



REPUBLIC OF KENYA

**THE NATIONAL TREASURY AND ECONOMIC PLANNING
STATE DEPARTMENT FOR ECONOMIC PLANNING**

**STATE DEPARTMENT FOR ECONOMIC PLANNING
MTEF SUB-SECTOR REPORT
FY 2025/26 – 2027/28**

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LIST OF ACRONYMS AND ABBREVIATIONS

ACP-EU	— African, Caribbean and Pacific-European Union
A-I-A	— Appropriation-In-Aid
APRM	— Africa Peer Review Mechanism
AU	— African Union
AUDA	— African Union Development Agency
BETA	— Bottom-Up Economic Transformation Agenda
BOP	— Balance of Payment
CAADP	— Comprehensive Africa Agricultural Development Programme
CADP	— County Annual Development Plan
CAPR	— County Annual Progress Report
CIDP	— County Integrated Development Plan
CIDP MTR	— County Integrated Development Plans Mid-Term Review
CIMES	— County Integrated Monitoring and Evaluation System
CoGs	— Council of Governors
COVID-19	— Corona Virus Disease 2019
CPER	— Comprehensive Public Expenditure Review
CPI	— Consumer Price Index
CPPMUs	— Central Planning and Projects Monitoring Units
CPPMDs	— Central Planning and Projects Monitoring Directorates
CPRM	— Country Peer Review Mechanism
CRR	— Country Review Report
CSO	— Civil Society Organization
CSP	— County Sectoral Plan
DD	— Demographic Dividend
DPs	— Discussion Papers
EAC	— East African Community
ECA	— Economic Commission for Africa
e-CIMES	— Electronic County Integrated Monitoring and Evaluation System
EDCD	— Economic Development Coordination Directorate
e-NIMES	— Electronic National Integrated Monitoring and Evaluation System
ERS	— Economic Recovery Strategy
e-SIR	— Electronic Social Intelligence Reporting
FY	— Financial Year
GDP	— Gross Domestic Product
GoK	— Government of Kenya
H.E	— His Excellency
HLPF	— High Level Political Forum

HRM &D	— Human Resource Management and Development
HSGOC	— Head of State and Government Orientation Committee
ICPD25	— International Conference on Population and Development 25
ICT	— Information Communication Technology
IFMIS	— Integrated Financial Management Information System
ISTI	— Infrastructure, Science, Technology and Innovations
KDHS	— Kenya Demographic Health Survey
KDSP	— Kenya Devolution Support Programme
KER	— Kenya Economic Report
K-HMSF	— Kenya Household Master Sample Frame
KIHBS	— Kenya Integrated Household Budget Survey
KIPPRA	— Kenya Institute for Public Policy Research and Analysis
KMPUs	— KIPPRA Membership Programme for Universities
KM	— Knowledge Management
KNEP	— Kenya National Evaluation Plan
KNBS	— Kenya National Bureau of Statistics
KNHDR	— Kenya National Human Development Report
KPHC	— Kenya Population and Housing Census
LAPSSSET	— Lamu Port South Sudan Ethiopia Transport Corridor
M&E	— Monitoring and Evaluation
MCC	— Millennium Challenge Corporation
MDA	— Ministries Departments Agencies
MDACs	— Ministries Departments Agencies and Counties
MED	— Monitoring and Evaluation Directorate
MPIEPD	— Macro-economic Planning and International Economic Partnerships Directorate
MSME	— Medium, Small and Micro Enterprises
MTEF	— Medium Term Expenditure Framework
MTPs	— Medium Term Plans
MTR	— Mid-Term Review
NCAPD	— National Coordinating Agency for Population Development
NCPD	— National Council for Population and Development
NEPAD	— New Partnership for Africa’s Development
NG-CDF	— National Government Constituency Development Fund
NHIF	— National Hospital Insurance Fund
NIMES	— National Integrated Monitoring and Evaluation System
NPoA	— National Plan of Action
NSS	— National Statistical System

NSSF	— National Social Security Fund
OACPS-EU	— Organization of the African, Caribbean and Pacific States – European Union
OGP	— Open Government Partnership
PAIR	— Public Administration and International Relations
PBB	— Programme Based Budgeting
PFMA	— Public Finance Management Act
PICI	— Presidential Infrastructure Champion Initiative
PIM	— Public Investment Management
PPA	— Participatory Poverty Assessment
SAGAs	— Semi-Autonomous Government Agencies
SB	— Social Budgeting
SDEP	— State Department for Economic Planning
SDGs	— Sustainable Development Goals
SDI	— Service Delivery Innovations
SIFA	— Skills Initiative for Africa
SIR	— Social Intelligence Reporting
ST&I	— Science Technology and Innovation
TICAD	— Tokyo International Conference on African Development
UNCTAD	— United Nations Conference on Trade and Development
UNECA	— United Nations Economic Commission for Africa
UNECOSOC	— United Nations Economic and Social Council
UNFPA	— United Nations Fund for Population Activities
UNGA	— United Nations General Assembly
VDB	— Vision 2030 Delivery Board
VNR	— Voluntary National Review
YPs	— Young Professionals

EXECUTIVE SUMMARY

The State Department for Economic Planning Sub-Sector is one of 24 sub-sectors in the Public Administration and International Relations (PAIR) Sector. The Sub-Sector delivers its mandate through eight (8) Directorates and six (6) Semi-Autonomous Government Agencies (SAGAs)/institutions. The Directorates are Macroeconomic Planning and International Economic Partnerships; Economic Development Coordination; Central Projects Planning and Monitoring Directorate; Sustainable Development Goals Coordination; Infrastructure, Science, Technology and Innovation; Social and Governance; Monitoring and Evaluation and General Administration. The SAGAs include Kenya Institute for Public Policy Research and Analysis (KIPPRA); Kenya Vision Delivery Board (VDB); Kenya National Bureau of Statistics (KNBS); National Council for Population and Development (NCPD); New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM) Secretariat and National Government Constituencies Development Fund (NG-CDF).

The Sub-sector draws its mandate from Executive Order No. 2 of November 2023 on Organization of the Government of the Republic of Kenya. The functions of the Sub-sector are: National and Sectoral Development Planning; National Statistics Management; National Census and Housing Surveys; Population Policy Management; Liaison with Economic Commission for Africa; Monitoring and Evaluation of Economic Trends; and Coordination of Implementation, Monitoring and Evaluation of Sustainable Development Goals (SDGs).

The Sub-sector implemented four (4) programmes and 14 sub-programmes in the 2021/22 – 2023/24 MTEF period and the following key achievements were made including developing, launching and dissemination of The Fourth Medium Term Plan (MTP IV) 2023–2027, an indicator handbook and key investment opportunities. The Sub-sector also improved technical capacity of over 5,000 officers, students, and professionals on public policy, research, macroeconomic modelling, and climate change action; dissemination of public policy research findings; convening population and development forums; publishing statistical publications and surveys; and development of County development guidelines. In addition, the sub-sector developed and disseminated Kenya Vision 2030 Flagship Annual Progress and the Kenya Economic Reports. Further, **Ksh. 44.4 billion** was disbursed to constituencies, to support infrastructure and social security projects. Under the presidential directive, **201,797** tree seedlings were planted.

During the review period, the overall approved budgetary allocation to the Sub-sector declined from **KShs. 51,633.59 million** in FY 2021/22 to **KShs. 51,388.31 million** in FY 2022/23 and increased to **KShs. 64,104.55 million** in FY 2023/24. The overall actual expenditure increased from **KShs. 48,588.85 million** in FY2021/22 to **KShs. 51,087.97 million** in FY2022/23 and decreased to **KShs. 50,084.64 million** in FY2023/24. The absorption rates over the review period were **94.09%**, **99.42%**, and **78.13%** for FY2021/22, FY2022/23 and FY2023/24 respectively. The funds were used prudently to provide goods and services for the benefit of the public.

The Sub-sector, while achieving significant milestones, faced some challenges budgetary constraints exacerbated by austerity measures; human resource constraints; climate shocks that weakened the government's ability to meet tax revenue targets; institutional weaknesses, such as un-constituted boards and councils in some SAGAs; and weak policy frameworks and expiring legal notices that threaten the effective execution of economic planning functions.

For the fiscal years 2024/25 to 2027/28, the Sub-sector will focus its resources on conducting macroeconomic policy research and upgrading forecasting models; preparing Status of Kenya Economy reports; developing a Post Vision 2030 long-term development plan; research on sectoral thematic areas; capacity building on development planning, policy analysis, public investment management; coordination of international economic partnerships, production of key statistical publications, and monitoring of program implementation; dissemination of national and county planning guidelines; institutionalizing knowledge management; advocacy on SDGs, Africa Agenda 2063, and population issue; fast tracking and reporting on Vision 2030 flagship projects; aligning policy, planning and budgeting to BETA; strengthening monitoring of AUDA-NEPAD flagship programs and governance initiatives; and conducting and disseminating surveys on population and development.

The successful delivery of the key services/outputs in the MTEF Budget period FY2025/26 – 2027/28 is projected to require **KShs. 75,069.05 million, KShs. 80,237.11 million and KShs. 85,212.31 million** in FYs 2025/26, 2026/27 and 2027/28 respectively.

The Sub-sector recommends the following to ensure full realization of planned programmes and projects and enhance performance improvement: Adequate budgetary allocation by the National Treasury; Effective succession management and adequate human resources; Strengthening legal and institutional frameworks to support the implementation of the mandate of the Sub-Sector; Prioritize programmes and projects based on need and ensure value for resources allocated; Provide for timely appointment of Council and Board members in SAGAs; enhance use of technology and innovation; and develop contingency plans and build strategic reserves for essential resources.

CHAPTER ONE: INTRODUCTION

1.1 Background

Over the years, the economic planning mandate has been executed either in a fully-fledged Ministry, or department of the Ministry responsible for Finance and Planning or Ministry of Devolution and Planning. Table 1 provides a summary of the changing Institutional Framework for Economic Planning Mandate.

Since independence, development planning in Kenya has mainly been undertaken in five-year cycles. Sessional papers and National Development Plans have been instrumental in shaping the economic development agenda over various planning periods. Five-year National Development Plans have been produced as the basis of planning and implementation of development programmes and projects in Kenya. National Development Plans provide strategies to propel economic growth and improve the citizens' quality of life. 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.

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 ERWEC 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 Fourth Medium Term Plan is the last five-year Plan that will transition the country to the next long-term development plan. The Fourth Medium Term Plan (MTP IV) 2023-2027, launched on March 21st, 2024, is under implementation and shall guide the Government development agenda. MTP IV 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. BETA is geared towards economic turnaround through a value chain approach, and the Constitution of Kenya 2010; regional and international obligations and commitments; and sector master plans and strategies.

The Economic Planning Sub-sector is part of the 24 sub-sectors in the Public Administration and International Relations (PAIR) Sector. The Sub-sector comprises eight (8) Directorates and six (6) Semi-Autonomous Government Agencies (SAGAs). The Directorates are: Macroeconomic Planning and International Economic Partnerships; Central Planning and Project Monitoring; Economic Development Coordination; Infrastructure, Science, Technology and Innovation; Social and Governance; Monitoring and Evaluation; General Administration; and Sustainable Development Goals Coordination.

The SAGAs are Kenya Institute for Public Policy Research and Analysis (KIPPRA); Kenya Vision 2030 Delivery Board (VDB); Kenya National Bureau of Statistics (KNBS); National Council for Population and Development (NCPD); New Partnership for African Development (NEPAD)/African Peer Review Mechanism (APRM) Kenya Secretariat; and National Government Constituencies Development Fund (NG-CDF).

This Sub-Sector report provides major achievements in the delivery of planned outputs and services in the MTEF period 2021/22 – 2023/24 and the budget proposal for the period FYs 2025/26- 2027/28. It is prepared under the MTEF framework which adopts the Programme Based Budgeting (PBB) in line with the Public Finance Management Act (PFMA), 2012. The budget seeks to link policy, planning and budgeting; entrench programme and project prioritization in the budget preparation process. It ensures predictability in planning and resource utilization; and enhances transparency and accountability in the allocation and expenditure of public resources. This process will enable the actualization of Kenya's Vision 2030 and its Fourth Medium Term Plan (MTP IV). The budget for the Sub-Sector has taken into account the preparation and tracking of economic development plans and other cross-cutting issues in the proposed programmes and projects.

1.2 Sub-Sector Vision and Mission

Vision

A Centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

Mission

To provide leadership in National and Sectoral Development Planning by coordinating the formulation, implementation, review, tracking and reporting of policies, development plans, and strategies to advance Kenya's socio-economic transformative agenda.

1.3 Strategic Goals/Objectives

The overall objective of the sub-sector is to build capacity in policy formulation; coordination of national and sectoral policy formulation; national statistics management; population policy management, as well as tracking and reporting implementation of national development and governance programmes.

The following are the Sub-Sector's specific strategic objectives:

- i. To strengthen planning, policy formulation and coordination of development at national and county levels of government;
- ii. To strengthen linkages between planning, policy formulation and budgeting;
- iii. To enhance evidence-based decision making for socio-economic development;
- iv. To enhance preparation, management and tracking of development and governance policies, strategies, programmes and projects; and
- v. To improve efficiency and effectiveness in service delivery.

1.4 Sub-sector Mandate

The Sub-sector draws its mandate from the Executive Order No. 2 of 2023 on Organization of the Government of the Republic of Kenya. The mandate entails:

- i. National and Sectoral Development Planning;
- ii. Management of the National Government Constituency Development Fund (NG-CDF);
- iii. National Statistics Management;
- iv. National census and housing surveys;
- v. Population Policy Management;
- vi. Liaison with Economic Commission for Africa;
- vii. Monitoring and Evaluation of economic trends; and
- viii. Coordination of implementation, monitoring and evaluation of Sustainable Development Goals (SDGs).

1.5 Semi-Autonomous Government Agencies

In order to deliver on its mandate, the Sub-sector oversees the following six (6) Semi-Autonomous Government Agencies/Institutions:

1.5.1 Kenya Institute for Public Policy Research and Analysis (KIPPRA)

The Kenya Institute for Public Policy Research and Analysis (KIPPRA) is a State Corporation established under the KIPPRA Act of 2006 CAP112A of the Laws of Kenya. The mandate of

KIPPRA as stipulated in section 5 of the KIPPRA Act is to develop human and institutional capacities which shall, by undertaking economic forecasting, policy analysis and research, contribute to the formulation of medium and long-term strategic perspective for the economic and social development of Kenya. KIPPRA's vision is 'a global benchmark in public policy research and analysis' while its mission is 'to contribute to the achievement of national development goals by providing quality public policy advice to the Government of Kenya through effective capacity building and conducting objective policy research and analysis'.

The overall mandate of KIPPRA is to improve public policy making for realization of national development goals through economic forecasting, policy analysis and research, and formulation of medium and long-term strategic perspectives for economic and social development. Under the KIPPRA Act No. 15 of 2006, the Institute is mandated to carry out the following specific functions:

- i. Develop capacities in public policy research and analysis and assist the Government in the process of policy formulation and implementation;
- ii. Identify and undertake independent and objective programmes of research and analysis, including macroeconomic, inter-disciplinary and sectoral studies on topics affecting public policy in areas such as human resource development, social welfare, environment and natural resources, agriculture and rural development, trade and industry, public finance, money and finance, and macroeconomic and microeconomic modeling;
- iii. Provide advisory and technical services on public policy issues to the Government and other agencies of the Government;
- iv. Communicate the findings and recommendations of the Institute's research programmes to the agencies of the Government concerned with the implementation of public policy;
- v. Serve as a point of communication and encourage the exchange of views between the Government, the private sector and other bodies or agencies of the Government on matters relating to public policy research and analysis;
- vi. Collect and analyze relevant data on public policy issues and disseminate the Institute's research findings to persons it deems appropriate to publish such research findings;
- vii. Develop and maintain a reservoir of research resources on public policy and related issues and make these available to the Government, the private sector and learning institutions in Kenya;
- viii. Undertake public policy research and analysis for the Government and for clients in the private and public sectors;
- ix. Control the publication and use of the Institute's research findings;
- x. Organize symposia, conferences, workshops and other meetings to promote the exchange of views on issues relating to public policy research and analysis;
- xi. Undertake public policy research relevant to governance and its implications to development; and
- xii. Undertake any other business which is incidental to the performance of any of the foregoing functions.

1.5.2 Kenya Vision 2030 Delivery Board (VDB)

The Kenya Vision 2030 Delivery Board is a Semi-Autonomous Government Agency (SAGA) established under Gazette Notice No. 1386 of 17th February 2009. The Board's mandate is to spearhead the implementation of the Vision 2030 as the Country's blueprint and strategy towards making Kenya a newly industrializing upper middle-income country capable of providing a high quality of life for all its citizens by 2030. Its specific functions are to:

- i. To provide strategic leadership and coordination in the realization of the goals and objectives of the Kenya Vision 2030 and its Medium-Term Plans;
- ii. Ensure that all projects and programmes contained in the Vision 2030 and the Medium-Term plans are funded, launched and completed on schedule;
- iii. To Provide liaison between Ministries and private sector participants in each flagship project;
- iv. To coordinate the activities of government ministries and departments as well as private sector institutions that will be collaborating in the implementation of the Kenya Vision 2030 flagship projects;
- v. To undertake any rapid action necessary to remove such implementation bottlenecks as may arise in the course of implementation of projects;
- vi. To undertake constant Monitoring and Evaluation of all the Vision 2030 projects, and to undertake such remedial actions as may be necessary for the realization of the Vision's goals;
- vii. Prepare quarterly and mid-term implementation progress reports for consideration by the Vision 2030 Delivery Board and Vision 2030 Cabinet committee;
- viii. To market the Kenya Vision 2030, publicize and communicate its activities and achievements to the people of Kenya and to undertake public relations work related to the Vision at home and abroad;
- ix. To recommend to the board any revisions or additions to the Vision in view of experience or unexpected changes in the national or global economy;
- x. Recommend to the government any institutional, legal or administrative changes that may be necessary in the realization of Kenya Vision 2030 goals and aspirations as well as the goals of the Medium-term plan;
- xi. Drive and manage the transformation process; and
- xii. Assist in the preparation of all relevant projects' documents on the Vision 2030 flagship projects together with their implementation schedules and costs.

1.5.3 National Government Constituencies Development Fund Board

The National Government Constituencies Development Fund (NG-CDF) Board was established under the NG-CDF Act, 2015 as amended in 2023 with an objective of supplementing infrastructure development at the constituency level in matters falling within the exclusive functions of the National Government: facilitating provisions of sustainable development in all

parts of the Republic; and progressive realization of the economic and social rights guaranteed under Article 43 of the Constitution. The Fund is managed at the National level by the NG-CDF Board and the constituency level by the NG-CDF Committees.

The functions of the Board are to:

- i. Ensure timely and efficient disbursement of funds to every constituency
- ii. Ensure efficient management of the fund;
- iii. Consider project proposals submitted from various constituencies in accordance with the act, approve for funding those projects proposals that are consistent with the act and send funds to the respective constituency fund account of the approved projects;
- iv. Co-ordinate the implementation of projects at the inter-constituency level;
- v. Receive and address complaints that may arise from the implementation of the act;
- vi. Encourage best practices in the implementation of projects;
- vii. Administer the funds and assets of the board in such manner and for such purpose as shall promote the best interest of the board in accordance with the act to ensure efficient management of the fund; and
- viii. Perform such other duties as the board may deem necessary from time to time for the proper management of the fund.

1.5.4 Kenya National Bureau of Statistics (KNBS)

The Kenya National Bureau of Statistics (KNBS) is a Government Agency established by the Statistics Act No. 4 of 2006 with the core mandate of collection, compilation analysis, publication and dissemination of statistical information for public use. The Bureau is also the custodian of official statistical information and is responsible for coordinating, monitoring and supervising the National Statistical System (NSS).

The specific functions of KNBS as defined in the Statistics Act are:

- i. Planning, authorizing, coordinating and supervising all official statistical programmes undertaken within the national statistical system;
- ii. Establishing standards and ensuring the use of best practices and methods in the production and dissemination of statistical information across the national statistical system;
- iii. Collecting, compiling, analyzing, abstracting and disseminating statistical information on the matters specified in the first schedule;
- iv. Conducting the population and housing census every ten years, and such other censuses and surveys as the board may determine;
- v. Maintaining a comprehensive and reliable national socio-economic database.
- vi. Developing and maintaining sampling frames of the bureau;
- vii. Collaborating with and assisting the county governments or any other institutions in the production of official statistics;

- viii. Providing technical advice on statistics to other state entities;
- ix. Promoting co-ordination among producers, users and suppliers of official statistics by forming appropriate sector committees; and
- x. Designating statistics produced by national statistical system as official statistics on being satisfied that the necessary criteria have been met.

1.5.5 National Council for Population and Development (NCPD)

The mandate of NCPD as stipulated under the Legal Notice No. 120 of October 29, 2004 is to promote and coordinate population and development activities in Kenya. Further, the Legal Notice recognizes NCPD as the focal point for leadership and guidance in population and development issues in the country. Emanating from the mandate, the functions of NCPD are to:

- i. Analyse population issues and develop policies relating to population;
- ii. Provide leadership and mobilize support for population programme, including coordinating population programme implemented by different organizations;
- iii. Assess the impact of population programme and make recommendations arising from such assessments;
- iv. Assist other organizations in dealing with population issues;
- v. Identify and advise on population issues that may not be adequately or appropriately dealt with by the Government; and to
- vi. Advocate for political and other support to address population issues.

1.5.4 New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat

The reorganization of NEPAD/APRM was effected through Kenya Gazette Notice No. 4651 of 24th June 2016 that established NEPAD/APRM Kenya Secretariat as a Semi-Autonomous Agency (SAGA) in the State Department for Economic Planning. The overall mandate of the secretariat is to champion domestication of African Union's core principles of sustainable development and good governance in Kenya. The functions are to:

- i. Promote Kenya's effective participation in the activities of the New Partnership for African Development (NEPAD) and the domestication of the African Union (AU) Mission, Core Principles and Values;
- ii. Provide leadership, guidance and direction to the implementation of the Africa Peer Review Mechanism (APRM) in Kenya;
- iii. Sustain the integrity of the APRM process, keeping it transparent, inclusive and accountable to the citizens of Kenya;
- iv. Transmit the APRM review/progress reports to the APR Panel of Eminent Persons, the Head of State, and any other relevant national and African Union organs as specified by the APRM rules;
- v. Monitor and report on the progress in the implementation of the APRM National Programme of Action;

- vi. Provide policy guidance in cascading the APRM as a governance tool to the Counties;
- vii. Serve as the Regional NEPAD/APRM Kenya Secretariat coordinator for the Eastern African countries as selected;
- viii. Co-ordination of NEPAD activities in the Eastern African Region; and liaison with the Continental NEPAD secretariat office with a view of incorporating and promoting Kenya's and Eastern African region interests in NEPAD;
- ix. Design, develop and implement necessary measures to identify and address governance issues affecting Kenya's performance in national, regional and global governance surveys and indices; and
- x. Provide guidance for structured engagement with local and international agencies undertaking and disseminating reviews on Kenya's governance to ensure accuracy of facts and fidelity to best practices on objective reporting.

Additionally, the Secretariat coordinates Open Government Partnership (OGP), co-creation of National Action Plan and institutionalization of South- South and Triangular Cooperation engagements and activities in Kenya.

1.6 Role of Sub-Sector Stakeholders

The Sub-Sector collaborates with various stakeholders to deliver on its mandate and functions. Table 1.1 provides a summary of the key stakeholders and the nature of collaboration.

Table 1.1: List of Sub-Sector Stakeholders and their Roles

Stakeholders Category	Stakeholders Role
Ministries, Departments, Agencies and Counties (MDACs)	<ul style="list-style-type: none"> i. Preparation and funding the National Budget; ii. Evidence based prioritization of programmes and projects; iii. Effective implementation of policies, plans, programmes and projects; iv. Provision of support in the development of policy, institutional and legal frameworks; v. Timely reporting on implementation of programmes and projects; vi. Compliance with guidelines and regulations on national development planning; and vii. Provision of support in legal matters affecting policy formulation and planning.
Development Partners	<ul style="list-style-type: none"> i. Financial and technical support in implementation of government priorities; and ii. Alignment of respective frameworks to the national development framework.

Stakeholders Category	Stakeholders Role
Suppliers /Merchants	<ul style="list-style-type: none"> i. Timely supply of quality goods, works and services that meet contractual obligations; and ii. Competitive pricing.
Public/Citizens	<ul style="list-style-type: none"> i. Participating in policy formulation and implementation of development initiatives; ii. Participating in programme/project identification, implementation, monitoring and evaluation; and iii. Timely provision of feedback on service delivery.
Research/Academic Institutions	<ul style="list-style-type: none"> i. Provide necessary technical support/training; and ii. Collaboration in research and policy making.
Media	<ul style="list-style-type: none"> i. Objective promotion and articulation of development issues; ii. Dissemination of government development policies and strategies; and iii. Feedback from the public.
Private Sector	<ul style="list-style-type: none"> i. Partners in the implementation of development projects and programmes; ii. Facilitate foreign investment flows into Kenya; and iii. Participation in policy formulation and implementation of development initiatives.
Professional Bodies	<ul style="list-style-type: none"> i. Provision of inputs during policy formulation; ii. Provision of training and skills development; and iii. Instilling of professionalism among the members.
Parliament (National Assembly & Senate)	<ul style="list-style-type: none"> i. Legislation; ii. Oversight of the budgeting process; and iii. Oversight of implementation of the budget.
Independent Commissions	<ul style="list-style-type: none"> i. Oversight of implementation of the budget; and ii. Ensure compliance and adherence to policies and guidelines.
Judiciary	<ul style="list-style-type: none"> i. Administration of fair and timely justice.
Civil Society Organizations	<ul style="list-style-type: none"> i. Collaboration with the sub-sector in identification, implementation and monitoring and evaluation of programmes and projects; and ii. Support of community mobilization initiatives for rural development through advocacy and awareness creation.
Regional and International Institutions/bodies	<ul style="list-style-type: none"> i. Support of the Kenya's Development Agenda; ii. Support activities related to domestication of regional and international resolutions; and

Stakeholders Category	Stakeholders Role
	iii. Championing the country's interests in regional and international economic development agenda.

**CHAPTER TWO:
PROGRAMME PERFORMANCE REVIEW 2021/22 - 2023/24**

This chapter provides a review of the Subsector’s Programme and Performance for the 2021/22 - 2023/24 MTEF period. Section 2.1 reviews the performance of the programmes against the set targets while the Section 2.2 presents a detailed analysis of approved budgetary allocation against actual expenditure for the period FY 2021/22 - 2023/24. Further, it explains the reasons for any deviations from the achievement of planned outputs during the period under review. Section 2.3 and Section 2.4 analyze performance of Capital Projects and review of pending bills respectively.

2.1 Review of Sub-Sector Programmes Performance for FY 2021/22 - 2023/24

This section reviews the Sub-sector’s performance by programme during the 2021/22 - 2023/24 MTEF period. A summary of the progress achieved in implementation of these programmes against planned targets is reported in Error! Reference source not found.

Table 2.1: Analysis of Programmes Target Vs Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme 1: Economic Policy and National Planning										
Outcome: Strengthened coordination and linkages between policy formulation, planning, and budgeting for sustainable development at all levels, enhanced provision of advisory on economic and social matters, and enhanced regional equity.										
SP 1.1: Economic Planning Coordination services	Economic Development Coordination Directorate (EDCD)	County Development Planning frameworks and handbook developed, reviewed, and disseminated	No. of County Development Planning Guidelines and Handbook	2	2	2	2	2	1	Target partially achieved. Reviewed and disseminated CADP guidelines
		National Planning Offices at Counties established and operationalized	No. of operational offices	29	29	10	1	0	0	Target not achieved due to budgetary constraints.
			National Government County specific programmes and projects implementation status reports	-	18	28	-	18	18	Target achieved.
		5th Generation Strategic Plan Guidelines finalized and issued	Guidelines	-	1	-	-	1	-	Target achieved. The 5 th Generation Strategic Plan Guidelines were revised to ensure alignment to the “Bottom-Up Economic Transformation Agenda”.
		National Government Programmes and Projects at Counties tracked	Report	-	-	1	-	-	0	Target not achieved due to budgetary constraints
		Information needs assessment conducted.	Assessment Report	-	1	1	0	1	1	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Central Planning and Project Monitoring Directorate (CPPMD)	Planning and tracking of SDEP priorities coordinated	Annual Workplan Progress Reports	4	4	4	4	4	4	Target Achieved.
			No. of MTEF-MTP alignment Sector Reports	10	10	10	10	10	10	Target Achieved.
		Economic Planning Policy finalized.	Economic Planning Policy	-	-	1	-	-	1	Draft Economic Planning Policy developed.
		Economic Planning Bill finalized.	Economic Planning Bill	-	-	-	-	-	1	Draft Economic Planning Bill developed.
		Tracking of SDEP priorities coordinated	No. of Performance Contract implementation progress reports	-	-	4	-	-	4	Quarterly and Annual Performance Contract implementation progress reports were prepared.
		Knowledge sharing platforms on National and Sectoral Development Planning created	CPPMDs forum reports	-	-	2	-	-	1	Target partially achieved. Heads of CPPMDs forum undertaken.
			CPPMDs Assessment report	-	-	1	-	-	-	CPPMDs Knowledge Sharing Forum was not convened due to budgetary constraints.
SP 1.2: Community Development	National Government Constituencies Development Fund (NG-CDF)	Schools/colleges infrastructure constructed	No. of institutional facilities	11,231	11,923	13,410	9,559	10,135	9,364	The underachievement was occasioned by delayed disbursement of funds.
		Security infrastructure developed	No. of Security facilities	1020	1071	1,152	987	856	790	The underachievement was occasioned by delayed disbursement of funds.
		Bursaries awarded	No. of beneficiaries (students)	656,014	693,344	1,020,206	1,217,789	1,100,285	1,016,663	The underachievement was occasioned by delayed disbursement of funds.
		Medical cover provided to the elderly through NHIF	No. of enrolled elderly persons	26,005	26,669	26,949	25,203	23,697	21,896	The underachievement was occasioned by delayed disbursement of funds.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
	Sustainable Development Goals Coordination Directorate	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	47	69	22	47	80	51	Target surpassed.		
			No. of Counties trained on SDGs mainstreaming	47	47	47	47	27	24	Target was underachieved due to lack of adequate funds		
			Annual National SDGs Stakeholders, SDGs data users and producers Forums	2	2	2	2	1	2	Target achieved.		
			No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia, and media	-	1	1	-	1	1	Target achieved.		
		SDGs implementation tracked and reported	Voluntary National Review Report	1	1	1	-	-	1	Target achieved. 2024 VNR		
			SDGs Country Position Paper	1	1	1	1	1	-	Target not achieved due to budgetary constraints.		
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1	Target achieved. National SDGs Indicator Framework in place.		
			SDGs factsheet developed	1	1	1	0	0	0	Target not achieved due to budgetary constraints.		
			SDGs Stakeholders' Awards Forum	1	1	1	1	1	1	Target achieved. SDGs Stakeholders' Awards Forum undertaken.		
		SDGs Good Practices In Kenya documented, and disseminated	SDGs Good Practices Document	-	1	1	-	1	0	Target not achieved due to budgetary constraints.		
			Dissemination report	-	1	1	-	1	0	Target not achieved due to budgetary constraints.		
		SP 1.3: Macro-Economic Planning and Regional Integration	Macro-economic Planning and International Economic Partnerships	MTP IV developed	MTP IV prepared and launched	-	1	1	-	1	1	The Fourth Medium Term Plan (MTP IV) prepared and launched on 21 st March 2024.
					County consultations undertaken	-	47	-	-	47	-	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Directorate (MPIEPD)	Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Document	-	-	1	-	-	1	Target achieved. Key Investment Opportunities Document prepared.
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4	Target achieved
		Conceptual framework for post 2030 long term development plan developed	Conceptual framework	-	-	1	-	-	1	Draft framework for post-2030 long-term development plan prepared.
		MDAs officers' capacity built on Macroeconomic modelling	No. of MDAs officers' capacity built	15	-	45	25	-	51	Target surpassed. 51 officers sensitized on macroeconomic modelling.
		Africa Agenda 2063 Reports	Country Report Africa Agenda 2063, 10-year implementation plan	1	-	1	1	-	1	Target achieved. Country progress report presented during the African Union Heads of States Summit in January/February 2024
			Agenda 2063 Special Project Validation Workshop held and Report Prepared	-	1	-	-	1	-	Target achieved
		Grant Agreement for the Millennium Challenge Corporation (MCC) Threshold Programme negotiated and signed	Threshold Grant Agreement	-	1	-	-	1	-	Target achieved.
		Country Position Papers on Kenya's International Economic Partnerships prepared (UNECOSOC,	No. of Country Position Papers	6	6	6	6	6	6	Target achieved, Reports on UNECOSOC, UNECA, TICAD, EAC, OACPS, SSTRC prepared.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		ACP-EU , UNECA, UNGA, South-South and Triangular Cooperation and EAC)								
	NEPAD/APRM Kenya Secretariat	Targeted Review report on Government Agenda and crosscutting issues prepared and disseminated	No. of review reports	-	1	-	-	1	-	Target achieved
		Kenya's National Governance Report developed, launched, and disseminated	No. of National Governance Reports	-	-	1	-	-	1	Target Achieved
		County Peer Review Mechanism (CPRM) on Government Agenda rolled out	No. of County Governments covered	-	8	-	-	16	-	Target overachieved due to additional funds during Supplementary
			No. of County Review Reports	-	5	-	-	8	-	Target overachieved due to additional funds during Supplementary
		County Peer Review Mechanism implemented	No. of county review reports	-	-	11	-	-	12	Target overachieved
		National progress report on implementation of the NPoA developed	Progress report on NPoA	1	1	1	1	1	1	Draft NPoA report completed. Further updating to be done ahead of presentation by H.E the President at the APRM Summit in Feb. 2025.
		Reports on response on Governance Indices prepared	No. of Response Reports	-	-	3	-	-	3	A consolidated draft report of 3 governance indices awaiting stakeholders' validation.
		Position papers/briefs on AU Summits and	Position papers/briefs	-	-	2	-	-	2	Target achieved (High level statements H.E and interventions

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		NEPAD statutory committee meetings prepared							during the summit prepared and submitted)	
		Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery Energize Africa programmes prepared	No. of Status reports	-	-	4	-	-	4	Skills Initiative for Africa implementation at i) Kisumu and ii)Kisii National Polytechnic has commenced iii.concept for roll out of midwifery baseline survey prepared. Iv.Energize Africa Women Economic empowerment concept paper and needs assessment tools developed
		South-South and triangular cooperation institutionalised and Centre of excellence established	Status reports/ Centre of excellence	-	-	1	-	-	1	Submitted bids to AUDA NEPAD for Kenya School of Government and Technical University of Mombasa to be designated as centres of excellence
		LAPSSET coordination framework implemented	Status report	-	-	1	-	-	1	1. Provided inputs to Terms of Reference for the LAPSSET coordination framework 2. Draft legal and institutional framework proposed 3.hosted Regional Technical committee, TORS signed by the footprint countries

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Implementation of AUDA-NEPAD programmes fast-tracked	No. of projects fast-tracked	7	5	-	7	5	-	Target achieved
			Resolutions/Agreements On the establishment of LAPSSET Regional Authority	1	2	-	1	2	-	Target achieved
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Annual Progress Report	1	1	2	1	1	1	Target achieved. 2021/2022 and 2022/2023 progress reports validated, and printed.
		Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	22	25	25	25	25	25	Target not achieved.
			Knowledge Sharing Forums convened	1	1	1	1	1	5	Target achieved through Ruwaza dialogues
		Participation in forums to strengthen collaborations, partnerships, networking and linkages among stakeholders to accelerate achievement of the Vision 2030 priorities	Number of media engagements to communicate Vision 2030	4	4	4	4	4	8	Target achieved.
			6	6	6	6	6	13	Target achieved	
		Technical support to county governments on long-term development planning (County Visions) provided	Number of County Governments supported	1	4	47	0	1	47	Target surpassed in 2023/24 because of participation in the 7th devolution conference
	National Economic and Social Council (NESC)	NESC Capacity Strengthened	Reviewed NESC policy	1	-	-	0	-	-	Target not achieved due to inadequate funds for stakeholder consultations on the draft NESC Policy

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Research / Impact studies on Vision 2030 flagship projects undertaken	No. of Report	2	-	-	0	-	-	Target not achieved due to budgetary constraints.
		Economic and Social Policies developed	No. of policies developed	4	-	-	0	-	-	Target not achieved due to budgetary constraints.
		Advisory forums conducted	No. forum reports	1	-	-	0	-	-	Target not achieved due to budgetary constraints.
SP 1.4: Policy Research	Kenya Institute of Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	-	500	500	538	472	841	The target was overachieved during the three years attributed to increased demand for capacity development on the public policy making process course.
			No. of Persons capacity built through KIPPRA Mentorship Programme for Universities	1,000	2,467	3,300	2392	2,588	3,889	The target was overachieved during the three years attributed to increased participation during conduct of KIPPRA Mentorship Programme for Universities and TVETs (KMPUTs).
			No. of Young Professionals graduated	30	33	30	30	27	30	Target was achieved in FY2021/22 and FY2023/24. However, in FY2022/23 five of the recruited YPs did not attend the programme
			Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1
		No. of thematic research reports published	120	120	112	115	97	145	The target was achieved and exceeded	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										in FY2023/24 due to increased number of County Policy Briefs published unlike the previous years.
			Institute-wide inter-disciplinary research reports	2	2	2	2	2	2	The target was achieved. Two research reports were produced namely: a KIPPRA Wide Survey report based on the theme " <i>The future of industrialization in Kenya</i> "; and a research report on the theme " <i>Development Aspirations Beyond 2030: Leveraging on Cities to Drive Economic Growth in Kenya</i> ".
		Public Policy Research findings disseminated	No. of hard copies disseminated	50,000	30,000	30,000	43,031	32,269	27,952	Target was under-achieved in FY2023/24 due to decreased printing of hard copies in favour of promoting soft downloads through the KIPPRA website and public policy repository.
			No. of Dissemination Workshops convened with stakeholders	28	33	35	42	40	26	The target for physical forums was under-achieved in FY2023/24 unlike the previous years. However, the Institute stepped up sharing of research findings and publications through its online channels

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1	1	1	The target was achieved during the 3 years. The theme for the FY2023/24 conference held on 26-28 June 2024. was: <i>"The future of industrialization in Kenya"</i> .
		Dialogue and exchange of views on emerging public policy issues	No. of policy roundtable meetings convened	60	40	30	58	64	27	The target was under-achieved in FY2023/24 unlike in the previous year, when the Institute had several engagements to support County Governments to review their CIDP II.
			No. of monthly policy seminars convened	26	26	30	26	25	31	The target was achieved during the period under review. The Institute convenes policy seminars to receive input from stakeholders to new and ongoing research.
SP 1.5: Population Management Services	National Council for Population Development (NCPD)	Strategies on Population issues prepared and disseminated	No. of Strategies	12	12	12	12	12	12	Target achieved
		Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	1	1	1	5	Target overachieved. Conducted further analysis and developed 5 reports
		Advocacy and sensitization forums held on Population and Development issues	No. of forums	40	45	47	48	53	66	Held (11) forums to commemorate WPD,5 forums with religious leaders on ending the triple threat; (12) Technical Working Groups on ending

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										teenage pregnancy (11) parents/teachers Network meetings (12) meetings with Members of County Assembly, (3) X-space forums, (7) meetings to disseminated the Sessional Paper No 1 of 2023 on Kenya population Policy for Sustainable development
		Stakeholders trained on Population Issues	No. of stakeholders trained	135	390	595	140	402	747	Trained 162 MCAs, 225 Parents and teachers, 360 stakeholders on population policy on P&D issues
		ICPD 25 Kenya Country Commitments Annual Implementation Report prepared and disseminated	No. of reports on ICPD25 Commitments	1	1	1	1	1	1	Target achieved. NCPD was mandated to track and report on ICPD25 commitments of 2019.
SP 1.6 Infrastructure Science Technology and Innovation	Infrastructure Science Technology and Innovation (ISTI)	Guidelines for identifying Service Delivery Innovations (SDI) developed and reviewed	Service Delivery Innovations (SDI) Guidelines	1	1	1	1	1	1	Target achieved and guidelines circulated.
		Research on topical and emerging issues in Kenya conducted	No. of Research Reports	2	2	2	1	1	1	One report ready awaiting publishing.
			No. of Policy Briefs	2	2	1	1	0	0	Target under achieved due to inadequate funds.
		Science, Technology, and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	1	1	1	1	1	Updated. Target achieved and Document shared on website.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs monitored	No. of Reports	2	2	1	0	2	0	Target not achieved. No requests were made by MDAs.
		ST&I stakeholders forum convened	Report	1	1	1	0	0	1	Target achieved. Directorate participated during Connected Africa Summit
SP 1.7: Sectoral policy and Planning	Social and Governance	Knowledge Management institutionalized in MDACs	No. of KM policy dissemination forums	-	1	3	-	1	1	Target achieved. Dissemination undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inagural Workshop.
			No. of KM training forums	-	1	1	-	0	1	Target achieved. KM training undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inagural Workshop.
		Knowledge sharing platforms on National and Sectoral Development Planning created	No. of CPPMUs forums convened	1	1	-	1	0	-	Inadequate funds to convene the forum/ Restructuring. The function of Coordinating CPPMUs was moved to another Directorate.
			CPPMUs Assessment report prepared and disseminated	-	1	-	-	0	-	Restructuring. The function of Coordinating CPPMUs was moved to another Directorate.
		Participatory Poverty Assessment	Trainers of Trainers report	-	-	1	-	-	1	Target achieved. Training Conducted

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Reports developed and disseminated							and Training Report Developed.	
			No of PPA VI County-Specific Reports	-	-	1	-	-	1	Target achieved. Pilot Survey undertaken in Kajiado County.
		e-SIR system Rolled out in counties	No. of Counties covered	15	14	14	-	13	0	Target not achieved. Roll-out moved to FY2024/25.
			No. of County SIR reports	15	5	14	0	13	0	Target not achieved. Roll-out moved to FY2024/25.
Programme 2: National Statistical Information Services										
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development										
SP 2.1: Surveys (<i>Statistical Releases and Surveys</i>)	KNBS	Annual, quarterly, and monthly Statistical publications and reports prepared	No. of statistical publications and reports	42	47	49	47	45	49	Consists of routine annual quarterly and monthly reports i.e. Quarterly GDP Reports, Economic Survey, and Leading Economic Indicators.
SP 2.2: Census and surveys (<i>Population and Socio-Economic Censuses</i>)	KNBS	Census and survey reports prepared	No. of Censuses and Survey reports	22	16	16	15	6	7	Underachievement due to lack of resources. Some of the surveys done include Kenya Housing Survey and Foreign Investment Survey.
		2019 Kenya Population and Housing Census reports prepared	No. of reports	5	6	1	10	1	1	Overall target achieved in the Medium Term.
		Kenya Household Master Sample Frame (K-HMSF) developed	Number of Clusters Developed	2,500	2,500	2,589	4,240	0	0	Target not achieved due to lack of resources in the FY 23/24.
		Kenya Demographic Health Survey	KDHS Report	-	1	47	-	1	47	2022 KDHS Report and 47 fact sheets released.
Programme 3: Public Investment Management, Monitoring and Evaluation Services										
Outcome: Improved Public Investment Management and Tracking of Implementation of Programmes, Projects and Strategies										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 3.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	NIMES and CIMES implemented	No. of MDACs capacity built on M&E (NIMES/CIMES)	70	87	70	55	2	0	Target under achieved due to budget reviews
			No. of MDACs trained on e-NIMES /e-CIMES	50	64	80	55	48	2	Target not achieved due to budget reviews hence only 2 counties were trained on e-CIMES
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	2	3	2	2	2	2	Target achieved
		Annual National M&E Conference convened	Conference report	1	1	1	1	0	0	Target not achieved due to budget cuts
		Evaluation of priority projects in the National Evaluation Plan (NEP) conducted	Kenya National Evaluation Plan (KNEP) 2022/23- 2026/27	-	-	1	-	-	1	Kenya National Evaluation Plan (KNEP) 2022/23-2026/27 done with support from partners
			No. of officers capacity built on evaluations	20	-		20	-	0	Target not achieved due to budget
			Evaluation reports	1	2		0	0	0	Constraints. This have been moved to FY 24/25
		M&E Policy finalized and approved	M&E Policy	1	1	-	-	1	-	Policy was approved in May 2022 by Cabinet
		M&E guidelines developed and disseminated	No. of M&E guidelines	1	-		1	-	-	Not a target for this FY.
		County Governments provided with technical support on M&E	% of counties provided with technical assistance upon request on development planning	100	100	-	100	100	-	Target achieved. We did not receive any request from Counties.
SP 3.2: Project Evaluation Services.	Monitoring and Evaluation Directorate (MED)	MDACs' officers capacity built on Public Investment Management Processes	No. of MDA officers trained	124	447	-	84	60	-	No budget allocation was given to this function.
			No of county officers trained	141	136	-	0	0	--	Underachievement due to supplementary

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										budget reviews in FY 2020/21 and FY 2021/22. However, in 2022/23 the financial resources were moved to The National Treasury but the function remained in SDEP.
		Public Investment Management Operational manual developed and disseminated	PIM Operational manual	1	-	-	0	-	-	However, a Draft PIM Operational manual in place awaiting finalization.
			No. of PIM Operational Manual Dissemination Forums	-	8	-	-	0	-	Target not achieved awaiting finalization of the Manual
		Public Investments Appraised	Proportion of submitted concept notes, Prefeasibility and Feasibility Reports reviewed	100%	100%	-	100%	100%	-	Out of the 30 concept notes, Prefeasibility and Feasibility Reports received were reviewed and reverted back. Function moved to the National Treasury
Programme 4: General Administration, Planning and Support Services										
Outcome: Enhanced Efficient and Effective Service Delivery in Programme Implementation										
SP 4.1: Human Resources and Support Services	HRM&D	Staff trained on career progression courses and performance appraisal.	Number of officers	200	250	280	292	28	16	Target was not achieved due to budget cuts in the FY 2023/24.
		Customer and employee satisfaction survey conducted	Customer and employee satisfaction survey report	-	1	-	-	1	-	This was not a target for the FY 2023/24
		Sensitization on Cross-Cutting issues conducted	No. of officers	150	145	200	132	170	200	Target achieved
		Induction training conducted for new directors for planning	No. of officers	-	-	37	-	-	37	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Economists/statisticians trained on integrated development planning	No. of Officers capacity built on integrated development planning	-	-	142	-	42	291	Target surpassed. Trained 291 staff through group training in 3 rd and 4 th Quarter of FY2023/24. The training involved Economists across MDAs and support staff in SDEP.
SP 4.2: Financial Management Services	Finance & Accounts Units	Statutory reports	No. of public accounts committee reports	1	1	1	1	1	1	Target achieved.
			No. of statutory reports	17	17	17	17	17	17	Target achieved.
		Budget implementation reports prepared	No. of Budget implementation reports	5	5	5	5	5	5	Target achieved.
SP 4.3: Information Communications Services	ICT Unit	ICT equipment and infrastructure provided	% of staff provided with ICT equipment	90	100	100	92	72	88	Target not achieved due to budget cuts
		Information Systems developed and maintained	No. of systems	2	2	2	2	2	2	Target achieved. Library Management System and Economist/Statistician Portal.
		Website developed, maintained and content uploaded	Operational and Updated Website	1	1	1	1	3	1	Target achieved. The website (www.planning.go.ke) continuously maintained and content uploaded.

Source: Departmental reports

2.2 Analysis of Expenditure Trends for the FY 2021/22 – 2023/24

This section provides the expenditure analysis by programme, sub-programme, economic classification, recurrent and development expenditure analysis for the Sub-sector.

The approved budgetary allocation of the Sub-sector decreased marginally from **Kshs. 51,633.59 million** in FY 2021/22 to **Kshs. 51,382.31 million** in FY 2022/23 and increased to **Kshs. 64,104.55 million** in FY 2023/24. The increase in approved budgetary allocation of the Sub-sector was mainly due to increased development budgetary allocation to NG-CDF in the Supplementary I Budget Estimates for FY 2023/24.

The actual expenditure for the Sub-sector was **Kshs. 48,583.85 million** in FY 2021/22, **Kshs. 51,087.97 million** in FY 2022/23 and **Kshs. 50,084.95 million** in FY 2023/24. The absorption rates over the period under review were **94.1%**, **99.4%** and **78.1%** in FYs 2021/22, 2022/23, 2023/24 respectively.

2.2.1 Analysis by Category of Expenditure: Recurrent

The Sub-sector approved recurrent budget over the period under review was **Kshs. 3,981.89 million** in FY2021/22, **Kshs. 3,810.33 million** in FY2022/23 and **Kshs. 4,389.86 million** in FY 2023/24. The actual expenditure was **Kshs. 3,950.81 million** in FY2021/22, **Kshs. 3,667.65 million** in FY2022/23 and **Kshs. 4,285.40 million** in FY 2023/24, translating to absorption rates of **99.2%**, **96.3%** and **97.6%** in FYs 2021/22, 2022/23, 2023/24 respectively.

Deviation between the approved budget and actual expenditure was occasioned by budget cuts effected on respective budget items when expenditure had already been incurred and lack of exchequer hence affecting the absorption of funds.

Table 2.2: Analysis by Category of Expenditure: Recurrent (KShs. Million)

Sub-sector: State Department for Economic Planning						
Vote: 1072						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	3,981.89	3,810.33	4,389.86	3,950.81	3,667.65	4,285.40
AIA	71.00	71.00	271.20	71.00	71.00	271.00
NET	3,910.89	3,739.33	4,118.66	3,879.81	3,596.65	4,014.40
Compensation to Employees	476.28	440.78	432.94	465.31	437.89	430.27
Transfers	2,878.84	2,704.40	3,105.10	2,878.84	2,633.40	3,030.11
Other Recurrent	626.77	665.15	851.82	606.66	596.36	825.02
Of Which						
<i>Utilities</i>	2.77	5.60	6.73	2.34	2.34	1.61
<i>Rent</i>	79.47	58.07	40.87	79.36	51.68	38.74
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	2.61	-	1.20	1.88	-	1.11

Sub-sector: State Department for Economic Planning						
Vote: 1072						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Contracted Professionals guards and cleaners Services</i>	6.35	5.01		5.58	5.58	
<i>Others specify</i>	535.57	596.47	803.02	517.50	536.76	783.56

Source: Approved Budget Estimates for FY 2021/22 - 2023/24

2.2.2 Analysis by Category of Expenditure: Development

During the period under review and as shown in Table 2.3, the development approved budget was **Kshs. 47,651.70 million** in FY2021/22, **Kshs. 47,571.99 million** in FY2022/23 and **Kshs. 59,714.69 million** in FY2023/24.

The actual expenditure was **Kshs. 44,633.04 million** in FY 2021/22, **Kshs. 47,420.32 million** and **Kshs. 45,799.55 million** in FY2023/24. The absorption rates were **93.7%**, **99.7%** and **76.7%** in FYs 2021/22, 2022/23 and 2023/24 respectively.

Deviation between the approved and actual expenditure was due to non-disbursement of funds due to lack of exchequer and donors did not fully honor their commitments

Table 2.3: Analysis by Category of Expenditure: Development ((KShs. Million)

Vote and Vote Details	Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1072	Gross	47,651.70	47,571.99	59,714.69	44,633.04	47,429.39	45,799.55
	GOK	47,188.62	47,385.84	59,121.92	44,284.58	47,381.06	45,590.72
	Loans	0.0	0.0	0.0	0.0	0.0	0.0
	Grants	463.08	186.15	592.77	348.46	48.33	208.83
	Local AIA				-		

Source: Approved Budget Estimates for FY 2021/22 - 2023/24

2.2.3 Analysis by Category of Expenditure: Programmes

The approved budget allocation to Economic Policy and National Planning Programme increased from **Kshs. 48,931.70 million** in FY2021/22 to **Kshs. 49,432.98 million** in FY2022/23 and **Kshs. 60,887.24 million** in FY 2023/24. The actual expenditure showed a similar trend increasing from **Kshs. 45,969.08 million** in FY2021/22 to **Kshs. 49,312.72 million** in FY2022/23 but decreased in FY 2023/24 to **Kshs. 47,245.95 million**. This was mainly driven by a decrease in the absorption rate for the *Sub-programme- Community Development* from **100%** in FY 2022/23 to **76.7%** in FY 2023/24.

The approved budget allocation to the National Statistical Information Services Programme was **KShs. 2,113.31 million** in FY2021/22 decreasing to **KShs. 1,522.35 million** in FY2022/23 and increasing to **KShs. 2,833.07 million** in FY 2023/24. The actual expenditure for the programme exhibited a similar trend: **KShs. 2,044.26 million, KShs. 1,371.04 million, KShs. 2,484.12 million** in FYs 2021/22, 2022/23 and 2023/24 respectively. The absorption rates were **96.7%** in FY2021/22, **90.1%** in FY2022/23 and **87.7%** in FY2023/24.

The approved budget allocation to the Public Investment Management, Monitoring and Evaluation Services Programme was **KShs. 242.96 million** in FY2021/22, **KShs. 151.83 million** in FY2022/23, **KShs. 132.34 million** in FY 2023/24. The actual expenditure was **KShs. 235.41 million** in FY2021/22, **KShs. 131.82 million** in FY2022/23 and **KShs. 115.35 million** in FY2023/24. The absorption rates were **96.9%, 86.8%** and **87.2%** in FYs 2021/22, 2022/23 and 2023/24.

The approved budget allocation to the General Administration and Support Services for Planning Programme decreased from **KShs. 345.62 million** in FY2021/22 to **KShs. 275.16 million** in FY2022/23 and **KShs. 251.90 million** in FY 2023/24. The actual expenditure for the programme exhibited a similar trend where expenditure decreased from **KShs. 335.09 million** in FY2021/22 to **KShs. 272.39 million** in FY2022/23 and **KShs. 239.23 million** in FY 2023/24. The absorption rates were **97%, 99%** and **95%** in FYs 2021/22, 2022/23 and 2023/24 respectively.

Table 2.4: Analysis by Category of Expenditure: Programmes (KShs. Million)

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ECONOMIC POLICY AND NATIONAL PLANNING						
Economic Planning	236.36	410.82	717.30	222.40	381.37	705.91
Coordination services						
Community Development	46,802.76	47,261.87	57,986.80	43,897.68	47,255.47	44,454.51
Macro-Economic policy planning and regional integration	771.23	706.85	712.75	767.95	689.60	711.73
Policy Research	598.78	566.47	740.38	593.78	563.97	665.39
Population Management Services	401.33	375.33	608.21	367.03	326.08	587.22
Infrastructure, science, technology and innovation	36.57	28.83	35.02	36.16	25.66	35.01
Sectoral Policy and planning	84.67	82.81	86.78	84.08	70.57	86.17
Total	48,931.70	49,432.98	60,887.24	45,969.08	49,312.72	47,245.95
PROGRAMME 2: NATIONAL STATISTICAL INFORMATION SERVICES						
Census and Surveys	2,113.31	1,522.35	2,833.07	2,044.26	1,371.04	2,484.12
Total	2,113.31	1,522.35	2,833.07	2,044.26	1,371.04	2,484.12

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 3: PUBLIC INVESTMENT MANAGEMENT, MONITORING AND EVALUATION SERVICES						
National Integrated Monitoring and Evaluation	242.96	151.83	110.62	235.41	131.82	94.09
Project Evaluations	-	-	21.73	-	-	21.26
Total	242.96	151.83	132.34	235.41	131.82	115.35
PROGRAMME 4: GENERAL ADMINISTRATION AND SUPPORT SERVICES FOR PLANNING						
Human Resources and Support Services	279.59	223.07	193.72	270.01	227.56	182.40
Financial Management Services	49.53	41.05	42.50	48.99	36.41	41.86
Information Communications Services	16.50	11.04	15.69	16.10	8.42	14.96
Total	345.62	275.16	251.90	335.09	272.39	239.23
TOTAL VOTE 1072	51,633.59	51,382.31	64,104.55	48,583.85	51,087.97	50,084.64

Source: Approved Budget Estimates for FY 2021/22 – 2023/24

2.2.4 Analysis by Category of Expenditure: Economic Classification

Table 2.5 provides an analysis of programme approved budget versus actual expenditure by economic classification.

Table 2.5: Analysis by Category of Expenditure: Economic Classification (KShs. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ECONOMIC POLICY AND NATIONAL PLANNING						
Current Expenditure	1,952.19	2,027.34	2,748.49	1,934.80	1,968.49	2,659.69
Compensation of Employees	233.66	253.78	234.18	226.93	267.54	233.05
Use of Goods and Services	203.51	162.60	320.49	196.18	144.08	307.91
Grants and other Transfers	1,351.22	1,309.40	1,818.48	1,351.22	1,309.40	1,743.49
Other Recurrent.	163.81	301.56	375.33	160.47	247.46	375.24
Capital Expenditure	46,979.50	47,405.64	58,138.75	44,034.28	47,344.24	44,586.26
Acquisition of Non-Financial Assets	213.33	103.44	76.00	207.41	93.79	75.99
Capital Grants and other Transfers to other levels of Govt.	46,766.17	47,302.20	58,062.75	43,826.87	47,250.45	44,510.26
Other Development	-	-	-	-	-	-
Totals	48,931.70	49,432.98	60,887.24	45,969.08	49,312.72	47,245.95
PROGRAMME 2: NATIONAL STATISTICAL INFORMATION SERVICES						
Current Expenditure	1,527.62	1,395.00	1,286.62	1,527.62	1,324.00	1,286.62

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees				-	-	
Use of Goods and Services				-	-	
Grants and other Transfers	1,527.62	1,395.00	1,286.62	1,527.62	1,324.00	1,286.62
Other Recurrent.				-	-	
Capital Expenditure	585.69	127.35	1,546.45	516.64	47.04	1,197.50
Acquisition of Non-Financial Assets				-	-	
Capital Grants to Government Agencies	585.69	127.35	1,546.45	516.64	47.04	1,197.50
Other Development						
Totals	2,113.31	1,522.35	2,833.07	2,044.26	1,371.04	2,484.12
PROGRAMME 3: MONITORING AND EVALUATION SERVICES						
Current Expenditure	156.45	112.83	102.85	153.29	102.78	99.87
Compensation of Employees	43.94	36.94	43.14	43.94	32.28	42.94
Use of Goods and Services	81.24	65.59	57.90	78.10	60.51	55.15
Grants and other Transfers	-	-		-	-	
Other Recurrent.	31.27	10.29	1.81	31.26	9.99	1.77
Capital Expenditure	86.51	39.00	29.49	82.11	29.04	15.48
Acquisition of Non-Financial Assets	86.51	39.00		82.11	29.04	15.48
Capital Grants and other Transfers to other levels of Govt.	-	-		-	-	
Other Development	-	-		-	-	
Totals	242.96	151.83	132.34	235.41	131.82	115.35
PROGRAMME 4: GENERAL ADMINISTRATION PLANNING SUPPORT SERVICES						
Current Expenditure	345.62	275.16	251.90	335.09	272.39	239.23
Compensation of Employees	198.68	150.06	155.62	194.43	138.07	154.28
Use of Goods and Services	110.26	78.46	86.17	105.15	87.79	75.54
Grants and other Transfers	-	-		-	-	
Social Benefits	0.81	-		0.16	-	
Other Recurrent	35.87	46.64	10.11	35.35	46.53	9.40
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants and other Transfers to other levels of Govt.	-	-		-	-	

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	-	-		-	-	
Totals	345.62	275.16	251.90	335.09	272.39	239.23
GRAND TOTAL	51,633.59	51,382.31	64,104.55	48,583.85	51,087.97	50,084.64

Source: Approved Budget Estimates FY 2021/22 – 2023/24

2.2.5 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure

Table 2.6 provides an analysis of recurrent approved budget allocation versus actual expenditure for Semi-Autonomous Government Agencies (SAGAs) by economic classification.

Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KShs. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NATIONAL COUNCIL FOR POPULATION AND DEVELOPMENT						
Gross	322.96	302.81	522.96	322.96	302.81	522.96
AIA		0			0	
NET	322.96	302.81	522.96	322.96	302.81	522.96
Compensation of employees	237.12	237.12	328.6	237.12	237.12	268
Transfers	-	0		-	0	
Other Recurrent	85.84	65.69	194.36	85.84	65.69	254.96
Of which		0			0	
<i>Utilities</i>	1.35	1.35	2.35	1.35	1.35	2.35
<i>Rent</i>	30	30	30	30	30	30
<i>Insurance</i>	21.4	21.4	35	21.4	21.4	30
<i>Subsidies</i>	-	-		-	-	-
<i>Gratuity</i>	3.2	3.2	8	3.2	3.2	8
<i>Contracted Guards & Cleaners Services</i>	8	8	10	8	8	10
<i>Others specify</i>	21.89	1.74	109.01	21.89	1.74	174.61

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
VISION 2030 DELIVERY SECRETARIAT						
Gross	219.21	208.25	241.01	219.21	208.25	241.01
AIA	-	0	0	-	-	0.05
NET	219.21	208.25	241.01	219.21	208.25	240.96
Compensation of Employees	118.99	120.92	121.18	118.99	120.92	104.99
Transfers	-	0	0	-	-	-
Other Recurrent	100.22	87.33	119.83	100.22	87.33	136.02

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	21.82	22.6	24.6	21.82	22.60	23.94
<i>Insurance</i>	10.1	10.5	9.5	10.1	9.50	8.50
<i>Subsidies</i>	-	-	0	-		-
<i>Gratuity</i>	7	20.7	42.8	7	20.70	39.61
<i>Contracted Guards & Cleaners Services</i>	1.9	1.9	1.9	1.9	1.90	1.90
<i>Others specify</i>	59.4	31.63	241.01	59.4	32.63	62.07

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NEPAD-APRM						
Gross	283.27	271.65	360.1	283.27	271.65	360.1
AIA	0	0	0	0	0	0
NET	283.27	271.65	360.1	283.27	271.65	360.1
Compensation of employees	97.65	114.9	122.2	97.65	114.4	121.4
Transfers	-	-		-	-	-
Other Recurrent	185.62	156.75	237.9	185.62	157.25	238.7
of which						
<i>Utilities</i>	0.85	0.84	1.1	0.9	0.8	1
<i>Rent</i>	10	10.5	10.5	9.9	10.5	10.3
<i>Insurance</i>	10	10.5	10.5	9.5	10.4	10.1
<i>subsidies</i>		0	0	0	0	0
<i>Gratuity</i>	18.5	22.2	23.7	18.34	22.05	22.3
<i>Contracted Guards & Cleaners Services</i>	0.7	0.7	1	0.68	0.68	0.9
<i>Others specify</i>	145.57	112.01	191.1	146.3	112.82	194.1

Economic Classification	Approved Budget (Million-Ksh.)			Actual Expenditure (Million-Ksh.)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
KENYA INSTITUTE OF PUBLIC POLICY AND RESEARCH ANALYSIS (KIPPRA)						
Gross	525.78	526.68	694.38	409.28	526.68	622.49
AIA	-	-	200.00	-	-	128.11
Net	525.78	526.68	494.38	409.28	526.68	494.38
Compensation of employees	362.22	298.46	365.89	263.86	282.56	351.45

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Transfers	-	-	-	-	-	-
Other Recurrent	163.56	228.22	328.49	145.42	244.12	271.04
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	38.00	38.00	40.00	23.82	32.58	39.82
<i>Insurance</i>	25.00	30.00	36.00	21.50	26.81	35.07
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	36.00	42.00	49.00	35.54	38.70	48.55
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	64.56	118.22	203.49	64.56	146.04	147.60

Economic Classification	Approved Budget (Million-Ksh.)			Actual Expenditure (Million-Ksh.)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
KENYA NATIONAL BUREAU OF STATISTICS (KNBS)						
GROSS	1,527.62	1,317.62	1,303.55	1,527.62	1,396.00	1,303.55
AIA	71.00	71.00	71.00	71.00	71.00	71.00
Net-Exchequer	1,456.62	1,246.62	1,232.55	1,456.62	1,325.00	1,232.55
Compensation to employees	893.35	920.00	897.00	893.35	920.00	881.32
Transfers	-	-	-	-	-	-
Other Recurrent	634.27	397.62	406.55	634.27	476.00	422.23
Of which						
<i>Utilities</i>	8.00	8.00	8.00	8.00	8.00	7.00
<i>Rent</i>	144.80	145.00	145.00	144.80	145.00	145.00
<i>Insurance</i>	105.00	105.00	105.00	105.00	105.00	107.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	8.65	9.00	9.00	8.65	9.00	6.00
<i>Contracted Guards & Cleaners Services</i>	9.60	10.00	10.00	9.60	10.00	8.00
<i>Others specify</i>	358.22	120.62	129.55	358.22	199	149.23

Source: Approved Budget Estimates FY2021/22 - FY2023/2024

2.3 Analysis of Performance of Capital Projects in FY 2021/22 – 2023/24

Table 2.7 provides an analysis of performance of capital projects over the period under review.

Table 2.7: Analysis of Performance of Capital Projects FY 2021/22 – 2023/24 (KShs. million)

Sub-Sector Name: State Department for Economic Planning

STATE DEPARTMENT FOR ECONOMIC PLANNING																		
Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2022	Completion stage as at 30th June 2022(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2023	Completion stage as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024(%)
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	1,945.90	1,945.90	0.00	1/7/11	30/6/30	75.49	-	1,174.33	60.3%	29.00	-	1,203.33	63.3%	57,931.50		1,217	438,439.93	62.5%
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	857.29	857.29	0.00	1/7/11	30/6/26	68.00	-	503.95	58.8%	37.28	-	541.23	67.5%			587	581.91	68.5%
1072100600 National Government County Planning, Information & Documentation.	3,232.39	3,232.39	-	1/7/2009	6/30/2026	133.11	-	2,282.92	70.6%	26.00	-	2,308.92	72.2%	15.49		2,309	1,945.90	71.4%

STATE DEPARTMENT FOR ECONOMIC PLANNING																		
Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2022	Completion stage as at 30th June 2022(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2023	Completion stage as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024(%)
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.00	3,184.70	1,484.30	1/7/11	30/6/2030	22.00	56.37	3,025.52	64.0%	23.27	49.25	3,098.04	66.4%		66.82	3,162	507.00	67.7%
1072100900 Data Collection and Data Base Development.	507.00	-	507.00	1/7/12	30/6/2027	-	37.41	190.63	37.6%	-	33.41	224.04	50.8%		14.00	252	110.56	49.7%
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.56	-	110.56	1/7/18	30/6/26	-	6.77	89.62	81.1%	-	7.00	96.62	93.7%	9.00		90	1,400.00	81.1%
1072101100 Social Policy and Statistics (KNBS).	229.71	-	229.71	1/1/10	31/12/26	-	97.46	177.46	77.3%	-	5.00	182.46	81.6%			107	229.71	46.8%
1072101200 Social Policy and Research.	440.00	-	440.00	1/1/06	31/12/29	-	5.00	143.47	32.6%	-	5.00	148.47	34.9%			140	213.40	31.8%

STATE DEPARTMENT FOR ECONOMIC PLANNING																		
Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2022	Completion stage as at 30th June 2022(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2023	Completion stage as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024(%)
1072101300 Social Policy (MED).	213.40	-	213.40	1/1/09	31/12/26	-	4.25	171.09	80.2%	-	3.00	174.09	83.0%			175	850.00	82.1%
1072101500 National Government Constituency Fund (NGCDF).	438,439.93	438,439.93	0.00	1/7/16	30/6/27	46,614.80	-	211,739.73	48.3%	47,189.90	-	258,929.63	69.8%			236,430	857.29	53.9%
1072101701 National Dev. Planning and International Economic Partnerships-BETA	1,400.00	531.39	868.61	1/7/15	30/6/26	71.22	-	263.79	18.8%	71.98	-	335.77	29.1%			775	3,232.39	55.4%
1072101900 Kenya National Bureau of Statistics-Census.	850.00	850.00	0.00	1/1/10	31/12/26	100.00	-	480.00	56.5%	7.95	-	487.95	58.3%	-	-	505	440.00	59.4%
1072108500 National Information Platform for Food and	437.50	-	437.50	1/1/18	31/12/24	-	140.00	234.03	53.5%	-	70.00	304.03	85.5%	-	-	398	437.50	90.9%

STATE DEPARTMENT FOR ECONOMIC PLANNING																		
Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2022	Completion stage as at 30th June 2022(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2023	Completion stage as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024(%)
Nutrition in Kenya - KNBS																		
1072108600 Child Sensitive Budget Analysis.	28.00	-	28.00	1/7/18	30/6/25	-	5.00	-	0.0%	-	2.50	2.50	8.9%	-	-	-	28.00	0.0%
1072108700 Making Every Woman and Girl Count	156.24	-	156.24	1/7/19	30/6/22	-	100.83	89.28	57.1%		10.99	100.27	71.2%	-	-	23	156.24	14.5%
1072109100 Socio-Economic Policy	981.91	981.91		7/1/13	01/072026	-	-	-						-	-	534	447.82	54.4%
1072109200 East Africa Regional Statistics Programme For Results	13,700.35	13,700.35	-	1/1/22	30/6/27	-	-	-	0.0%	-	-	-	0.0%	-	-	1,000	13,700.35	7.3%
1072109400 Institutional Support to KNBS	600.00		600.00	1/7/23	30/06/28	-	-	-		-	-	-		-	300.00	14		2.3%
TOTAL	468,799.18	463,723.86	5,075.32			47,084.62	453.08	220,565.82		47,385.38	186.15	268,137.35		58,045.99	380.82	247,717.52	463,578.00	

STATE DEPARTMENT FOR ECONOMIC PLANNING																		
Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2022	Completion stage as at 30th June 2022(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2023	Completion stage as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024(%)
AIA																		
NET																		

2.4 Analysis of pending bills for the FY 2021/22 – 2023/24

During the period under review, the Sub-sector accrued pending bills amounting to **KShs 22.66, KShs 1.68, and KShs.13.96 million** in FYs 2021/22, 2022/23 and 2023/24 respectively. The pending bills were as a result of lack of exchequer disbursement. The pending bills are treated as a first charge in subsequent financial years and historical bills forwarded to the National Treasury for consideration by the Pending bills committee. Table 2.8 presents the summary of Pending Bills during FY 2021/22 - 2023/24.

Table 2.8: Summary of Pending Bills (KShs. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1.Recurrent	22.66	1.68	13.96	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods & Services e.g. Utilities, Domestic or Foreign Travel etc.	22.66	1.68	13.96	-	-	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Use of goods & Services e.g. Utilities, Domestic or Foreign Travel etc.	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
Total Pending Bills	22.66	1.68	13.96	-	-	-

Source: Procurement Returns and Vouchers

**CHAPTER THREE:
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD
2025/26 – 2027/28**

This chapter presents the medium-term priorities and financial plans for implementation by the Sub-Sector in the medium-term period FY 2025/26 – 2027/28. The Sub-Sector has prioritized programmes and sub-programmes geared towards facilitating the realization of Kenya’s Vision 2030 and government priorities. This chapter comprises two broad sections the first one providing a summary of programmes objectives, key outputs, performance indicators, targets, and programmes by order of ranking. The second section presents an analysis of resource requirement by programme and economic classification.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

The Sub-Sector will implement the following four programmes during the medium-term period 2025/26 – 2027/28.

List of Sub-Sector Programmes and their Strategic Objectives

Programme	Objective
Macro-economic Policy, National Planning and Research	To strengthen policy formulation, research planning, budgeting and coordination of implementation of the National Development Agenda.
Sectoral and Intergovernmental Development Planning Coordination	To enhance identification, prioritization and implementation of Sectoral Development Strategies, Programmes and Projects at both levels of government
National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
Monitoring and Evaluation Services	To coordinate tracking of implementation of development policies, strategies and programmes.
General Administration, Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.

Major services/outputs for the FYs 2025/26 and the Medium-Term

1. Develop Post Vision 2030 the long-term development plan;
2. Conduct macro-economic policy research, and Upgrade macroeconomic forecasting model and indicators;
3. Preparation of Status of Kenya Economy Reports;
4. Development of the Economic Planning Policy and Bill;
5. Conduct Research on Sectoral Thematic Areas;
6. Capacity Building of CPPMDs on Development Planning;
7. Coordinate implementation and reporting of International Economic Partnerships and Frameworks;

8. Produce keys statistical publications and survey reports;
9. Prepare M&E Reports on Program and Project Implementation:
10. Train MDACs staff on Public Investment Management (PIM) Processes:
11. Development and dissemination of national and county development planning guidelines
12. Institutionalize Knowledge Management Practices in MDACs;
13. Carry out advocacy and awareness creation on SDGs and Africa Agenda 2063, and Tracking and reporting on implementation of SDGs and Africa Agenda 2063;
14. Provide technical input in the implementation and domestication of international economic partnerships and Frameworks, as well as track, monitor and report on implementation of the international agreements and obligations;
15. Production of Kenya Vision 2030 Status report/Vision 2030 score card, and Kenya Vision 2030 Annual Flagship Programmes and Projects Progress Reports for the FYs 2023/2024, 2024/2025, 2025/2026 and 2026/2027;
16. Fast-tracking the implementation of Kenya Vision 2030 flagship Programmes and Projects;
17. Enhance economic planning and policy analysis through the capacity building programmes to ensure that economists and statisticians remain adaptable, well informed and equipped with then necessary skills to develop evidence-based policies;
18. Conduct thematic research and analysis on emerging socio-economic development policy issues aligned to current government priorities under BETA pillars (Agriculture, Micro & Small Enterprises Sector, Housing and Settlement, Healthcare, Digital Superhighway and Creative Economy);
19. Co-convening the MTEF process to ensure linkage between policy, planning and budgeting;
20. In collaboration with other government agencies, the sub-sector will facilitate the construction of education facilities, and security infrastructure and facilitate payment of medical covers for families across the country through the social security programme;
21. Coordinate implementation, monitoring and report on implementation of AUDA-NEPAD flagship programmes projects in Kenya; and strengthen APRM and Governance dialogue in Kenya;
22. Coordinate the implementation of the population programme;
23. Conduct advocacy and Public Education on population and development issues; and
24. Conduct and disseminate surveys, researches and assessments on population and development.

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

This sub-section presents a summary of the programme key outputs, outcomes, performance indicators and targets for medium term period 2025/26 – 2027/28. A detailed summary of the programmes is presented in 2025/26 – 2027/28.

Table 3.1: Programme/Sub-Programme, Outcome, Outputs and KPIs for FYs 2025/26 – 2027/28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Macro-economic Policy, National Planning and Research									
Outcome: Strengthened policy formulation, research planning, budgeting and coordination of implementation of the National Development Agenda.									
SP 1.1: Macro-economic Policy and National Development Planning	Macro-Economic Planning and International Economic Partnerships Directorate (MIEPD)/ Macro-Economic Policy and Development Planning Directorate (MPDPD);	Economic Planning Manual developed and disseminated	Economic Planning Manual	-	-	1	-	-	-
		Macroeconomic policy research conducted and publications disseminated	Number of research papers,	2	-	2	4	4	4
			Number of Policy Briefs	-	-	2	4	4	4
			Number of Policy Seminars	-	-	2	4	4	4
			Number of regional and international policy forums participated in	1	-	2	4	4	4
			Number of technical officers trained on public policy development	-	-	60	200	200	200
		Guidelines on preparation of MTP Sector Plans developed and disseminated	MTP Sector Plan Guidelines	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		National Annual Development Plan (ADP) 2026/27 prepared	National ADP 2026/27	-	-	1	1	1	1
		Conceptual framework for post 2030 long term development plan developed	Conceptual framework	-	-	1	-	-	-
		Development of Post Vision-2030 Long-term Development plan	Post Vision -2030 Long-term Development Plan % rate of completion)	10	5	15	40	70	90
		Key Investment Opportunities in Kenya developed, reviewed and disseminated	Key Investment Opportunities Document	1	1	1	-	-	-
		Updating and review of Key Investment Opportunities	KIO Annual Implementation Report	-	-	1	1	1	1
			KIO Mid-term and End term Review Report	-	-	1	-	1	
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4
		Macro Working Group (MWG) quarterly meetings held	Number of MWG meetings held	4	4	4	4	4	4
		MDACs officers capacity built on Macroeconomic modelling	No. of MDACs officers trained	45	51	60	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Upgraded macroeconomic forecasting model	New macroeconomic forecasting model	-	-	1	1	-	-
		Bi-annual highlights on Macroeconomic projections	Number of Bi-annual Projection Briefs	-	-	-	2	2	2
		Implementation of AU Agenda 2063 10-year Plan tracked	Country Report	-	-	2	-	2	-
		Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular Cooperation) prepared	No. of Country Position Papers/ Reports	6	6	6	6	6	6
		Technical input on implementation of bilateral and multilateral partnerships and frameworks	%	-	-	-	100	100	100
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Kenya Vision 2030 Annual Flagship Progress Report	2	2	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Kenya Vision 2030 Programmes and Projects Implementation Accelerated	Number of Kenya Vision 2030 Programmes and Projects Fast-tracked	25	25	30	35	40	40
			Kenya Vision 2030 Flagship Projects Status Report	1	0	-	-	1	-
			Number of media engagements to communicate Vision 2030	4	8	8	10	12	12
			Convene Ruwaza Dialogues	4	5	5	5	5	5
			Number of forums to strengthen collaborations/ partnerships among stakeholders to accelerate achievement of the Vision 2030 priorities	6	8	8	10	9	10
			Number of linkages among stakeholders to accelerate achievement of the Vision 2030 priorities	6	5	5	4	6	6
		Technical support to county governments on long term development planning (Vision 2030, BETA, County Visions) provided	Percentage of Counties supported	40%	50%	30%	35%	45%	50%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.2: Policy Research	Kenya Institute for Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	500	841	900	945	993	1043
			No. of Persons capacity built through KIPPRA Mentorship Programme for Universities and TVETs	2,717	3889	3300	3465	3638	3820
			No. of Young Professionals graduated	30	30	31	31	31	31
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1
			No. of thematic research reports published	151	145	201	211	221	232
			Institute-wide inter-disciplinary survey reports	2	2	2	2	2	2
		Public Policy Research findings disseminated	No. of hard copies shared with stakeholders.	33,882	27,952	10,000	10,500	11,025	11,576
			No. of Dissemination Workshops convened with stakeholders	42	26	30	32	33	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1	1	1
		Dialogue and exchange of views on emerging public policy issues	No. of policy roundtables organized	67	27	30	32	33	35
			No. of monthly policy seminars convened	27	31	30	32	33	35
SP 1.3: International Economic Partnerships and Frameworks Coordination	Sustainable Development Goals (SDGs) Coordination Directorate/ International Economic Partnerships and Frameworks Coordination Directorate (IEPFCD)	SDGs mainstreamed into planning frameworks at both levels of Government	No. of MDACs trained on SDGs mainstreaming	124	75	143	187	197	207
		Stakeholder's engagement and partnership Strengthened	SDGs multi-stakeholder engagement framework	-	-	-	1	1	1
			Annual SDGs Multi-Stakeholders Conference and Awards Ceremony	1	1	1	1	1	1
			Annual SDGs Knowledge Sharing Forum Report	1	1	1	1	1	1
			SDGs and Agenda 2063 Resource Mobilization Strategy	-	-	-	1	-	-
		Advocacy and Sensitization on SDGs Improved	Documented SDGs and Agenda 2063 good practices	2	2	2	2	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Bi-annual meetings for Inter-Agency Technical Working Committee (IATWC) convened	No. of meetings	-	-	2	2	2	2
		SDGs implementation tracked and reported	No. Status Reports (Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports)	2	2	3	4	5	5
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1
			SDGs factsheet developed	1	0	-	1	-	1
			Forum for SDGs data users and producers	1	1	1	1	1	1
	New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat	African Agenda 2063 coordinated	Survey reports	-	1	1	-	1	-
		Position papers/briefs on AU Summits and NEPAD statutory committee meetings prepared	Position papers/briefs	2	2	2	2	2	2
		Status report on implementation and monitoring of Skills Initiative for Africa (SIFA),	No. of Status reports	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Midwifery and Energize Africa programmes prepared							
		South-South and triangular cooperation institutionalised and Centre of excellence established	Status reports/ Centre of excellence	1	1	1	1	1	1
		LAPSSET coordination framework implemented	Status report	1	1	1	1	1	1
		APRM target review report on BETA prepared	Kenya's Self-Assessment on BETA	-	-	-	1	-	-
			Targeted Review Report on BETA	-	-	-	-	1	-
		Government response on 3 key Indices prepared	No. of Response Reports	1	1	1	-	1	-
		Kenya's National Governance Report developed, launched and disseminated	No. of National Governance Reports	1	1	-	1	-	1
		Kenya's National Action Plan on open Government partnership Coordinated	No. of NAPs	1	1	1	1	1	1
		County Peer Review Mechanism implemented	No. of County Review Reports	11	12	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Annual Progress Report on the implementation of the National Programme of Action (NPOA) on Kenya's 2 nd Country Review Report of 2017	No. of progress reports	1	1	1	1	1	1
Programme 2: Sectoral and Intergovernmental Development Planning									
Outcome: Enhanced coordination and implementation of Sectoral Development Strategies, Programmes and Projects at both levels of Government									
SP 2.1: Sectoral Development Planning Coordination	Social and Governance Directorate / Sectoral and Intergovernmental Development Planning Directorate (SIDPD)	Participatory Poverty Assessment Reports prepared and disseminated	No of PPA VI County- Specific Reports	1	1	-	25	-	-
			National PPA VI Basic Report	-	-	-	1	-	-
			Policy Brief on PPA VI	-	-	-	1	-	-
	e-SIR system Rolled out in counties	No. of Counties covered	14	-	5	14	14	14	
		No. of County SIR reports	14	-	5	14	14	14	
	10 th KNHDR Developed	10 th KNHDR Report	-	-	-	1	-	-	
	Infrastructure, Science, Technology and	ST&I Mainstreaming Strategy domesticated	ST&I Mainstreaming Strategy	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Innovations (ISTI) Directorate / Sectoral and Intergovernmental Development Planning Directorate (SIDPD)		Development of the SDEP intellectual property rights	-	-	-	1	-	-
		Research on topical and emerging issues in Kenya conducted and Reports Disseminated	No of Research Reports	2	1	-	-	-	-
			Policy Briefs	1	0	-	-	-	-
		Research on sectoral thematic areas conducted	No of research reports	-	-	-	2	2	2
		Status of Infrastructure, Science, Technology and Innovation projects Monitored.	Annual Status report	1	1	-	-	-	-
		ST&I Stakeholders engagement forums convened.	Report	1	1	1	1	1	1
		Science, Technology and Innovation Ecosystem for Kenya updated	ST&I Ecosystem document	1	1	-	-	-	-
		Strengthen the Linkages between Policy, Planning, and Budgeting by coordinating and Capacity Building on Budget making process.	Reports	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Guidelines for the Preparation of Sectoral Plans Developed and Disseminated	Sector Plan Guidelines	-	-	-	-	1	-
SP 2.2: Intergovernmental Development Planning Coordination	Economic Development Coordination Directorate (EDCD) / Sectoral and Intergovernmental Development Planning Directorate (SIDPD)	SDEP Climate Change Mainstreamed	Reports	1	1	1	1	1	1
		Framework for engagement with county governments on economic planning	Framework developed	-	-	-	1	-	-
		Reports on best practices, utilization and conformity to issued development guidelines assessed.	Report on best practices	1	0	-	1	-	-
			Report on utilization and conformity	-	0	1	1	-	-
		National Government Programmes and Projects at Counties tracked	Report	1	0	1	1	1	1
		Sub-national/Regional forums on development planning convened	No of Sub-national/Regional forums	7	2	4	4	6	6
		National Planning Offices at counties established and operationalized	No. of operational offices	10	0	10	9	10	-
			No. of Officers capacity built on integrated	100	74	150	70	100	130

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			development planning						
			National Government County specific programmes and projects implementation status reports	28	18	38	18	18	18
		Information needs assessment conducted.	Assessment Report	1	1	1	1	1	1
		Knowledge sharing platforms on National and Sectoral Development Planning created (SIDPD)	Evaluation conducted on the efficacy of CPPMDs CPPMDs forum reports	-	-	2	2	2	2
			CPPMDs Assessment report	1	-	1	1	1	1
SP 2.3: Community Development	National Government Constituencies Development Fund (NG-CDF)	Schools/colleges facilities constructed	No of institutional facilities	13,410	9,364	14,334	15,126	15,785	-
		Security infrastructure developed	No of Security facilities	1,152	790	1,593	1,615	1,747	-
		Bursary awarded	No of beneficiaries (students)	1,020,206	1,016,663	1,287,232	1,301,638	1,533,308	-
		Medical cover provided to elderly persons through NHIF	No of elderly persons	26,949	21,896	27,274	27,636	28,064	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.4: Population Policy Management	National Council for Population and Development (NCPD)	Strategies on topical Population issues prepared and disseminated	No. of Strategies	12	12	12	12	12	12
		Surveys, Researches and Assessments on Topical Population issues undertaken and disseminated	Survey/research report	1	5	4	4	4	4
		Advocacy and sensitization forums on Topical population and development issues undertaken	No. of forum reports	47	66	50	52	55	60
		Stakeholders sensitized on population and development issues	No. of stakeholders sensitized	-	-	120,000	150,000	180,000	200,000
		Stakeholders trained on population and development issues	No. of stakeholders trained	595	747	600	610	620	650
		ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared	No. of status reports	1	1	1	1	1	1
		Information on Population Data Sets and Kenya National Population Programme M&E Framework	Operationalized Population Data Management System/ Centre of Excellence	-	-	1	-	-	-
			Status Report	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	-	-	1	-	-	-
Programme 3: National Statistical Information Services									
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development									
SP 3.1: Census and surveys (<i>Population and Socio-Economic Censuses, Statistical Releases and Surveys</i>)	Kenya National Bureau of Statistics (KNBS)	Annual, Quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	49	49	49	49	49	49
		Census and survey reports prepared	No. of Censuses and Survey reports	16	6	16	18	13	10
		Kenya Household Master Sample Frame (K-HMSF) developed	Number of Clusters Developed	2,500	2,500	2589	-	-	-
		Kenya Integrated Household Budget Survey (KIHBS)	Report	0	0	0	1	-	-
		Census of Establishments	Report	0	0	0	1	-	-
		Rebasing of National Accounts	Report	0	0	0	0	1	-
Programme 4: Monitoring and Evaluation Services									
Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development									
SP 4.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED) /	M&E reports on implementation of Programs and projects prepared	M&E Progress Reports	2	2	2	2	2	2
			Comprehensive Public Expenditure Review (CPER) report	-	-	1	-	-	1
			Mid-Term evaluation report of MTP IV	-	-		1	-	-
	Monitoring, Evaluation, Learning and Public Investment Management Directorate	Technical backstopping on M&E provided to MDACs	Percentage of MDACs provided with technical backstopping	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
		Annual National M&E Conference convened	M&E conference report	1	0	1	1	1	1	
		M&E Policy disseminated and operationalized	No. of MDACs reached through disseminations forum	50	22	50	50	50	50	
		MDACs sensitized on the new modules/ enhancements in e-NIMES and e-CIMES	No of MDACs trained on e-NIMES/ e-CIMES	80	0	80	85	85	100	
		Knowledge Management (KM) Practices institutionalized in MDACs	No. of KM policy dissemination forums	3	1	5	5	5	5	
			No. of KM training forums	1	1	5	5	5	5	
			No. of KM Implementation status reports	-	-	1	-	1	1	
			KM Strategy (Communication, Resource Mobilization, Capacity Building and KM Devolution Strategies)	-	-	1	1	1	1	
			Coordination Framework for MDACs KM Repositories.	-	-	1	-	-	-	
		SP 4.2: Project Evaluations	MDACs' officers trained on Public Investment Management Processes	No of MDA officers trained	-	0	110	140	160	200
				No of county officers trained	-	0	140	160	200	200
Evaluation of priority projects in	Evaluation reports		1	0	2	2	2	2		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		the KNEP conducted							
	Central Planning and Project Monitoring Directorate (CPPMD)	Economic Planning Policy finalized.	Economic Planning Policy	1	-	-	1	-	-
		Economic Planning Bill finalized.	Economic Planning Bill	1	-	-	1	-	-
		Tracking of SDEP priorities coordinated	No. of Performance Contract implementation progress reports	4	4	4	4	4	4
			No. of MTP-MTEF Alignment Sector Reports	10	10	10	10	10	10
		Evaluation conducted on the efficacy of CPPMDs	No. of evaluation reports	-	-	1	1	1	1
		Capacity building of SDEP staff on strategic planning	No of officers trained	-	-	-			
		SDEP resource mobilization strategy developed	Resource mobilization strategy	-	-	-	1	-	-
		SDEP policies, standards, procedures, and manuals developed	No of policies, procedures, standards, and manuals developed	-	-	-	4	4	4
Programme 5: General Administration, Planning and Support Services									
Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery									
SP 5.1: Human Resources and Support Services	Human Resource Management & Development (HRM&D)	Capacity building of staff	No. of officers Trained as per the Career Progression Guidelines and sensitized on performance appraisal	50	16	10	20	30	40
			No. of SDEP Economists/ Statisticians at trained	164	164	183	183	190	190

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of SDEP Support Services trained	205	205	150	150	150	150	
			No. of Economists/ Statisticians at MDAs trained	160	160	226	386	390	390	
		Technical officers recruited	No. of officers recruited	88	88	72	-	-	-	
		Induction of officers	No. of officers inducted	88	37	250	150	150	150	
	Administration		Sensitization on Cross-Cutting issues conducted	No. of officers sensitized	200	200	250	280	300	320
			Non-residential offices Refurbished	% of Refurbished non-residential offices	100	100	100	100	100	100
			Efficiency in management of Transport Services enhanced	No. of motor vehicles purchased	50	0	0	3	4	10
			Media sensitization Manual developed	Media sensitization Manual	-	-	1	-	-	1
			Media management equipment procured	Media management equipment	-	-	-	2	2	-
			SDEP Publications Guidelines developed	SDEP Publication Guidelines	-	-	1	-	-	1
	SP 5.2: Financial Management Services	Finance and Accounts Unit	Budget implementation reports prepared	Budget implementation report	5	5	5	5	5	5
				Statutory reports prepared	No. of Statutory Reports	17	17	17	17	17
No. of Public Accounts Committee Reports					1	1	1	1	1	1
SP 5.3: Information Communication Technology Services	ICT Unit	ICT equipment and infrastructure provided	No. of staff provided with computers (Desktops, Laptops, and UPSs).	100	31	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		No. of staff provided with Printers	20	3	-	20	20	20	20
		No. of Directorates and offices provided with Photocopiers	5	2	-	10	4	4	4
		No. of Network Data Points added	100	20	-	100	150	150	150
		No. of ICT Networking Equipment procured	-	-	-	15	15	15	15
		ICT Software's Procured	Types and No. of Software Licenses (Operating Systems, Anti-Virus, Graphics & Modelling Software's- SPSS)	450	320	450	450	500	500
		Information Systems developed, deployed, hosted and maintained	No. of Systems developed, deployed, hosted and maintained	2	2	2	2	2	2
		Website and microsites developed, maintained and content uploaded	No. Operational websites	1	1	3	3	3	4
		SDEP Digitalization Strategy developed	SDEP Digitalization Strategy	-	-	1	-	-	-
			SDEP Digitalization Guidelines	-	-	1	-	-	1
		ICT Equipment Maintenance Contracts Implemented	No. of Contracts	1	0	-	2	2	2
		Sensitization of SDEP staff on the SDEP website, digital platforms and information security	No. of staff sensitized on the SDEP website, digital platforms and information security	-	-	-	378	-	-

3.1.3 Programmes by Order of Ranking

All the programme and sub-programmes in the Sub-Sector are key enablers to the achievement of Government priorities in terms of policy formulation and coordination. The Sub-Sector will implement 4 programmes and 13 sub-programmes in the medium-term period. These include:

Programme 1: Macro-economic Policy, National Planning and Research

Sub-programme 1.1: Macro-economic Policy and National Development Planning

Sub-programme 1.2: Policy Research

Sub-programme 1.3: International Economic Partnerships and Frameworks Coordination

Programme 2: Sectoral and Intergovernmental Development Planning

Sub-programme 2.1: Sectoral Development Planning Coordination

Sub-programme 2.2: Intergovernmental Development Planning Coordination

Sub-Programme 2.3: Community Development

Sub-programme 2.4: Population Policy Management

Programme 3: National Statistical Information Services

Sub-programme 3.1: Census and surveys

Programme 4: Monitoring and Evaluation Services

Sub-programme 4.1: National Integrated Monitoring and Evaluation

Sub-programme 4.2: Project Evaluations

Programme 5: General Administration Planning and Support Services

Sub-Programme 5.1: Human Resource and Support Services

Sub-Programme 5.2: Financial Management Services

Sub-Programme 5.3: Information Communication Services

3.1.4 Resource Allocation Criteria

The ranking of programmes and sub-programmes in the Sub-Sector is based on the following criteria:

- i. Programmes that enhance value chain and linkage to BETA priorities;
- ii. Linkage of the programme with the priorities of the Medium -Term Plan IV of the Vision 2030;
- iii. Presidential Directives and Cabinet Decisions;
- iv. Completion of ongoing projects stalled projects and payment of verified pending bills;
- v. Degree to which a programme addresses job creation and poverty reduction;
- vi. Degree to which a programme addresses the core mandate of the MDAs;
- vii. Programmes that support mitigation and adaptation of climate change;
- viii. Cost effectiveness, efficiency and sustainability of the programme; and
- ix. Requirements for the furtherance and implementation of the Constitution.

3.2 Analysis of Sub-sector Resource Requirements versus Allocation

This sub-section presents a detailed analysis of resource requirement for the Sub-Sector based on nature of expenditure, programme and economic classification.

3.2.1 Sub-Sector Recurrent Requirement Versus Allocation

To effectively deliver on its mandate, during the MTEF period, the Sub-Sector recurrent resource requirement is **KShs. 6,712.43 million, KShs. 7,773.21 million and KShs. 8,929.03 million** in FYs 2025/26, 2026/27 and 2027/28 respectively up from a baseline of **KShs. 3,246.55 million** in FY 2024/25. The additional resource requirements are intended to fund key priorities of the Sub-sector including: Development of the Post Vision 2030 Long-term Development Plan; Macro-economic policy research, and upgrading of the macroeconomic forecasting model and indicators; Development of the Economic Planning Policy and Economic Planning Bill; Capacity Building of CPPMDs on Development Planning, tracking and reporting on national development programmes and priorities of the Government of Kenya, among others.

Table 3.2: Sub-sector Recurrent Requirements/Allocation (KShs. Million)

Sector Name	State Department for Economic Planning							
Vote	Economic Classification	Approved 2024/25	Requirement			Allocation		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
1072	Gross	3,246.55	6,712.43	7,773.21	8,929.03			
	AIA	241.10	283.00	303.00	308.00			
	NET	3,005.45	6,429.43	7,470.21	8,621.03			
	Compensation to Employees	460.11	600.13	628.52	658.29			
	Transfers	2,236.70	3,369.82	3,630.73	3,762.07			
	Other Recurrent	549.74	2,742.49	3,513.96	4,508.67			
	Of which							
	<i>Utilities</i>	6.73	7.07	7.42	7.79			
	<i>Rent</i>	41.21	41.21	41.21	41.21			
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards & Cleaners Services</i>		2.86	2.86	2.86			
	<i>Others</i>	501.80	2,691.35	3,462.47	4,456.81			
	Total Vote	3,246.55	6,712.43	7,773.21	8,929.03			

3.2.2 Sub-Sector Development Requirement Versus Allocation

The development resource requirements for FYs 2025/26, 2026/27 and 2027/28 is **KShs. 68,356.62 million, KShs. 72,463.90 million and KShs. 76,282.28 million** respectively against a base approved budget of **KShs. 68,623.69 million** in FY 2024/25.

Table 3.3: Sub-sector Development Requirements/Allocations (KShs. million)

Sector Name: State Department for Economic Planning								
Vote and Vote Details	Economic Classificati on	Approved Budget	Requirement			Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
1072	Gross	68,623.69	68,356.62	72,463.90	76,283.28			
	GOK	68,278.92	68,103.80	72,201.08	76,014.46			
	Loans	-	-	-	-			
	Grants	344.77	252.82	262.82	268.82			
	Local AIA							

Table 3.4: Analysis of Programme and Sub-Programmes (Current and Capital) Resource Requirement (Amount KShs Millions)

Sub-Sector Name: State Department for Economic Planning

Vote: 1072

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Macro-economic Policy, National Planning and Research												
Macro-economic Policy and National Development Planning	164.58	-	164.58	821.60	300.00	1,121.60	902.34	400.00	1,302.34	952.05	380.00	1,332.05
Policy Research	414.55	-	414.55	835.55	227.35	1,062.90	918.10	104.32	1,022.42	991.91	50.03	1,041.94
International Economic Partnerships Frameworks Coordination	394.35	-	394.35	643.15	-	643.15	742.57	-	742.57	778.50	-	778.50
TOTAL	973.48	-	973.48	2,300.29	527.35	2,827.64	2,563.01	504.32	3,067.33	2,722.45	430.03	3,152.48
Sectoral & Intergovernmental Development Planning Coordination												
Sectoral Development Planning Coordination	62.65	-	1,782.38	374.97	199.00	573.97	487.62	257.00	744.62	638.76	176.00	814.76
Intergovernmental Development Planning Coordination	175.47	-	3,150.22	548.13	140.65	688.78	694.93	145.56	840.49	890.87	149.23	1,040.10
Community Development	150.00	68,232.92	5,906.08	-	63,025.10	63,025.10	-	67,025.10	67,025.10	-	71,025.10	71,025.10

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Population Policy Management	311.66	95.25	10,838.69	431.18	180.00	611.18	477.00	195.00	672.00	523.00	203.00	726.00
TOTAL	699.78	68,328.17	21,677.37	1,354.28	63,544.75	64,899.03	1,659.55	67,622.66	69,282.21	2,052.63	71,553.33	73,605.96
National Statistical, Information Services												
Census and surveys	867.85	289.52	1,157.37	1,278.80	4,047.82	5,326.62	1,317.80	4,047.82	5,365.62	1,330.60	4,047.82	5,378.42
Surveys	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	867.85	289.52	1,157.37	1,278.80	4,047.82	5,326.62	1,317.80	4,047.82	5,365.62	1,330.60	4,047.82	5,378.42
Public Investment Management, Monitoring and Evaluation Services												
National Integrated Monitoring and Evaluation	452.18	6.00	458.18	324.84	236.70	561.54	346.15	289.10	635.25	356.64	252.10	608.74
Project Evaluations(CPP MD)	42.28	-	42.28	577.84	-	577.84	764.84	-	764.84	1,016.51	-	1,016.51
TOTAL	494.46	6.00	500.46	902.68	236.70	1,139.38	1,110.99	289.10	1,400.09	1,373.15	252.10	1,625.25
General Administration Planning and Support Services												
Human Resources and support services	158.93	-	158.93	677.52	-	677.52	867.56	-	867.56	1,121.76	-	1,121.76

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Financial management services	38.16	-	38.16	97.87	-	97.87	120.76	-	120.76	151.10	-	151.10
Information communication services	13.90	-	13.90	101.00	-	101.00	133.54	-	133.54	177.33	-	177.33
TOTAL	210.99	-	210.99	876.39	-	876.39	1,121.86	-	1,121.86	1,450.19	-	1,450.19
TOTAL VOTE 1072	3,246.55	68,623.69	71,870.24	6,712.43	68,356.62	75,069.05	7,773.21	72,463.90	80,237.11	8,929.03	76,283.28	85,212.31

Table 3.5: Analysis of Programme and Sub Programmes (Current and Capital) Resource Allocation (Amount KShs Millions)

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Macro-economic Policy, National Planning and Research												
Macro-economic Policy and National Development Planning	164.58	-	164.58			-			-			-
Policy Research	414.55	-	414.55			-			-			-
International Economic Partnerships Frameworks Coordination	394.35	-	394.35			-			-			-
TOTAL	973.48	-	973.48	-	-	-	-	-	-	-	-	-
Sectoral & Intergovernmental Development Planning Coordination												
Sectoral Development Planning Coordination	62.65	-	1,782.38			-			-			-
Intergovernmental Development Planning Coordination	175.47	-	3,150.22			-			-			-
Community Development	150.00	68,232.92	5,906.08			-			-			-

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Population Policy Management	311.66	95.25	10,838.69			-			-			-
TOTAL	699.78	68,328.17	21,677.37	-	-	-	-	-	-	-	-	-
National Statistical, Information services												
Census and surveys	867.85	289.52	1,157.37			-			-			-
Surveys	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	867.85	289.52	1,157.37	-	-	-	-	-	-	-	-	-
Public Investment Management, Monitoring and Evaluation Services												
National Integrated Monitoring and Evaluation	452.18	6.00	458.18			-			-			-
Project Evaluations (CPPMD)	42.28	-	42.28			-			-			-
TOTAL	494.46	6.00	500.46	-	-	-	-	-	-	-	-	-
General Administration Planning and Support Services												
Human Resources and	158.93	-	158.93			-			-			-

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
support services												
Financial management services	38.16	-	38.16			-			-			-
Information communication services	13.90	-	13.90			-			-			-
TOTAL	210.99	-	210.99	-	-	-	-	-	-	-	-	-
TOTAL VOTE 1072	3,246.55	68,623.69	71,870.24	-	-	-	-	-	-	-	-	-

Table 3.6: Programmes and Sub- Programmes by Economic Classification (Amount KShs in Millions)

Sub-Sector Name: State Department for Economic Planning

Vote: 1072

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
P1.Macro-economic Policy, National Planning and Research						
Current Expenditure	2,300.29	2,563.01	2,722.45			
Compensation to Employees	52.46	55.08	57.83			
Use of Goods and Services	287.00	342.00	399.25			
Current Transfers to Govt. Agencies	1,659.84	1,835.93	1,908.47			
Other Recurrent	301.00	330.00	356.90			
Capital Expenditure	527.35	504.32	430.03			
Acquisition of Non-Financial Assets	300.00	400.00	380.00			
Capital Grants to Govt Agencies	227.35	104.32	50.03			
Other Development	-	-	-			
Total	2,827.64	3,067.33	3,152.48			
Macro-economic Policy and National Development Planning						
Current Expenditure	821.60	902.34	952.05			
Compensation to Employees	30.01	31.51	33.09			
Use of Goods and Services	187.00	207.00	217.00			
Current Transfers to Govt. Agencies	343.59	387.83	417.96			
Other Recurrent	261.00	276.00	284.00			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	300.00	400.00	380.00			
Acquisition of Non-Financial Assets	300.00	400.00	380.00			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	1,121.60	1,302.34	1,332.05			
Policy Research						
Current Expenditure	835.55	918.10	991.91			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	835.55	918.10	991.91			
Other Recurrent	-	-	-			
Capital Expenditure	227.35	104.32	50.03			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	227.35	104.32	50.03			
Other Development	-	-	-			
Total	1,062.90	1,022.42	1,041.94			
Community Development						
Current Expenditure	643.15	742.57	778.50			
Compensation to Employees	22.45	23.57	24.75			
Use of Goods and Services	100.00	135.00	182.25			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current Transfers to Govt. Agencies	480.70	530.00	498.60			
Other Recurrent	40.00	54.00	72.90			
Capital Expenditure	63,025.10	67,025.10	71,025.10			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	63,025.10	67,025.10	71,025.10			
Other Development	-	-	-			
Total	63,668.25	67,767.67	71,803.60			
International Economic Partnerships Frameworks Coordination						
Current Expenditure	603.15	760.57	740.35			
Compensation to Employees	22.45	23.57	24.75			
Use of Goods and Services	100.00	207.00	217.00			
Current Transfers to Govt. Agencies	480.70	530.00	498.60			
Other Recurrent	-	-	-			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	603.15	760.57	740.35			
P2. Sectoral & Intergovernmental Development Planning Coordination						
Current Expenditure	1,354.28	1,659.55	2,052.63			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	212.10	222.70	233.84			
Use of Goods and Services	383.00	517.05	698.02			
Current Transfers to Govt. Agencies	431.18	477.00	523.00			
Other Recurrent	328.00	442.80	597.78			
Capital Expenditure	63,544.75	67,622.66	71,553.33			
Acquisition of Non-Financial Assets	339.65	402.56	325.23			
Capital Grants to Govt Agencies	63,205.10	67,220.10	71,228.10			
Other Development	-	-	-			
Total	64,899.03	69,282.21	73,605.96			
Sectoral Development Planning Coordination - (Social and Governance)						
Current Expenditure	374.97	487.62	638.76			
Compensation to Employees	61.97	65.07	68.32			
Use of Goods and Services	186.00	251.10	338.99			
Current Transfers to Govt. - Agencies	-	-	-			
Other Recurrent	127.00	171.45	231.46			
Capital Expenditure	199.00	257.00	176.00			
Acquisition of Non-Financial Assets	199.00	257.00	176.00			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	573.97	744.62	814.76			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Intergovernmental Development Planning Coordination						
Current Expenditure	548.13	694.93	890.87			
Compensation to Employees	150.13	157.63	165.51			
Use of Goods and Services	197.00	265.95	359.03			
Current Transfers to Govt. - Agencies	-	-	-			
Other Recurrent	201.00	271.35	366.32			
Capital Expenditure	140.65	145.56	149.23			
Acquisition of Non-Financial Assets	140.65	145.56	149.23			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	688.78	840.49	1,040.10			
Community Development						
Current Expenditure	-	-	-			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. - Agencies	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	63,025.10	67,025.10	71,025.10			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	63,025.10	67,025.10	71,025.10			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-			
Total	63,025.10	67,025.10	71,025.10			
Population Policy Management						
Current Expenditure	431.18	477.00	523.00			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	431.18	477.00	523.00			
Other Recurrent	-	-	-			
Capital Expenditure	180.00	195.00	203.00			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	180.00	195.00	203.00			
Other Development	-	-	-			
Total	611.18	672.00	726.00			
P3. National Statistical Information Services						
Current Expenditure	1,278.80	1,317.80	1,330.60			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	1,278.80	1,317.80	1,330.60			
Other Recurrent	-	-	-			
Capital Expenditure	4,047.82	4,047.82	4,047.82			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	4,047.82	4,047.82	4,047.82			
Other Development	-	-	-			
Total	5,326.62	5,365.62	5,378.42			
Census and Surveys						
Current Expenditure	1,278.80	1,317.80	1,330.60			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	1,278.80	1,317.80	1,330.60			
Other Recurrent	-	-	-			
Capital Expenditure	4,047.82	4,047.82	4,047.82			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	4,047.82	4,047.82	4,047.82			
Other Development	-	-	-			
Total	5,326.62	5,365.62	5,378.42			
Surveys						
Current Expenditure	-	-	-			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	-	-	-			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	-	-			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	-	-	-			
P 4: Monitoring and Evaluation Services						
Current Expenditure	902.68	1,110.99	1,373.15			
Compensation to Employees	131.38	136.34	141.49			
Use of Goods and Services	547.60	704.35	897.23			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	223.70	270.30	334.43			
Capital Expenditure	236.70	289.10	252.10			
Acquisition of Non-Financial Assets	236.70	289.10	252.10			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	1,139.38	1,400.09	1,625.25			
National Integrated Monitoring and Evaluation						
Current Expenditure	324.84	346.15	356.64			
Compensation to Employees	80.54	82.95	85.44			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of Goods and Services	150.60	168.40	173.70			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	93.70	94.80	97.50			
Capital Expenditure	236.70	289.10	252.10			
Acquisition of Non-Financial Assets	236.70	289.10	252.10			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	561.54	635.25	608.74			
Central Project Planning Monitoring and Development						
Current Expenditure	577.84	764.84	1,016.51			
Compensation to Employees	50.84	53.39	56.05			
Use of Goods and Services	397.00	535.95	723.53			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	130.00	175.50	236.93			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets						
Capital Grants to Govt Agencies						
Other Development						
Total	577.84	764.84	1,016.51			
P5. General Administration Planning and Support Services						

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current Expenditure	876.39	1,121.86	1,450.19			
Compensation to Employees	204.20	214.41	225.13			
Use of Goods and Services	507.20	684.72	924.37			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	164.99	222.74	300.69			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	876.39	1,121.86	1,450.19			
Human Resources and Support Services						
Current Expenditure	677.52	867.56	1,121.76			
Compensation to Employees	156.97	164.82	173.06			
Use of Goods and Services	416.70	562.55	759.44			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	103.85	140.20	189.27			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Total	677.52	867.56	1,121.76			
Financial Management Services						
Current Expenditure	97.87	120.76	151.10			
Compensation to Employees	37.87	39.76	41.75			
Use of Goods and Services	32.00	43.20	58.32			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	28.00	37.80	51.03			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	97.87	120.76	151.10			
Information Communication Services						
Current Expenditure	101.00	133.54	177.33			
Compensation to Employees	9.36	9.83	10.32			
Use of Goods and Services	58.50	78.98	106.62			
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	33.14	44.74	60.40			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Grants to Govt Agencies	-	-	-			
Other Development	-	-	-			
Total	101.00	133.54	177.33			
GRAND TOTAL	10,170.03	10,954.90	11,606.35			

Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocation for Semi-Autonomous Government Agencies (SAGAs) (Amount KShs Million)

NEPAD/APRM KENYA SECRETARIAT								
Economic Classification	2024/25	Requirement			Allocation			REMARKS
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
GROSS	359.30	480.7	530.0	498.6				
AIA	4.90	1.8	1.8	1.8				
NET	354.40	478.90	528.20	496.80				
Compensation to Employees	126.70	130.8	134.7	138.7				
Other Recurrent	232.60	349.90	395.30	359.90				
Of which								
<i>Insurance</i>	13.00	15.3	16.0	16.5				
<i>Utilities</i>	1.00	1.1	1.1	1.1				
<i>Rent</i>	11.70	12.0	12.0	12.0				
<i>Subscription to international Organization</i>								
<i>Subscription to professional Bodies</i>								
<i>Contracted Professional (Guards & Cleaners)</i>	1	1.0	1.0	1.0				
<i>Gratuity</i>	23.10	25.2	26.0	27.1				
<i>Others</i>	182.80	295.30	339.20	302.20				
Total Vote	359.30	480.70	530.00	498.60				
VISION 2030 DELIVERY BOARD (VDB)								
Economic Classification	2024/25	Requirement			Allocation			REMARKS
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
GROSS	133.35	343.59	387.83	417.96				
AIA - Internally Generated Revenue	-	-	-	-				
Net Exchequer	133.35	343.59	387.83	417.96				
Compensation of Employees	96.46	118.78	121.60	124.78				
Other Recurrent	36.89	224.81	266.23	293.18				
Of which								
<i>Insurance</i>	25.00	11.17	12.20	13.25				
<i>Utilities</i>	9.64	0.50	0.55	0.60				
<i>Rent</i>		25.00	26.00	27.00				

<i>Subscription to international Organization</i>								
<i>subscription to professional Bodies</i>								
<i>Contracted Professional (Guards & Cleaners)</i>	2.00	2.00	2.10	2.20				
<i>Gratuity</i>	0.25	22.74	23.54	24.28				
<i>Others</i>	39.30	344.21	303.88	318.70				
Total Vote	219.21	536.21	504.21	529.21				

KENYA NATIONAL BUREAU OF STATISTICS

Economic Classification	Approved Estimates	Requirements			Allocation			REMARKS
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
GROSS	867.85	1,278.80	1,317.80	1,330.60				
AIA - Internally Generated Revenue	71.00	71.00	71.00	71.00				
NET	796.85	1,207.80	1,246.80	1,259.60				
Compensation to Employees	488.36	882.00	885.00	887.00				
Other Recurrent	379.49	396.80	432.80	443.60				
Of which								
<i>Insurance</i>	113.15	114.00	114.50	115.00				
<i>Utilities</i>	6.00	7.00	7.50	7.80				
<i>Rent</i>	130.74	130.80	130.80	130.80				
<i>subscription to international Organization</i>								
<i>subscription to professional Bodies</i>								
<i>Contracted Professional (Guards & Cleaners)</i>	25.00	35.00	55.00	60.00				
<i>Gratuity</i>								
<i>Others</i>	104.60	110.00	125.00	130.00				
Total Vote	1,286.62	1,527.62	1,768.62	1,800.62				

KIPRA

Economic Classification	2024/25	Requirement			Allocation			REMARKS
	Approved	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	

	Estimate s							
GROSS	414.55	835.55	918.10	991.91				
AIA - Internally Generated Revenue	165.00	210.00	230.00	235.00				
Net Exchequer	249.55	625.55	688.10	756.91				
Compensation of Employees	378.00	434.70	478.17	506.86				
Other Recurrent	36.55	400.85	439.93	485.05				
Of which								
<i>Insurance</i>	36.55	41.63	45.79	52.66				
<i>Utilities</i>	-	-	-	-				
<i>Rent</i>	0.00	42.23	43.50	44.80				
<i>subscription to international Organization</i>	-	-	-	-				
<i>subscription to professional Bodies</i>	-	-	-	-				
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-				
<i>Gratuity</i>		54.30	57.56	61.02				
<i>Others</i>	0.00	262.68	293.08	326.57				
Total Vote	414.55	835.55	918.10	991.91				
NCPD								
Economic Classification	2024/25	Requirement			Allocation			REMARKS
	Approve d Estimate s	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
GROSS	311.66	431.18	477.00	523.00				
AIA - Internally Generated Revenue	-	-	-	-				
Net Exchequer	311.66	431.18	477.00	523.00				
Compensation of Employees	226.00	250.00	275.00	310.00				
Other Recurrent	85.66	181.18	202.00	213.00				
Of which								
<i>Insurance</i>	27.00	30.00	32.00	32.00				
<i>Utilities</i>	3.00	4.00	4.00	5.00				

<i>Rent</i>	30.00	30.00	31.00	31.00				
<i>subscription to international Organization</i>	-	-	-	-				
<i>subscription to professional Bodies</i>	-	-	-	-				
<i>Contracted Professional (Guards & Cleaners)</i>	11.00	12.00	12.00	12.00				
<i>Gratuity</i>	6.00	8.00	8.00	8.00				
<i>Others</i>	8.66	97.18	115.00	125.00				
Total Vote	311.66	431.18	477.00	523.00				

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

The Sub-sector is mandated to provide leadership in national and sectoral development planning by coordinating the preparation and tracking of Medium-Term Plans of Kenya Vision 2030 which are aligned with the Bottom-up Economic Transformation Agenda (BETA). The sub-sector is also responsible for issuing guidelines for the preparation of County Governments Economic Development Plans that includes; CIDPs, CADPs, County Sectoral Plans and MDAs Strategic Plans. The Sub-sector co-ordinates Central Planning and Projects Monitoring Departments (CPPMDs) and National Government County Planning Offices. The CPPMDs facilitates appropriate planning, budgeting, implementation and monitoring of government programmes and projects in the MDAs.

In addition, the Sub-sector monitors and reports on the implementation of Kenya's regional and international commitments through preparation of Country Position Papers and progress reports on 2030 Agenda for Sustainable Development; AU Agenda 2063; East African Community, United Nation Economic and Social Council (UNECOSOC); Tokyo International Conference on African Development (TICAD); South-South and Triangular Cooperation; United Nations Economic Commission for Africa (UNECA); and Organization of African, Caribbean and Pacific States- European Union (OACPS-EU) Partnership; among other commitments. The Sub-sector also participates in international conferences and meetings to report on Kenya's progress in implementing International and Regional commitments and advance Kenya's interest in international socio-economic integration.

In the year under review the Sub-sector established and maintained cross-sector linkages with MDAs, County Governments, Legislature, Private Sector, Trade Unions, Academia, Religious Organizations, Media, Civil Society Organizations (CSOs) and Development Partners. The Sub-sector will continue enhancing collaboration and partnerships with these institutions in the medium-term expenditure framework. The rationale being improved performance, productivity, efficiency and effectiveness in service delivery to the public.

In strengthening the linkages between National and County development planning, the Sub-sector collaborates with the County Governments in provision of public services, mainstreaming, formulation and implementation of national policies and programmes. The County government's development plans are linked to the national development plans with the overall aim of achieving the national development goals as envisioned in Vision 2030 and Bottom-Up Economic Transformation Agenda.

The Sub-sector will provide guidance in the development of the long term national development plan as well as provide technical support to sectoral development planning services in the next MTEF period in a timely manner. The Development Partners, Private Sector and CSOs are expected to supplement government resources. The Development Partners, Private Sector and CSOs are also expected to comply with Government project regulations, support and collaborate with the Government in development projects, programmes, policies and service delivery.

The Sub-sector will collaborate with the Academia and research institutions in analysis and policy formulation, provision of complementary data and information and capacity building of personnel. The Public Service Commission is expected to formulate policies that will guide in recruitment of competent staff, human resource development, training and motivation, succession management and planning, and career management.

4.2 Emerging Issues

The subsector plays a key role in matters of economic planning that affects all sectors in the economy. As such, it is impacted directly and indirectly by any emerging issue in the delivery of service.

The following were some of the emerging issues in the subsector during the review period:

- i. **Contention on the legality of Finance Bills (2023 and 2024) and NG-CDF:** The ongoing litigation by Civil Society Organizations challenging the legality of the Finance Bill and NG-CDF Act vis-a-vis the Constitution of Kenya has negatively affected budgetary allocation across the entire government and the implementation of programmes and projects.
- ii. **Fiscal consolidation:** Reduction of fiscal space by the Government aimed at reducing budget deficit has resulted to downscaling of programmes and projects within the Sub Sector. This has affected service delivery by various Directorates and SAGAs.
- iii. **Reorientation of Programming:** There has increased agitation of the youthful population to be included in decision-making and programming. This necessitates the Subsector to adopted a more inclusive approach to development planning, implementation and monitoring and evaluation.
- iv. **Increased demand for credible public participation in Government programming:** The Subsector needs to be more accountable and transparent in rolling out programmes and projects.
- v. **Geopolitical tensions particularly the ongoing Middle-East Conflict;** The current conflict in the middle-east has resulted in disruption of global supply chains which has in turned caused delays in delivery of goods as ships avoid the Red Sea route. The conflict has resulted in higher costs of exports to the Middle-East.

- vi. **Climate Change:** Green financing is emerging as an emerging source sustainable resources for projects and environmental conservation. The subsector will promote and tap the opportunities in green financing.

4.3 Challenges

- i. **Budgetary constraints:** The Sub-sector experienced budgetary constraints occasioned by inadequate funding compounded by austerity measures which hampered implementation of planned programmes and projects. In addition, allocations to SAGAs have either been reduced or maintained at baseline for the whole MTEF period hindering the effective delivery of their mandates and functions;
- ii. **Human resource constraints:** Inadequate staffing and capacity gaps especially of professional/technical officers at the middle and senior levels hampered effective service delivery;
- iii. **Climate Shocks:** Due to climate shocks the country was not able to meet its tax revenue targets to finance programmes and projects;
- iv. **Institutional Weakness:** The Boards and Councils of some SAGAs were not fully constituted which hampered service delivery;
- v. **Institutional Framework:** Weak policy and legal framework to anchor the economic planning function and expiring of legal notices establishing of SAGAs. This poses a threat to effective implementation of mandates across both levels of governments.

CHAPTER FIVE: CONCLUSION

During the period under review, the State Department for Economic Planning Sub-sector made significant achievements despite the numerous challenges emanating from the tight fiscal space during the review period. Notably, during the MTEF period 2021/22 – 2023/24, the Sub-sector implemented several programmes and achieved the following milestones: launched the Fourth Medium Term Plan (MTP IV) 2023-2027 and disseminated it in the 47 counties; launched the Indicator Handbook for MTP IV; prepared draft Annual Progress report for MTP IV for FY 2023/24; prepared the key investment opportunities booklet for MTP IV; spearheaded preparation of the Kenya Vision 2030 Annual Flagship Programmes and Projects Progress Reports for the FYs 2021/22 and 2022/23; Ensured MTEF budget was aligned to MTPs ; coordinated the launch of the Holistic Productive Capacities Development Programme in Kenya; convened RUWAZA stakeholder engagement forums on BETA priorities namely: Creative and digital superhighway; MSMEs in leather and leather products and construction and building materials value chains; and environment, water and sanitation; prepared Third Voluntary National Reporting (VNR) Report in 2024 which focuses on the assessment of the institutional and policy environment for implementing SDGs;

Further, the Sub-sector enhanced technical and institutional capacity by training 5,089 officers; conducted thematic and institute-wide interdisciplinary research and produced Kenya Economic Report 2024 whose theme was “Enhancing Productivity for Sustained Inclusive Growth”; disseminated public policy research finding and promoted dialogues and exchange of views on public policy issues; launched and disseminated Sessional Paper No 1 of 2023 on Kenya National Population Policy for Sustainable Development; Conducted the housing and rent survey, foreign investment survey and collected data for school census; Revised and issued guidelines on preparation of the Fifth Generation Strategic Plans (2023 – 2027) in collaboration with the Presidential Council of Economic Advisors and provided technical support to 173 MDAs in preparation and review of Strategic Plans; carried out a baseline survey for awareness levels of AU Agenda 2063 and prepared a policy brief for implementation of the Agenda 2063; Coordinated the planning of the meeting in South Sudan for the establishment of LAPSSET Regional coordination framework for the footprint countries; Kenya, South Sudan and Ethiopia; initiated the County Peer Review Mechanism (CPRM), extending the African Peer Review Mechanism (APRM) to the county level; development, launch, and dissemination of Kenya's inaugural National Governance Report 2023; prepared high level briefs for The President’s proposed Championing of *Energize Africa in Eastern Africa* ;In implementing the presidential directive on National tree growing restoration campaign to achieve accelerated attainment of 30% national tree cover, the sub-sector planted 202,797 tree seedlings in FY2023-2024.

An analysis of expenditure during the MTEF period 2021/22 – 2023/24 revealed overall approved budgetary allocation to the Sub-Sector was **KShs. 51,633.59 million** in FY2021/22, **KShs 51,382.31 million** in FY2022/23 and in FY2023/24 was **KShs. 64,104.55 million**. Similarly,

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overall actual expenditure in FY2021/22 was **KShs. 48,583.85 million; Kshs. 51,087.97 million** in FY2022/23 and **Kshs. 50,084.95 million** in FY2023/24. The absorption rates over the review period were **94.1%, 99.4% and 78.1%** in FY2021/22, FY2022/23 and FY2023/24 respectively. During the MTEF period actual recurrent budget expenditure was **KShs. 3,981.89 million** in FY2021/22, **Kshs. 3,810.33 million** in FY2022/23 and **Kshs. 4,389.86 million** in FY2023/24. On the other hand, actual development expenditure was **KShs. 44,633.04 million** in FY2021/22, **KShs. 47,420.32 million** in 2022/23 and **KShs. 45,799.55 million** in FY2023/24. Finally, during the review period, the Sub-sector accrued pending bills amounting to **KShs. 13.96 million** due lack of exchequer.

In view of the Sub-sector's mandate, adequate provision of resources is critical to ensure effective delivery of key outputs/services. During the 2025/26-2027/28 MTEF period, the Sub-Sector intends to focus its resources on formulation of a long-term development blue print and economic planning policy and bill, finalization, coordination and tracking of the implementation of the Fourth Medium Term Plan (MTP IV) and Kenya Vision 2030 flagship projects; Sector Plans, and Indicator Handbook; Sustainable Development Goals and Agenda 2063 in Kenya, Knowledge Management Policy for Kenya, M&E Policy, Population Policy for Sustainable Development, Millennium Challenge Cooperation Threshold Programme and Skills Initiative for Africa (SIFA); co-convening the MTEF Budget process to ensure alignment of the budget to the priorities of MTP IV; coordination and Tracking the implementation of bilateral, regional and international partnerships; capacity building on macroeconomic modelling and forecasting, SDGs mainstreaming and reporting, generation of modelling reports and public policy making process; provision of Technical Support to MDAs and Counties on development planning, Monitoring and Evaluation and County Peer Review; undertaking research on policy, emerging and topical issues and dissemination of research reports and statistical publications; conducting the Kenya Integrated Households Budget Survey alongside the 7th Participatory Poverty Assessment, as well as other socio-economic surveys and censuses; construction of educational and security facilities and provision of bursaries and social security services; developing economic planning policy and bill to anchor the planning process in law; developing Economic Planning Manual for standardized and quality development planning and Reviewing a Summary of Key Investment Opportunities in Kenya in line with the MTP IV.

The successful delivery of the key services/outputs during the MTEF Budget period 2025/26 – 2027/28 is projected to require **KShs. 75,069.05 million, KShs 80,237.11 million and KShs. 85,212.31 million** in FY2025/26, FY2026/27 and 2027/28 respectively, against baseline estimates of **KShs. 71,870.24 million**. Of the total projection, the resource requirement for recurrent expenditure for FY 2025/26, FY 2026/27 and FY 2027/28 is **KShs. 6,712.43 million, KShs. 7,773.21 million and KShs. 8,929.03 million** respectively from baseline estimates of **KShs. 3,246.55 million** while the capital expenditure requirements for FYs 2025/26, 2026/27 and

2027/28 are **KShs. 68,356.62 million, KShs 72,463.90 million** and **KShs. 76,283.28 million** respectively from a baseline of **KShs. 68,623.69 million**.

CHAPTER SIX: RECOMMENDATIONS

From the foregoing, the Sub-sector recommends the following measures to enhance service delivery:

- i. Provision of adequate budgetary allocation by the National Treasury to enable the Sub-sector complete its on-going programmes/projects especially those affected by budget cuts and increment of transfers to SAGAs to cater for incremental credits and other resource requirements;
- ii. Ensure effective succession management and adequate human resource in collaboration with Public Service Commission and also identify skills gap and provide the necessary capacity building for efficient service delivery;
- iii. Prioritize programmes and projects based on need and ensure value for resources allocated;
- iv. Strengthen legal and institutional frameworks to support the implementation of the mandate of the Sub-Sector;
- v. Provide for timely appointment of Council and Board members in SAGAs for effective execution of their mandates; and
- vi. Develop contingency plans and build strategic reserves for essential resources.

REFERENCES

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2. Executive Order No. 2 of 2023
3. Kenya Institute for Public Policy Research and Analysis (KIPPRA Act, No. 15 of 2006)
4. National Government Constituency Development Fund (National Government Constituency Development Fund Board, Act, No. 30 of 2015)
5. Kenya National Bureau of Statistics (Statistics Act No. 4 of 2006)
6. Public Finance Management Act, 2012
7. State Corporations Act (Rev. 2015)
8. Public Procurement and Asset Disposal Act, 2015.
9. Treasury Circular No. 11/2024
10. Budget Review and Outlook Paper for 2024
11. Budget Estimates
12. Medium Term Plan 2018-2022, 2023-2027
13. Kenya Vision 2030
14. Economic Surveys
15. Circular on Staff Establishment (PSC)
16. Legal Notices/Gazette Notices
17. Respective Institutional Strategic Plans
18. Expenditure Returns
19. Annual Progress Reports
20. Integrated Payroll Personnel Data (IPPD)

Annex VII: Project Details for FY 2024/25 and Medium-Term Projections

STATE DEPARTMENT FOR ECONOMIC PLANNING																					
Vote 1072																					
Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to June 30th, 2024		Outstanding Project Cost as at 30th June 2024		Project Completion % as at 30th June, 2024	Approved Budget 2024/2025			Requirement 2025/2026			Requirement for 2026/2027		Requirement for 2027/2028		Remarks
	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign	
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	2,245.90	2,245.90	-	1/7/11	30/6/30	1,218.81		1,027.09	-	54%				195.70			203.10		216.10	To project seeks to track implementation of all government programmes as enshrined in the Kenya Vision 2030 and its MTPs.	
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	977.29	977.29	-	1/7/11	30/6/27	587.23		390.06	-	60%				227.35			104.32		50.03	To finance-1 (YP (Kes.68M) - Target is 34 Yps @ 2M. The overall objective of the YP project is to enhance technical competence in evidence informed public policy making process through capacity development, mentorship and coaching. 2)	

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	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign			
																							KIPPRA Economic Modelling Hub(Kes.36.32M) - To bring together various modelling, policy simulation, forecasting using a multisectoral approach for an intergrated evidence-informed policy decision. Anchored in the Bottom-Up Economic Transformation Agenda(BETA) through informing economic policy forecasts using KTMM and CGE.

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	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign	
1072100600 National Government County Planning, Information & Documentation.	3,232.39	3,232.39	-	1/7/2009	6/30/2026	2,353.23		879.16	-	73%				140.65			145.56		149.23		The project seeks to enhance coordination of the national planning function at the county level and strengthen service delivery to the citizens.
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.00	2,334.50	2,334.50	7/1/11	Continuous	1,664.44	1,484.30	670.06	850.20	67%	46.00		49.25	60.00		120.00	65.00	130.00	67.00	136.00	Ongoing
1072100900 Data Collection and Data Base Development.	507.00	-	507.00	1/7/22	30/6/2027		255.76	507.00	251.24	50%			66.82			66.82				66.82	10TH GOK/UNFPA COUNTRY PROGRAMME
1072101000 Strengthening Capacity for Monitoring	110.56	-	110.56	1/7/18	30/6/26		96.62		13.94	87%			6.00			6.00				6.00	The initiative seeks to train national and county level officers on M&E and

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	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign	
g and Evaluation																				support counties in setting up M&E systems	
1072101100 Social Policy and Statistics (KNBS).	229.71	-	229.71	1/1/10	31/12/26	107.46	229.71	122.25	47%												
1072101200 Social Policy and Research.	540.00	-	540.00	1/1/06	31/12/29	139.89	540.00	400.11	26%				166.00			221.00		132.00			
1072101300 Social Policy (MED).	213.40	-	213.40	1/1/09	31/12/26	175.10	213.40	38.30	82%				35.00			80.00		30.00			
1072101500 National Government Constituency Fund (NGCDF).	438,439.93	438,439.93	-	1/7/16	30/6/27	303,329.63	135,110.30	-	69%	68,232.92			63,025.10			67,025.10		71,025.10		The Fund seeks to enhance infrastructural and socio-economic development at the grass root level in order to reduce poverty by dedicating a minimum of two and half per cent (2.5%) of all National	

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	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign		
10721017 01 National Dev. Planning and International Economic Partnerships-BETA	1,400.00	1,400.00		1/7/15	30/6/26	344.77		1,055.23	-	25%												Government's share of annual revenue towards projects identified at constituency level by the community.
																						The project seeks to identify formulate and design policies, programmes and projects to be implemented over the medium term period to attain the desired economic growth and development and social-economic impacts to the citizens (MTP IV).

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																						GoK	Local AIA	Foreign
1072101900 Kenya National Bureau of Statistics-Census.	850.00	850.00	-	7/1/10	31/12/27	504.88		345.12	-	59%						121.00			121.00			121.00		GoK funding of county offices operations
1072108500 National Information Platform for Food and Nutrition in Kenya - KNBS	409.00	-	409.00	1/1/18	31/12/24		397.82	409.00	11.18	97%						140.00								Phase 1 ends on 31.12.2024
1072108600 Child Sensitive Budget Analysis.	28.00	-	28.00	1/7/18	30/6/25		-	28.00	28.00	0%														
1072108700 Making Every Woman and Girl Count	156.24	-	156.24	1/7/19	30/6/25		156.24	156.24	0.00	100%						22.70			-			-		Grant Agreement for Phase III ends on 31.12.2024
1072109100 Socio-Economic Policy	981.91	981.91		7/1/13	01/07/2026	23.00		958.91	-	2%						33.00			36.00			44.00		

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	Estimated Project Cost	GoK	Foreign	Start Date	Expected Completion date	GoK	Foreign	GoK	Foreign		GoK	Local AIA	Foreign	GoK	Local AIA	Foreign	GoK	Foreign	GoK	Foreign		
																						GoK
1072109200 East Africa Regional Statistics Programme For Results	13,700.35	13,700.35	-	7/1/22	30/6/27	1,000.00		12,700.35	-	7%				3,800.00			3,800.00			3,800.00		EARSPFR funded for USD 120M for 5 years
1072109400 Institutional Support to KNBS	300.00		300.00	07/01/23	30/06/28		60.00	300.00	240.00	20%			60.00			60.00			60.00		60.00	Funded by SCB sweden for 5 years to 31.12.2026
TOTAL	468,990.68	464,162.27	4,828.41			311,025.99	2,873.20	155,519.63	1,955.21		68,278.92		344.77	68,103.80		252.82	72,201.08	262.82	76,014.46	268.82		