | 2023/24-2023/24 | GoK             | 4,030                            | 2,530     | 1,500     | -         | -         | -         | MOD                    | NA, TNT    |
|                                                             |                                                                                                |                                                                                        | No. of vessels repaired, maintained and refitted             |                 |                 |                                  |           |           |           |           |           |                        |            |
| Modernization of Passport Services                          | To fast-track issuance of passport and reduce the backlog                                      | High-capacity printers acquired                                                        | No. of printers acquired                                     | 2024/25-2027/28 | GoK             | 800                              | -         | 200       | 200       | 200       | 200       | SDCS                   | -          |
| Modernization of government press                           | To enhance security, quality, and production of Government documents                           | Modern print production equipment acquired                                             | No. of print production equipment acquired                   | 2023/24-2027/28 | GoK             | 9,512                            | 383.7     | 3,100     | 2,600     | 2,500     | 928.3     | GP                     | EOP        |



| Programs/ Projects                                 | Objective                                                                 | Expected Output(s)                                                         | KPI                                                                   | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |              |
|----------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|--------------|
|                                                    |                                                                           |                                                                            |                                                                       |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting   |
|                                                    |                                                                           | Operations automated and records digitized                                 | % level of automation and digitization                                |                 |                 |                                  |           |           |           |           |           |                        |              |
|                                                    |                                                                           | Government Press services decentralized                                    | No. of regional centres operationalized                               |                 |                 |                                  |           |           |           |           |           |                        |              |
| <b>6.6.2.2 Staff Welfare of Security Personnel</b> |                                                                           |                                                                            |                                                                       |                 |                 |                                  |           |           |           |           |           |                        |              |
| Police and Prisons Welfare                         | To improve the welfare of police and prison officers and their families   | Contributory Benevolent Fund established and operationalized               | Operational Contributory Benevolent Fund                              | 2024/25-2027/28 | GoK             | 61,251                           | 8331      | 13,230    | 13,230    | 13,230    | 13,230    | NPS                    | SDISNA, SDCS |
|                                                    |                                                                           | Insurance cover for loss of life for officers on duty provided             | No. of officers covered                                               | 2023/24-2027/28 |                 |                                  |           |           |           |           |           |                        |              |
|                                                    |                                                                           | Affordable housing mortgage for 5,000 security officers provided           | No. of officers benefitting                                           | 2023/24-2027/28 |                 |                                  |           |           |           |           |           |                        |              |
| Military Welfare                                   | To enhance the health and well-being of military officers                 | Infrastructure in support of operations and training developed             | Infrastructure developed                                              | 2023/24-2026/27 | GoK             | 50,605                           | 7,590     | 21,360    | 18,600    | 3,055     | 0         | MOD; SDHUD             | TNT          |
|                                                    |                                                                           | Upgrading of Military Healthcare System                                    | Military Healthcare System upgraded                                   |                 |                 |                                  |           |           |           |           |           |                        |              |
|                                                    |                                                                           | Alleviating housing deficit developed                                      | No. of units developed                                                |                 |                 |                                  |           |           |           |           |           |                        |              |
|                                                    |                                                                           | Dependent's Education Fund established                                     | No. of Dependents benefitting from the Education Fund                 |                 |                 |                                  |           |           |           |           |           |                        |              |
| National Police and Magereza Hospitals             | To enhance the health and well-being of security officers                 | National Police Hospitals equipped and operationalized                     | % level of completion of National Police Hospitals                    | 2023/24-2027/28 | GoK             | 5,273                            | 334       | 1374      | 1374      | 1095.5    | 1095.5    | NPS; SDCS              | TNT          |
|                                                    |                                                                           | Magereza Hospitals equipped and operationalized                            | % level of completion of Magereza Hospitals                           | 2023/24-2027/28 |                 |                                  |           |           |           |           |           | SDCS                   | MOD          |
| Miritini Treatment and Rehabilitation Centre       | To Improve the health and well-being of security personnel and the public | Miritini Treatment and Rehabilitation Centre completed and operationalized | % level of completion of Miritini Treatment and Rehabilitation Centre | 2023/24-2027/28 | GoK             | 536                              | 50        | 200       | 100       | 100       | 86        | SDISNA                 | TNT          |

| Programs/ Projects              | Objective                                                              | Expected Output(s)                                                                                                    | KPI                                                                      | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                               |
|---------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-------------------------------|
|                                 |                                                                        |                                                                                                                       |                                                                          |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                    |
| Immigration Staff Housing       | To improve welfare of immigration staff working at the border stations | Construct staff houses in all border points                                                                           | No. of staff houses constructed                                          | 2024/25-2028/29 | GoK             | 2,000                            | 450       | 350       | 400       | 400       | 400       | SDICS                  | SDHUD<br>T<br>TNT             |
| <b>6.6.2.3 Citizen Services</b> |                                                                        |                                                                                                                       |                                                                          |                 |                 |                                  |           |           |           |           |           |                        |                               |
| Growth of diaspora remittances  | To increase diaspora remittances to KSh. 1 trillion by 2027            | Diaspora facing products established                                                                                  | Value of diaspora bonds                                                  | 2023/24-2027/28 | GoK             | 600                              | 30        | 110       | 130       | 130       | 200       | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
|                                 |                                                                        |                                                                                                                       | Value of diaspora direct investment                                      |                 |                 |                                  |           |           |           |           |           |                        |                               |
|                                 |                                                                        | Strategy to eliminate bottleneck and strategy to reduce cost of remittance                                            | % reduction in remittance costs                                          | 2023/24-2027/28 | GoK             | 200                              | 20        | 30        | 50        | 50        | 50        | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
|                                 |                                                                        | Diaspora SACCOs promoted, established and operational                                                                 | No. of diaspora SACCOs promoted, established and operational             | 2023/24-2027/28 | GoK             | 895                              | 25        | 110       | 230       | 230       | 300       | SDDA                   | SDFA, MCMSME, SDIP, KenInvest |
|                                 |                                                                        | Bilateral and multilateral engagements to identify new opportunities for international employment and investment held | No. of engagements                                                       | 2023/24-2027/28 | GoK             | 800                              | 160       | 160       | 160       | 160       | 160       | SDDA                   | AIR<br>CBK<br>KRA             |
|                                 |                                                                        | Diaspora excellence awards gala hosted                                                                                | No. of diaspora excellence awards gala held                              | 2024/25-2027/28 | GoK             | 1,000                            | 0         | 250       | 250       | 250       | 250       | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
|                                 |                                                                        | County investment profiles developed and disseminated to diaspora                                                     | No. of county investment profiles developed and disseminated to diaspora | 2023/24-2027/28 | GoK             | 165                              | 25        | 50        | 30        | 30        | 30        | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
|                                 |                                                                        | County investments fora held                                                                                          | No. of county investments fora held for the diaspora                     | 2023/24-2027/28 | GoK             | 495                              | 25        | 110       | 120       | 120       | 120       | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
|                                 |                                                                        | County investment products from diaspora established                                                                  | No. of county investment products established                            | 2023/24-2027/28 | GoK             | 183                              | 3         | 40        | 40        | 50        | 50        | SDDA                   | SDFA<br>MITI<br>SDI           |

| Programs/ Projects          | Objective                                          | Expected Output(s)                                                                      | KPI                                         | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                               |
|-----------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-------------------------------|
|                             |                                                    |                                                                                         |                                             |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                    |
|                             |                                                    | Diaspora investments promoted                                                           | No. of diaspora investments promoted        | 2023/24-2027/28 | GoK             | 225                              | 25        | 50        | 50        | 50        | 50        | SDDA                   | SDFA, MITI, SDIP, KenInvest   |
| Diaspora Rights and Welfare | To protect rights of diaspora and champion welfare | Diaspora evacuation plan developed and implemented                                      | Evacuation plan                             | 2023/24-2027/28 | GoK             | 1,000                            | 30        | 200       | 200       | 270       | 300       | SDDA                   | SDFA<br>SDI                   |
|                             |                                                    | Diaspora emergency and welfare programme developed and implemented                      | No. of diaspora accessing programme         | 2023/24-2027/28 | GoK             | 1,900                            | 10        | 870       | 380       | 320       | 320       | SDDA                   | SDFA MOLSD<br>TNT             |
|                             |                                                    | Human remains of deceased Kenyans repatriated                                           | No. of human remains repatriated            | 2023/24-2027/28 | GoK             | 340                              | 20        | 50        | 70        | 100       | 100       | SDDA                   | SDI<br>MINA<br>SDFA           |
|                             |                                                    | Distressed Kenyans abroad safely evacuated                                              | No. of distressed Kenyans evacuated         | 2023/24-2027/28 | GoK             | 430                              | 30        | 100       | 100       | 100       | 100       | SDDA                   | SDI<br>Kenya Missions<br>SDFA |
|                             |                                                    | Diaspora returnees' integration programme implemented                                   | No. of returnees counselled                 | 2023/24-2027/28 | GoK             | 210                              | 10        | 50        | 50        | 50        | 50        |                        | CGs<br>MINA<br>IOM            |
|                             |                                                    |                                                                                         | % of returnees' capacity built              |                 | GoK             |                                  |           |           |           |           |           |                        |                               |
|                             |                                                    | Migrants 'rights and welfare fora held                                                  | No. of county fora held                     | 2023/24-2027/28 | GoK             | 510                              | 10        | 100       | 100       | 150       | 150       | SDDA                   | County Governments, MINA, IOM |
|                             |                                                    |                                                                                         | No. of media outreach conducted             |                 | GoK             |                                  |           |           |           |           |           |                        |                               |
|                             |                                                    | 10 safe houses for diaspora established and operational                                 | No. of safe houses established              | 2024/25-2027/28 | GoK             | 600                              | -         | 120       | 120       | 180       | 180       | SDDA                   | SDFA<br>MOLSP                 |
| Diaspora Service Delivery   | To enhance diaspora engagement                     | Diaspora Integrated Information Management System (DIIMS) developed and operationalized | % level of DIMS operational                 | 2023/24-2027/28 | GoK             | 1,930                            | 60        | 800       | 430       | 400       | 240       | SDDA                   | SDFA<br>MOICDE                |
|                             |                                                    | A 24-hr Emergency Response Centre                                                       | 24-hr Emergency Response Centre established | 2023/24-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | SDDA                   | SDFA                          |

| Programs/ Projects                    | Objective                                                                                                                                                                     | Expected Output(s)                                                                                                      | KPI                                                                              | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                                          |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------------------------------------|
|                                       |                                                                                                                                                                               |                                                                                                                         |                                                                                  |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                               |
|                                       |                                                                                                                                                                               | A framework for technology and skills transfers and cooperation among diaspora created                                  | A framework created                                                              | 2023/24-2027/28 | GoK             | 25                               | -         | 5         | 10        | 5         | 5         | SDDA                   | SDFA<br>SDI                              |
|                                       |                                                                                                                                                                               | Diaspora offices established and operationalized in Missions                                                            | No. of offices established and operationalized                                   | 2024/25-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | SDDA                   | SDFA                                     |
|                                       |                                                                                                                                                                               | Diaspora engagements strengthened                                                                                       | No. of diaspora engagements strengthened                                         | 2023/24-2027/28 | GoK             | 420                              | 20        | 100       | 100       | 100       | 100       | SDDA                   | SDFA                                     |
| Transform Missions into Economic Hubs | To market Kenya 's destination of trade, investment and tourism                                                                                                               | Kenya Missions abroad empowered to market Kenya as a preferred destination of choice for trade, investment, and tourism | No. of trade and investment promotion activities and business forums held abroad | 2023/24-2027/28 | GoK             | 1,050                            | 200       | 205       | 210       | 215       | 220       | SDFA                   | SDIP<br>KenInvest                        |
| Elevate Kenya's Anchor State Status   | To protect Kenya's sovereignty and territorial integrity and promote national and international peace, security, and stability<br><br>To strengthen Kenya's foreign relations | Regional, continental and global peace and stability engagements strengthened                                           | No. of engagements                                                               | 2023/24-2027/28 | GoK             | 57,787                           | 262       | 12,525    | 15,000    | 15,000    | 15,000    | SDFA                   | EOP, SDDA, Diaspora Umbrella Association |
|                                       |                                                                                                                                                                               | EAC regional peace and security initiatives coordinated                                                                 | No. of peace initiatives coordinated                                             | 2024/25-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | SDEAC                  | SDFA, EOP<br>MOD                         |
|                                       |                                                                                                                                                                               | Management of transboundary resources effectively coordinated                                                           | No. of reports on management of shared resources                                 | 2024/25-2027/28 | GoK             | 100                              | -         | 25        | 25        | 25        | 25        | SDEAC                  | MOD                                      |
|                                       |                                                                                                                                                                               | Joint Border Commissions' (JBCs) agreed minutes implementation monitored and documented                                 | Annual progress reports                                                          | 2024/25-2027/28 | GoK             | 27.7                             | 5         | 5.3       | 5.5       | 5.8       | 6.1       | SDFA                   | MOD                                      |
|                                       |                                                                                                                                                                               | State/ Official high-level exchange visits facilitated                                                                  | No. of outbound and inbound state/ official visits                               | 2024/25-2027/28 | GoK             | 7,950                            | 1,500     | 1,545     | 1,590     | 1,635     | 1,680     | SDFA                   | EOP                                      |

| Programs/ Projects | Objective                                                                                                                            | Expected Output(s)                                                  | KPI                                                                                                           | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible       |                                   |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------------|-----------------------------------|
|                    |                                                                                                                                      |                                                                     |                                                                                                               |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                         | Supporting                        |
|                    |                                                                                                                                      | Bilateral frame-works concluded                                     | No. of bilateral cooperation frameworks concluded                                                             | 2024/25-2027/28 | GoK             | 106.18                           | 20        | 20.6      | 21.22     | 21.85     | 22.51     | SDFA                         | Relevant MDAs                     |
|                    |                                                                                                                                      | New Missions, Consulates General, and Liaison Offices opened        | No. of Missions and Consulates established                                                                    | 2023/24-2027/28 | GoK             | 20,000                           | 1,400     | 4,650     | 4,650     | 4,650     | 4,650     | SDFA                         | EOP, MITI, SDDA MDAs              |
|                    | To promote international cooperation and a rule based multilateral system                                                            | Country position papers prepared                                    | No. of high-level forums where Kenya's foreign policy was articulated (UN, AU and other international forums) | 2024/25-2027/28 | GoK             | 53                               | 10        | 10.3      | 10.6      | 10.9      | 11.2      | SDFA                         | Relevant MDAs                     |
|                    | To strengthen Kenya's presence and influence in international organizations                                                          | Country candidature positions lobbied                               | No. of country positions lobbied/ secured                                                                     | 2024/25-2027/28 | GoK             | 2120                             | 400       | 412       | 424       | 436       | 448       | SDFA                         | Relevant MDAs                     |
|                    |                                                                                                                                      | Individual candidature positions lobbied                            | No. of individual positions lobbied/ secured                                                                  | 2024/25-2027/28 | GoK             | 796.3                            | 150       | 154.5     | 159.1     | 163.9     | 168.8     | SDFA                         | Relevant MDAs                     |
|                    | To improve Kenya's global peace index                                                                                                | Peace building initiatives and mechanisms coordinated               | No. of community outreach programmes                                                                          | 2023/24-2027/28 | GoK             | 29                               | 5.8       | 5.8       | 5.8       | 5.8       | 5.8       | SDISNA, Development Partners | EOP                               |
|                    |                                                                                                                                      |                                                                     | No. of County Conflict Analysis and Early Warning Groups (CCAEWG) and County Peace Forums (CPF) revitalized   | 2023/24-2027/28 | DP              | 288                              | 57.6      | 57.6      | 57.6      | 57.6      | 57.6      |                              |                                   |
|                    | To promote Nairobi as a hub for multilateral diplomacy and preferred destination for international meetings, conferences, and events | Kenya as a hub for operations of multilateral institutions promoted | No. of multilateral engagements held in Kenya                                                                 | 2023/24-2027/28 | GoK             | 40,000                           | 600       | 9,400     | 10,000    | 10,000    | 10,000    | SDFA                         | EOP, MLPWHUD, NLC, All MDAs, SDDA |

| Programs/ Projects                                         | Objective                                                                  | Expected Output(s)                                                                               | KPI                                                                                     | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                                         |
|------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------------------------------------|
|                                                            |                                                                            |                                                                                                  |                                                                                         |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                              |
|                                                            |                                                                            | Nairobi promoted as premier destination of major international meetings, conferences, and events | No. of international meetings, conferences and events held in Nairobi                   |                 |                 |                                  |           |           |           |           |           |                        |                                         |
|                                                            |                                                                            | Humanitarian hubs in Nairobi, Naivasha and Mombasa established                                   | No. of humanitarian hubs established                                                    |                 |                 |                                  |           |           |           |           |           |                        |                                         |
| Modernization and Improvement of Diplomatic Infrastructure | To enhance Kenya's image and prestige                                      | Government-owned properties acquired, redeveloped, refurbished, branded and modernized           | No. of Government properties acquired, redeveloped, refurbished, branded and modernized | 2023/24-2027/28 | GoK             | 34,759.3                         | 2110.9    | 8,648.4   | 8,000     | 8,000     | 8,000     | S DFA                  | SDDA, Kenya Missions, SDPW, NLC KEPROBA |
|                                                            |                                                                            | Diplomatic Enclave developed                                                                     | Diplomatic Enclave established                                                          | 2023/24-2027/28 | GoK             | 1750                             | -         | 550       | 400       | 400       | 400       | S DFA                  | SDPW, NLC, SDPW, KURA, NCWSC, KPLC, NLC |
|                                                            | To enhance Consular and Diaspora Services                                  | Security and ICT in Missions improved                                                            | No. of Missions with secure ICT services                                                | 2023/24-2027/28 | GoK             | 1000                             | 90        | 160       | 250       | 250       | 250       | S DFA                  | MOICDE                                  |
|                                                            |                                                                            | Foreign Service Academy established and operationalized                                          | Operational Foreign Service Academy                                                     | 2023/24-2027/28 | GoK             | 2,500                            | 500       | 500       | 500       | 500       | 500       | S DFA                  | SDPW, NLC KPLC, NCWSC                   |
|                                                            |                                                                            | Operationalize the Foreign Service Act 2021 and its Regulations                                  | Foreign Service Act 2021 and its Regulations operationalized                            | 2023/24-2024/25 | GoK             | 10                               | 10        | -         | -         | -         | -         | S DFA                  | Kenya Missions AG MDAs                  |
|                                                            |                                                                            | Foreign Policy Reviewed                                                                          | Revised Foreign Policy                                                                  |                 |                 |                                  |           |           |           |           |           |                        |                                         |
|                                                            | To digitize the Government's register of Kenya's international commitments | Treaty Integrated Monitoring System Developed                                                    | Treaty Integrated Monitoring System developed                                           | 2023/24-2027/28 | GoK             | 250                              | 50        | 50        | 50        | 50        | 50        | S DFA                  | AG, MOIC-DE, ICTA                       |
|                                                            |                                                                            |                                                                                                  |                                                                                         |                 |                 |                                  |           |           |           |           |           |                        |                                         |



| Programs/ Projects                                                        | Objective                                                                | Expected Output(s)                                                                   | KPI                                                                       | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |             |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-------------|
|                                                                           |                                                                          |                                                                                      |                                                                           |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting  |
| Digitization of Police Stations and NGA Services                          | To increase efficiency in provision of security services                 | Police stations networked                                                            | No. of police stations networked                                          | 2024/25-2027/28 | GoK             | 1,169                            | -         | 293       | 292       | 292       | 292       | NPS                    | TNT         |
|                                                                           |                                                                          | Occurrence Books (OB) digitized                                                      | No. of police stations with digitized OB                                  |                 |                 |                                  |           |           |           |           |           |                        |             |
|                                                                           |                                                                          | NGA services digitized                                                               | % of services digitized                                                   |                 |                 |                                  |           |           |           |           |           |                        |             |
| Digitization of Correctional services                                     | To strengthen rehabilitation, supervision and reintegration of offenders | Case management system developed and operationalized - Probation                     | % level of development of case management system                          | 2023/24-2027/28 | GoK             | 431.612                          | 57.903    | 81.064    | 92.645    | 100       | 100       | SDCS                   | MOIC-DE,    |
|                                                                           | To enhance offender surveillance                                         | Prison services digitized/ Offender surveillance in place                            | No. of digitized services                                                 | 2023-2025       | GoK             | 2,778                            | 70        | 349       | 594       | 765       | 1,000     | SDCS                   | MOIC-DE,    |
| Production and Issuance of 3rd Generation ID/ Digital National ID         | To enhance citizens access to various government services                | Digital National ID produced and issued                                              | No. of digital National ID cards issued                                   | 2023/24-2027/28 | GoK             | 4,900                            | 980       | 980       | 980       | 980       | 980       | SDCS                   | NA; TNT     |
| Unique Personal Identifier (Maisha Number)                                | To enhance citizens access to various government services                | UPI issued at birth                                                                  | No. of UPI issued                                                         | 2023/24-2027/28 | GoK             | 1,439                            | 15        | 58        | 66        | 700       | 600       | SDCS                   | SDICT, ICTA |
| Modernization of National Population Register/ Population Master Database | To create comprehensive population database                              | Business continuity plan prepared and implemented                                    | Business Continuity Plan                                                  | 2023/24-2027/28 | GoK             | 874                              | 140       | 157       | 177       | 200       | 200       | SDCS                   | SDICT, ICTA |
|                                                                           |                                                                          | Offsite data backup created                                                          | % level of completion                                                     |                 |                 |                                  |           |           |           |           |           |                        |             |
|                                                                           |                                                                          | All MDACs and private entities linked to IPRS                                        | No. of MDACs and private entities linked to IPRS                          |                 |                 |                                  |           |           |           |           |           |                        |             |
| Integrated Border Control and Automated Systems                           | To enhance immigration and border management                             | Advanced Passenger Information (API) system added and integrated in existing systems | No. of borders installed with Advanced Passenger Information (API) system | 2023/24-2027/28 | GoK/PPP         | 2,835                            |           | 700       | 970       | 570       | 595       | SDCS                   | TNT         |
|                                                                           |                                                                          | Electronic gates added and integrated in existing systems                            | No. of borders installed with electronic gates                            |                 |                 |                                  |           |           |           |           |           |                        |             |

| Programs/ Projects                                                     | Objective                                                              | Expected Output(s)                                                                                         | KPI                                                            | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |               |
|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|---------------|
|                                                                        |                                                                        |                                                                                                            |                                                                |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting    |
|                                                                        | To enhance coordination of border agencies                             | Joint Operation Centres (JOCs) at Ports of Entry and Exit (PoEs) rolled out                                | No. of JOCs rolled out                                         |                 |                 |                                  |           |           |           |           |           |                        |               |
| Refugee Management                                                     | To enhance peaceful co-existence among host communities                | Establishment of 5 refugee settlements                                                                     | No. of refugee settlements established                         | 2023/24-2027/28 | GoK/UNHCR       | 10,000                           | 2000      | 2000      | 2000      | 2000      | 2000      | SDICS                  | UNHCR         |
| Coordination of National Government Programmes/ Projects               | To enhance coordination of national Government projects and programmes | Government projects and programmes coordinated                                                             | No. of National Government projects and programmes coordinated | 2023/24-2027/28 | GoK             | 20,956                           | 2,556     | 4,600     | 4,600     | 4,600     | 4,600     | SDISNA                 | TNT           |
| Modernization of Government Chemist Laboratories                       | To enhance the capacity of the Government Chemist                      | Government Chemist laboratories constructed                                                                | No. of laboratories constructed                                | 2023/24-2027/28 | GoK             | 500                              | -         | 200       | 100       | 100       | 100       | SDISNA                 | TNT           |
| On-boarding of all Government services                                 | To provide a "one stop shop" platform to access Government services    | All Government services on-boarded to the e-citizen portal                                                 | % of Government services on-boarded                            | 2023/24-2027/28 | GoK             | 600                              | 100       | 100       | 100       | 150       | 150       | SDICS                  | SDICT<br>ICTA |
| Digitization of Immigration and Citizen Services Records               | To enhance immigration and citizen services records                    | Immigration services digitized<br>National registration digitized<br>Civil registration services digitized | No. of records digitized                                       | 2024/25-2027/28 | GoK             | 1,022                            | -         | 702       | 170       | 75        | 75        | SDICS                  | ICT<br>DPs    |
| Passport Control Centres                                               | To enhance prompt issuance of e-passports                              | Passport control centres established                                                                       | No. of passport control centres established                    | 2024/25-2027/28 | GoK             | 2,800                            | -         | 700       | 700       | 700       | 700       | SDICS                  | SDPW          |
| <b>6.6.2.4 Intra-Governmental Services</b>                             |                                                                        |                                                                                                            |                                                                |                 |                 |                                  |           |           |           |           |           |                        |               |
| Transformation, decentralization, and Digitization of State Law Office | To enhance the efficiency of legal services                            | State Law Office Headquarter and 9 regional offices constructed and equipped                               | No. of offices constructed and equipped                        | 2023/24-2027/28 | GoK             | 7,800                            | 2,500     | 1,800     | 1,500     | 1,300     | 700       | State Law Office       | SDPW          |

| Programs/ Projects | Objective | Expected Output(s)                                                                       | KPI                                                                        | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|--------------------|-----------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                    |           |                                                                                          |                                                                            |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
|                    |           | Legal services decentralized to 34 counties                                              | No. of county offices established and operationalized                      | 2023/24-2027/28 | GoK             | 2,244                            | 1,056     | 594       | 594       | -         | -         | State Law Office       | SDPW       |
|                    |           | 475 State Counsels recruited                                                             | No. of State Counsels recruited                                            | 2023/24-2027/28 | GoK             | 450                              | 50        | 100       | 100       | 100       | 100       | State Law Office       | -          |
|                    |           | 500 State Counsels and other Paralegal trained                                           | No. of State Counsel and other Paralegal trained                           |                 | GoK             |                                  |           |           |           |           |           | State Law Office       | -          |
|                    |           | Legal services and business processes automated and digitized                            | No. of legal services and business processes digitized                     | 2023/24-2026/27 | GoK             | 1,700                            | 800       | 700       | 150       | 50        | -         | State Law Office       | -          |
|                    |           | Database for treaties, conventions, agreements, and legal opinions developed             | Database developed                                                         | 2023/24-2025/26 | GoK             | 15                               | 5         | 5         | 5         | -         | -         | State Law Office       | -          |
|                    |           | A modern documentation and archival centre established                                   | Operational documentation and archival centre                              | 202/24-2026/27  | GoK             | 2,000                            | 1000      | 400       | 350       | 250       | -         | State Law Office       | -          |
|                    |           | Virtual courts and smart boardrooms at the headquarters and regional offices established | No. of virtual courts and smart boardrooms established at headquarters     | 2023/24-2025/26 | GoK             | 18                               | 10        | 6         | 2         | -         | -         | State Law Office       | -          |
|                    |           |                                                                                          | No. of virtual courts and smart boardrooms established at regional offices |                 |                 |                                  |           |           |           |           |           |                        |            |
|                    |           | Legal resource centre refurbished and equipped                                           | % completion                                                               | 2023/24-2024/25 | GoK             | 40                               | 20        | 20        | -         | -         | -         | State Law Office       | -          |
|                    |           | Enhancing operations at the Sheria House                                                 | No. of vehicles, office furniture and ICT equipment acquired               | 2023/24-2025/26 | GoK             | 940                              | 565       | 270       | 105       | -         | -         | State Law Office       | -          |
|                    |           |                                                                                          | No. of lifts installed                                                     |                 |                 |                                  |           |           |           |           |           |                        |            |

| Programs/ Projects              | Objective                                                                            | Expected Output(s)                                                                              | KPI                                                                           | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                  |
|---------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------------|
|                                 |                                                                                      |                                                                                                 |                                                                               |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting       |
|                                 |                                                                                      | Specialized legal services outsourced                                                           | No. of external advocates/law firms engaged                                   | 2023/24-2024/25 | GoK             | 500                              | 300       | 200       | -         | -         | -         | State Law Office       | -                |
|                                 | To improve ease of doing business                                                    | Business entities registered                                                                    | No. of business entities registered                                           | 2023/24-2027/28 | GoK             | 1,151.8                          | 206.2     | 220.2     | 231.7     | 241.2     | 252.5     | BRS                    | State Law Office |
|                                 |                                                                                      | Arbitral Court operationalized                                                                  | Operational Arbitral Court                                                    | 2023/24-2027/28 | GoK             | 49                               | 17        | 8         | 8         | 8         | 8         | NCIA                   | State Law Office |
| Legal Aid and Awareness         | To enhance access to legal aid services by the indigent, marginalized and vulnerable | Legal aid offices established in 16 additional counties                                         | No. of additional legal aid offices established                               | 2023/24-2027/28 | GoK             | 775                              | 75        | 150       | 150       | 200       | 200       | NLAS                   | State Law Office |
|                                 |                                                                                      | Indigent, marginalized and vulnerable persons offered direct legal aid                          | No. of indigent, marginalized and vulnerable persons offered direct legal aid | 2023/24-2027/28 | GoK             | 400                              | 50        | 75        | 75        | 100       | 100       | NLAS                   | State Law Office |
| Promotion of Human Rights       | To strengthen the human rights protection                                            | Awareness fora on Victim Protection Act conducted                                               | No. of awareness county fora held                                             | 2023/24-2027/28 | GoK             | 200                              | 40        | 40        | 40        | 40        | 40        | State Law Office       | CGs              |
|                                 |                                                                                      | National victim's protection database developed                                                 | Victim protection database                                                    | 2023/24-2024/25 | GoK             | 30                               | 20        | 10        | -         | -         | -         | State Law Office       | SDICT, ICTA      |
|                                 |                                                                                      | Treaty reports on human rights prepared and defended                                            | No. of treaty reports on human rights prepared and defended                   | 2023/24-2027/28 | GoK             | 250                              | 50        | 50        | 50        | 50        | 50        | State Law Office       | MINA             |
| Leadership Ethics and Integrity | To promote good governance and accountability in service delivery                    | Sessional Paper No. 2. of 2018 on National Ethics and Anti-Corruption Policy (NEAP) implemented | Report on implementation of the NEAP Policy                                   | 2023/24-2027/28 | GoK             | 1,000                            | 200       | 200       | 200       | 200       | 200       | State Law Office       | DPs              |
|                                 |                                                                                      | Legal whistle blowers' protection framework to promote open governance                          | Whistle Blowers Protection Bill                                               | 2023/24-2027/28 | GoK             | 50                               | 5         | 45        | -         | -         | -         | State Law Office       | DPs              |

| Programs/ Projects             | Objective                                                                   | Expected Output(s)                                                                                                                                        | KPI                                                                      | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|--------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                                |                                                                             |                                                                                                                                                           |                                                                          |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
|                                |                                                                             | Recommendations of country review reports on fulfilment of Kenya's international and regional obligations on governance, ethics and integrity implemented | No. of Implementation reports (AU and UN)                                | 2023/24-2027/28 | GoK             | 50                               | 10        | 10        | 10        | 10        | 10        | State Law Office       | SDFA       |
|                                |                                                                             | Protocols against corruption developed (MLA)                                                                                                              | No. of protocols against corruption developed                            | 2023/24-2027/28 | GoK             | 250                              | 50        | 50        | 50        | 50        | 50        | State Law Office       | -          |
|                                |                                                                             | Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out                                                                 | IPCRM system                                                             | 2023/24-2027/28 | GoK             | 130                              | 20        | 40        | 30        | 20        | 20        | State Law Office       | GIZ        |
|                                |                                                                             | Proceeds/ assets seized, preserved, forfeited/ confiscated                                                                                                | Proportion of proceeds/ assets seized, preserved, forfeited/ confiscated | 2023/24-2027/28 | GoK             | 1,101                            | 238       | 212       | 209       | 225       | 217       | Assets Recovery Agency | -          |
|                                |                                                                             | Corruption and ethical breaches investigated                                                                                                              | Proportion of files on corruption cases completed and forwarded to ODPP  | 2023/24-2027/28 | GoK             | 2,060                            | 360       | 450       | 450       | 400       | 400       | EACC                   | -          |
| Constitution and Legal Reforms | To facilitate effective implementation of the Constitution and legal reform | Laws and subsidiary legislation developed, reviewed or harmonized                                                                                         | % of laws and subsidiary legislation developed, reviewed, or harmonized  | 2023/24-2027/28 | GoK             | 512                              | 95        | 107       | 115       | 106       | 89        | State Law Office, KLRC | -          |
|                                |                                                                             | Legal and civic education on the Constitution conducted                                                                                                   | No. of legal and civic education fora/ sessions                          |                 |                 |                                  |           |           |           |           |           |                        |            |
|                                |                                                                             | Legal research and comparative studies on policies, laws, regulations undertaken                                                                          | No. of legal research and comparative studies undertaken                 |                 |                 |                                  |           |           |           |           |           |                        |            |

| Programs/ Projects      | Objective                                                | Expected Output(s)                                                                     | KPI                                                                                          | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                    |
|-------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|--------------------|
|                         |                                                          |                                                                                        |                                                                                              |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting         |
| Judicial Transformation | To improve access to and expeditious delivery of justice | Supreme Court, Court of Appeal and Tribunals plazas constructed and operationalized    | No. of plazas constructed and operationalized                                                | 2023/24-2027/28 | GoK             | 770                              | -         | 300       | 150       | 120       | 200       | Judiciary              | County Governments |
|                         |                                                          | High Court station constructed and operationalized                                     | High Court station constructed and operationalized                                           |                 |                 |                                  |           |           |           |           |           |                        |                    |
|                         |                                                          | Courts of equal status (ELRC and ELC), constructed and operationalized in every county | No. of courts of equal status (ELRC and ELC) constructed and operationalized in every county |                 |                 |                                  |           |           |           |           |           |                        |                    |
|                         |                                                          | A Magistrates Court constructed and operationalized in every sub-county                | No. of Magistrates Court constructed and operationalized in every sub-county                 |                 |                 |                                  |           |           |           |           |           |                        |                    |
|                         |                                                          | Court stations established and operationalized (COA, HC, ELRC, ELC Magistrate)         | No. of courts stations established                                                           | 2023/24-2027/28 | GoK             | 800                              | 100       | 150       | 150       | 200       | 200       | Judiciary              | -                  |
|                         |                                                          | Kenya Judiciary Academy (KJA) constructed and equipped                                 | KJA Phase I completed                                                                        | 2023/24-2027/28 | GoK             | 1,250                            | 250       | 250       | 250       | 250       | 250       | Judiciary              | SDPW               |
|                         |                                                          | Small Claims courts established and operationalized                                    | No. of Small claims courts established and operationalized                                   | 2023/24-2027/28 | GoK             | 200                              | 40        | 40        | 40        | 40        | 40        | Judiciary              | SDPW               |
|                         |                                                          | Court annexed mediation institutionalized                                              | No. of court annexed mediation registries                                                    | 2023/24-2027/28 | GoK             | 110                              | 30        | 20        | 20        | 20        | 20        | Judiciary              | -                  |
|                         |                                                          | Court processes automated and court documents digitized                                | No. of Court processes automated, and court documents digitized                              | 2023/24-2027/28 | GoK             | 1200                             | 100       | 100       | 300       | 300       | 300       | Judiciary              | SDICT              |



| Programs/ Projects                                | Objective                                                                                                                                                                  | Expected Output(s)                                                                                                                                                  | KPI                                                                                                      | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                                             |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|---------------------------------------------|
|                                                   |                                                                                                                                                                            |                                                                                                                                                                     |                                                                                                          |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                                  |
|                                                   |                                                                                                                                                                            | Specialized Courts established and operationalized (SGBV, money laundering, human and drug trafficking, and terrorism, Counter terrorism, Courts of petty sessions) | No. of Specialized Courts established and operationalized                                                | 2023/24-2027/28 | GoK             | 600                              | 100       | 150       | 150       | 100       | 100       | Judiciary              | -                                           |
|                                                   |                                                                                                                                                                            | Judges, Judicial Officers, Adjudicators, and staff recruited and trained on emerging jurisprudence (climate change and environmental laws)                          | No. of Judges, Judicial Officers, Adjudicators and Staff recruited and trained on emerging jurisprudence | 2023/24-2027/28 | GoK             | 980                              | 300       | 180       | 150       | 150       | 200       | Judiciary              | JSC                                         |
| Leadership, Accountability and Legislative Agenda | To strengthen overall policy direction and leadership in Government<br><br>To strengthen coordination of policy and legislation development and implementation across MDAs | Executive Directives/Orders, Presidential Proclamations and Cabinet decisions transmitted                                                                           | No. of Executive Directives/Orders, Presidential Proclamations and Cabinet decisions transmitted         | 2023/24-2027/28 | GoK             | 10,000                           | 2,000     | 2,000     | 2,000     | 2,000     | 2,000     | EOP                    | MDAs                                        |
|                                                   |                                                                                                                                                                            | Frameworks for coordination of policies, legislations developed and implemented                                                                                     | No. of frameworks developed and implemented                                                              | 2023/24-2027/28 | GoK             | 1,462                            | 470       | 351.3     | 285.5     | 181       | 174.5     | SDPA                   | EOP, AG, PCS NA, MICT, PSC, KIPPRA KLRC, DP |
|                                                   |                                                                                                                                                                            | Proposed policies and legislation vetted                                                                                                                            | No. of policies and legislations vetted                                                                  | 2023/24-2027/28 | GoK             | 2,334                            | 294       | 402       | 506       | 613       | 519       |                        |                                             |
|                                                   |                                                                                                                                                                            | Existing legislation and policies analysed and reviewed                                                                                                             | No. of reports                                                                                           | 2023/24-2027/28 | GoK             | 2,280                            | 207.6     | 358       | 485.3     | 538.1     | 691.4     |                        |                                             |
|                                                   |                                                                                                                                                                            | Standard guidelines on legislation and policy developed and implemented                                                                                             | No. of guidelines developed and implemented                                                              | 2023/24-2027/28 | GoK             | 1,477                            | 226       | 264.5     | 309       | 323.5     | 354       |                        |                                             |
|                                                   |                                                                                                                                                                            | Legislation/ policy tracking information systems established                                                                                                        | Operational tracking information systems                                                                 | 2023/24-2027/28 | GoK             | 261                              | 120       | 78        | 26        | 17        | 20        |                        |                                             |
|                                                   |                                                                                                                                                                            |                                                                                                                                                                     | Legislative drafting tool                                                                                | 2023/24-2027/28 | GoK             | 330                              | 110       | 70        | 50        | 50        | 50        |                        |                                             |
|                                                   |                                                                                                                                                                            |                                                                                                                                                                     |                                                                                                          |                 |                 |                                  |           |           |           |           |           |                        |                                             |

| Programs/ Projects                               | Objective                                                                      | Expected Output(s)                                                              | KPI                                                                        | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |            |
|--------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|------------|
|                                                  |                                                                                |                                                                                 |                                                                            |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting |
|                                                  |                                                                                |                                                                                 | No. of liaison focal officers' capacity built                              | 2023/24-2027/28 | GoK             | 139                              | 12        | 30        | 45        | 52        | -         |                        |            |
|                                                  |                                                                                | MDAs capacity built on parliamentary liaison, policy, and legislative processes | No. of MDAS focal persons capacity built on policy and legislative process | 2023/24-2027/28 | GoK             | 827.1                            | 72        | 115       | 180       | 209.3     | 250.8     |                        |            |
|                                                  |                                                                                | Liaison framework between the Executive and the Parliament developed            | Framework developed                                                        | 2023/24-2027/28 | GoK             | 855                              | 131.4     | 161.3     | 174.7     | 187.4     | 200.7     |                        |            |
|                                                  |                                                                                | Parliamentary liaison services digitized                                        | % of services digitized                                                    | 2023/24-2027/28 | GoK             | 210                              | 100       | 50        | 30        | 20        | 10        |                        |            |
| Administrative Justice and Access to Information | To promote fairness in the administration of justice                           | Public complaints on administrative justice resolved                            | % of public complaints on administrative justice resolved                  | 2023/24-2027/28 | GoK             | 76.50                            | 14.00     | 15.00     | 15.50     | 16.00     | 16.00     | CAJ                    | -          |
|                                                  |                                                                                | Regional offices/ Huduma Centres complaints desks established                   | No. of regional offices/ Huduma Centre complaints desks established        | 2023/24-2027/28 | GoK             | 77.8                             | 14.5      | 15.3      | 15.8      | 16        | 16.2      | CAJ                    | SDPW       |
|                                                  | To promote the right to information in the public and private sectors          | Annual State of Openness Report (SOR) developed and published                   | No. of reports developed and published                                     | 2023/24-2027/28 | GoK             | 31                               | 10        | 10        | 11        | -         | -         | CAJ                    | -          |
|                                                  |                                                                                | Appeals on request for information determined                                   | % of appeals determined                                                    | 2023/24-2027/28 | GoK             | 44.5                             | 14        | 15        | 15.5      | -         | -         | CAJ                    | -          |
|                                                  |                                                                                |                                                                                 |                                                                            |                 |                 |                                  |           |           |           |           |           |                        |            |
| Electoral and Political Processes                | To enhance management of the electoral process and delimitation of boundaries  | Civic education programmes on electoral and political laws conducted            | No. of counties sensitized                                                 | 2023-27         | GoK             | 150                              | 30        | 30        | 30        | 30        | 30        | IEBC                   | CGs        |
|                                                  |                                                                                |                                                                                 | % decrease in the number of rejected votes                                 | 2023/24-2027/28 | GoK             | 575                              | 10        | 15        | 200       | 200       | 150       | IEBC                   | -          |
|                                                  |                                                                                | New voters registered                                                           | No. of newly registered voters                                             | 2023/24-2027/28 | GoK             | 5,510                            | 5         | 5         | 500       | 5,000     | -         | IEBC                   | MINA       |
|                                                  | To promote equity in representation and participation in the electoral process | County Assembly Wards (CAWS) Delimited                                          | No. of County Assembly Wards Delimited                                     | 2023/24-2027/28 | GoK             | 2,314                            | 2,213     | 12        | 12        | 65        | 12        | IEBC                   | CGs        |

| Programs/ Projects                 | Objective                                                                | Expected Output(s)                                                                 | KPI                                                                       | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                             |
|------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------------------------|
|                                    |                                                                          |                                                                                    |                                                                           |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting                  |
|                                    | To enhance national awareness on the EAC Political Confederation Process | Kenyan awareness on the status of the EAC Political Confederation Process enhanced | No. of stakeholder engagements on the EAC Political Confederation Process | 2024/25-2027/28 | GoK             | 160                              | -         | 40        | 40        | 40        | 40        | SDEAC                  | MINA                        |
|                                    | To strengthen the Office of the Registrar of Political Parties (ORPP)    | County offices of the Registrar of Political Parties established                   | No. of county offices established                                         | 2023/24-2027/28 | GoK             | 150                              | 30        | 30        | 30        | 30        | 30        | ORPP                   | SDPW                        |
| Coordination of EALA Kenya Chapter | To enhance the EAC national legislative agenda through EALA (Kenya)      | Public sensitization forums on role of EALA undertaken                             | No. of public sensitization forums                                        | 2024/25-2027/28 | GoK             | 100                              | -         | 25        | 25        | 25        | 25        | SDEAC                  | MINA                        |
|                                    |                                                                          | Public consultations to generate Kenya's legislative agenda held                   | No. of public consultations                                               | 2024/25-2027/28 | GoK             | 100                              | -         | 25        | 25        | 25        | 25        | SDEAC                  | MINA, State Law, SDPA       |
|                                    |                                                                          | EAC Kenyan institutions monitored                                                  | No. of monitoring reports                                                 | 2024/25-2027/28 | GoK             | 40                               | -         | 10        | 10        | 10        | 10        | SDEAC                  | -                           |
| National Values and Ethics         | To enhance the promotion of national values and principles of governance | State of the Nation address delivered in Parliament by H.E. the President          | Annual State of the Nation Address                                        | 2023/24-2027/28 | GoK             | 3,000                            | 600       | 600       | 600       | 600       | 600       | EOP                    | National Assembly, All MDAs |
|                                    |                                                                          | Honors and Awards exercise undertaken                                              | No. of beneficiaries                                                      |                 | GoK             | 500                              | 100       | 100       | 100       | 100       | 100       |                        | All MDAs                    |
|                                    |                                                                          | Diversity management framework developed                                           | Diversity management framework                                            | 2023/24-2024/25 | GoK             | 40                               | 20        | 20        | -         | -         | -         | PSC, EOP               | All MDAs                    |
| National Cohesion and Integration  | To promote coexistence within communities                                | Incidents of hate speech processed                                                 | Proportion of hate speech incidents processed                             | 2023/24-2027/28 | GoK             | 546.2                            | 127.3     | 116.2     | 146.2     | 80.3      | 76.2      | NCIC                   | -                           |
|                                    |                                                                          | Cyber forensics and social media monitoring system established                     | Operational Cyber forensics and social media monitoring system            | 2023/24-2027/28 | GoK             | 60                               | 20        | 10        | 10        | 10        | 10        | NCIC                   | -                           |

| Programs/ Projects               | Objective                                                                                                               | Expected Output(s)                                                                                   | KPI                                                                                                  | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                       |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------------------|
|                                  |                                                                                                                         |                                                                                                      |                                                                                                      |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting            |
| Legal Education and Training     | To enhance access to quality legal education and training                                                               | Regional campuses established                                                                        | No. of regional campuses established                                                                 | 2023/24-2027/28 | GoK             | 1,200                            | 400       | 200       | 400       | 100       | 100       | KSL                    | SDPW                  |
|                                  |                                                                                                                         | ATP examination centres established                                                                  | No. of ATP examination centres established                                                           | 2023/24-2027/28 | GoK             | 100                              | 10        | 15        | 20        | 25        | 30        | KSL                    | -                     |
| Management of Devolution Affairs | To institutionalize a performance management framework for devolution, performance standards, assessments and reporting | A harmonized result framework                                                                        | Devolution result framework                                                                          | 2023/24-2025/26 | GoK             | 700                              | 300       | 200       | 200       | -         | -         | Devolution             | PSC<br>COG,<br>IGRTC  |
|                                  |                                                                                                                         |                                                                                                      | No. of counties capacity built on the result framework                                               | 2023/24-2024/25 | GoK             | 70                               | 50        | 20        | -         | -         | -         | Devolution             | PSC<br>COG,<br>IGRTC  |
|                                  |                                                                                                                         |                                                                                                      | Annual State of Devolution Report                                                                    | 2024/25-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | Devolution             | COG,<br>IGRTC         |
|                                  | To enhance effective service delivery in counties                                                                       | County service delivery norms and standards developed                                                | Service delivery norms and standards                                                                 | 2023/24-2025/26 | GoK             | 200                              | 100       | 50        | 50        | -         | -         | Devolution             | PSC,<br>COG,<br>IGRTC |
|                                  |                                                                                                                         | Framework establishing uniform norms and standards for all cadres of staff across counties developed | County Public Service norms and standards                                                            | 2023/24-2026/27 | GoK             | 300                              | -         | 100       | 100       | 100       | -         | Devolution             | PSC,<br>COG,<br>IGRTC |
|                                  |                                                                                                                         |                                                                                                      | % of compliance to norms and standards by County Governments                                         |                 |                 |                                  |           |           |           |           |           |                        |                       |
|                                  |                                                                                                                         |                                                                                                      | No. of County Public Service staff members sensitized on the framework                               |                 |                 |                                  |           |           |           |           |           |                        |                       |
|                                  | To improve public participation and citizen's engagement in governance                                                  | National Civic Education framework and public participation guidelines in counties implemented       | No. of counties sensitized on civic education framework and reviewed public participation guidelines | 2024/25-2027/28 | GoK             | 400                              | -         | 100       | 100       | 100       | 100       | Devolution             | COG,<br>IGRTC         |
|                                  |                                                                                                                         |                                                                                                      | No. of counties implementing the public participation guidelines                                     | 2024/25-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | Devolution             | COG,<br>IGRTC         |

| Programs/ Projects | Objective                                                                      | Expected Output(s)                                                                  | KPI                                                         | Time Frame      | Source of Funds | Indicative Budget (KSh. Million) |           |           |           |           |           | Department Responsible |                 |
|--------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------|-----------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------------|
|                    |                                                                                |                                                                                     |                                                             |                 |                 | Total                            | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Lead                   | Supporting      |
|                    |                                                                                | National Capacity Building Framework II Developed and implemented                   | National Capacity Building Framework II                     | 2023/24         | GoK             | 50                               | 50        | -         | -         | -         | -         | Devolution             | COG, IGRTC      |
|                    |                                                                                |                                                                                     | No. of implementation reports                               | 2024/25-2027/28 | GoK             | 200                              | -         | 50        | 50        | 50        | 50        | Devolution             | COG, IGRTC      |
|                    | To facilitate value addition to local resources for socio-economic development | Local Economic Development (LED) framework developed                                | LED framework                                               | 2023/24         | GoK             | 100                              | 100       | -         | -         | -         | -         | Devolution             | COG, IGRTC      |
|                    |                                                                                |                                                                                     | No. of counties sensitized on LED framework                 | 2024/25-2026/27 | GoK             | 400                              | -         | 50        | 150       | 200       | -         | Devolution             | COG, IGRTC      |
|                    | To enhance inter governmental Cooperation                                      | Intergovernmental sector forums for devolved functions convened                     | No. of sector reports prepared                              | 2023/24-2027/28 | GoK             | 250                              | 50        | 50        | 50        | 50        | 50        | Devolution             | EOP, COG, IGRTC |
|                    |                                                                                |                                                                                     | % of disputes resolved                                      | 2023/24-2027/28 | GoK             | 50                               | 10        | 10        | 10        | 10        | 10        | Devolution             | EOP, COG, IGRTC |
|                    |                                                                                |                                                                                     | % of cases resolved using Grievance Redress Mechanism (GRM) | 2023/24-2027/28 | GoK             | 100                              | 20        | 20        | 20        | 20        | 20        | Devolution             | EOP, COG, IGRTC |
|                    |                                                                                | IBEC, Summit and Consultative meetings with COG to address sectoral challenges held | No. of IBEC meeting held                                    | 2023/24-2027/28 | GoK             | 215                              | 50        | 45        | 40        | 40        | 40        | ODP                    | EOP, COG, IGRTC |
|                    |                                                                                |                                                                                     | No. of summit meetings held                                 | 2023/24-2027/28 | GoK             | 725                              | 125       | 150       | 150       | 150       | 150       | Devolution             | EOP, COG, IGRT  |
|                    |                                                                                |                                                                                     |                                                             |                 |                 |                                  |           |           |           |           |           |                        |                 |

## ANNEX III: Stakeholder Engagement and Public Participation

Stakeholders' engagement and public participation are integral elements in developing, designing, and implementing policies and development strategies that benefit all Kenyans. In the development of the Fourth Medium Term Plan (MTP IV) 2023-2027, various stakeholders were engaged. These include: the public; Ministries, Departments and Agencies; Council of Governors; County Governments; Parliament; the UN agencies; private sector; civil society organizations; research institutions and academia, among others. This is in line with Articles 10 1(c), 2(a), and Article 174(c) of the Constitution that call for the involvement of the public in the formulation of policies and plans.

Various structures were put in place to play different roles in ensuring successful preparation of the MTP IV. These included: National Steering Committee (NSC); MTP National Stakeholders Forum; MTP Sector Working Groups; County Consultation Forums; and National Stakeholders Validation Forum.

### a) National Steering Committee

This Committee was chaired by the Head of Public Service and comprised of all the Principal Secretaries and the Solicitor General. The role of the National Steering Committee (NSC) is to guide and advise at all stages of preparing the MTP IV. The NSC's first meeting was on 14th December 2021, during which the Committee approved the MTP IV Concept Note. The Second meeting was held on 25th April 2023.



*The Head of Public Service and NSC Members during a meeting at KSG, Nairobi*

### b) National Stakeholders Forum

The National Stakeholders Forum (NSF) was chaired by the Cabinet Secretary- The National Treasury and Economic Planning and co-chaired by the Chairperson, Kenya Private Sector Alliance (KEPSA). Other members included: the Clerk of the National Assembly; the Clerk of the Senate; the Chief Registrar of the Judiciary; the UN Resident Coordinator who was a representative of UN Agencies; Chair of Development Partners; the Chair of the National NGO Council; the Chair of the 'Maendeleo ya Wanawake' organization; the Chair of the Youth Representative Organization; the Chair of the National Council for Persons with Disability; the National Council of Churches of Kenya (NCCCK); the Kenya Episcopal Conference (KEC); the Supreme Council of Kenya Muslims (SUPKEM); the Hindu Council of Kenya; the Inter-Religious



Council; the CEO of the Association of Media Owners; the Central Organization of Trade Unions; the Federation of Kenya Employers (FKE); and the Teachers Service Commission.

The NSF provided a platform for obtaining views of key stakeholders and building consensus on the MTP IV (2023-2027); facilitated the consultative process of preparation by informing organizations/institutions about the planned activities and how they can participate in the process; provided inputs and advice on the organization of the County Stakeholders Forums; participated in the MTP IV Sector-Wide Groups (SWGs) and County Forums; and provided advice on action/measures to improve the consultative process of preparation of the MTP IV. The first NSF was held on 23<sup>rd</sup> February 2022, during which the concept note for MTP IV preparation was considered and consensus was built on its priorities. The second National Stakeholders forum was held 26<sup>th</sup> April 2023 to validate the draft MTP IV.



*The PS, State Department for Economic Planning, Mr. James Muhati, CBS, addressing the NSF Members at KSG Nairobi*

### **c) Medium Term Plan Sector Working Groups (MTPSWGs)**

The roles of the MTPSWGs included identification and mapping out of key sector stakeholders and undertaking consultations during the preparatory process of the MTP sub-sector reports; undertaking situation analysis for the sector by providing gap analysis and key achievements for outcome indicators in the Third MTP and where possible provide disaggregated data; identification of challenges and emerging issues; identification of flagship programmes and projects based on flagship project identification criteria 2021; identification of other programmes and projects for implementation during the plan period and where applicable, provide targets for the medium term period; identification of policy, legal and institutional reforms to support implementation of the set of programmes and projects; mainstreaming of cross-cutting issues such as gender, climate change, HIV/AIDS, disaster risks, youth, Persons with Disabilities (PWDs), among others into the sector programmes and projects; mainstreaming of Sustainable Development Goals, Africa's Agenda 2063 and other regional and international development frameworks; and preparation of an implementation matrix, which includes programmes/projects, objective(s), expected output/outcome(s), key performance indicator(s), implementing agencies, sources of funds, and the indicative cost. The Sector Working Groups were engaged throughout the preparation process of the draft MTP IV.

## d) County Consultation Forums

County Consultative Forums were held in all the 47 counties to collect citizen's development priorities that formed the basis for the policies, programmes and projects of MTP IV. The forums involved stakeholders from National and County Governments, private sector, civil society organizations (CSOs), community based organizations (CBOs), faith-based organizations (FBOs), PWDs, women and youth groups, among others. The Principal Secretaries were leading the groups in the counties during the county consultations.

The forums were held between 28th March and 4th April 2022. These forums informed county stakeholders and the public on the progress in implementation of the Third Medium Term Plan 2018-2022, and the preparatory process of the Fourth Medium Term Plan 2023-2027; provided a platform for consultations with stakeholders and the public on proposals for priority programmes and projects for incorporation into the MTP IV; and provided a platform for consultation between the National and County Governments on development and implementation of the MTP IV and CIDPs.



*A breakaway sessions during the Migori County Consultation Forum, held on 1<sup>st</sup> April 2022*



*Turkana County Consultation Forum held on 4<sup>th</sup> April 2022 in Lodwar*





*Nairobi Women Representative, addressing the media during the County Consultation Forum in April 2022 in Nairobi.*



*Group Discussions in Nyeri during County Consultation Forum*



*Mandera County Consultation Forum held on 30<sup>th</sup> March 2022 in Mandera*

### e) **Parliament and the Cabinet**

The draft MTP IV was presented to the Parliamentary Committee on Finance and National Planning and to the Cabinet Sub-committee in Charge of Planning on 9<sup>th</sup> May and 26<sup>th</sup> September 2023, respectively. Cabinet approval for the draft MTP IV was given on 3rd November, 2023.

### f) **The Presidential Council of Economic Advisors**

The State Department for Economic Planning held various consultative meetings on alignment of MTP IV to the Bottom-Up Economic Transformation Agenda with the Presidential Council of Economic Advisors.



*Consultative meeting between SDEP and the members of the Presidential Council of Economic Advisors at State House, Nairobi, in June 2023*



*Eldoret Town Sourthern Bypass*



*Kisumu International Airport*





The Fourth Medium Term Plan, 2023-2027 themed: **ÔBottom-UpEconomic Transformation Agenda for Inclusive GrowthÕ**, translates B ETA aspirations i nto concrete p riority interventions t o be implemented. Kenya transitioned from a low-income country to a lower middle-income country i n 2014 after surpassing the GDP per capita threshold of US\$ 1,035 for lower middle-income countries. Despite growth in per capita income, the country is still grappling with challenges of low productivity, inequalities and w eak r esilience, r ising inflation and i nterest r ates, f iscal d istress and s tructural weaknesses that have converged into a **Ôperfect economic stormÕ**

The Fourth Medium Term Plan ( MTP IV) seeks t o address t he a forementioned challenges and strengthen the countryÕ prospects towards transitioning to an upper middle-income country and enhancing K enyaÕ competitiveness, b y focusing on: H uman capital development and capital accumulation; Development, protection and regulation of markets; Domestic resource mobilization and optimal t ax i nstruments; and Leveraging t he Fourth I ndustrial R evolution t o d igitalize the economy. The MTP IV aims to: Bring down the cost of living by lowering the annual inflation rate to 5 per cent; Eradicate hunger; Create 1,200,000 j obs annually; Expand t he t ax r evenue base by increasing revenue collection to 19.7 per cent of GDP; Improve foreign exchange balance; and ensure inclusive growth.



The National Treasury and Economic Planning  
Treasury Building  
P.O. Box 30005 D 00100 Nairobi, Kenya  
Tel. +254-20-2252299  
E-mail: [ps@planning.go.ke](mailto:ps@planning.go.ke)  
Website: [www.planning.go.ke](http://www.planning.go.ke)

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