



REPUBLIC OF KENYA

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

**PROGRAMME PERFORMANCE REVIEW REPORT
FOR FINANCIAL YEAR 2022/23 TO 2024/25**

VOTE NO: 1072

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ABBREVIATIONS AND ACRONYMS

A-I-A	–	Appropriation-In-Aid
APRM	–	Africa Peer Review Mechanism
AU	–	African Union
AUDA	–	African Union Development Agency
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
CPPMDs	–	Central Planning and Projects Monitoring Departments
CRR	–	Country Review Report
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
e-SIR	–	Electronic Social Intelligence Reporting
FY	–	Financial Year
GDP	–	Gross Domestic Product
GoK	–	Government of Kenya
HLPF	–	High Level Political Forum
ICPD25	–	International Conference on Population and Development 25
ICT	–	Information Communication Technology
IFMIS	–	Integrated Financial Management Information System
ISTI	–	Infrastructure, Science, Technology and Innovations
KDSP	–	Kenya Devolution Support Programme
KER	–	Kenya Economic Report
K-HMSF	–	Kenya Household Master Sample Frame
KIPPRA	–	Kenya Institute for Public Policy Research and Analysis
KMPUs	–	KIPPRA Membership Programme for Universities
KNBS	–	Kenya National Bureau of Statistics
KPHC	–	Kenya Population and Housing Census
LAPSSSET	–	Lamu Port South Sudan Ethiopia Transport Corridor
M&E	–	Monitoring and Evaluation
MDA	–	Ministries Departments Agencies
MDACs	–	Ministries Departments Agencies and Counties
MED	–	Monitoring and Evaluation Directorate

MIS	–	Management Information System
MTEF	–	Medium Term Expenditure Framework
MTPs	–	Medium Term Plans
MTR	–	Mid-Term Review
NCPD	–	National Council for Population and Development
NEPAD	–	New Partnership for Africa’s Development
NESC	–	National Economic and Social Council
NG-CDF	–	National Government Constituency Development Fund
NHIF	–	National Hospital Insurance Fund
NIMES	–	National Integrated Monitoring and Evaluation System
NPoA	–	National Plan of Action
NSDS	–	National Strategy for the Development of Statistics
OACPS-EU	–	Organization of the African, Caribbean and Pacific States – European Union
OGP	–	Open Government Partnership
PAIR	–	Public Administration and International Relations
PC-ERS	–	Post COVID-19 Economic Recovery Strategy
PICI	–	Presidential Infrastructure Champion Initiative
PIM	–	Public Investment Management
SAGAs	–	Semi-Autonomous Government Agencies
SB	–	Social Budgeting
SDGs	–	Sustainable Development Goals
SDI	–	Service Delivery Innovations
SDEP	–	State Department for Economic Planning
SIFA	–	Skills Initiative for Africa
SIR	–	Social Intelligence Reporting
ST&I	–	Science Technology and Innovation
TICAD	–	Tokyo International Conference on African Development
UNECA	–	United Nations Economic Commission for Africa
UNECOSOC	–	United Nations Economic and Social Council
VDB	–	Vision 2030 Delivery Board
VNR	–	Voluntary National Review
YPs	–	Young Professionals

EXECUTIVE SUMMARY

The Economic Planning Sub-sector in the 2022/23 - 2024/25 period delivered its mandate through eight (8) Directorates and six (6) Semi-Autonomous Government Agencies (SAGAs)/institutions. The Sub-sector implemented four (4) programmes namely Economic Policy and National Planning; National Statistical Information Services; Public Investment Management, Monitoring and Evaluation Services; and General Administration, Planning and Support Services; and fourteen (14) sub-programmes.

The Programme Performance Review (PPR) Report is organized into four (4) sections. Section one provides a brief introduction of the sub-Sector composition and mandate. Section two summarizes major achievements in the delivery of planned outputs and services in the MTEF period 2022/23 - 2024/25. Section three provides a review of the Sub-Sector's Programme and Performance for the MTEF period 2022/23 - 2024/25 which entails an analysis of the approved budgetary allocation against the actual expenditure, performance of Capital Projects as well as a review of pending bills. The last section highlights strategies undertaken by the sub-sector for effective monitoring of programmes.

During the review period, the Sub-Sector achieved the following: Prepared and launched the Fourth Medium Term Plan (MTP IV) 2023-2027 and the National Reporting Indicator Handbook for the MTP IV; prepared and disseminated annual progress reports (APRs) to monitor implementation of the Medium Term Plan IV and Kenya Vision 2030 flagship programmes and projects; upgraded the KIPPRA-Treasury Macro Model (KTMM) and capacity built 161 officers on macro-modelling and forecasting to support evidence-based decision making; 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 220 MDAs in preparation and review of strategic plans.

The Sub-Sector: prepared Draft Economic Planning Policy and Economic Planning Bill to anchor the economic planning function; prepared the National M&E Policy 2022 & Knowledge Management Policy for Kenya 2022 approved by Cabinet; prepared Country Position Papers/Reports to strengthen international economic partnerships and frameworks; published and disseminated: Third Voluntary National Reporting (VNR) report on SDGs; Kenya Housing and Real Estate Survey; Foreign Investment Survey 2024; Fin Access 2024; Annual Economic Surveys and Statistical Abstracts; Quarterly Balance of Payment (QBOP); Quarterly Gross Domestic Product (QGDP); Quarterly Producer Price Index (QPPI); Quarterly Labour Reports; Monthly Leading Economic Indicators; Monthly Consumer Price Index; Annual State of Kenya Population Reports; Annual Progress report on implementation of Kenya Demographic Dividend Roadmap 2020-2030; Sessional Paper No 1 of 2023 on Kenya National Population Policy for Sustainable

Development; 12 County Peer Review Reports; Annual Kenya Economic Reports; policy paper on the impact of public sector wage bill on economic growth and employment creation.

The sub-sector also coordinated preparation of the Country's African Union Special Project Report that informed the Continental Report presented during African Union Heads of State and Government Summit held in February 2024; Progress Report for the National Programme of Action (NPoA) of the 2nd APRM Country Review Report presented by the President during the 2025 AU Summit; and capacity-built Economists/Statisticians at the Headquarters, CPPMDs, County Government, young professionals and students on different economic planning and public policy modules.

In FY 2024/25, the Sub-sector facilitated the disbursement of KSh. 52,038,166,796.95 to 290 NG-CDF constituency committees through the NG-CDF Board. Within the Education Sector, the Fund supported the implementation of diverse infrastructure projects, especially construction of new facilities including 4,975 classrooms, 525 administration blocks, 16 libraries, 192 laboratories, 38 dining halls, 3,433 toilets, 113 staff houses, 139 dormitories, and the purchase of 140 school buses. The additional school infrastructure has enhanced access to basic education by accommodating additional learners across the country impacting positively on transition rates from primary and secondary levels of education. It has also resulted in reduced distance covered by learners, decongestion of the schools and lower burden of construction of schools by parents.

In addition, the NG-CDF allocated approximately KSh. 17 billion to the Bursary Scheme, providing critical support to needy and deserving learners. On average, about 1.29 million vulnerable learners benefited from the scheme during the year.

Funds allocated to security projects have been used for construction or renovation of National Government Administration Offices, police stations/ posts including staff houses. The NG-CDF funds have also been used to light up slum areas through the construction of high mast security lights, significantly reducing cases of muggings in areas inhabited by low-income dwellers creating a secure environment for safe living and economic activities thus improving the livelihoods and welfare of the citizens. The Fund facilitated the construction of 166 police posts, 635 NGAO offices, 506 toilets and 69 police houses. To mitigate climate change, NG-CDF has restored tree cover in 3,099 sites and enhanced soil cover through construction of gabions in 32 sites.

NG-CDF has financed health insurance premiums for vulnerable citizens benefitting about 33,160 households nationwide in the year under review. This has significantly contributed to improvement in access to better healthcare services for disadvantaged poor Kenyans in line with our national goals of attainment of Universal healthcare coverage as articulated in the government's Bottom-up Economic Transformation Agenda.

The Fund facilitated infrastructural development in 33 Huduma Jitume Digital Hub centres and 142 Digital Innovation Hubs which has enhanced employment opportunities nationwide by improving youths' access to online jobs, fostering the digital and creative economy, and bringing government services closer to the people through e-government.

The Subsector Programme and Performance for the MTEF period 2022/23 - 2024/25 provides an analysis of the approved budgetary allocation. The approved budgetary allocation of the Sub-sector was **Kshs. 51,382.31 million** in FY 2022/23, **Kshs. 64,104.55 million** in FY 2023/24 and **Kshs. 74,237.85 million** in FY 2024/25. The actual expenditure for the Sub-sector was **Kshs. 51,087.97 million** in FY 2022/23, **Kshs. 50,084.64 million** in FY 2023/24 and **Kshs. 74,038.91 million** in FY 2024/25. The absorption rates over the period under review were **99.43%**, **78.13%** and **99.73%** in FYs 2022/23, 2023/24 and 2024/25 respectively.

Lastly the Sub-sector highlights the strategies it has undertaken by in ensuring effective monitoring of programmes. This includes effective monitoring of projects and programmes on a quarterly basis as well as updating data on projects and programmes through the National Integrated Monitoring and Evaluation System (NIMES).

SECTION ONE: INTRODUCTION

The Economic Planning Sub-sector is one of the 27 sub-sectors in the Public Administration and International Relations (PAIR) Sector. The Sub-sector comprises eight (8) Directorates following the establishment of Central Planning and Project Monitoring towards the end of FY 2022/23 and six (6) Semi-Autonomous Government Agencies (SAGAs)/institutions as presented in Table 1.1.

Table 1.1: Directorates and SAGAs under State Department for Economic Planning Sub-sector

Directorates	SAGAs/Institutions
i. Macroeconomic Planning and International Economic Partnerships;	i. Kenya Institute for Public Policy Research and Analysis (KIPPRA);
ii. Economic Development Coordination;	ii. Kenya Vision 2030 Delivery Board (VDB);
iii. Sustainable Development Goals Coordination;	iii. National Government Constituencies Development Fund (NG-CDF) Board;
iv. Infrastructure, Science, Technology and Innovation;	iv. Kenya National Bureau of Statistics (KNBS);
v. Social and Governance;	v. National Council for Population and Development (NCPD); and
vi. Monitoring and Evaluation;	vi. New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat.
vii. Central Planning and Project Monitoring; and	
viii. General Administration.	

Mandate

The Economic Planning Sub-sector draws its mandate and functions from the Executive Order No. 2 of 2023 on Organization of the Government of the Republic of Kenya issued in November 2023. The functions of the SDEP as stipulated in the Executive Order are:

- i. National and Sectoral Development Planning;
- ii. National Statistics Management;
- iii. National Census, and Housing Surveys;
- iv. Population Policy Management;
- v. Liaison with the Economic Commission for Africa;
- vi. Monitor and Evaluation of Economic Trends;
- vii. Co-ordination of Implementation, Monitoring and Evaluation of Sustainable Development Goals (SDGs).

SECTION TWO: DELIVERY OF PLANNED OUTPUTS

Major achievements based on the planned outputs/services during FY 2022/23 - 2024/25 Budget

During the period under review, the Sub-sector recorded the following key achievements:

1. Published, launched and disseminated the Fourth Medium Term Plan (MTP IV) 2023-2027 and the National Reporting Indicator Handbook for the MTP IV;
2. Prepared and disseminated Annual Progress Reports (APRs) to monitor the implementation of Medium-Term Plans: 5th APR of MTP III (2022/23), 1st APR of MTP IV (2023/24), and 2nd APR of MTP IV (2024/25);
3. Upgraded the KIPPRA-Treasury Macro Model (KTMM) - to include supply-side model; and capacity building of 161 officers on macro-modelling and forecasting to support evidence-based decision making;
4. Prepared: draft Q4-FY 2023/24, Q1, Q2, and Q3 Status of Kenya 2024-2025 Economy Reports and Summary of Key Investment Opportunities in Kenya;
5. Revised, published 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 over 220 MDAs in preparation and review of Strategic Plans to ensure alignment to MTP IV, Kenya Vision 2030 & BETA;
6. Developed and issued the Third Generation County Integrated Development Plan (CIDP) Guidelines and the County Annual Development (CADP) Guidelines through circulars;
7. Prepared: a Draft Economic Planning Policy and Economic Planning Bill to anchor the economic planning function;
8. Prepared National M&E Policy 2022 & Knowledge Management Policy for Kenya 2022 approved by Cabinet;
9. Published: Third Voluntary National Reporting (VNR) Report in 2024 which focuses on the assessment of the institutional and policy environment for implementing SDGs; SDGs Guidelines for identification of good practices for replication;
10. Prepared a draft SDGs Recovery and Acceleration Strategy 2022-2030;
11. Established 5 County Social Budgeting Observatories (CSBOs) to strengthen Social Budgeting and Social Reporting at the counties;
12. Prepared: Country Position Papers/Reports that informed Kenya's effective participation in International Economic Partnerships namely: United Nations Commission on Population and Development on International Conference on Population and Development; OACPS-EU joint parliamentary assembly and OACPS council of Ministers under the Samoa Partnership Agreement; Tokyo International Conference on African Development (TICAD); United Nations Economic and Social Council (UN-ECOSOC); United Nations Economic Commission for Africa (UNECA); and other regional and international economic partnerships;
13. Coordinated preparation of the Country's African Union Special Project Report. The Projects entailed evaluation of the First Ten Year Implementation Plan and identification of priorities

for the Second Ten Year Implementation Plan of Africa Agenda 2063. The Report informed the Continental Report presented during African Union Heads of State and Government Summit held in February 2024;

14. Provided technical advice in various East African Council (EAC) organs and institutions including the Sectoral Councils and Council of Ministers for Finance and Administration as well as EAC Affairs and Planning; and
15. Capacity built Economists/Statisticians at the Headquarters, CPPMDs and County Government through group trainings on different economic planning modules;
16. Published, launched and disseminated Kenya Economic Report 2022, 2023& 2024;
17. KIPPRA trained 13,944 persons (85 Young Professionals, 10,716 students through the KIPPRA Mentorship Programme for Universities and TVETs, 421 officers under the CPPMD Programme, 516 persons under the Youth in Climate Action Programme, and a further 2206 officers from National and County Governments) in the public policy making process;
18. Published and launched a policy paper in FY 2023/24 on the impact of public sector wage bill on economic growth and employment creation;
19. Published and disseminated Kenya Vision 2030 Scorecard for the period 2007 to 2024;
20. Published and disseminated the Kenya Vision 2030 Annual Programmes and Projects Progress Report for the FY 2022/23; and validated for the FY 2023/24;
21. Monitored 15 Kenya Vision 2030 flagship projects, developed reports to verify implementation status as documented in the Annual Programmes and Projects Progress Reports;
22. Facilitated the construction of 9532, 21121, and 10232 Education facilities in FYs 2022/23, 2023/24 and 2024/25; 2069, 2825, 2257 security institutions in FYs 2022/23, 2023/24 and 2024/25 and facilitated provision of SHIF medical covers to 44422, 50266 and 33160 respectively vulnerable families through NG-CDF;
23. Published and disseminated reports and statistical publications that include: Kenya Housing and Real Estate Survey; Foreign Investment Survey 2023 & 2024; Fin Access 2023 & 2024; Annual Economic Surveys and Statistical Abstracts; Quarterly Balance of Payment (QBOP); Quarterly Gross Domestic Product (QGDP); Quarterly Producer Price Index (QPPI); Quarterly Labour Reports; Monthly Leading Economic Indicators; and Monthly Consumer Price Index;
24. Published and disseminated: Annual State of Kenya Population Reports; 3rd, 4th and 5th Annual Progress Report on ICPD25 Commitments; 2nd Addis Ababa Declaration on Population and Development; 1st, 2nd, & 3rd Annual Progress report on implementation of Kenya Demographic Dividend Roadmap 2020-2030; Kenya Population Programmes Coordination Framework;
25. Published, launched and disseminated: Sessional Paper No 1 of 2023 on Kenya National Population Policy for Sustainable Development adopted by Parliament;

26. Developed Progress Report for the National Programme of Action (NPoA) of the 2nd APRM Country Review Report presented by the President during the 2025 AU Summit;
27. Developed, published and launched 12 County Review Reports and hosted the Inaugural County Peer Review Mechanism Summit, 2024;
28. Published, launched and disseminated Kenya's inaugural *National Governance Report 2023* - the first country in Africa to implement the APRM National Governance Reporting framework and set the benchmark for good governance across the continent;
29. Hosted the 4th Ministerial meeting of the three footprint countries Kenya, Ethiopia and South Sudan to establish the LAPSSET Regional Coordination Framework of 2024;
30. Prepared country position paper informing the footprint structure for AUDA NEPA290D National offices and presented during AUDA NEPAD focal points meeting 2024;
31. Disseminated and capacity built 47 Counties on the AU Agenda 2063 framework and 22 counties on CAADP (Comprehensive Africa Agriculture Development Programme); and
32. Capacity built nurses and midwives on clinical learning support in Kericho County and cross border traders in Busia County on AfCTA and their role of implementation on AU Agenda 2063.

Efficiency Savings

The Sub-sector undertook the following measures to contain costs during budget implementation or improving the delivery of outputs and outcomes.

- i. Collaborated with Development and Implementing Partners, MDAs, and County Governments in undertaking planned activities;
- ii. Used fuel cards and Fleet Tracking System;
- iii. Automation of processes and systems including use of virtual meetings and online dissemination of Information, Education and Communication (IEC) materials;
- iv. Promoted effective monitoring and evaluation of projects and programmes;
- v. Pooled transport system and purchased vans for mass transport;
- vi. Quarterly review of work plans and budgets implementation;
- vii. Saved on energy consumption by adopting energy-saving lighting equipment and inculcating the culture of switching off lights; and
- viii. Undertook census, surveys and research studies that guided evidence-based decision making.

ANNEX 4 : PROGRAMME PERFORMANCE REVIEW FY 2022/23 TO 2024/25

This section provides a detailed review of the Programme Performance for the FY 2022/23 - 2024/25 MTEF period. The first sub-section reviews the performance of the programmes against the set targets while taking note of the reasons for deviations from the achievement of planned outputs. The second sub-section presents a detailed analysis of approved budgetary allocation against actual expenditure. The third and the fourth sub-sections analyze the performance of Capital Projects and review of pending bills respectively.

3.1 Review of Sub-Sector Programmes Performance for FY 2022/23 - 2024/25

This section reviews the performance by programme during the 2022/23 - 2024/25 MTEF period. A summary of the progress achieved in implementation of these programmes against planned targets is reported in Table 2.1.

ANNEX 4 (A) : REVIEW OF PROGRAMME PERFORMANCE FOR FY 2022/23-2024/25

Table 2.1: Analysis of Programmes Targets Vs Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	1	2	1	1	Target achieved. Reviewed and disseminated CADP guidelines
			No. of Officers capacity built on integrated development planning	-	100	150	-	141	168	Target overachieved. Additional 18 officers from the County Governments attended.
		National Planning Offices at Counties established and operationalized	No. of operational offices established and operationalized	47	29	-	18	0	-	Target not achieved in FY 2023/24 due to budgetary constraints.
			National Government County specific programmes and projects implementation status reports	18	18	18	18	18	5	Target not achieved due to budget constraints.
		5th Generation Strategic Plan Guidelines finalized and issued	Guidelines issued	1	-	-	1	-	-	Target achieved in FY 2022/23. The 5 th Generation Strategic Plan Guidelines were revised to ensure alignment to the “Bottom-Up Economic Transformation Agenda”.
		Information needs assessment conducted.	Assessment Report	1	1	1	1	1	1	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Central Planning and Project Monitoring Directorate (CPPMD)	Planning and tracking of SDEP priorities coordinated	SDEP Programme Performance Review, Program Based Budget, Sub-Sector Reports	3	3	3	3	3	3	Target achieved.
			No of policies, procedures, standards, and manuals developed	4	4	4	4	4	4	Target achieved.
		Strengthen the Linkages between Policy, Planning, and Budgeting by coordinating and Capacity Building on Budget making process.	No. of MTEF Sector Reports	10	10	10	10	10	10	Target achieved.
		Economic Planning Policy developed.	Draft Economic Planning Policy	-	-	1	-	-	1	Target achieved. Draft in place.
		Economic Planning Bill developed	Draft Economic Planning Bill	-	-	1	-	-	1	Target achieved. Draft in place.
		Tracking of SDEP priorities coordinated	No. of Performance Contract implementation progress reports	4	4	4	4	4	4	Target achieved.
		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	11,923	13,410	14,334	10,222	14,896	10,107	The underachievement was occasioned by delayed disbursement of funds. Implementation of some of the FY

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										2024/25 proposed projects is ongoing.
		Security infrastructure developed	No. of Security facilities	1,071	1,152	1,593	1,328	1,979	1,443	The underachievement was occasioned by delayed disbursement of funds. Implementation of some of the FY 2024/25 proposed projects is ongoing.
		Bursaries awarded	No. of beneficiaries (students)	693,344	1,020,206	1,287,232	1,100,285	1,016,663	1,135,381	The underachievement was occasioned by delayed disbursement of funds.
		Medical cover provided to the elderly through NHIF	No. of enrolled elderly persons	26,669	26,949	27,274	44,422	50,266	33,160	Target underachieved due to changes from NHIF to SHA model. Numbers reduced due to change in the allocation criteria.
	Sustainable Development Goals Coordination Directorate	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	69	22	51	80	51	51	Target achieved. Economists in MDAs were trained on SDGs tracking and reporting.
			No. of Counties trained on SDGs mainstreaming	47	47	-	27	24	-	Target was underachieved in FY 2023/2024 due to lack of adequate funds
			Annual National SDGs Stakeholders, SDGs data users and producers Forums	2	2	1	1	2	1	Target achieved. The Annual SDGs Multi-stakeholder forum was convened in December 2025.
			No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia, and media	1	1	1	1	1	1	Target achieved. The sensitization forum convened through the IATWC in March, 2025.
		SDGs implementation	Voluntary National Review Report	1	1	-	-	1	-	Target achieved in FY 2023/24. 2024 VNR

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		tracked and reported	SDGs Country Position Paper	1	1	1	1	-	1	Target Achieved. The CPP was presented in New York during the 2025 HLPF
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1	Target achieved. 2025 SDGs National 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 in December 2024
			Bi-annual meetings for Inter-Agency Technical Working Committee (IATWC) convened	-	-	2	-	-	2	Target achieved. Meetings convened in November, 2024 and June 2025.
		SDGs Good Practices In Kenya documented, and disseminated	SDGs Good Practices Document	1	1	1	1	0	0	Target not achieved due to budgetary constraints.
			Dissemination report	1	1	1	1	0	0	Target not achieved due to budgetary constraints.
SP 1.3: Macro-Economic Planning and Regional Integration	Macro-economic Planning and International Economic Partnerships Directorate (MPIEPD)	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 dissemination undertaken	47	-	-	46	-	-	Target achieved in FY 2022/23
		Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Document	-	1	-	-	1	-	Target achieved. Key Investment Opportunities Document prepared. FY 2023/24
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Development of Post Vision-2030 Long-term Development plan	Post Vision -2030 Long-term Development Plan (% rate of completion)	-	10	15	-	5	15	Target achieved. Concept Note on Post 2030 framework submitted to CS TNT, awaiting approval.
		MDAs officers' capacity built on Macroeconomic modelling	No. of MDAs officers' capacity built	-	45	45	-	51	118	Target surpassed through group trainings. Annual target surpassed. 118 officers were capacity built on Macro-economic modelling and the KIPPRA Treasury Macro Model (KTMM) conducted in two (2) cohorts in Quarter 1.
		Implementation of AU Agenda 2063 10-year Plan tracked	Country Report Africa Agenda 2063, 10-year implementation plan	-	1	-	-	1	-	Target achieved in FY 2023/2024
			Agenda 2063 Special Project Validation Workshop held and Report Prepared	1	-	-	1	-	-	Target achieved in FY 2022/23
		Grant Agreement for the Millennium Challenge Corporation (MCC) Threshold Programme negotiated and signed	Threshold Grant Agreement	1	-	-	1	-	-	Target achieved in FY 2022/23
		Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA,	No. of Country Position Papers	6	6	6	6	6	6	Target achieved,

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		UNGA, EAC and South-South Triangular Cooperation) prepared								
	NEPAD/APRM Kenya Secretariat	APRM target review report on BETA prepared	No. of review reports	1	-	-	1	-	-	Target not achieved due to inadequate resources. Target moved to FY 2025/26
		Position papers/briefs on AU Summits and NEPAD statutory committee meetings prepared	Position papers/briefs	-	2	2	-	2	2	Target achieved
		Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery and Energize Africa programmes prepared	No. of Status reports	-	4	4	-	4	4	Target achieved.
		South-South and triangular cooperation institutionalized and Centre of excellence established	No. of status reports	-	1	1	-	1	1	Target achieved.
		LAPSSET coordination framework implemented	Status report	-	1	2	-	1	2	Target achieved
		Government response on 3 key Indices prepared	No. of Response Reports	-	3	1	-	3	1	Target achieved
		Kenya's National Governance Report	No. of National Governance Reports	-	1	1	-	1	1	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		developed, launched and disseminated								
		National Program of Action NPoA aligned to policies and plans and monitored	Progress report on NPoA	1	1	1	1	1	1	Target achieved
		County Peer Review Mechanism implemented	No. of County Governments covered	8	12	10	16	18	18	Target overachieved due to County clustering approach
			No. of county review reports	5	11	10	8	12	10	Target achieved
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Annual Progress Report	1	1	1	1	1	1	Target achieved.
		Kenya Vision 2030 Scorecard published and disseminated	No of scorecards published and disseminated	-	-	1	-	-	1	Target achieved
		Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	25	25	30	25	25	30	Target achieved. However, the targets were reduced due to budget cuts of 31.06%
			Knowledge Sharing Forums convened	1	1	5	1	5	5	Target achieved
			Number of media engagements to communicate Vision 2030	4	4	-	4	8	-	Target achieved in FY 2022/23
			Participation in forums to strengthen collaborations, partnerships, networking and linkages among stakeholders to accelerate achievement of the Vision 2030 priorities	6	6	8	6	8	11	Target overachieved because engagements were accelerated after the appointment of the Board Chairperson in July 2024.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Technical support to county governments on long-term development planning (County Visions) provided	Number of County Governments supported	4	47	-	1	47	-	Target achieved in FY 2023/24 and therefore the activity was not planned for FY 2024/25
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	700	449	841	916	Exceeded the target for FY2024/25 due to a collaboration with a development partner to deliver the public policy making process course to 14.
			No. of Persons capacity built through KIPPRA Mentorship Programme for Universities	2,467	3,300	3,300	3,632	3,631	3,453	Exceeded the target for FY2024/25 due to a youth side event held in the KIPPRA Annual Regional Conference where University students participated.
			No. of Universities and TVETs participated in KMPUT main events	6	6	6	6	6	6	Target achieved.
			No. of Young Professionals graduated	33	30	33	27	30	28	In FY2024/25 KIPPRA enrolled 31 YPs; 3 dropped out by March 2025, hence only 28 completed.
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1	Target achieved. FY2024/25 report was published.
			No. of thematic research reports published	120	112	201	97	85	176	Underachieved in FY2024/25 due to budget shortfall. Published 55 discussion papers, 55 policy and county briefs, and 19 policy analysis reports.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Institute-wide inter-disciplinary research reports	2	2	2	2	2	2	Achieved target for FY2024/25. The 2 reports were disseminated at the KIPPRA Annual Regional Conference in May 2025.
		Public Policy Research findings disseminated	No. of hard copies disseminated	30,000	30,000	20,000	25,542	27,952	4,299	Underachieved in FY2024/25 due to limited budget to print hard copies.
			No. of Dissemination Workshops convened with stakeholders	33	35	35	42	25	70	In FY2024/25, the Institute collaborated with a development partner to hold 47 dissemination forums in all 47 counties to share 7 county-specific indices.
			No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1	1	1	Target achieved. KIPPRA Annual Regional Conference held in May 2025.
		Dialogue and exchange of views on emerging public policy issues	No. of policy roundtable meetings convened	40	30	30	65	27	32	Target over- achieved in FY2024/25.
			No. of monthly policy seminars convened	26	30	30	23	31	31	Target over- achieved in FY2024/25.
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	14	Target surpassed due to support from implementing partners.
		Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	1	1	1	6	Target overachieved. Conducted further analysis and developed 5 reports
		Advocacy and sensitization forums held on	No. of forums	45	47	50	53	66	54	Target surpassed.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Population and Development issues								
		Stakeholders trained on Population Issues	No. of stakeholders trained	390	595	120,000	402	747	154,955	Target over achieved Use of social media and virtual forums, also taking advantage of international days to sensitize the stakeholders
		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. The 5th ICPD25 Annual Progress Report was published, launched and disseminated during a launch meeting in Narok.
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	-	Target achieved in FY 2023/24 and guidelines circulated
		ST&I Mainstreaming Strategy domesticated	ST&I Mainstreaming Strategy	-	1	-	-	1	-	Target achieved in FY 2023/24.
		Research on topical and emerging issues in Kenya conducted and Reports Disseminated	No. of Research Reports	-	2	2	-	1	2	Target achieved. Conducted research on: PPP framework and Coffee Value Chain.
			Number of Policy Briefs	-	-	2	-	-	0	Target not achieved due to budget cuts
			Number of Policy Seminars	-	-	2	-	-	0	Target not achieved due to budget cuts
		Science, Technology, and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	-	1	-	-	1	-	Target achieved in FY 2023/24

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs monitored	No. of Reports	-	1	-	-	1	-	Target achieved in FY 2023/24
		ST&I Stakeholders engagement forums convened.	Report	-	1	-	-	1	-	Target achieved in FY 2023/24
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 not achieved in FY 2023/24. 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 in FY 2023/24. KM training undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inagural Workshop.
			No. of NTC meetings held	-	-	1	-	-	1	Target achieved. Meeting convened in Quarter 3.
			No. of officers capacity built on KM	-	-	30	-	-	30	Target achieved during group trainings.
		Participatory Poverty Assessment Reports developed and disseminated	Trainers of Trainers report	-	1	-	-	1	-	Target achieved in FY 2023/24. Training Conducted and Training Report Developed.
			No of PPA VI County-Specific Reports	-	1	-	-	1	-	Target achieved in FY 2023/24. Pilot Survey

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										undertaken in Kajiado County.
		e-SIR system Rolled out in counties	No. of Counties covered	14	14	5	13	0	8	Target surpassed .5 CSBOs operationalized (Mombasa, Kilifi, Nakuru, Kakamega, Isiolo) in Quarter 1, 3 CSBOs (Garissa, Wajir, Mandera) operationalized in Quarter 2.
			No. of County SIR reports	5	14	5	13	0	8	Target achieved.
			SDEP Climate Change Mainstreamed	Reports	-	1	1	-	1	1
Programme 2: National Statistical Information Services										
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development										
SP 2.1: Surveys (Statistical Releases and Surveys)	KNBS	Annual, quarterly, and monthly Statistical publications and reports prepared	No. of statistical publications and reports	47	49	49	45	49	45	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 (Population and Socio-Economic Censuses)	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 and real estate Survey, Foreign investment Survey 2024
		2019 Kenya Population and Housing Census reports prepared	No. of reports	6	1	-	1	1	-	Overall target achieved in the Medium Term.
		Kenya Household Master Sample	Number of Clusters Developed	2,500	2,589	2,589	4,240	0	2,589	The Kenya Household Master Sampling

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Frame (K-HMSF) developed								Frame (KHMSF) has been fully developed
		Kenya Demographic Health Survey	KDHS Report	1	47	-	1	47	-	2022 KDHS Report and 47 fact sheets released in FY 2023/24
		Medium, Small and Micro Enterprises (MSME)survey	Report	-	-	1	-	-	0	Survey not carried out yet due to changes in the financing model
Programme 3: Public Investment Management, Monitoring and Evaluation Services										
Outcome: Improved Public Investment Management and Tracking of Implementation of Programmes, Projects and Strategies										
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	1	1	1	1	1	1	Target achieved. First Annual Progress Report on Implementation of MTP IV in place
		Annual National M&E Conference convened	Conference report	1	1	1	0	0	0	Target not achieved due to budget cuts
		Technical backstopping on M&E provided to MDACs	Percentage (%) of MDACs provided with technical backstopping	100	100	100	100	100	100	Target achieved.
		M&E Policy finalized and approved	M&E Policy	1	-	-	1	-	-	Policy was approved in May 2022 by Cabinet
		MDACs' officers capacity built on conducting evaluations	No. of MDAC officers trained	-	-	224	-	-	80	Target not achieved due to budget cuts
		NIMES and CIMES implemented	No. of MDACs officers trained on e-NIMES /e-CIMES	64	80	54	55	48	27	Target not achieved due to budget cuts. 48 staff, 8 from each County trained on e-CIMES with support from UNFPA
		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 was done in 2022.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Evaluation reports	2	-	1	0	-	0	Target not achieved because of budget cuts
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	-	-	110	-	-	0	Target not achieved due to budgetary constraints.
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		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	145	200	227	170	200	227	Target achieved
		Economists/statisticians trained on integrated development planning	No. of Officers capacity built on integrated development planning	-	142	163	42	291	163	Target achieved through group trainings.
	Administration	Sensitization on Cross-Cutting issues conducted	No. of officers Sensitized	145	200	200	170	200	173	Target not achieved due to budget cuts.
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	Percentage staff provided with computers (Desktops, Laptops, and UPSs).	100	100	100	88	70	60	Target not achieved due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		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	3	1	1	Target achieved. The website (www.planning.go.ke) continuously maintained and content uploaded.

3.2 Analysis of Expenditure Trends for the FY 2022/23- 2024/25

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

3.2.1 Analysis of Recurrent Expenditure in FY 2022/23- 2024/25

The Sub-sector approved recurrent budget over the period under review was **Kshs. 3,810.33 million** in FY2022/23, **Kshs. 4,389.86 million** in FY 2023/24 and **Kshs. 3, 417. 76 million** in FY 2024/25. The actual expenditure was **Kshs. 3,766.65 million** in FY2022/23, **Kshs. 4,285.40 million** in FY 2023/24 and **Kshs. 3,382.43 million** in the FY 2024/25 translating to absorption rates of **96.00%**, **98.00%** and **99.00%** in FYs 2022/23, 2023/24 and 2024/25 respectively.

ANNEX 4B: ANALYSIS OF THE EXPENDITURE TRENDS FOR THE FY 2022/23- 2024/25

Table 2.2: ANALYSIS OF RECURRENT EXPENDITURE (KSH MILLION)

SECTOR: PAIR						
VOTE:1072						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	3,810.33	4,389.86	3,417.76	3,667.65	4,285.40	3,382.43
AIA	71.00	271.20	243.39	71.00	271.00	208.18
NET	3,739.33	4,118.66	3,174.37	3,596.65	4,014.40	3,174.25
compensation to Employees	440.78	432.94	413.23	437.89	430.27	419.57
Transfers	2,704.40	3,105.10	2,404.50	2,633.40	3,030.11	2,367.35
Other Recurrent:	665.15	851.82	600.03	596.36	825.02	595.51
<i>Of Which:</i>						
Utilities	5.60	6.73	2.73	2.34	1.61	0.56
Rent	58.07	40.87	41.21	51.68	38.74	39.98
Insurance	-			-		
Subsidies				-		
Gratuity		1.20			1.11	
Contracted Guards and cleaners' services	5.01		1.00	5.58		0.95
Others specify	596.47	803.02	555.09	536.76	783.56	554.02

Source: Approved Estimates for FY 2022/23 - 2024/25

3.2.2 Analysis of Development Expenditure in FY 2022/23 – 2024/25

During the period under review as shown in Table 2.3, the development approved budget was **Kshs. 47,571.99 million** in FY2022/23, **Kshs. 59,714.69 million** in FY2023/24 and **Kshs. 70,820.09 million** in FY 2024/25. The actual expenditure was **Kshs. 47,429.39 million** in FY 2022/23, **Kshs. 45,799.55 million** in FY2023/24 and **Kshs. 70,656.48 million** in FY 2024/25.

These translates to an absorption rate of **99.70%**, **76.70%** and **99.77%** in FYs 2022/23, 2023/24 and 2024/25 respectively.

Table 2.3: ANALYSIS OF DEVELOPMENT EXPENDITURE (KSH. MILLION)

Sector Name: PAIR							
Vote & Vote Details	Description	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1072: State Department for economic Planning	Gross	47,571.99	59,714.69	70,820.09	47,429.39	45,799.55	70,656.48
	GOK	47,385.84	59,121.92	70,645.32	47,381.06	45,590.72	70,578.92
	Loans	-	-		-	-	
	Grants	186.15	592.77	174.77	48.33	208.83	77.56
	Local AIA	-	-	-	-	-	

Source: Approved Estimates for FY 2022/23 - 2024/25

3.2.3 Analysis by Programme Expenditure in FY 2022/23 – 2024/25

The approved budget allocation to Economic Policy and National Planning Programme increased from **Kshs. 49,432.98 million** in FY2022/23 to **Kshs. 60,887.24 million** in FY 2023/24 and later increased **Kshs. 70,128.36 million** in FY 2024/25. The actual expenditure showed a similar trend increasing from **Kshs. 49,312.72 million** in FY2022/23 but decreased in FY 2023/24 to **Kshs. 47,245.94 million** and later increased to **Kshs. 70,126.01million** in FY 2024/25. The absorption rates were **99.76%**, **77.60%** and **100.00%**.

The approved budget allocation to the National Statistical Information Services Programme was **Kshs. 1,522.35 million** in FY2022/23 increasing to **Kshs. 2,833.07 million** in FY 2023/24 and **Kshs. 3,353.77 million** in FY 2024/25. The actual expenditure for the programme exhibited a similar trend: **Kshs. 1,371.04 million**, **Kshs. 2,484.12 million** and **Kshs. 3,198.52 million** in FYs 2022/23, 2023/24 and 2024/25 respectively. The absorption rates were **90.06%** in FY2022/23, **87.68%** in FY2023/24 and **95.37%** in 2024/25.

The approved budget allocation to the Public Investment Management, Monitoring and Evaluation Services Programme was **Kshs. 151.83 million** in FY2022/23, **Kshs. 132.35 million** in FY 2023/24 and **Kshs. 489.53 million** in 2024/25. The actual expenditure was **Kshs. 131.82 million** in FY2022/23, **Kshs. 115.35 million** in FY2023/24 and **Kshs. 466.25 million** in FY2024/25. The absorption rates **86.82%**, **87.16%** and **95.24%** in FYs 2022/23, 2023/24 and 2024/25 respectively.

The approved budget allocation to the General Administration and Support Services for Planning Programme decreased from **Kshs. 275.15 million** in FY2022/23 to **Kshs. 251.89 million** in FY 2023/24 and increased to **Kshs. 266.19 million** in FY 2024/25. The actual expenditure for the programme exhibited a similar trend where expenditure decreased from **Kshs. 272.39 million** in FY2022/23 to **Kshs. 239.22 million** in FY 2023/24 and increased to **Kshs. 248.13 million** FY

2024/25. The absorption rates were **99.00%**, **94.97%** and **93.22%** in FYs 2022/23, 2023/24 and 2024/25 respectively.

Table 2.4: Analysis by Programme Expenditure in FY 2022/23 – 2024/25 (KShs. Million)

PROGRAMME	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: Economic Policy and National Planning						
SP1: Economic Planning Coordination Services	410.82	717.30	148.11	381.37	705.91	193.81
SP.2: Community Development	47,261.87	57,986.80	68,415.97	47,255.47	44,454.51	68,415.32
SP 3: Macro-Economic Policy Planning and Regional Integration	706.85	712.75	550.26	689.60	711.73	545.27
SP 4: Policy Research	566.47	740.38	549.55	563.97	665.39	519.15
SP.5: Population Management Services	375.33	608.21	406.91	326.08	587.22	398.55
SP 6: Infrastructure, Science, Technology and Innovation	28.83	35.02	20.13	25.66	35.01	19.89
SP 7 Sectoral Policy and Planning	82.81	86.78	37.43	70.57	86.17	34.02
Total Programme 1	49,432.98	60,887.24	70,128.36	49,312.72	47,245.94	70,126.01
Programme 2: National Statistical Information Services						
SP 2.1: Census and Surveys	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
Total Programme 2	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
Programme 3: Public Investment Management Monitoring and Evaluation Services						
SP 3.1: National Integrated Monitoring	151.83	110.62	450.75	131.82	94.09	436.87
SP 3.2 Project Evaluations	-	21.73	38.78	-	21.26	29.38
Total Programme 3	151.83	132.35	489.53	131.82	115.35	466.25
Programme 4: General Administration, Planning and Support Services						
SP 4.1: Human Resources and Support Services	223.06	193.72	217.69	227.56	182.40	200.23
SP 4.2: Financial Management Services	41.05	42.50	35.66	36.41	41.86	36.06
SP 4.3: Information Communications Services	11.04	15.67	12.84	8.42	14.96	11.84
Total Programme 4	275.15	251.89	266.19	272.39	239.22	248.13
TOTAL VOTE 1072	51,382.31	64,104.55	74,237.85	51,087.97	50,084.63	74,038.91

Source: Approved Estimates for FY 2022/23 – 2024/25

3.2.4 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)

	Approved Budget Allocation			Actual Expenditure		
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: Economic Policy and Economic Planning						
Current Expenditure	2,027.34	2,748.49	1,800.19	1,968.53	2,659.64	1,806.20
Compensation of Employees	253.75	234.18	204.45	267.50	233.06	208.31
Use of goods and Services	162.56	320.49	59.09	144.11	307.88	96.44
Grants and other Transfers	1,309.43	1,818.48	1,536.65	1,309.41	1,743.50	1,501.45
Other Recurrent	301.60	375.34		247.51	375.20	
Capital Expenditure	47,405.64	58,138.75	68,328.17	47,344.29	44,586.30	68,319.81
Acquisition of Non-Financial Assets	103.42	76.00	-	93.80	76.00	
Capital Grants to Government Agencies	47,302.22	58,062.75	68,328.17	47,250.49	44,510.30	68,319.81
Other development	-	-	-	-	-	-
Total Programme 1	49,432.98	60,887.24	70,128.36	49,312.72	47,245.94	70,126.01
Programme 2: National Statistical Information Services						
Current Expenditure	1,395.00	1,286.62	867.85	1,324.00	1,286.62	867.85
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	1,395.00	1,286.62	867.85	1,324.00	1,286.62	867.85
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	127.35	1,546.45	2,485.92	47.04	1,197.50	2,330.67
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	127.35	1,546.45	2,485.92	47.04	1,197.50	2,330.67
Other development	-	-	-	-	-	-
Total Programme 2	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
Programme 3: Monitoring and Evaluation Services						
Current Expenditure	112.83	102.81	483.53	102.82	99.85	460.25
Compensation of Employees	36.90	43.10	63.10	32.30	42.87	50.86
Use of goods and Services	65.60	57.91	270.36	60.52	55.20	267.08
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	10.33	1.80	150.07	10.00	1.78	142.31
Capital Expenditure	39.00	29.54	6.00	29.00	15.50	6.00
Acquisition of Non-Financial Assets	39.00	29.54	6.00	29.00	15.50	6.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 3	151.83	132.35	489.53	131.82	115.35	466.25

	Approved Budget Allocation			Actual Expenditure		
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 4: General Administration Planning Support Services						
Current Expenditure	275.15	251.89	266.19	272.39	239.22	248.13
Compensation of Employees	150.10	155.60	145.68	138.10	154.30	160.41
Use of goods and Services	78.45	86.19	105.08	87.79	75.52	72.54
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	46.60	10.10	15.43	46.50	9.40	15.18
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other development						
Total Programme 4	275.15	251.89	266.19	272.39	239.22	248.13
TOTAL VOTE 1072	51,382.31	64,104.55	74,237.85	51,087.97	50,084.63	74,038.91

Source: Approved Estimates FY 2022/23 – 2024/25

3.2.5 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KShs. Million)

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 in FY 2022/23 – 2024/25 (KShs. Million)

Sector: PAIR						
Vote 1072						
Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Kenya National Bureau of Statistics (KNBS)						
GROSS	1,388.62	1,374.55	867.85	1,396.00	1,303.55	867.85
AIA	71.00	71.00	71.00	71.00	71.00	71.00
Net	1,317.62	1,303.55	796.85	1,325.00	1,232.55	796.85
Compensation to employees	920.00	897.00	488.30	920.00	881.32	488.30
Transfers	-	-	-	-	-	-
Other Recurrent	397.62	406.55	379.55	476.00	422.23	379.55
Of which						
Utilities	8.00	8.00	7.00	8.00	7.00	7.00
Rent	145.00	145.00	130.80	145.00	145.00	130.80
Insurance	105.00	105.00	114.00	105.00	107.00	114.00
Subsidies	-	-	-	-	-	-
Gratuity	9.00	9.00	6.00	9.00	6.00	6.00
Contracted Guards & Cleaners Services	10.00	10.00	10.00	10.00	8.00	10.00
Others specify	120.62	129.55	111.75	199.00	149.23	111.75
NEPAD APRM						

Gross	271.65	360.10	359.30	271.65	360.10	358.19
AIA	-	-	4.90	-	-	0.09
NET	271.65	360.10	354.40	271.65	360.10	358.10
Compensation of employees	114.90	122.20	114.50	114.40	121.40	114.20
Transfers	-	-	-	-	-	-
Other Recurrent	156.75	237.90	244.80	157.25	238.70	243.90
of which						
<i>Utilities</i>	0.84	1.10	1.00	0.80	1.00	1.00
<i>Rent</i>	10.50	10.50	11.70	10.50	10.30	10.80
<i>Insurance</i>	10.50	10.50	9.00	10.40	10.10	9.00
<i>subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	22.20	23.70	21.70	22.05	22.30	21.70
<i>Contracted Guards & Cleaners Services</i>	0.70	1.00	1.00	0.68	0.90	1.00
<i>Others specify</i>	112.01	191.10	200.40	112.82	194.10	200.40
National Council for Population and Development						
Gross	302.81	522.96	311.66	302.81	522.96	311.66
AIA	-	-	-	-	-	-
NET	302.81	522.96	311.66	302.81	522.96	311.66
Compensation of employees	237.12	328.60	220.00	237.12	268.00	220.00
Transfers						
Other Recurrent	65.69	194.36	91.66	65.69	254.96	91.66
Of which						
<i>Utilities</i>	1.35	2.35	2.00	1.35	2.35	2.00
<i>Rent</i>	30.00	30.00	30.00	30.00	30.00	30.00
<i>Insurance</i>	21.40	35.00	32.00	21.40	30.00	32.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3.20	8.00	6.00	3.20	8.00	6.00
<i>Contracted Guards & Cleaners Services</i>	8.00	10.00	10.00	8.00	10.00	10.00
<i>Others specify</i>	1.74	109.01	11.66	1.74	174.61	11.66
Vision 2030 Delivery Secretariat						
Gross	208.25	241.01	166.15	208.25	241.01	166.15
AIA	-	-	-	-	-	-
NET	208.25	241.01	166.15	208.25	241.01	166.15
Compensation of Employees	120.92	121.18	96.72	120.92	104.99	96.72
Transfers	-	-	-	-	-	-
Other Recurrent	87.33	119.83	69.43	87.33	136.02	69.43
Of which						
<i>Utilities</i>	-	-	0.40	-	-	0.40
<i>Rent</i>	22.60	24.60	27.07	22.60	23.94	27.07
<i>Insurance</i>	10.50	9.50	6.80	9.50	8.50	6.80
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	20.70	42.80	16.50	20.70	39.61	16.50

<i>Contracted Guards & Cleaners Services</i>	1.90	1.90	1.90	1.90	1.90	1.90
<i>Others specify</i>	31.63	41.03	16.76	32.63	62.07	16.76
Kenya Institute of Public Policy and Research Analysis (KIPPRA)						
Gross	526.68	694.38	549.55	526.69	622.49	519.15
AIA	-	200.00	165.00	-	128.11	134.60
Net	526.68	494.38	384.55	526.69	494.38	384.55
Compensation of employees	298.46	365.89	348.97	282.56	351.45	345.39
Transfers	-	-	-	-	-	-
Other Recurrent	228.22	328.49	200.58	244.13	271.04	173.76
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	38.00	40.00	42.00	32.58	39.82	39.36
<i>Insurance</i>	30.00	36.00	37.00	26.81	35.07	33.83
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	42.00	49.00	32.00	38.70	48.55	30.69
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	118.22	203.49	89.58	146.04	147.60	69.88
NG-CDF						
GROSS	-	-	150.00	-	-	150.00
AIA	-	-	-	-	-	-
Net	-	-	150.00	-	-	150.00
Compensation to employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	150.00	-	-	150.00
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	-	-	150.00	-	-	150.00

3.3 Analysis of Performance of Capital Projects in FY 2022/23 – 2024/25

ANNEX 4(C): Performance Analysis of Capital Projects FY 2023/23-2024/25 (KSh. Million)

Ministry/Department/Agency: State Department for Economic Planning

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign financed Budget	Cumulative Expenditure as at 30th June 2023	Completion status as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign financed Budget	Cumulative Expenditure as at 30th June 2024	Completion status as at 30th June 2024(%)	Approved GOK Budget	Approved Foreign financed Budget	Cumulative Expenditure as at 30th June 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
1072100100 National Integrated Monitoring and Evaluation System (NIMES).		1,945.90	0.00	1/7/11	30/6/30	29.00	-	1,203.33	61.8%	15.49	-	1,219	62.6%	-	-	1,203.33	747.57	54	
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	977.29	977.29	0.00	1/7/11	30/6/26	37.28	-	541.23	63.1%	46.00	-	587	68.5%	-	-	587.23	390.06	60	
1072100600 National Government County Planning, Information & Documentation.	3,232.39	3,232.39	-	1/7/2009	6/30/2026	26.00	-	2,308.92	71.4%	44.00	-	2,353	72.8%	-	-	2,353	879.16	72.8	
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.00	3,184.70	1,484.30	7/1/11	30/6/2030	23.27	49.25	3,098.04	64.4%	36.00	49.25	3,162	67.7%	20	49.25	3229.94	1439.06	69	
1072100900Data Collection and Data Base Development.	334.1	-	334.1	1/7/	30/6/2027	-	33.41	224.04	44.2%	-	66.82	243	48.0%	-	66.82	-	251.24	50	
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.56	-	110.56	1/7/18	30/6/26	-	7.00	96.62	87.4%	-	14.00	97	87.4%	-	6.0	102.58	7.98	93	
1072101100Social Policy and Statistics (KNBS).	229.71	-	229.71	1/1/10	31/12/26	-	5.00	182.46	79.4%	-	-	182	79.4%	-	-	-	-	-	

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected completion date	Approved GOK Budget	Approved Foreign finance d Budget	Cumulative Expenditure as at 30th June 2023	Completion status as at 30th June 2023(%)	Approved GOK Budget	Approved Foreign finance d Budget	Cumulative Expenditure as at 30th June 2024	Completion status as at 30th June 2024(%)	Approved GOK Budget	Approved Foreign finance d Budget	Cumulative Expenditure as at 30th June 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
1072101200 Social Policy and Research.	440.00	-	440.00	1/1/06	31/12/29	-	5.00	148.47	33.7%	-	-	148	33.7%	-	-	148	-	33.7%	
1072101300 Social Policy (MED).	213.40	-	213.40	1/1/09	31/12/26	-	3.00	174.09	81.6%	-	-	174	81.6%	-	-	174	-	81.6%	
1072101500 National Government Constituency Fund (NGCDF).	438,439.93	438,439.93	0.00	1/7/16	30/6/27	47,189.90	-	258.929.63	59.1%	57,931.50	-	303,330	69.2%						
1072101701 National Economic Planning and International Partnerships	1,400.00	531.39	868.61	1/7/15	30/6/26	71.98	-	335.77	24.0%	9.00	-	345	24.6%	-	-	335.77		24.0	
1072101900 Kenya National Bureau of Statistics-Census.	850.00	850.00	0.00	1/1/10	31/12/26	7.95	-	487.95	57.4%	16.93	-	505	59.4%						
1072108500 National Food and Nutrition Project - KNBS	437.50	-	437.50	1/1/18	31/12/24	-	70.00	304.03	69.5%	-	140.00	429	98.0%						
1072108600 Child Sensitive Budget Analysis.	28.00	-	28.00	1/7/18	30/6/25	-	2.50	2.50	8.9%	-			25.50%			-			
1072108700 Making Every Woman and Girl Count	156.24	-	156.24	1/7/19	30/6/22	-	22.70	123	78.7%				78.7%						
1072100700 Economic Empowerment Programme. (renamed)	581.91	123.66	458.25	7/1/13	31/12/25	0.00	-	511.09	87.8%										
1072109100 Socio-Economic Policy	981.91	981.91		7/1/13	7/1/26				0.0%	23.00		23	958.92	-	-				
1072109200 East Africa Regional Statistics Programme for Results	13,700.35	13,700.35	-	1/1/22	06/30/27				0.0%	1,000		1,000	0.0%						

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected completi on date	Approv ed GOK Budget	Approv ed Foreign finance d Budget	Cumulativ e Expenditu re as at 30th June 2023	Completi on status as at 30th June 2023(%)	Approv ed GOK Budget	Approv ed Foreign finance d Budget	Cumulativ e Expenditu re as at 30th June 2024	Completi on status as at 30th June 2024(%)	Approv ed GOK Budget	Approv ed Foreign finance d Budget	Cumulativ e Expenditu re as at 30th June 2025	Outstandi ng Balance as at 30th June 2025	Completi on status as at 30th June 2025 (%)	
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	-	-	47,385.38	186.15	268,137.35		59,121.92	592.77								
AIA							10.99				10.99								
NET						47,385.38	175.16			47,385.38	175.16								

3.4 Analysis of Pending Bills for the FY 2022/23 - 2024/25

During the period under review, the Sub-sector accrued pending bills amounting to **Kshs. 33.99 million**. The pending bills were because of lack of provision and exchequer and were settled in subsequent financial years as the first charge. Table 2.8 presents the summary of Pending Bills during FY 2022/23 – 2024/25.

ANNEX 4 (D): Analysis of Pending Bills

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1.Recurrent	1.68	13.96	-	-	-	13.59
Compensation of Employees	-			-	-	
Use of goods & Services e.g. Utilities, Domestic or Foreign Travel etc.	1.68	13.96	-	-	-	13.59
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	4.76
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	1.68	13.96	-	-	-	18.35

ANNEX 4(E): Summary Of Awards

Table 2.9: summary of Court Awards

Details of the Award	Date of Award	Amount Kshs.	Payment to Date
N/A			
Total			

SECTION FOUR: PROGRAMME MONITORING

To monitor the progress of the programme outcomes and performance indicators, the Sub-sector undertook the following activities:

- i. Ensured effective monitoring of projects and programmes on a quarterly basis;
- ii. Updated data on projects and programmes through the National Integrated Monitoring and Evaluation System (NIMES);
- iii. Implemented G-pay system and interfaced it with IFMIS; and
- iv. Prepared quarterly and annual performance contracting reports.