



**REPUBLIC OF KENYA**

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

**STATE DEPARTMENT FOR ECONOMIC PLANNING  
MTEF SUB-SECTOR REPORT  
FY 2026/27 – 2028/29**

**VOTE NO: 1072**

**OCTOBER, 2025**

## TABLE OF CONTENTS

LIST OF TABLES .....	iii
LIST OF ACRONYMS AND ABBREVIATIONS .....	i
EXECUTIVE SUMMARY .....	1
CHAPTER ONE: .....	3
INTRODUCTION.....	3
1.1 Background.....	3
1.2 Sub-Sector Vision and Mission .....	4
1.3 Strategic Goals/Objectives.....	5
1.4 Sub-sector Mandate .....	5
1.5 Semi-Autonomous Government Agencies .....	5
1.5.1 Kenya Institute for Public Policy Research and Analysis (KIPPRA) .....	5
1.5.2 Kenya Vision 2030 Delivery Board (VDB).....	7
1.5.3 National Government Constituencies Development Fund Board.....	8
1.5.4 Kenya National Bureau of Statistics (KNBS).....	8
1.5.5 National Council for Population and Development (NCPD).....	9
1.5.4 New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat .....	10
1.6 Role of Sub-Sector Stakeholders .....	11
CHAPTER TWO:.....	13
PROGRAMME PERFORMANCE REVIEW 2022/23 - 2024/25 .....	13
2.1 Review of Sub-Sector Programmes Performance for FY 2022/23 - 2024/25 .....	13
2.2 Analysis of Expenditure Trends for the FY 2022/23- 2024/25 ... <b>Error! Bookmark not defined.</b>	
2.2.3 Analysis by Programme Expenditure in FY 2022/23 – 2024/25 <b>Error! Bookmark not defined.</b>	
2.2.4 Analysis by Category of Expenditure: Economic Classification <b>Error! Bookmark not defined.</b>	
2.2.5 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure ... <b>Error! Bookmark not defined.</b>	
Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure FY 2022/23 – 2024/25 (KShs. Million) .....	31
ANNEX 4(E): Summary of Awards .....	37
Details of the Award .....	37
Date of Award .....	37
Amount Kshs. ....	37
Payment to Date .....	37
N/A.....	37
2.5: Programme Monitoring .....	37
CHAPTER THREE:.....	38

<b>MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD</b>	
<b>2026/27 – 2028/29 .....</b>	<b>38</b>
3.1 Prioritization of Programmes and Sub-Programmes .....	38
3.1.1 Programmes and their Objectives .....	38
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sub-Sector .....	41
PROGRAMMES BY ORDER OF RANKING.....	56
Analysis of Sector and Sub-sector Resource Requirements versus Allocation by:.....	56
TABLE 3.1.3: SECTOR & SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS (KSH MILLION) .....	56
Sub-Sector Recurrent Requirement versus Allocations (Kshs. Million) .....	57
Sector...PAIR.....	57
Vote... State Department for Economic Planning .....	57
Sector & Sub-Sector Development Requirement /Allocation .....	57
<b>REFERENCES.....</b>	<b>8</b>

## LIST OF TABLES

Table 2.1: Analysis of Programmes Target Vs Actual Targets .....	14
Table 2.3: Analysis by Category of Development Expenditure ((KShs. Million).....	28
Table 3.1: Programme/Sub-Programme, Outcome, Outputs and KPIs for FYs 2026/27 – 2028/29 .....	41

## LIST OF ACRONYMS AND ABBREVIATIONS

ACP-EU	— African, Caribbean and Pacific-European Union
A-I-A	— Appropriation-In-Aid
APR	— Annual Progress Reports
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
CS	— Cabinet Secretary
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
ERSWEC	— Economic Recovery Strategy for Wealth and Employment Creation
e-SIR	— Electronic Social Intelligence Reporting
FY	— Financial Year
GDP	— Gross Domestic Product

GoK	— Government of Kenya
HLPF	— High Level Political Forum
HRM &D	— Human Resource Management and Development
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
KIO	— Key Investment Opportunities
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
KTMM	— KIPPRA-Treasury Macro Model
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 27 sub-sectors in the Public Administration and International Relations (PAIR) Sector. The Sub-sector comprises five (5) Programmes and six (6) Semi-Autonomous Government Agencies (SAGAs). The Programmes are: Sectoral & Intergovernmental Development Planning Coordination, Macro-economic Policy, National Planning and Research, National Statistical Information Services, Monitoring and Evaluation Services and General Administration Planning and support Services. 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. 1 of June 2025 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, Economic and Housing Surveys; Population Policy Management; Public Policy Research, Analysis and Economic Forecasting; Liaison with the Economic Commission for Africa; Monitor and Evaluate Economic Trends; Facilitation of the administration of the National Government Constituencies Development Fund; Management of National Integrated Monitoring and Evaluation System; Integration of County Development Planning with National Development Planning; International Economic Partnerships and Framework Coordination; and Co-ordination of Implementation, Monitoring and Evaluation of Sustainable Development Goals (SDGs).

The Sub-sector implemented four (4) programmes and 14 sub-programmes in the 2022/23 – 2024/25 MTEF period and the following key achievements were made including developing, launching and dissemination of the Fourth Medium Term Plan (MTP IV) 2023–2027, the national reporting indicator handbook and key investment opportunities; 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); upgraded the KIPPRA-Treasury Macro Model (KTMM) - to include supply-side model; prepared a Draft Economic Planning Policy and Economic Planning Bill to anchor the economic planning function; and prepared National M&E Policy 2022 & Knowledge Management Policy for Kenya 2022 approved by Cabinet. The Sub-sector also improved the technical capacity of over 13,000 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, the Kenya Economic Survey Reports 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 was **KShs. 51,382.31 million** in FY 2022/23, **KShs. 64,104.55 million** in FY 2023/24 and **KShs. 74,237.85** in FY 2024/25. The overall actual expenditure for the Sub-sector was **KShs. 51,087.97 million** in FY2022/23, **KShs. 50,084.63 million** in FY2023/24 and **KShs. 74,038.91** in FY 2024/25. The absorption rates over the review period were **99.42%**, **78.13%** and **99.73%** for FY2022/23, FY2023/24 and FY 2024/25 respectively. The funds were used prudently to provide goods and services for the benefit of the public.

While achieving significant milestones, the Sub-sector, faced challenges including; budgetary constraints exacerbated by austerity measures; human resource constraints; climate shocks that disrupted implementation of government programmes and projects; institutional weaknesses, such as un-constituted boards and councils in some SAGAs; weak policy frameworks; and expiring legal notices; court orders; and lack of the economic planning bill and policy that threaten the effective execution of economic planning functions.

For the fiscal years 2026/27 to 2028/29, the Sub-sector will focus its resources on; developing the Economic Planning Policy and Bill; conducting thematic research and analysis on emerging socio-economic development policy issues aligned to BETA pillars and disseminate findings; upgrading forecasting models; preparing Status of Kenya Economy reports; developing the Transitional Plan (2027/28 to 2029/30) and a Post Vision 2030 long-term development plan; developing and disseminating of the National Annual Development Plan (NADP); capacity building on development planning, policy analysis, public investment management; coordination of international economic partnerships, production of key statistical publications, monitoring of programme funding and implementation; developing the evaluation report of Vision 2030 since inception, and producing the Vision 2030 score card; developing and dissemination of national and county planning guidelines; institutionalizing knowledge management; advocacy on SDGs, Africa Agenda 2063, and population issue; strengthening monitoring of AUDA-NEPAD programs and governance initiatives; conducting and disseminating surveys on population and development.

The successful delivery of the key services/outputs in the MTEF Budget period FY2026/27 – 2028/29 is projected to require **KShs. 83,042.34 million**, **KShs. 83,614.76 million** and **KShs. 102,504.54 million** in FYs 2026/27, 2027/28 and 2028/29 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; Timely and effective succession management and recruitment of 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 through a fully-fledged Ministry, a Department within the Ministry responsible for Finance and Planning, or Ministry of Devolution and Planning.

Post-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 that 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 Sessional Paper No. 2 of 1996, the Poverty Reduction Strategy Paper of 2001-2004 and the 9th National Development Plan 2002-2008 focused on sustainable economic growth which informed the development of the Economic Recovery Strategy for Wealth and Employment Creation (ERS-WEC).

The Government developed and implemented the Economic Recovery Strategy for Wealth and Employment Creation (ERS-WEC) 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 favorable environment for private sector growth. The success of the ERSWEC led to forward thinking long-term development planning that informed the development of the Kenya Vision 2030 blueprint.

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

Since its adoption in 2008, the Vision 2030 has been implemented through successive five-year Medium-Term Plans (MTPs) which are: First MTP 2008-2012; Second MTP 2013-2017; Third MTP 2018-2022, and the current Fourth Medium Term Plan which is the last five-year Plan under Vision 2030 and will transition the country to the next long-term development plan. MTP IV is aligned to the Bottom-Up Economic Transformation Agenda (BETA). It is geared towards

economic turnaround through a value chain approach, 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 27 sub-sectors within the Public Administration and International Relations (PAIR). The Sub-sector comprises five (5) Directorates and six (6) Semi-Autonomous Government Agencies (SAGAs). The Directorates are: Development Planning and Policy; Strategy, Coordination and Management; International Economic Partnerships and Frameworks; Monitoring, Evaluation and Public Investment Management; and General Administration.

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 Africa's 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 2022/23 – 2024/25 and the budget proposal for FYs 2026/27-2028/29. It is prepared under the MTEF framework which adopts the Programme Based Budgeting (PBB) in line with the Public Finance Management Act (PFMA), 2012 which 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 that 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**

Excellence in economic and public finance management and development planning for Kenya's socio-economic transformation

### **Mission**

To provide leadership in prudent economic and public finance management and development planning through formulation, implementation, and monitoring of policies for Kenya's inclusive growth.

### **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 Economic Planning Sub-sector draws its mandate and functions from the Executive Order No. 1 of 2025 on Organization of the Government of the Republic of Kenya issued in June 2025.

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, Economic and Housing Surveys;
- iv. Population Policy Management;
- v. Public Policy Research, Analysis and Economic Forecasting;
- vi. Liaison with the Economic Commission for Africa;
- vii. Monitor and Evaluate Economic Trends;
- viii. Facilitation of the administration of the National Government Constituencies Development Fund;
- ix. Management of National Integrated Monitoring and Evaluation System;
- x. Integration of County Development Planning with National Development Planning;
- xi. International Economic Partnerships and Framework Coordination; and
- xii. Co-ordination 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 six (6) Semi-Autonomous Government Agencies/Institutions which are:

#### **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. KIPPRA's mandate 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 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 its agencies.;
- 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 (VDB) is a Semi-Autonomous Government Agency established under Gazette Notice No. 1386 of 17<sup>th</sup> February 2009.

VDB's vision is "A premier world-class agency for Kenya's transformation agenda" while its mission is "to spearhead the delivery of Kenya's transformation agenda through effective coordination and communication".

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.

NG-CDF's vision is "Equitable socio-economic development countrywide" while its mission is "To Provide Leadership and Policy direction for effective and efficient management of the Fund".

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, CAP 112 Laws of Kenya [Rev. 2022] 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).

KNBS' vision is "quality statistics for better lives" while its mission is "to provide, manage and promote quality statistics through utilization of best practices for public use".

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 socioeconomic 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 followed.

### **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.

NCPD's vision is "A well-managed population for a prosperous Kenya" while its mission is "To provide Leadership in Population Policy Management for improved well-being of all Kenyans".

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 24<sup>th</sup> June 2016 that established NEPAD/APRM Kenya Secretariat as a Semi-Autonomous Agency (SAGA) in the State Department for Economic Planning.

NEPAD/APRM's vision is "A champion for Africa development and governance", while its mission is "To coordinate, facilitate, research, and advocate NEPAD and APRM Kenya initiatives nationally and across Africa".

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"> <li>i. Preparation and funding the National Budget;</li> <li>ii. Evidence based prioritization of programmes and projects;</li> <li>iii. Effective implementation of policies, plans, programmes and projects;</li> <li>iv. Provision of support in the development of policy, institutional and legal frameworks;</li> <li>v. Timely reporting on implementation of programmes and projects;</li> <li>vi. Compliance with guidelines and regulations on national development planning; and</li> <li>vii. Provision of support in legal matters affecting policy formulation and planning.</li> </ul>
Development Partner	<ul style="list-style-type: none"> <li>i. Financial and technical support in implementation of government priorities; and</li> <li>ii. Alignment of respective frameworks to the national development framework.</li> </ul>
Supplier /Merchant	<ul style="list-style-type: none"> <li>i. Timely supply of quality goods, works and services that meet contractual obligations; and</li> <li>ii. Competitive pricing.</li> </ul>
Public/Citizen	<ul style="list-style-type: none"> <li>i. Participating in policy formulation and implementation of development initiatives;</li> <li>ii. Participating in programme/project identification, implementation, monitoring and evaluation; and</li> <li>iii. Timely provision of feedback on service delivery.</li> </ul>
Research/Academic Institutions	<ul style="list-style-type: none"> <li>i. Provide necessary technical support/training; and</li> <li>ii. Collaboration in research and policy making.</li> </ul>
Media	<ul style="list-style-type: none"> <li>i. Objective promotion and articulation of development issues;</li> <li>ii. Dissemination of government development policies and strategies; and</li> <li>iii. Feedback from the public.</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>i. Partners in the implementation of development projects and programmes;</li> <li>ii. Facilitate foreign investment flows into Kenya; and</li> </ul>

Stakeholders Category	Stakeholders Role
	iii. Participation in policy formulation and implementation of development initiatives.
Professional Bodies	i. Provision of inputs during policy formulation; ii. Provision of training and skills development; and iii. Instilling professionalism among the members.
Parliament (National Assembly & Senate)	i. Legislation; ii. Oversight of the budgeting process; and iii. Oversight of implementation of the budget.
Independent Commissions	i. Oversight of implementation of the budget; and ii. Ensure compliance and adherence to policies and guidelines.
Judiciary	i. Administration of fair and timely justice.
Civil Society Organizations	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	i. Support of the Kenya's Development Agenda; ii. Support activities related to domestication of regional and international resolutions; and iii. Championing the country's interests in regional and international economic development agenda.

## **CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW 2022/23 - 2024/25**

This chapter provides a detailed review of the Subsector's Programme Performance for the 2022/23 - 2024/25 MTEF period. Section 2.1 reviews the performance of the programmes against the set targets while taking note of the reasons for deviations from the achievement of planned outputs. Section 2.2 presents a detailed analysis of approved budgetary allocation against actual expenditure for 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 2022/23 - 2024/25**

This section reviews the Sub-sector's 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 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
				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 <sup>th</sup> 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.
	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.

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	
		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 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

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	
										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 tracked and reported	Voluntary National Review Report	1	1	-	-	1	-	Target achieved in FY 2023/24. 2024 VNR
			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

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	
										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 <sup>st</sup> 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
		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



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	
										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, UNGA, EAC and South-South Triangular Cooperation) prepared	No. of Country Position Papers	6	6	6	6	6	6	Target achieved,
	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	No. of Status reports	-	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	
		monitoring of Skills Initiative for Africa (SIFA), Midwifery and Energize Africa programmes prepared								
		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 developed, launched and disseminated	No. of National Governance Reports	-	1	1	-	1	1	Target achieved.
		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.

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	
		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 20223/24
			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.
		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

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	
										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.
			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.

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	
			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 Population and Development issues	No. of forums	45	47	50	53	66	54	Target surpassed.
		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

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	
		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
		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

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	
										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 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 <i>(Statistical Releases and Surveys)</i>	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	KNBS	Census and survey reports prepared	No. of Censuses and Survey reports	22	16	16	15	6	7	Underachievement due to lack of resources.

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 Socio-Economic Censuses)										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 Frame (K-HMSF) developed	Number of Clusters Developed	2,500	2,589	2,589	4,240	0	2,589	The Kenya Household Master Sampling 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
<b>Programme 3: Public Investment Management, Monitoring and Evaluation Services</b>										
<b>Outcome: Improved Public Investment Management and Tracking of Implementation of Programmes, Projects and Strategies</b>										
		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



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	
		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.
			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.
<b>Programme 4: General Administration, Planning and Support Services</b>										
<b>Outcome: Enhanced Efficient and Effective Service Delivery in Programme Implementation</b>										
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.
	Finance & Accounts Units	Statutory reports	No. of public accounts committee reports	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	
SP 4.2: Financial Management Services			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
		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.

*Source: Departmental reports*

### 2.2.1 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. 3,666.65 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.

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 Recurrent Expenditure (KShs. Million)**

SECTOR: PAIR						
VOTE:1072						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Gross</b>	<b>3,810.33</b>	<b>4,389.86</b>	<b>3,417.76</b>	<b>3,667.65</b>	<b>4,285.40</b>	<b>3,382.43</b>
AIA	71.00	271.20	243.39	71.00	271.00	208.18
<b>NET</b>	<b>3,739.33</b>	<b>4,118.66</b>	<b>3,174.37</b>	<b>3,596.65</b>	<b>4,014.40</b>	<b>3,174.25</b>
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
<b>Other Recurrent:</b>	<b>665.15</b>	<b>851.82</b>	<b>600.03</b>	<b>596.36</b>	<b>825.02</b>	<b>595.51</b>
<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

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

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

Sector Name: PAIR							
Vote & Vote Details		Approved Budget			Actual Expenditure		
	Description	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25

<b>1072: State Department for economic Planning</b>	<b>Gross</b>	<b>47,571.99</b>	<b>59,714.69</b>	<b>70,820.09</b>	<b>47,429.39</b>	<b>45,799.55</b>	<b>70,656.48</b>
	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

**Table 2.4: Analysis of 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
<b>Programme 1: Economic Policy and National Planning</b>						
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
<b>Total Programme 1</b>	<b>49,432.98</b>	<b>60,887.24</b>	<b>70,128.36</b>	<b>49,312.72</b>	<b>47,245.94</b>	<b>70,126.01</b>
<b>Programme 2: National Statistical Information Services</b>						
SP 2.1: Census and Surveys	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
<b>Total Programme 2</b>	<b>1,522.35</b>	<b>2,833.07</b>	<b>3,353.77</b>	<b>1,371.04</b>	<b>2,484.12</b>	<b>3,198.52</b>
<b>Programme 3: Public Investment Management Monitoring and Evaluation Services</b>						
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
<b>Total Programme 3</b>	<b>151.83</b>	<b>132.35</b>	<b>489.53</b>	<b>131.82</b>	<b>115.35</b>	<b>466.25</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
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
<b>Total Programme 4</b>	<b>275.15</b>	<b>251.89</b>	<b>266.19</b>	<b>272.39</b>	<b>239.22</b>	<b>248.13</b>
<b>TOTAL VOTE 1072</b>	<b>51,382.31</b>	<b>64,104.55</b>	<b>74,237.85</b>	<b>51,087.97</b>	<b>50,084.63</b>	<b>74,038.91</b>

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

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

ECONOMIC CLASSIFICATION	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Programme 1: Economic Policy and Economic Planning</b>						
<b>Current Expenditure</b>	<b>2,027.34</b>	<b>2,748.49</b>	<b>1,800.19</b>	<b>1,968.53</b>	<b>2,659.64</b>	<b>1,806.20</b>
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	
<b>Capital Expenditure</b>	<b>47,405.64</b>	<b>58,138.75</b>	<b>68,328.17</b>	<b>47,344.29</b>	<b>44,586.30</b>	<b>68,319.81</b>
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	-	-	-	-	-	-
<b>Total Programme 1</b>	<b>49,432.98</b>	<b>60,887.24</b>	<b>70,128.36</b>	<b>49,312.72</b>	<b>47,245.94</b>	<b>70,126.01</b>
<b>Programme 2: National Statistical Information Services</b>						
<b>Current Expenditure</b>	<b>1,395.00</b>	<b>1,286.62</b>	<b>867.85</b>	<b>1,324.00</b>	<b>1,286.62</b>	<b>867.85</b>
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	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>127.35</b>	<b>1,546.45</b>	<b>2,485.92</b>	<b>47.04</b>	<b>1,197.50</b>	<b>2,330.67</b>
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	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>1,522.35</b>	<b>2,833.07</b>	<b>3,353.77</b>	<b>1,371.04</b>	<b>2,484.12</b>	<b>3,198.52</b>
<b>Programme 3: Monitoring and Evaluation Services</b>						
<b>Current Expenditure</b>	<b>112.83</b>	<b>102.81</b>	<b>483.53</b>	<b>102.82</b>	<b>99.85</b>	<b>460.25</b>
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
<b>Capital Expenditure</b>	<b>39.00</b>	<b>29.54</b>	<b>6.00</b>	<b>29.00</b>	<b>15.50</b>	<b>6.00</b>
Acquisition of Non-Financial Assets	39.00	29.54	6.00	29.00	15.50	6.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Programme 3</b>	<b>151.83</b>	<b>132.35</b>	<b>489.53</b>	<b>131.82</b>	<b>115.35</b>	<b>466.25</b>
<b>Programme 4: General Administration Planning Support Services</b>						
<b>Current Expenditure</b>	<b>275.15</b>	<b>251.89</b>	<b>266.19</b>	<b>272.39</b>	<b>239.22</b>	<b>248.13</b>
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

	Approved Budget Allocation			Actual Expenditure		
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	46.60	10.10	15.43	46.50	9.40	15.18
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other development						
<b>Total Programme 4</b>	<b>275.15</b>	<b>251.89</b>	<b>266.19</b>	<b>272.39</b>	<b>239.22</b>	<b>248.13</b>
<b>TOTAL VOTE 1072</b>	<b>51,382.31</b>	<b>64,104.55</b>	<b>74,237.85</b>	<b>51,087.97</b>	<b>50,084.63</b>	<b>74,038.91</b>

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

**Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure 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
<b>Kenya National Bureau of Statistics (KNBS)</b>						
<b>GROSS</b>	<b>1,388.62</b>	<b>1,374.55</b>	<b>867.85</b>	<b>1,396.00</b>	<b>1,303.55</b>	<b>867.85</b>
AIA	71.00	71.00	71.00	71.00	71.00	71.00
<b>Net</b>	<b>1,317.62</b>	<b>1,303.55</b>	<b>796.85</b>	<b>1,325.00</b>	<b>1,232.55</b>	<b>796.85</b>
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
<b>Of which</b>						
<i>Utilities</i>	8.00	8.00	7.00	8.00	7.00	7.00
<i>Rent</i>	145.00	145.00	130.80	145.00	145.00	130.80
<i>Insurance</i>	105.00	105.00	114.00	105.00	107.00	114.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	9.00	9.00	6.00	9.00	6.00	6.00
<i>Contracted Guards &amp; Cleaners Services</i>	10.00	10.00	10.00	10.00	8.00	10.00
<i>Others specify</i>	120.62	129.55	111.75	199.00	149.23	111.75
<b>NEPAD APRM</b>						
<b>Gross</b>	<b>271.65</b>	<b>360.10</b>	<b>359.30</b>	<b>271.65</b>	<b>360.10</b>	<b>358.19</b>
AIA	-	-	4.90	-	-	0.09
<b>NET</b>	<b>271.65</b>	<b>360.10</b>	<b>354.40</b>	<b>271.65</b>	<b>360.10</b>	<b>358.10</b>

Compensation of employees	114.90	122.20	114.50	114.40	121.40	114.20
Transfers	-	-	-	-	-	-
Other Recurrent	<b>156.75</b>	<b>237.90</b>	<b>244.80</b>	<b>157.25</b>	<b>238.70</b>	<b>243.90</b>
<b>of which</b>						
<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 &amp; 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
<b>National Council for Population and Development</b>						
<b>Gross</b>	<b>302.81</b>	<b>522.96</b>	<b>311.66</b>	<b>302.81</b>	<b>522.96</b>	<b>311.66</b>
AIA	-	-	-	-	-	-
<b>NET</b>	<b>302.81</b>	<b>522.96</b>	<b>311.66</b>	<b>302.81</b>	<b>522.96</b>	<b>311.66</b>
Compensation of employees	237.12	328.60	220.00	237.12	268.00	220.00
Transfers						
Other Recurrent	<b>65.69</b>	<b>194.36</b>	<b>91.66</b>	<b>65.69</b>	<b>254.96</b>	<b>91.66</b>
<b>Of which</b>						
<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 &amp; 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
<b>Vision 2030 Delivery Secretariat</b>						
<b>Gross</b>	<b>208.25</b>	<b>241.01</b>	<b>166.15</b>	<b>208.25</b>	<b>241.01</b>	<b>166.15</b>
AIA	-	-	-	-	-	-
<b>NET</b>	<b>208.25</b>	<b>241.01</b>	<b>166.15</b>	<b>208.25</b>	<b>241.01</b>	<b>166.15</b>
Compensation of Employees	120.92	121.18	96.72	120.92	104.99	96.72
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>87.33</b>	<b>119.83</b>	<b>69.43</b>	<b>87.33</b>	<b>136.02</b>	<b>69.43</b>
<b>Of which</b>						
<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 &amp; 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
<b>Kenya Institute of Public Policy and Research Analysis (KIPPRA)</b>						
<b>Gross</b>	<b>526.68</b>	<b>694.38</b>	<b>549.55</b>	<b>526.69</b>	<b>622.49</b>	<b>519.15</b>
AIA	-	200.00	165.00	-	128.11	134.60
<b>Net</b>	<b>526.68</b>	<b>494.38</b>	<b>384.55</b>	<b>526.69</b>	<b>494.38</b>	<b>384.55</b>
Compensation of employees	298.46	365.89	348.97	282.56	351.45	345.39
Transfers	-	-	-	-	-	-
Other Recurrent	<b>228.22</b>	<b>328.49</b>	<b>200.58</b>	<b>244.13</b>	<b>271.04</b>	<b>173.76</b>
<b>Of which</b>						
<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 &amp; Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	118.22	203.49	89.58	146.04	147.60	69.88
<b>NG-CDF</b>						
<b>GROSS</b>	-	-	<b>150.00</b>	-	-	<b>150.00</b>
AIA	-	-	-	-	-	-
<b>Net</b>	-	-	<b>150.00</b>	-	-	<b>150.00</b>
Compensation to employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	<b>150.00</b>	-	-	<b>150.00</b>
<b>Of which</b>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards &amp; Cleaners Services</i>	-	-	-	-	-	-



<i>Others specify</i>	-	-	150.00	-	-	150.00
-----------------------	---	---	--------	---	---	--------

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

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 2022/23 – 2024/25 (KShs. million)**

**Sub-Sector Name: 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	
1072100900 Data 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	
1072101100 Social Policy and	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 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 (%)	
Statistics (KNBS).																			
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%						
1072109400 Institutional Support to KNBS	600.00		600.00	1/7/23	30/06/28						300.00	14	2.3%				-		

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 financed 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 financed 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 financed 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 (%)	
<b>TOTAL</b>	468,799.18	463,723.86	5,075.32	-	-	47,385.38	186.15	268,137.35		59,121.92	592.77								
ALA							10.99				10.99								
NET						47,385.38	175.16			47,385.38	175.16								

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

The State Department had pending bills amounting to Kshs. 1.68 million, Kshs. 13.96 million in FY 2022/23 and 20223/24 due to lack of exchequer and Kshs. 18.35 million in FY 2024/25 due to lack of provision. Annex 4 (D) presents the summary of and Pending Bills during FY 2022/23 - 2024/25.

### ANNEX 4 (D): Analysis of Pending Bills (KShs. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>1.Recurrent</b>	<b>1.68</b>	<b>13.96</b>	-	-	-	<b>13.59</b>
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	-	-	-	-	-	
<b>2.Development</b>	-			-	-	
Acquisition Of Non-Financial Assets	-	-	-	-	-	
Use of goods & Services e.g Utilities, Domestic or Foreign Travel etc.	-	-		-	-	
Others - Specify	-	-	-	-	-	
<b>Total Pending Bills</b>	<b>1.68</b>	<b>13.96</b>	-	-	-	<b>18.35</b>

Source: Procurement Returns and Vouchers

### 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			
<b>Total</b>			

## 2.5: Programme Monitoring

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

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

### **CHAPTER THREE:**

#### **MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29**

This chapter presents the medium-term priorities and financial plans for implementation by the Sub-Sector in the medium-term period FY 2026/27 – 2028/29. 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 2026/27 – 2028/29.

#### **List of Sub-Sector Programmes and their Strategic Objectives**

<b>Programme</b>	<b>Objective</b>	<b>Strategic Contribution</b>
Macro-economic Policy, National Planning and Research	To strengthen policy formulation, research planning, budgeting and coordination of implementation of the National Development Agenda.	Strengthens 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	Enhances coordination 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.	Enhances Evidence-Based Decision Making for Socio-Economic Development
Monitoring and Evaluation Services	To coordinate tracking of implementation of development policies, strategies, programmes and projects.	Improves Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development
General Administration, Planning and Support Services	To facilitate efficient and effective service delivery through sound administration, human resource management, financial stewardship, and institutional support systems.	Enhances Institution Efficiency and Effectiveness in Service Delivery

## **Major services/outputs for the FYs 2026/27 and the Medium-Term**

During the 2026/27 – 2028/29 MTEF period, the Sub-Sector will focus its resources on tracking the implementation of the Fourth Medium Term Plan (MTP IV). The key services/outputs to be provided in the 2026/27 – 2028/29 MTEF period include:

1. Development of the Economic Planning Policy and Bill;
2. Development of the Transitional Plan (2027/28- 2029/30);
3. Development of the evaluation report of Vision 2030 since inception to inform preparation of Post Vision 2030 long-term development plan;
4. Development and dissemination of Post Vision 2030 long-term development plan;
5. Production of Kenya Vision 2030 score card, and Kenya Vision 2030 Annual Flagship Programmes and Projects Progress Reports;
6. Upgrade macroeconomic forecasting models and indicators;
7. Conduct thematic research and analysis on emerging socio-economic development policy issues aligned to BETA pillars and disseminate findings;
8. Publication of annual Kenya Economic Reports and Quarterly Status of Kenya Economy Reports;
9. Production and dissemination of statistical publications and survey reports;
10. Development, publishing and dissemination of the National Annual Development Plan (NADP);
11. Publication of Annual Progress Reports on Programme and Project funding and implementation;
12. Capacity building of CPPMDs and NPOs Public Policy making process, and policy research and analysis by KIPPRA;
13. Capacity building MDACs staff on Public Investment Management (PIM) Processes;
14. Development and dissemination of national and county development planning guidelines;
15. Carry out SDGs and Africa Agenda 2063 advocacy and awareness creation, tracking and reporting on implementation;
16. 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;
17. Co-convening the MTEF process to ensure linkage between policy, planning and budgeting;
18. Development, publishing and dissemination on 10th Kenya National KNHDR
19. Real-time Social Intelligence Reporting (e-SIR) system operationalized across all counties
20. Facilitate the construction of education facilities, and security infrastructure and of medical covers for families across the country through the social security programme;
21. Coordinate and report implementation of AUDA-NEPAD programmes and projects including: CAADP, SIFA, Energized Africa, Midwifery, PIDA, Centers of Excellence, and PICI;

22. Coordinate and report the implementation of AU Agenda 2063;
23. Promote Kenya's participation in Africa Union's AUDA- NEPAD and APRM high level engagements and Forums;
24. Strengthen Africa Peer Review Mechanism and Governance for improved service delivery in Kenya;
25. Development, publishing and dissemination of annual Progress reports on; ICPD25 Commitments and the Implementation of the Demographic Dividend Roadmap;
26. Research, family dynamics and conduct a national youth and adolescent survey to generate data for policy and programme development, publish and disseminate findings;
27. Conduct sensitization and training sessions for stakeholders on topical population issues to enhance awareness and capacity for informed decision-making; and
28. Implement mentorship programmes for adolescents in high-burden counties aimed at reducing teenage pregnancies and improving life outcomes.

### 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, performance indicators and targets for medium term period 2026/27 – 2028/29. A detailed summary of the programmes is presented in Table 3.1

**Table 3.1: Programme/Sub-Programme, Outcome, Outputs and KPIs for FYs 2026/27 – 2028/29**

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
<b>P 1: Macro-economic Policy, National Planning and Research</b>	SP 1.1: Macro-economic Policy and National Development Planning	Modelling and policy formulation strengthened	Macroeconomic policy research conducted and publications disseminated	Number of research papers,	2	2	4	4
				Number of Policy Briefs	2	2	4	4
				Number of Policy Seminars	2	2	4	4
			Status of the economy reports prepared and published	Quarterly Status of the Economy Reports	4	4	4	4
			Macro Working Group (MWG) quarterly meetings held	Number of MWG meetings held	4	4	4	4
			Guidelines of status of County Economy report developed and disseminated	Guidelines of status of County Economy report	-	1	-	-
			National Capacity Building Framework on Macroeconomic Modelling developed/ reviewed and disseminated	National Capacity building Framework	1	-	-	1
			MDACs officers' capacity built on Macroeconomic modelling	No. of MDACs officers trained	150	150	200	200
			Upgraded macroeconomic forecasting model	New macroeconomic forecasting model	1	-	-	-
			Bi-annual highlights on Macroeconomic projections	Number of Bi-annual Projection Briefs	2	2	2	2
			Updated Macroeconomic indicator Forecasts	No. of Macroeconomic forecast report	1	1	1	1
			SDEP Macroeconomic Modelling Hub established	% Completion of Modelling Hub	20	50	80	100
		Strengthened coordination and communication in the delivery of	Kenya Vision 2030 Flagship Projects Progress Report published and disseminated	Number of annual flagship programmes and projects progress reports published and disseminated	1	1	1	1



Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Kenya's transformation Agenda	Kenya Vision 2030 Scorecard published and disseminated	Number of Kenya Vision 2030 scorecards published and disseminated	1	1	1	1
			Kenya Vision 2030 Programmes and Projects Implementation Accelerated	Number of Kenya Vision 2030 Programmes and Projects Fast-tracked	15	20	25	30
				Completion rate of the Kenya Vision 2030 Flagship Projects Evaluation Report (%)	-	70%	100%	-
				Number of media engagements to communicate Vision 2030	8	10	12	12
				Convene Ruwaza Dialogues/ Knowledge sharing forums	5	5	5	5
				Number of forums to strengthen collaborations/ partnerships among stakeholders to accelerate achievement of the Vision 2030 priorities	11	12	13	13
			Framework for the Development of the next long-term plan	Completion rate of the Framework for the Development of the next long-term plan (%)	-	-	-	-
	SP 1.2: Policy Research	Enhanced capacity for evidence-based policy formulation and analysis	Macroeconomic policy research conducted and publications disseminated	Number of research papers	2	2	4	4
				Number of Policy Briefs	2	2	4	4
				Number of Policy Seminars	2	2	4	4
				Number of regional and international policy forums participated in	4	4	4	4
				Number of technical officers trained on public policy development	200	200	200	200
			Macro Working Group (MWG) quarterly meetings held	Number of MWG meetings held	4	4	4	4

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Guidelines of status of County Economy report developed and disseminated	Guidelines of status of County Economy report	-	1	-	-
			Status of the economy reports prepared and published	Quarterly Status of the Economy Reports	4	4	4	4
			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	800	850	900	950
				No. of Persons capacity built through KIPPRA Mentorship Programme for Universities and TVETs	3300	3400	3500	3600
				No. of Universities and TVETs participated in KMPUT main events	6	6	6	6
				No. of Young Professionals graduated	30	40	50	60
		Increased generation, dissemination, and uptake of policy research for decision-making	Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1
				No. of thematic research reports published	201	210	220	230
				Institute-wide inter-disciplinary survey reports	2	2	2	2
			Public Policy Research findings disseminated	No. of hard copies shared with stakeholders.	5,000	5,000	5,000	5,000
				No. of new publications uploaded in the KIPPRA Public Policy Repository	500	530	560	590
				No. of Dissemination Workshops convened with stakeholders stakeholders	35	40	45	50
				No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1
				Enhanced stakeholder engagement and dialogue on emerging policy issues	Dialogue and exchange of views on emerging public policy issues	No. of policy roundtables organized	33	35
		No. of monthly policy seminars convened	32			33	34	35

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.3: International Economic Partnerships and Frameworks Coordination	Accelerated implementation of regional and international development frameworks and economic partnerships	Tracking and reporting on implementation of SDGs, Agenda 2063 and resolutions/ outcomes of International Economic Partnerships undertaken	Number of status reports- (VNR, Agenda 2063 Biennial Reports, Comprehensive SDGs Review, Country [Position Papers, TICAD, UNECOSOC, UNECA, UNGA & SSTC])	8	8	8	8
				Updated National Indicator Framework for SDGs	1	1	1	1
				Updated Africa Agenda 2063 Reporting Template	1	1	1	1
				Live Open SDG Data Platform	1	1	1	1
			SDGs and Agenda 2063 mainstreamed into planning frameworks at both levels of Government	No. of MDACs trained on SDGs and Agenda 2063 mainstreaming and reporting	57	100	100	100
				No. of SDGs sectoral committee meetings convened	1	2	2	2
			SDGs Stakeholder's engagement and partnership Strengthened	No. of Annual National SDGs	1	1	1	1
				Multi-Stakeholders Conference and Awards Ceremony convened	1	1	1	1
				No. of quarterly meetings for IATWC	4	4	4	4
			Resource mobilization for SDGs and Agenda 2063 Enhanced	SDGs and Agenda 2063 Resource Mobilization Strategy published	-	1	-	-
		Strengthened coordination and institutionalization of International Economic Partnerships	Advocacy and knowledge sharing on SDGs Improved	SDGs good practices Publication	1	1	1	1
				SDGs Communication Strategy Published	-	1	-	-
			OACPS European Union Samoa Partnership Agreement Ratified	Ratified Samoa Partnership Agreement	-	1	-	-
			Policy on SSTC developed	SSTC Policy	30%	50%	20%	-

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Enhanced Kenya's influence and partnerships at regional and international economic forums, and improved implementation of outcomes/resolutions of the meetings.	Kenya's Participation at the International and Regional Economic Partnerships' and Frameworks' Summits/Conferences/Forums	No. of Meetings/Forums/conferences participated in (HLPF, UNGA, AU Meetings on Agenda 2063, Regional SGDs Forum, TICAD Summit, OACPS, SSTC Forums, UNFFD conference, UNECA Forum, EAC Conferences)	11	10	10	11
		Enhance inclusive growth and sustainable development	African Union Agenda 2063 implementation coordinated, tracked and reported	Annual Agenda 2063 implementation Status reports	1	1	1	1
			CAADP (Kampala Declaration) implementation coordinated tracked and reported	Annual CAADP Status Reports	1	1	1	1
			High level briefs/Position paper on AU Summits AUDA NEPAD and APRM statutory committee meetings prepared	High level briefs/Position papers presented during the AUDA NEPAD and APRM statutory meetings	2	2	2	2
			Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery, and Energize Africa programmes prepared	No. of implementation Status reports of programmes	3	3	3	3
			South-South and triangular cooperation institutionalised and coordinated establishment of Centre of excellence	Centres of Excellence implementation Status reports	1	1	1	1
			PIDA/PICI implementation reported and tracked	Status Report	1	1	1	1
		Promote Good Governance	APRM targeted review report prepared	Kenya's Self-Assessment on Youth Issues	-	1	-	-
				Targeted Review Report on Youth Issues	-	1		-

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Kenya's Self-Assessment on Devolution			1	-
				Targeted Review Report on Devolution			1	-
			Government response on 3 key Indices prepared	No. of Response Reports	1	1	1	1
			Kenya's National Governance Report developed, published. launched and disseminated	No. of National Governance Reports	-	1	-	1
			Kenya's National Action Plan on Open Government Partnership Coordinated	Status Report	1	1	1	1
			County Peer Review Mechanism implemented	No. of County Review Reports & Targeted County Review Reports	10	10	10	10
			Annual Progress Report on the implementation of the National Programme of Action (NPoA) on Kenya's Targeted Country Review Reports	No. of progress reports	1	1	1	1
<b>P2: Sectoral and Intergovernmental Development Planning Coordination</b>	SP 2.1: Sectoral Development Planning Coordination		National Annual Development Plan (ADP) 2026/27 Guidelines	National ADP 2026/27	1	-	-	-
			National Annual Development Plan (ADP) 2026/27 prepared	Plan Prepared	-	1	1	1
			Development of Post Vision-2030 Long-term Development plan	Post Vision -2030 Long-term Development Plan % rate of completion)	15	20	25	30
			Transition Plan for Period 2028-2030 (Milestone Percentage Completion)	Conceptual framework developed	5	10	25	100
			KIO Guidelines prepared and disseminated	KIO guidelines		-	-	1
			KIO Booklet Prepared	KIO Booklet	-	-	-	1
	Enhanced sectoral development planning		Participatory Poverty Assessment (PPA) Reports developed and disseminated	No of PPA VI County-Specific Reports	-	25	18	-
				National PPA VI Basic Report	-	1	1	1

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Policy Brief on PPA VI	-	26	19	48
			e-SIR system rolled out in the counties	No. of Counties covered	-	15	15	15
				No. of County SIR reports	-	15	15	15
			10 <sup>th</sup> Kenya National Human Development (10 <sup>th</sup> KNDHR) report developed, published and disseminated	10 <sup>th</sup> KNHDR Report	-	1		1
			Annual MDAs Projects at a Glance developed, published, and disseminated	No. of reports	4	4	4	4
			Science Technology and Innovation Strategy Implemented.	No. of reports	1	1	1	1
			Strengthen the Linkages between Policy, Planning, and Budgeting by coordinating and Capacity Building on Budget making process.	No. of MTP-MTEF Alignment Sector Reports	10	10	10	10
			Productivity improved	No. of reports	1	1	1	1
			SDEP Climate Change Mainstreamed	Reports	1	1	1	1
	SP 2.2: Intergovernmental Development Planning Coordination	Enhanced inter-governmental development planning coordination	Integrated Development Planning Guidelines Prepared and Issued to county governments	CADP & CIDP Guidelines	1	2	2	1
				No. of Officers from county governments capacity built on integrated development planning	150	100	100	100
			Integration Framework for National and County Development Planning	Framework developed	-	1	-	-
			Reports on best practices, utilization and conformity to issued development guidelines assessed.	Report on best practices, utilization and conformity to guidelines	1	1	-	1

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Sub-national/Regional forums on development planning convened	No of Sub-national/Regional forums	2	4	4	4
			National Planning Offices at counties established and operationalized	No. of operational offices	0	10	10	9
				National Government County specific programmes and projects implementation status reports	18	28	38	47
			Information needs assessment conducted.	Assessment Report	1	1	1	1
	SP 2.3: Community Development	Sustainable development at the grassroots	Schools/colleges infrastructure constructed	No. of classrooms constructed	5,025	5,075	5,125	5,175
				No. of Administration blocks constructed	530	535	540	546
				No. of libraries constructed	18	20	22	24
				No. of laboratories constructed	193	197	202	206
				No. of dining halls constructed	40	43	47	50
				No. of staff houses constructed	115	120	122	125
				No. of dormitories constructed	142	145	149	153
				No. of toilets constructed	3,466	3,501	3,536	3,571
				No. of school buses purchased	142	144	146	148
			Security infrastructure developed	No. of police post constructed	168	170	172	174
				No. of NGAO constructed	642	649	656	664
				No. of toilets constructed	511	518	525	532
				No. of Police houses constructed	72	76	79	83
			Climate change mitigation actioned	No. of tress grown	519,261	524,453	529,698	534993
			Digital innovation implemented	No. of innovation hubs constructed	144	147	150	153
			Bursaries awarded	No. of beneficiaries (students in millions)	1.3029	1.315	1.3290	1.3424

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.4: Population Policy Management	Enhanced population data and knowledge management	Medical cover provided to the elderly through SHIF	No. of enrolled elderly persons	33,491	33,826	34,164	34,506
			Policy briefs Advisory papers Annual Demographic Dividend (DD) roadmap implementation progress report	No. of policy briefs	2	4	5	6
				No. of advisory papers	2	2	2	2
				No. of DD roadmap implementation report	1	1	1	1
			Annual State of Kenya Population Report	No. of State of Kenya Population report	1	1	1	1
			Working papers Research briefs Report on status of family situation in Kenya Report on status of youth and adolescents	No. of working papers	2	2	2	2
				No. of research briefs	2	2	2	2
				No. of reports		1	0	0
				No. of reports		1	0	0
		Strengthened policy advisory and integration of population variables	MDACs and Partners integrating population variables	No. of MDACs and partners integrating population variable in policy and programmes	0	32	45	55
			Reports	No. of topical population issues discussed				
			Reports/messages	No. of stakeholders reached with information	120,000	150,000	180,000	200,000
			Stakeholders trained on population and development issues Mentorship programme	No. of stakeholders trained on population and development	600	610	620	650
				No. of mentorship programmes	1	5	7	9



Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Improved population wellbeing and accountability for commitments	ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared	No. of status reports	1	1	1	1
			Information on Population Data Sets and Kenya National Population Programme M&E Framework	Status Report on Population Data Management System/ Centre of Excellence	-	1	1	1
				Status report on Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	1	1	1	1
<b>P 3: National Statistical Information Services</b>	SP 3.1: Production and dissemination of Statistical information (Census and Surveys)	Enhanced Evidence-Based Decision Making for Socio-Economic Development	Annual statistics on Kenya's socio-economic situation disseminated	Number of Economic Surveys Reports Produced and Disseminated	1	1	1	1
				Number of National Statistical Abstracts Reports Produced and Disseminated	1	1	1	1
				Number of Kenya Facts and Figures Reports Produced and Disseminated	1	1	1	1
			Quarterly statistics on Kenya's socio-economic situation disseminated	Number of Balance of Payments and International Trade Statistics Reports Produced and Disseminated	4	4	4	4
				Number of Producer Price Indices Reports Produced and Disseminated	4	4	4	4
				Number of Gross Domestic Product Reports Produced and Disseminated	3	3	3	3
				Number of Construction Input Price Indices Reports Produced and Disseminated	4	4	4	4
			Monthly statistics on Kenya's socio-economic situation disseminated	Number of Consumer Price Indices Reports Produced and Disseminated	12	12	12	12

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Number of Leading Economic Indicators Reports Produced and Disseminated	12	12	12	12
			County Statistics produced and disseminated	Number of Gross County Products Reports Produced and Disseminated	1	1	1	1
				Number of County Statistical Abstracts Products Produced and Disseminated	10	20	25	25
			Sample Surveys Conducted and Results Disseminated	Number of Household-based Surveys Reports Produced and Disseminated	3	3	3	3
				Number of Establishment-based Surveys Produced and Disseminated	2	4	4	4
			Rebased National Gross Domestic Product (GDP)	% Completion	30	60	100	-
			Establishment-based Censuses Conducted and Results Disseminated	Number of Establishment-based Census Reports Produced and Disseminated	2	2	2	2
			The 2029 Kenya Population and Housing Census Conducted and Results Disseminated	Number of Counties Mapped and Geodatabase created during Cartographic Mapping.	-	20	27	-
				Pilot Report of 2029 Kenya Population and Housing Census	-	-	-	1
				Number of Census Committees established	-	-	3	400
	SP 2.2: Statistical Coordination and Development		Second Kenya Strategy for the Development of Statistics (KSDS II) Implemented	Number of Sector Statistics Plans	20	28	2	-
				Number of Review Reports on KSDS II	1	-	1	-
			Statistical Policies Established	National Policy on Official Statistics Developed	-	1	-	-
				Model County Statistics Policy Developed	1	-	-	-
				Number of County Governments Supported and	10	15	5	17

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Enacted County Statistics Policies.				
			Statistical Legislations Established	Revised Statistics Act, Cap 112	-	1	-	-
				Statistics (General) Regulations Established	-	-	-	1
			National Statistical System (NSS) Coordinated	Number of Statistical Committees and Working Groups Established	3	2	2	2
				Number of Bilateral and Multilateral MoUs or Agreements Established	5	5	5	5
			Statistical Conferences, Celebrations and Forums Held Integrated Statistical Data Dissemination Systems Established	Number of Statistical Conferences Held.	2	1	1	1
				Number of Statistic's Days Celebrations Held	7	7	7	7
				Number of Centralized Statistical Data Platform Operationalized.	-	1	-	-
				Number of Centralized SDGs Indicators Platform Operationalized.	1	-	-	-
			M&E reports on implementation of Programs and projects prepared	Annual Progress Report (APR)	1	1	1	1
				Comprehensive Public Expenditure Review (CPER) report	-	1	-	-
				Mid-Term evaluation report of MTP IV	1	-	-	-
				End-Term evaluation report of MTP IV	-	-	1	-
				Vision 2030 Evaluation	1	-	-	-
			Technical backstopping on M&E provided to MDACs	Percentage of MDACs provided with technical backstopping	100	100	100	100
			Annual National M&E Conference convened	M&E conference report	1	1	1	1
			M&E Policy disseminated and operationalized	No. of MDACs reached through disseminations forum	50	50	50	50
<b>P 4: Monitoring and Evaluation Services</b>	SP 4.1: National Integrated Monitoring and Evaluation	Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development	M&E reports on implementation of Programs and projects prepared	Annual Progress Report (APR)	1	1	1	1
				Comprehensive Public Expenditure Review (CPER) report	-	1	-	-
				Mid-Term evaluation report of MTP IV	1	-	-	-
				End-Term evaluation report of MTP IV	-	-	1	-
				Vision 2030 Evaluation	1	-	-	-
				Percentage of MDACs provided with technical backstopping	100	100	100	100
				M&E conference report	1	1	1	1
				No. of MDACs reached through disseminations forum	50	50	50	50

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	SP 4.2: Project Evaluations		Develop new NIMES (End-end planning system)	Planning system developed	1	-	-	-
			MDACs sensitized on the new modules/ enhancements in e-NIMES and e-CIMES	No of MDACs trained on e-NIMES/ e-CIMES	0	100	100	100
			Evaluation of priority projects in the KNEP conducted	Evaluation reports	2	2	2	2
			National Repository of Evaluation reports developed	Number of evaluation reports in the repository	20	30	30	30
			MDACs' officers trained on Public Investment Management Processes	No of MDA officers trained	110	140	160	200
		Strengthened institutional capacity for strategic planning, coordination, and performance management within SDEP		No of county officers trained	140	160	200	200
			Implementation of SDEP performance contract coordinated	No. of Performance Contract implementation progress reports	4	4	4	4
			Review and Update of SDEP Policies, Standards, Procedures and Manuals	No of policies, procedures, standards, and manuals reviewed /developed	4	4	4	4
			Establishment of the Risk Management Framework (RMF)	Risk management framework established	1	1	-	-
			Economic Planning Manual developed and disseminated	Economic Planning Manual	-	1	-	-
			Economic Policy and Bill developed and disseminated	Economic Planning Policy	1	-	-	-
				Economic Planning Bill	1	-	-	-
			Mid- Term Review of the TNTEP Strategic Plan	TNTEP Strategic plan reviewed	1	-	-	-
			End – term review of the TNTEP strategic programme	TNTEP Strategic plan reviewed	-	-	1	-
			SDEP MTEF Budget Proposals Prepared	SDEP Programme Performance Review, Program Based Budget, Sub-Sector Reports	3	3	3	3
			SDEP resource mobilization strategy developed	Resource mobilization strategy	-	1	-	-
			Knowledge sharing platforms on economic planning	CPPMDs forum reports	2	2	2	2
				CPPMDs Assessment report	1	1	1	1

Programme	Sub-Programme	Expected Outcomes	Key Outputs	Key Performance Indicators	Target (Baseline ) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Evaluation conducted on the efficacy of CPPMDs	No. of evaluation reports	1	1	1	1
<b>P 5: General Administration, Planning and Support Services</b>	SP 5.1: Human Resources and Support Services	Enhanced Institution Efficiency and Effectiveness in Service Delivery	Capacity building of staff	No. of officers Trained as per the Career Progression Guidelines and sensitized on performance appraisal	-	20	30	40
				No. of SDEP Economists/ Statisticians trained	185	200	250	300
			Sensitization on Cross-Cutting issues conducted	No. of officers sensitized	200	250	300	300
			Offices Refurbished	% of Refurbished office space	100	100	100	100
			Efficiency in management of Transport Services enhanced	No. of motor vehicles purchased	3	4	10	5
			Media sensitization Manual developed	Media sensitization Manual	-	-	1	
			Media management equipment procured	Media management equipment	2	2	-	-
			SDEP Publications Guidelines developed	SDEP Publication Guidelines	-	-	1	-
	SP 5.2: Financial Management Services	Enhanced financial management	Budget implementation reports prepared	Budget implementation report	5	5	5	5
			Statutory reports prepared	No. of Statutory Reports	17	17	17	17
				No. of Public Accounts Committee Reports	1	1	1	1
	SP 5.3: Information Communication Technology Services		ICT equipment and infrastructure provided	No. of staff provided with computers (Desktops, Laptops, and UPSs).				
			ICT Software's Procured	Types and No. of Software Licenses (Operating Systems. Anti-Virus, Graphics & Modelling Software's- SPSS)	450	500	500	500
			SDEP Digitalization Strategy developed	SDEP Digitalization Strategy	-	-	-	1
				SDEP Digitalization Guidelines	-	1	-	-



## PROGRAMMES BY ORDER OF RANKING

### 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

Requirements for the furtherance and implementation of the Constitution

All the programmes 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 5 programmes and 12 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 Coordination**

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: surveys

#### **Programme 4: Monitoring and Evaluation Services**

Sub-programme 4.1: National Integrated Monitoring and Evaluation

#### **Programme 5: General Administration Planning and Support Services**

Sub-Programme 5.1: Human Resources and Support Services

Sub-Programme 5.2: Financial Management Services

Sub-Programme 5.3: Information Communication Services

#### **Analysis of Sector and Sub-sector Resource Requirements versus Allocation by:**

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

**TABLE 3.1.3: SECTOR & SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS (KSH MILLION)**

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
			2025/26	2026/27	2027/28	2028/29	2026/27	2027/28
STATE DEPARTMENT FOR ECONOMIC PLANNING	Gross	3,679.52	8,016.88	9,297.12	10,651.12	-	-	-
	AIA	285.90	391.00	451.00	501.00	-	-	-
	NET	3,393.62	7,625.88	8,846.12	10,150.12	-	-	-
	Compensation to employees	473.90	781.63	1,016.12	1,320.94	-	-	-

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Grants and transfers	2,643.28	4,642.94	5,186.08	5,746.64	-	-	-
	<b>Other recurrent</b>	<b>562.34</b>	<b>2,592.31</b>	<b>3,094.92</b>	<b>3,583.54</b>	-	-	-
	<b>Of which</b>					-	-	-
	Utilities	3.50	3.81	4.48	5.28	-	-	-
	Rent	47.76	49.37	54.97	61.47	-	-	-
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	10.61	11.14	11.70	-	-	-
	Contracted Guards & Cleaners services	5.82	5.82	5.82	5.82	-	-	-
	Others	505.26	2,522.70	3,018.51	3,499.27	-	-	-

### Sub-Sector Recurrent Requirement versus Allocations (Kshs. Million)

To effectively deliver on its mandate, during the MTEF period, the Sub-Sector recurrent resource requirement is **KShs. 8,016.88 million, KShs. 9,297.12 million and KShs. 10,651.12 million** in FYs 2026/27, 2027/28 and 2028/29 respectively up from a baseline of **KShs. 3,679.52 million** in FY 2025/26. 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 3.1.4 SECTOR AND SUB-SECTOR DEVELOPMENT REQUIREMENTS/ALLOCATIONS (KSH MILLION)**

**Sector...PAIR**

**Vote... State Department for Economic Planning**

Description	Approved Budget Allocation	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	<b>59,360.11</b>	<b>75,025.46</b>	<b>74,317.64</b>	<b>91,853.42</b>	-	-	-
GOK	<b>59,084.59</b>	<b>74,454.24</b>	<b>73,300.69</b>	<b>91,380.95</b>	-	-	-
Loans	-	-	-	-	-	-	-
Grants	275.52	571.22	1,016.95	472.47	-	-	-
Local AIA	-	-	-	-	-	-	-

### Sector & Sub-Sector Development Requirement /Allocation

The development resource requirements for FYs 2026/27, 2027/28 and 2028/29 is **KShs. 75,025.46 million, KShs. 74,317.64 million and KShs. 91,853.42 million** respectively against a base approved budget of **KShs. 59,360.11 million** in FY 2025/26.



**TABLE 3.1.5 ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE REQUIREMENTS (KSH MILLION)**

**Sector: PAIR**

**Vote:1072**

Programmes	Approved Budget			Resource Requirement								
	2025/26			2026/27			2027/28			2028/29		
	current	capital	Total	current	capital	Total	current	capital	Total	current	capital	Total
<b>Programmes No:1 Monitoring and Evaluation Services</b>												
National Integrated Monitoring and Evaluation	168.36	6.00	<b>174.36</b>	1,061.67	527.78	<b>1,589.45</b>	1,263.89	26.00	<b>1,289.89</b>	1,477.81	20.00	<b>1,497.81</b>
<b>Total Programme 1</b>	<b>168.36</b>	<b>6.00</b>	<b>174.36</b>	<b>1,061.67</b>	<b>527.78</b>	<b>1,589.45</b>	<b>1,263.89</b>	<b>26.00</b>	<b>1,289.89</b>	<b>1,477.81</b>	<b>20.00</b>	<b>1,497.81</b>
<b>Programmes No:2 National Statistical Information Services</b>												
Surveys	1,058.21	399.52	<b>1,457.73</b>	1,585.50	7307.82	<b>8,893.32</b>	1,700.50	3,980	<b>5,680.32</b>	1,815.00	19,621.82	<b>21,436.82</b>
<b>Total Programme 2</b>	<b>1,058.21</b>	<b>399.52</b>	<b>1,457.73</b>	<b>1,585.50</b>	<b>7,307.82</b>	<b>8,893.32</b>	<b>1,700.50</b>	<b>3,979.82</b>	<b>5,680.32</b>	<b>1,815.00</b>	<b>19,621.82</b>	<b>21,436.82</b>
<b>Programmes No:3 Macro-economic Policy, National Planning and Research</b>												
Macro-economic policy and National Development Planning	222.98	-	<b>222.98</b>	546.73	95.60	<b>642.33</b>	607.81	100.38	<b>708.19</b>	680.58	105.40	<b>785.98</b>
International economic Partnerships and Frameworks Coordination	445.39	-	<b>445.39</b>	894.36	-	<b>894.36</b>	942.45	-	<b>942.45</b>	1,047.68	-	<b>1,047.68</b>
Policy Research	668.92	16.86	<b>685.78</b>	1,379.76	2,165.72	<b>3,545.48</b>	1,692.06	2,013.45	<b>3,705.51</b>	2,039.38	501.84	<b>2,541.22</b>
<b>Total Programme 3</b>	<b>1,337.29</b>	<b>16.86</b>	<b>1,354.15</b>	<b>2,820.85</b>	<b>2,261.32</b>	<b>5,082.17</b>	<b>3,242.32</b>	<b>2,113.83</b>	<b>5,356.15</b>	<b>3,767.64</b>	<b>607.24</b>	<b>4,374.88</b>
<b>Programmes No:4 Sectoral &amp; Intergovernmental Development Planning Coordination</b>												
Sectoral Development Planning Coordination	59.16	-	<b>59.16</b>	413.31	-	<b>413.31</b>	522.58	-	<b>522.58</b>	615.85	-	<b>615.85</b>
Population Policy Management	352.53	140.00	<b>492.53</b>	766.22	<b>140.00</b>	<b>906.22</b>	872.00	<b>170.00</b>	<b>1,042.00</b>	904.70	<b>175.00</b>	<b>1,079.70</b>
Intergovernmental Development Planning Coordination	207.75	-	<b>207.75</b>	349.97	<b>111.04</b>	<b>461.01</b>	420.21	<b>116.59</b>	<b>536.80</b>	506.32	<b>122.42</b>	<b>628.74</b>
Community Development	100.00	58,797.73	<b>58,897.73</b>	-	64,677.50	<b>64,677.50</b>	-	67,911.40	<b>67,911.40</b>	-	71,306.94	<b>71,306.94</b>
<b>Total Programme 4</b>	<b>719.44</b>	<b>58,937.73</b>	<b>59,657.17</b>	<b>1,529.50</b>	<b>64,928.54</b>	<b>66,458.04</b>	<b>1,814.79</b>	<b>68,197.99</b>	<b>70,012.78</b>	<b>2,026.87</b>	<b>71,604.36</b>	<b>73,631.23</b>

<b>Programmes No:5 General Administration Planning and Support Services</b>												
Human Resources and Support Services	295.14	-	<b>295.14</b>	779.75	-	<b>779.75</b>	978.38	-	<b>978.38</b>	1,207.02	-	<b>1,207.02</b>
Financial Management Services	61.04	-	<b>61.04</b>	167.28	-	<b>167.28</b>	210.01	-	<b>210.01</b>	251.23	-	<b>251.23</b>
Information Communications Services	40.04	-	<b>40.04</b>	72.33	-	<b>72.33</b>	87.23	-	<b>87.23</b>	105.55		<b>105.55</b>
<b>Total Programme 5</b>	396.22	-	<b>396.22</b>	1,019.36	-	<b>1,019.36</b>	1,275.62	-	<b>1,275.62</b>	1,563.80	-	<b>1,563.80</b>
<b>Total Vote</b>	<b>3,679.52</b>	<b>59,360.11</b>	<b>63,039.63</b>	<b>8,016.88</b>	<b>75,025.46</b>	<b>83,042.34</b>	<b>9,297.12</b>	<b>74,317.64</b>	<b>83,614.76</b>	<b>10,651.12</b>	<b>91,853.42</b>	<b>102,504.54</b>

**Table 3.1.6: Analysis of Programme and Sub Programmes (Current and Capital) Resource Allocation (KShs Millions)**

**Sector: PAIR**

**Vote: 1072**

Programmes	Approved Budgets			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	current	capital	Total	current	capital	Total	current	capital	Total	current	capital	Total
<b>Programmes No:1 Monitoring and Evaluation Services</b>												
National Integrated Monitoring and Evaluation	168.36	6.00	174.36									
<b>Total Programme 1</b>	<b>168.36</b>	<b>6.00</b>	<b>174.36</b>	-	-	-	-	-	-	-	-	-
<b>Programmes No:2 National Statistical Information Services</b>												
Surveys	1,058.21	399.52	1,457.73									
<b>Total Programme 2</b>	<b>1,058.21</b>	<b>399.52</b>	<b>1,457.73</b>	-	-	-	-	-	-	-	-	-
<b>Programmes No:3 Macro-economic Policy, National Planning and Research</b>												
Macro-economic policy and National Development Planning	222.98	-	222.98									
International economic Partnerships and Frameworks Coordination	445.39	-	445.39									
Policy Research	668.92	16.86	685.78									
<b>Total Programme 3</b>	<b>1,337.29</b>	<b>16.86</b>	<b>1,354.15</b>									
<b>Programmes No:4 Sectoral &amp; Intergovernmental Development Planning Coordination</b>												
Sectoral Development Planning Coordination	59.16	-	59.16									
Population Policy Management	352.53	140.00	492.53									
Intergovernmental Development Planning Coordination	207.75	-	207.75									
Community Development	100.00	58,797.73	58,897.73									
<b>Total Programme 4</b>	<b>719.44</b>	<b>58,937.73</b>	<b>59,657.17</b>									
<b>Programmes No:5 General Administration Planning and Support Services</b>												
Human Resources and Support Services	295.14	-	295.14									
Financial Management Services	61.04		61.04									
Information Communications Services	40.04		40.04									
<b>Total Programme 5</b>	<b>396.22</b>	<b>-</b>	<b>396.22</b>									

Programmes	Approved Budgets			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	current	capital	Total	current	capital	Total	current	capital	Total	current	capital	Total
<b>Total Vote 1072</b>	<b>3,679.52</b>	<b>59,360.11</b>	<b>63,039.63</b>									

**Table 3.1.7: Programmes and Sub- Programmes by Economic Classification (KShs in Millions)****Sector: PAIR****Vote: 1072**

Economic Classification	Resource Requirements			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Programmes No:1 Monitoring and Evaluation Services</b>						
<b>Current Expenditure</b>	<b>1,061.67</b>	<b>1,263.89</b>	<b>1,477.81</b>	-	-	-
Compensation of employees	111.88	145.45	189.08	-	-	-
Use of goods And Services	910.94	1,074.88	1,238.53	-	-	-
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	38.85	43.56	50.20	-	-	-
<b>Capital Expenditure</b>	<b>527.78</b>	<b>26.00</b>	<b>20.00</b>	-	-	-
Acquisition of Non-Financial Assets	527.78	26.00	20.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 1</b>	<b>1,589.45</b>	<b>1,289.89</b>	<b>1,497.81</b>	-	-	-
<b>Programmes No:2 National Statistical Information Services</b>						
<b>Current Expenditure</b>	<b>1,585.50</b>	<b>1,700.50</b>	<b>1,815.00</b>	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods And Services	-	-	-	-	-	-
Grants and Other Transfer	1,585.50	1,700.50	1,815.00	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>7,307.82</b>	<b>3,979.82</b>	<b>19,621.82</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	7,307.82	3,979.82	19,621.82	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>8,893.32</b>	<b>5,680.32</b>	<b>21,436.82</b>	-	-	-
<b>Programmes No:3 Macro-economic Policy, National Planning and Research</b>						
<b>Current Expenditure</b>	<b>2,820.85</b>	<b>3,242.32</b>	<b>3,767.64</b>	-	-	-
Compensation of employees	75.74	98.46	128.00	-	-	-
Use of goods And Services	423.89	498.78	579.62	-	-	-
Grants and Other Transfer	2,291.22	2,613.58	3,026.94	-	-	-
Other Recurrent	30.00	31.50	33.08	-	-	-
<b>Capital Expenditure</b>	<b>2,261.32</b>	<b>2,113.83</b>	<b>607.24</b>	-	-	-
Acquisition of Non-Financial Assets	95.60	100.38	105.40	-	-	-
Capital Grants to Government Agencies	2,165.72	2,013.45	501.84	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Resource Requirements			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Total Programme 3</b>	<b>5,082.17</b>	<b>5,356.15</b>	<b>4,374.88</b>	-	-	-
<b>Programmes No:4 Sectoral &amp; Intergovernmental Development Planning Coordination</b>						
<b>Current Expenditure</b>	<b>1,529.50</b>	<b>1,814.79</b>	<b>2,026.87</b>	-	-	-
Compensation of employees	142.75	185.57	241.24	-	-	-
Use of goods And Services	512.96	635.00	741.44	-	-	-
Grants and Other Transfer	766.22	872.00	904.70	-	-	-
Other Recurrent	107.57	122.22	139.49	-	-	-
<b>Capital Expenditure</b>	<b>64,928.54</b>	<b>68,197.99</b>	<b>71,604.36</b>	-	-	-
Acquisition of Non-Financial Assets	111.04	116.59	122.42	-	-	-
Capital Grants to Government Agencies	64,817.50	68,081.40	71,481.94	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 4</b>	<b>66,458.04</b>	<b>70,012.78</b>	<b>73,631.23</b>	-	-	-
<b>Programmes No:5 General Administration Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>1,019.36</b>	<b>1,275.62</b>	<b>1,563.80</b>	-	-	-
Compensation of employees	451.26	586.64	762.62	-	-	-
Use of goods And Services	463.49	553.27	648.05	-	-	-
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	104.61	135.71	153.13	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 5</b>	<b>1,019.36</b>	<b>1,275.62</b>	<b>1,563.80</b>	-	-	-
<b>TOTAL VOTE</b>	<b>83,042.34</b>	<b>83,614.76</b>	<b>102,504.54</b>	-	-	-

**Table 3.1.8: Analysis of Recurrent Resource Requirement Vs Allocation for Sagas (KShs Million)**

Economic Classification	Approved Estimates	Resource Requirements				Allocation			REMARKS
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
KENYA NATIONAL BUREAU OF STATISTICS									
GROSS	1,058.21	1,585.50	1,700.50	1,815.00	-	-	-	-	
AIA	71.00	71.00	71.00	71.00	-	-	-	-	
NET	987.21	1,514.50	1,629.50	1,744.00	-	-	-	-	
Compensation to employees	692.96	915.00	928.00	935.00	-	-	-	-	
Other recurrent	365.25	670.50	772.50	880.00	-	-	-	-	
Of which					-	-	-	-	
Insurance	111.25	114.5	115	120	-	-	-	-	
utilities	13.00	15.00	20.00	30.00	-	-	-	-	
rent	130.00	136.00	136.50	139.00	-	-	-	-	
Subscriptions to international Organization	-	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)		3.00	4.00	5.00	-	-	-	-	
Gratuity	6.00	10.00	12.00	15.00	-	-	-	-	
Others	105.00	392.00	485.00	571.00	-	-	-	-	
KENYA INSTITUTE FOR PUBLIC POLICY RESEARCH AND ANALYSIS (KIPPRA)									
GROSS	639.39	1,326.24	1,630.94	1,968.71	-	-	-		
AIA	210.00	320.00	380.00	430.00	-	-	-	-	
NET	429.39	1,006.24	1,250.94	1,538.71	-	-	-	-	
Compensation to employees	384.85	689.00	942.00	1,180.00	-	-	-	-	
Other recurrent	254.54	637.24	688.94	788.71	-	-	-	-	
Of which					-	-	-	-	
Insurance	35.18	54.57	56.21	57.89	-	-	-	-	
utilities	0				-	-	-	-	
rent	40.00	42.23	42.23	42.23	-	-	-	-	
Subscriptions to international Organization	0	-	-	-	-	-	-	-	
Subscriptions to professional bodies	0	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)	-	15.00	17.00	20.00	-	-	-	-	
Gratuity	5.00	-	-	-					
Others	174.36	525.44	573.50	668.59					
VISION 2030 DELIVERY BOARD (VDB)									
GROSS	169.29	434.98	485.84	546.53	-	-	-	-	
AIA					-	-	-	-	
NET	169.29	434.98	485.84	546.53	-	-	-	-	
Compensation to employees	98.78	129.78	142.76	157.03	-	-	-	-	

Economic Classification	Approved Estimates	Resource Requirements				Allocation			REMARKS
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Other recurrent	70.51	305.20	343.08	389.50	-	-	-	-	
Of which									
Insurance	8	10	13.25	14.25					
utilities	0.5	0.55	0.6	0.6					
rent	27.00	28.00	28.50	29.00					
Subscriptions to international Organization	0.10	0.2	0.2	0.2					
Subscriptions to professional bodies	0.3	2.1	2.2	2.3					
Contracted professional (Guards & Cleaners)	2.00	0.40	0.50	0.60					
Gratuity	-	21.98	24.18	26.60					
Others	32.61	241.97	273.65	315.95					
NCPD									
GROSS	352.53	766.22	872.00	904.70	-	-	-		
AIA	-	-	-	-	-	-	-	-	
NET	352.53	766.22	872.00	904.70	-	-	-	-	
Compensation to employees	240.00	250.00	328.00	338.00	-	-	-	-	
Other recurrent	112.53	516.22	544.00	566.70	-	-	-		
Of which									
Insurance	32.00	37.00	45.00	48.00	-	-	-	-	
utilities	3.00	3.50	4.00	4.00	-	-	-	-	
rent	30.00	32.00	32.00	34.00	-	-	-	-	
Subscriptions to international Organization	0	0	0	0	-	-	-	-	
Subscriptions to professional bodies	0	0	0	0	-	-	-	-	
Contracted professional (Guards & Cleaners)	12.00	13.00	13.00	13.00	-	-	-	-	
Gratuity	7.00	7.50	8.00	8.50	-	-	-	-	
Others	28.53	423.22	442.00	459.20					
NEPAD/APRM KENYA SECRETARIAT									
GROSS	323.86	530.00	496.80	511.70	-	-	-	-	
AIA	4.90				-	-	-	-	
NET	318.96	530.00	496.80	511.70	-	-	-	-	
Compensation to employees	133.60	135.70	137.50	139.30	-	-	-	-	
Other recurrent	190.26	394.30	359.30	372.40	-	-	-	-	
Of which					-	-	-	-	
Insurance	11.50	12.10	12.60	13.70	-	-	-	-	
utilities	1.00	1.00	1.00	1.00	-	-	-	-	
rent	12.80	12.80	12.80	12.80					



Economic Classification	Approved Estimates	Resource Requirements				Allocation			REMAR KS
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Subscriptions to international Organization	-	-	-	-					
Subscriptions to professional bodies	-	-	-	-					
Contracted professional (Guards & Cleaners)	1.00	1.00	1.00	1.00					
Gratuity	24.70	25.10	25.90	26.70					
Others	139.26	342.30	306.00	317.20					
NGCDF									
GROSS	100.00	-	-	-	-	-	-	-	
AIA	-	-	-	-	-	-	-	-	
NET	100.00	-	-	-	-	-	-	-	
Compensation to employees	-	-	-	-	-	-	-	-	
Other recurrent	100.00	-	-	-	-	-	-	-	
Of which		-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	
utilities	-	-	-	-	-	-	-	-	
rent	-	-	-	-	-	-	-	-	
Subscriptions to international Organization	-	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	-	
Others	100.00	-	-	-	-	-	-	-	
Total Vote	2,643.28	4,642.94	5,186.08	5,746.64	-	-	-		

## 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). Further, 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 also co-ordinates the National Government County Planning Offices and the Central Planning and Projects Monitoring Departments (CPPMDs) in MDAs responsible for facilitating appropriate planning, budgeting, implementation and monitoring of government programmes and projects.

In addition, the Sub-sector tracks, documents 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.

During the period 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 strengthening linkages with these stakeholders in continued implementation of the medium-term expenditure framework with the aim of improving performance, productivity, efficiency and effectiveness in delivery service to the public.

The sub-sector in addition to providing guidance on planning and development policy, also coordinates national and sectoral monitoring and evaluation aimed at tracking progress and outcomes of development plans and provides technical support by capacity building on economic planning, budgeting, project design, monitoring and evaluation. The County government's development plans are linked to the national development plans with the overall aim of achieving the sustainable development as envisioned in the Vision 2030 and Bottom-Up Economic Transformation Agenda. The Development Partners, Private Sector and CSOs are envisioned to supplement government resources, 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, policy formulation, provision of complementary data and capacity building of personnel. The Public Service Commission is expected to formulate policies that will guide recruitment of competent staff and human resource development.

## 4.2 Emerging Issues

The subsector plays a key role in development and economic planning that affect all sectors. As such, it is impacted directly and indirectly by any emerging issue in service delivery. The following were some of the emerging issues in the subsector during the period under review:

- 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 in the sub-sector.
- ii. **Fiscal consolidation:** Reduction of fiscal space by the Government aimed at reducing budget deficit has resulted in 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 been increased agitation by the youths to be included in decision-making and programming. This necessitates the Subsector to adopt 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 turn 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 of sustainable resources for projects and environmental conservation. The subsector will promote and tap the opportunities in green financing.
- vii. **Changing Donor Landscape:** Development partners are shifting priorities, looking inwardly thus further constraining the fiscal space. The sub-sector should adapt to new strategies to ensure value for the resources allocated.
- viii. **Governance and Transparency:** Trust in Government institutions is increasingly fragile as perceived by the public. Corruption, inefficiency and lack of transparency hinder effective governance and undermine public confidence.
- ix. **Digital transformation and E-Government:** Governments are increasingly adopting digital technologies to enhance public service delivery, improve transparency and engage citizens. The pace of digital transformation and adoption is however uneven due to digital divide and therefore there is a need to enhance digital superhighway and build the capacity of the human resource.

### 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. **Institutional Framework/Structural Framework:** Weak policy and legal framework to anchor the economic planning function on both levels of governments, compounded by pending renewal of legal notices that established various SAGAs. This poses a threat to effective implementation of economic planning mandates;
- iv. **Economic Shocks:** Changes in the economic environment, such as recessions, inflation or external economic disruptions can have a profound effect on the ability of governments to fund and sustain their programs.
- v. **Institutional Constraints:** The Board of VDS is not fully constituted hampering strategic decision making and governance oversight;

## 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 2022/23 – 2024/25, the Sub-sector implemented several programmes and achieved the following milestones: Published, launched and disseminated the Fourth Medium Term Plan (MTP IV) 2023-2027 and its corresponding National Reporting Indicator Handbook; upgraded the KIPPRA-Treasury Macro Model (KTMM) to include a supply-side model; prepared the summary of Key Investment Opportunities (KIO) in Kenya; and prepared the draft Economic Planning Policy and Bill to establish the economic planning function. Further, the Sub-sector published, launched, and disseminated the Kenya Economic Report for 2022, 2023, and 2024; revised and issued guidelines for the preparation of the Fifth Generation Strategic Plans; and developed and issued guidelines for the Third Generation County Integrated Development Plan (CIDP) and the County Annual Development (CADP).

Under capacity-building initiatives, the sub-sector trained 161 officers on macro-modeling and forecasting; and a total of 13,944 people were trained by KIPPRA through various programs, including the KIPPRA Mentorship Programme for Universities and TVETs and the Youth in Climate Action Programme.

The sub-sector also coordinated global and regional partnerships by preparing country position papers/reports such as the United Nations Commission on Population and Development and the Tokyo International Conference on African Development (TICAD); preparing the country's African Union Special Project Report; hosting the 4th Ministerial meeting of the three footprint countries, Kenya, Ethiopia, and South Sudan, to establish the LAPSSET Regional Coordination Framework; and providing technical advice to various East African Council (EAC) organs and institutions.

The subsector coordinated the publication of the Third Voluntary National Reporting (VNR) Report in 2024; prepared a draft SDGs Recovery and Acceleration Strategy 2022-2030; spearheaded the publication and dissemination of the Kenya Vision 2030 Scorecard for the period 2007 to 2024; established five County Social Budgeting Observatories (CSBOs); and coordinated the monitoring of 15 Kenya Vision 2030 flagship projects.

Lastly, the Sub-sector achieved efficiency in savings by undertaking measures like collaborating with partners, using fuel cards and a Fleet Tracking System, and automating processes through virtual meetings. It also promoted effective monitoring and evaluation of projects, used a pooled transport system, and saved on energy consumption. In implementing the presidential directive on the National tree growing restoration campaign to achieve accelerated attainment of 30% national tree cover, the sub-sector planted 303,209 tree seedlings in FY2024-2025.

During the MTEF period actual recurrent budget expenditure was KShs. 3,810.33 million in FY2022/23, Kshs. 4,389.86 million in FY2023/24 and Kshs. 3,417.76 million in FY2024/25. 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.

On the other hand, actual development expenditure was KShs. 47,571.99 million in FY2022/23, KShs. 59,714.69 million in 2023/24 and KShs. 70,820.1 million in FY2024/25. 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. The absorption rates were 99.7%, 76.7% and 99.7% in FYs 2022/23, 2023/24 and 2024/25 respectively.

Finally, during the review period, the Sub-sector accrued pending bills amounting to KShs. 29.23 million due to lack of exchequer. The pending bills were because of lack of provision and exchequer and were settled in subsequent financial years as the first charge.

In view of the Sub-sector's mandate, adequate provision of resources is critical to ensure effective delivery of key outputs/services. During the 2026/27-2028/29 MTEF period, the Sub-Sector intends to focus its resources on prioritizing strengthening the policy, legal, and institutional framework for development planning. Key interventions will include the formulation of the Economic Planning Policy and Bill; the Transitional Plan (2027/28–2029/30); and the evaluation report of Vision 2030 since inception, which will inform the preparation of a post-Vision 2030 long-term plan.

In addition, the Sub-Sector will co-convene the MTEF process to reinforce the linkage between policy, planning, and budgeting, while updating and disseminating national and county planning guidelines to ensure alignment across levels of government. These measures are aimed at re-engineering the economic planning function to deliver more coherent, forward-looking, and evidence-based frameworks.

To support monitoring, reporting, and accountability in national development, the Sub-Sector will produce a range of flagship publications and assessments. These include the Kenya Vision 2030 scorecard, flagship programmes and projects progress reports, the National Annual Development Plan, annual economic reports, quarterly status reports on the economy, and M&E reports on programme and project performance. Further, key statistical publications, progress reports on ICPD25 commitments, and the Demographic Dividend Roadmap will be disseminated. The Sub-Sector will also upgrade macroeconomic forecasting models, enhance thematic research and policy analysis aligned to the BETA pillars, and coordinate reporting on AUDA-NEPAD flagship programmes, APRM, and governance dialogue. Collectively, these outputs will provide a robust evidence base to guide policy decisions and strengthen accountability mechanisms.

Capacity building and advocacy will form a critical component of the Sub-Sector's work during the period. Training will be provided to CPPMDs, NPOs, and MDAC staff on development planning, policy analysis, and Public Investment Management (PIM) processes, while new tools and methodologies will be institutionalized to improve planning and implementation. In parallel, population and development programmes will be strengthened through coordinated implementation, advocacy, and public education, alongside the tracking of SDGs, Africa Agenda 2063, and other international commitments.

By reinforcing institutional capacity, promoting inclusive participation, and aligning Kenya's planning frameworks to both national priorities and global agendas, the Sub-Sector will ensure a more integrated and results-oriented approach to economic planning.

The successful delivery of the key services/outputs during the MTEF Budget period 2026/27 – 2028/29 is projected to require KShs. 83,042.34 million, KShs 83,614.76 million and KShs. 102,504.54 million in FY2026/27, FY2027/28 and 2028/29 respectively, against baseline estimates of KShs. 63,039.63 million. Of the total projection, the resource requirement for recurrent expenditure for FY 2026/27, FY 2027/28 and FY 2028/27 is KShs. 8,016.88 million, KShs. 9,297.12 million and KShs. 10,615.12 million respectively from baseline estimates of KShs. 3,679.52 million while the capital expenditure requirements for FYs 2026/27, 2027/28 and 2028/29 are KShs. 75,025.46 million, KShs 74,317.64 million and KShs. 91,853.42 million respectively from a baseline of KShs59,360.11 million.

## **CHAPTER SIX: RECOMMENDATIONS**

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

- i. Provision of adequate and consistent 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; It's also recommended to advocate for the removal of austerity measures where possible.
- ii. To solve the problem of inadequate staffing and capacity gaps, the Sub-sector should conduct a comprehensive human resource audit to identify specific needs for professional and technical officers. Following this, they should launch a targeted recruitment drive for middle and senior-level staff. Concurrently, they should invest in continuous capacity-building programs and professional development to upskill existing personnel.
- iii. To resolve the weak policy and legal framework for the State Department, the Sub-sector should prioritize the finalization and enactment of a new Economic Planning Policy and Bill. This would anchor the economic planning function at both levels of government, providing a clear mandate and legal backing.
- iv. To combat the duplication of roles that hampers effective resource use, a clear collaborative framework should be established across all levels of government. This framework should define roles and responsibilities to ensure efficient and coordinated use of resources, eliminating redundancy.
- v. To mitigate the effects of economic shocks like recessions and inflation, the Sub-sector should develop contingency plans and flexible budgetary frameworks. This would allow for adaptation and resource reallocation during periods of economic instability.
- vi. To address the issue of un-constituted boards in some State Agencies (SAGAs), it is recommended to expedite the process of appointing and gazetting board members to ensure fully constituted boards that can provide strategic decision-making and governance oversight.
- vii. It is also crucial to expedite the renewal of legal notices for various SAGAs to prevent threats to their effective implementation of economic planning mandates.



## REFERENCES

1. Constitution of Kenya, 2010
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 2025/26 and Medium-Term Projections**

ANNEX 7 1072 STATE DEPARTMENT FOR ECONOMIC PLANNING																							
SN /N O	Project Code and Project Title	Financing		Total Estimate d cost of Proje ct (a)	Timeline		Actual Cumulative Costs to 30th June 2025		Outstandin g Project Cost as at 30th June 2025		Proje ct Completi on on % as at 30th June 2025	Approved Estimates 2024/25		Actual Expenditur e for FY 2024/25 as at 30th June 2025		Allocation 2025/26		Requireme nts 2026/27		Requiremen ts 2027/28		Requireme nts 2028/29	
		GoK	For eign		Star t Date	End Date	GoK	For eign	GoK	For eign		GoK	For eign	GoK	For eign	GoK	For eign	GoK	For eign	GoK	For eign	GoK	For eign
1	107210 0800 Integrat ion and Coordin ation with ICPD POA- NCAPD.	2,33 4.50	2,3 34. 50	4,66 9.00	7/1/ 201 1	30/6 /32	1,71 0.44	1,5 19. 50	624. 06	815 .00	0.69	46.0 0	49. 25	46.0 0	35. 2	20.0 0	120 .00	80.0 0	60. 00	90.00	80. 00	95.0 0	80. 00
2	107210 0100 Nationa l Integrat ed Monito ring and Evaluati on System (NIMES ).	2,24 5.90	-	2,24 5.90	1/7/ 201 1	30/6 /30	1,21 8.81		1,02 7.09	-	0.54		0	-	0	-	-	521. 78	-	20.0 0	-	20.0 0	-

3	107210 0300 Support to Kenya Institut e for Public Policy Researc h & Analysi s-BET.	1,05 6.86	-	1,05 6.86	1/7/ 201 1	30/6 /27	587. 23		469. 63	-	0.56	-	-	-	0	16.8 6	-	127. 32	-	149.3 2	-	176. 19	-
4	KIPPRA Headqu arter	2,20 0.00		2,20 0.00	7/1/ 202 6	6/30 /202 8	-	-	-	-	-	-	-	-	-	-	-	1,20 0.00	-	1,000 .00	-	-	-
5	Kenya Public Policy Centre	400. 00	1,6 28. 50	2,02 8.50	7/1/ 202 6	6/30 /202 9	-	-	-	-	-	-	-	-	-	-	-	400. 00	438 .40	-	864 .13	-	325 .65
6	107210 0600 Nationa l Govern ment County, Plannin g, Informa tion & Docum entatio n.	3,23 2.39	-	3,23 2.39	1/7/ 200 9	6/30 /202 7	2,35 3.23		879. 16	-	0.73	-	-	-	0	-	-	111. 04	-	116.5 9	-	122. 42	-
7	Establis hing SDEP Econo mic Modelli ng Hub	301. 38	-	301. 38	1/7/ 202 7	30/0 6/29	-	-	301. 38	-	-	-	-	-	-	-	-	95.6 0	-	100.3 8	-	105. 40	

8	107210 1900 Kenya Nationa l Bureau of Statistic s- 2029 Kenya Populat ion and Housin g Census	25,8 39.0 0	-	25,8 39.0 0	7/1/ 201 0	30/0 6/30	-	-	25,3 89.0 0	-	-	-	-	-	0	-	-	2,12 1.00	-	3,813 .00	-	19,4 55.0 0	-
9	Kenya Nationa l Bureau of Statistic s- County Operati ons	850. 00	-	850. 00	7/1/ 201 0	30/0 6/30					-	-	-	-	-	-	-	100. 00	-	100.0 0	-	100. 00	-
10	107210 9200 East Africa Region al Statistic s Progra mme For Results	16,1 00.0 0	-	16,1 00.0 0	1/7/ 202 2	30/6 /27	3,30 0.00	-	12,8 00.0 0	-	0.20	-	-	3,30 0.00	0	250. 00	-	5,00 0.00	-	-	-	-	-
11	107210 1500 Nationa l Govern	598, 060. 80	-	598, 060. 80	1/7/ 201 6	30/6 /27	330, 860. 63		267, 200. 17	-	0.55	68,2 32.9 2		27,5 31.0 0		58,7 97.7 3	-	64,6 77.5 0	-	67,91 1.40	-	71,3 06.9 4	-

	ent Constit uency Fund (NGCDF ).																						
12	107210 0900 Data Collecti on and Data Base Develo pment. (UNFPA )	-	334 .10	334. 10	1/7/ 202 2	30/6 /202 7	-	66. 82	-	267 .28	0.20		66. 82	-	-	-	66. 82	-	66. 82	-	66. 82	-	66. 82
13	107210 1000 Strengt hening Capacit y for Monito ring and Evaluati on (UNFPA )	-	120 .58	120. 58	1/7/ 201 8	30/6 /28	-	102 .58	-	18. 00	0.85		6.0 0	-	5.9 6	-	6.0 0	-	6.0 0	-	6.0 0	-	-
14	107210 8700 Making Every Woman and Girl Count	-	334 .10	334. 10	1/7/ 202 6	30/6 /31	-	-	-	113 .50	-	-	22. 70	-	22. 70	-	22. 70	-	22. 70	-	22. 70		22. 70
15	107210 9400 Instituti onal	-	300 .00	300. 00	7/1/ 202 3	31/1 2/26	-	60. 00	-	240 .00	0.20		60. 00	-	60. 00	-	60. 00	20.0 0		-	-	-	-

	Support to KNBS																						
16	Strategy, Development Policies and Standards	1,300.00		1,300.00	1/7/2026	30/6/31	-	-	-	1,300.00	-	-	-	-	-	-	-	200.00		300.00		300.00	
	<b>Total for Vote 1072 State Department for Economic Planning</b>	<b>653,920.83</b>	<b>5,051.78</b>	<b>658,972.61</b>					<b>308,690.49</b>	<b>2,753.78</b>		<b>68,278.92</b>	<b>204.77</b>	<b>30,877.00</b>	<b>123.86</b>	<b>59,084.59</b>	<b>275.52</b>	<b>74,654.24</b>	<b>593.92</b>	<b>73,600.69</b>	<b>1,039.65</b>	<b>91,680.95</b>	<b>495.17</b>