

Strategic Focus Areas	KPIs	Responsibility	Baseline
SG1: Legal and institutional Capacity			
SG1.1: Review the EAC SQMT Act 2006 to reduce technical barriers to trade s	SG1.1.1 Enact SACA and Metrology Legislations	EAC secretariat	70
	SG1.1.2 100% implementation of SACA and Metrology legislations	EAC secretariat	70

		EAC secretariat/Partner State	0
	SG1.1.3 100% development of national accreditation laws establishing national accreditation bodies or National Accreditation focal points (NAFP)	Partner States	4
SG1.3: Strengthen EAC SQMT Liaison office	SG1.3.1 100% implementation of determined staff establishment	EAC secretariat	40
SG2: Trade Facilitation			

SG2:1: Fast tracking Harmonization of Standards for commonly traded goods in EAC	SG2.1.1 100% Elimination of Standards related non tariff Barriers	EAC secretariat/Partner States	
the EAC criteria for mutual recognition	SG2.1.1 100% Elimination of Standards	EAC secretariat/Partner	not concluded
SG2:3 Enhance the EAC information sharing platform (ISP)	SG2.3.1 100% On-boarding onto the EAC information sharing platform (ISP)	EAC secretariat/Partner States	0

SG3:2:Promote certification/accreditation of Partner States Quality Infrastructure institutions to International Best practices	SG3.1.1: Number of effective Partnerships and Collaborations	EAC secretariat/Partner States	2
SG3:3 Promote international recognition of EAC Measurement Systems (Metrology)	SG3.2.1: Number of certification and accreditations to international best practices attained.	Partner States	15
	SG3.3.1: Number of CMC published by all the partner states	Partner States	31

SP2: TECHNICAL SERVICES			
SP2:1: Upscale testing, Reference materials production and Proficiency Testing		DMET&TES	64000000
	SP2.1.1 Increase revenue through private testing from KES 64,000,000 to KES 100,000,000	DMET&TES	13
	SP2.1.2 Reduce the Average Testing Turnaround Time (TAT) from 13 days to 8 days	DMET&TES	6
	SP2:1:3 Increase development and Production of Reference materials from 6 to 11	DMET&TES	6
SP2:2: Diversify Calibration Services (Medical laboratory equipment; development of regional calibration centres and focus on niche clients)	SP2:1:4 Increase in Proficiency Testing (PT) scope from 6 to 11	DMET&TES	5
	SP2.2.1 Increased scope of medical equipment calibration from 5 to 10	DMET&TES	6

	SP2.2.2 Increase scope of calibration from 6 to 11 in the regional laboratories	DMET&TES	62000000
SP2:3 Increase scope and regional coverage for Systems certification and training services	SP2.2.3 Increase revenue from calibration niche markets from KES62,000,000 to KES100,000,000	DSDD	10
SP2:3 Increase scope and regional coverage for Systems certification and training services	SP2.3.1 100% roll out of NDT, ISO 13485 and ISO 37101 Certification Schemes	DSDD	5
	SP2.3.2 Increase certification coverage to all Regional Economic Communities (REC)	DSDD	0
SP2:4 Increase scope and regional coverage for training services	SP2.3.2.2 Enhance uptake of TQM software services	DSDD	52
SP3: STANDARDS	SP2.3.3 Increase in training scopes from 52 to 86 in the Regional Economic Communities		
SP3.1 Development and harmonization of market driven standards		DSDD	86
	SP3.1.1: Improve percentage implementation of NSP informed by market needs and priority sectors from 86% to 90%	SDD	0
	SP.3.1.2: 100% transitioning of company product standards to Kenya standards	DSDD	18
	SP3.1.3: Reduce timeline to develop a standard from an average of 18 months to 15 months	DSDD	11

	SP3.1.4: Reduce timeline to harmonize/adopt a standard from an average of 12 months to 6 months	DSDD	33
	SP3.1.5: Increase number of market driven harmonized African Standards from 17 to 128	DSDD	5
	SP3.1.6 Increase leadership positions in Policy committees at Regional and International level from 5 to 8	DSDD	5
SP3.2 Enhance uptake of the standards	SP3.1.7 Increase leadership positions in technical Committees at Regional and International level from 5 to 10	DSDD	x
	SP3.2.1: Increase uptake of standards by 5% annually from the baseline	DSDD	286
	SP3.2.2: Number of standards used to mitigate climate change (<i>Increase by 20 standards from the baseline</i>)	DSDD	x
SP3.3 Modernization of the National Measurement Standards:	SP3.2.3 % increase in use of Kenya Standards in policy formulation (Increase by 5% over five year period from the baseline)	DMET&TES	6
SF1: TECHNOLOGY AND INNOVATION	SP3.3.1 Increase the number of modernized National Measurements Standards from 6 to 14		

SF1:1: Automation of key KEBS processes		DFS	68
	SF1.1.1 Increase the level of automation from 68% to 100%	DMET&TES	6
SF1:2: Integration of key automated systems	SF1:1:2 Increase Number of research and innovation projects from 6 to 16	DFS	2
	SF1.2.1 Integrate seven key internally KEBS processes	DFS	2
SF1:3: Modernization of laboratories	SF1.2.2 Increase the number of externally integrated processes from 2 to 7	DMET&TES	9
SF2: INSTITUTIONAL CAPACITY	SF1.3.1 Increase the number of Modernized		
SF2.1: Productivity enhancement		DHRA	78
	SF2.1.1 Level of optimization of staff establishment from 78% to 100%	DHRA	2.3
	SF2.1.2. Increase organisational productivity improvement index from 2.3 to 3.5	DHRA	73

	SF2.1.3. Increase competence level from 73	DHRA	2
	SF2.1.3 Increase in adoption of new ways of working from 2 to 7	DHRA	69
	SF2.1.4 Improve Employee sentiments index 69 to 71%	DHRA	
SF2.2: Infrastructure: Acquisition of Offices, laboratories, buildings and equipment, and telecommunications	SF2.1.6 Enhance staff welfare from – to -	DHRA	Nil
	SF2.2.1 Construct and Occupy Mt Kenya – Meru Office & Laboratory.(% completion Vs plan)	DHRA	Nil
	SF2.2.2 Construct KEBS HQ Complex (%completion Vs plan)	DHRA	0
	SF2.2.3 Construct offices and laboratories at SRR, NER, MKR and Konza	DMET&TES	
	SF2.2.4 Enhanced testing and calibration scope and capacity.	DFS	0

SF2.3: Financial Sustainability: Resource mobilization, Enhance revenue collection and prudent use of resources.	SF2.2.5 Operational modern campus area (ICT) telecommunication network. (Percent completion Vs Plan)	DFS	4300M
SF2.4 Enhance corporate image and branding	SF2.3.1 Increase in annual revenue from 6.2B - 10B by 2028	70.8	70.8
SF2.5 Strengthening Internal Controls	SF2.4.1 Increase in brand and perception index by 1% annually	CMIA	0.94
	SF2.5.1 Increase auditing of processes, policies and procedures for compliance from 94% to 100%	CMIA	0.94
SF2.6 Enhance the Implementation, Monitoring and evaluation framework	SF2.5.2 Increase auditing of risk management framework for compliance from 94% to 100%	DFS	N/A
SF2.7 Contribute to climate change mitigation and adaptation	SF2.6.1 SF2.6.1 Achieve level of implementation of the Strategic Plan at 100%	DHRA	0
SF2.7 Contribute to climate change mitigation and adaptation	SF2.7.1 Two (2) Energy and water audit reports	DHRA	0
SF3: LEGAL FRAMEWORK	SF2.7.2 Reduction in energy use and water		
SF3.1 Management of legal risks		DLS	60
	SF3:1:1: Reduce litigation matters by 10% in the first year from the baseline and 5% annually for the subsequent years	DLS	x

	SF3:1:2: Reduce legal risks identified by 40% in year 1, 80% in year 2 and maintain it at below 20% in subsequent years	DLS	25
SF3:2: Strengthening Legislative and regulatory framework	SF3:1:3: Implement 50% Automation of legal processes in year 2 and 100% in year 3	DLS	25
	SF3:2:1 100% Review of the Standards Bill	DLS	x
	SF3:2:2 100% implementation of the Legislative Drafting Plan	DLS	x
SF3:3 Enhance good governance and Board performance	SF3:2:3 100% compliance with legislative and regulatory framework	DLS	90
	SF3:3:1 Improve Board Performance score from 90% to 95%	DLS	x
	SF3:3:2 100% compliance with Governance Audit recommendations		

--	--	--	--

Target 2024/25	Status	Action Points	Target 2025/26	Target 2026/27
90	awaits EALA- passage and assentment of SACA and EAC Met Acts	SG1.1.1.1 Review and submit draft SACA and Metrology Bills for approval by EALA	100	
70		SG1.1.1.1 Review and submit draft SACA and Metrology Bills for approval by EALA	100	
		SG1.1.1.2.1 Approximation of SACA and Metrology Legislations by EAC Partner States		
		SG1.1.1.2.2 Develop and Submit SACA and Metrology Regulations to the Council		
		SG1.1.1.2.3 Operationalize SACA and Metrology Regulations approved by the Council		

		SG 1.1.1.2.4 Sensitization and awareness creation of key stakeholders (public and private) on the objectives and requirements of the SACA and Metrology legislations		
		SG1.1.1.2.5 Put in place and notify procedures/ guidelines / framework for development and implementation of standards and technical regulations in the Partner States		
-				-
5	currently 4 Partner States have some arrangements	SG1.1.3.1 Partner States to establish and /or review national accreditation laws establishing national accreditation bodies or National Accreditation focal points (NAFP)	6	7
	currently there are 2 officers at the SQMT liasion office	SG1.3.1.1 Develop and implement a plan to realise the approved staff establishment at the EAC SQMT liaison office		

	curently accurate information to be obtained from time bound Regional Monitoring Committee (RMC) matrix	SG2.1.1.1 Review the three-year Regional Standardization Plan (RSP) to establish the status of implementation and effectiveness in addressing the standards related trade concerns.		
		SG2.1.1.2 Develop and implement a Training plan of the Partner States TC Secretaries on the EAS procedures and principles of developing and fast tracking of EAS Standards. SG2.1.1.3 EAC Secretariat to Establish collaboration with the other international, regional and other relevant standardization bodies to facilitate access and use of those standards		
		SG2.2.1.1 Review and implement the		
100	it is still work in progress	SG2.3.1.1 The EAC SQMT Liaison office to expedite the completion of the information sharing platform	100	100
		SG2.3.1.2 Partner States NSBs to on-board onto the EAC information sharing platform		

2	Partner states are at various stages signing conventions/treaties such as the meter treaty	SG3.1.1.1 Partner States to identify and ratify/sign relevant treaties and conventions	2	2
		SG3.1.1.2 Identify and sign relevant partnership/collaboration instruments		
		SG3.1.2.3 implement the signed partnerships treaties, conventions and other collaboration instruments		
20	Presently Kenya, Tanzania and Uganda have attained ISO 17025 and Kenya ISO 17020, 17021, 17065	SG3.2.1.1 Identify the number of international certification/ accreditation best practices relevant for the Partner States quality infrastructure institutions	20	20
		SG3.2.1.2 Implement, seek certification/ accreditation and maintain the identified systems		
45	Kenya to publish additional 12 and URT to publish 2	SG3.3.1.1 Signing of the meter treaty	53	60
		SG3.3.1.2 Participation in the Key and supplementary comparisons		

		SG3.1.3 attain approval of the Metrology quality management system by AFRIMETS TC on quality		
		SG3.1.3 Submit CMC applications in BIPM-KCDB		
			50	100
32,462,950	64,000,000		32,462,950	73,750,000
13	On course: Average TAT 13 days		13	11
7	On course:	1. Testing to compute actual Average TAT. 2. The system to pick the last	7	8
5	On course		5	8
4	On course: Cobalt 60 instrument received		4	7
4	Small Volume in Mombasa; Density in Kisumu; SRR-AC/DC	Installation of the equipment and Cobalt within the FY	4	8

65,600,000			3,600,000	#REF!
35	On course:		35	100
5	Above target: TQM to be completed in the next FY:	1. Build Capacity on ISO 37101(20 %) 2.Develop ISO 37101 Scheme Documentation (5 %) 3. Recruit a	5	5
0		Maintain certification coverage to 5 Regional Economic communitis (RECs)	0	0
54		Grow uptake of Upgraded TQM Software to 50 clients annually	54	56
		increase in training scopes from 52 to 88		
87	On course: 44.7: Current 86%		87	87
0			0	40
17	17		17	16
11	On course 11		11	10

50	On Course: Not done for 1st 2 quarters, to be completed in the 3rd and 4th quarter	To review adoption measurement	0	75
5	5		5	7
5	5	Expecting two positions TMB and CASCO	5	6
1.05x	Behind Schedule: Preliminary survey done using Smark. May not achieve the target by the end of the FY		1.05x	1.1025x
290	Baseline establishment ongoing; To be reported at end of the FY	T1. ender to be floated for the survey. 2. To use the Smark baseline survey report	290	294
1.01x	On course: Baseline survey internally ongoing; to be reported at end of the FY	Baseline to be reported in 3rd quarter	1.01x	1.02x
6	Cobalt 60: Next FY: Energy Standard	To be reported by end of the FY	6	8

74.4	Survey ongoing; report to be shared on finalization.		76.4	80.8
7		Survey to be done by ICTA in 4th Quarter	7	9
1	Above target 3: SAGE 300,MPESA, LIMS KIMS-SAGE; NQI-SAGE		1	4
3	On Course: 5: BRS; MPESA, NBK, COOP, SMS-GATEWAY	LIMS integration with SAGE	4	4
10	On Course: Polymer, mechanical, textile, and electrical labs. BQs done. Procurement ongoing. FTNIR for Kisumu Roofing sheets color coating in HQ Mombasa-pretroleum lab Sugar-Micro and chemical testing capacity Interphased ICP, GCMS tripple quad-on progress	KRA, PVOC, E-CITIZEN	11	12
		Polymer to be completed this FY		
78	On course: 78%		62	89
	Below target. Affected by austerity measures		77	
77			3	80

5	In progress: Policy documents in progress			7
69.4	Survey to be done in March-April		30	69.8
		Use internal survey tools, e.g Survey Monkey, Microsoft forms (Office 365).	20	
2	Below target: Appointment of PIC done		0	48
5	Below target: Appointment of PIC done			35
14	Below target: Appointment of PIC done. NER: Engaged RCC and CC. There is proposed budgetary provision for purchase of land.		10	36
	Established petroleum testing labs in Mombasa. Engineering-HQ: Color coating equipment.	Awaiting approval from the regional commissioner	5,189,804,169	
70	On course: At contract signing	Establish Laboratory facilities in Miritini	50	100

7.9B	On course:			8.42B
70.85	Survey Completed: Perception 70.80%: Brand index 54.4% Customer Satisfaction 63.01%	1. 2022-2023 budget to be revised 6.2B 6,266,678,040 2. 2023-2024: 7,981,475,810	100%	x+1
100%	On course; Procuring a system: Not likely to achieve for 2022-2023		100%	100%
100%	On course; Procuring a system: Not likely to achieve for 2022-2024		20	100%
20	In progress: 1st progress monitoring meeting held on 13th-17th March 2023		1	40
2		The meetings to be taking place on a quarterly basis	0	0
0			0	5
10	On course: Baseline established (69): 4 closed out. Target for the year 7		40	15
40	On course: Identified the risks.		25	80

50	On course: Specs committee in place: advertised		50	75
50	The bill submitted to the Ministry through the NSC		100	75
100	On course: In the process of drafting the plan. The plan to be presented to NSC in the last quarter.	Consideration for inclusion of the NQI section	100	100
100	On course:		91	100
91	On course: Induction, workplan, evaluation		100	92
100	On course: combined legal and governance audit		100.00	100

--	--	--	--	--

Target 2027/28	2028/29	Target 2027/28				
-	-	-	-	-	-	-

-	-	-	-	-	-	
8	-	-	-			

3	4					
20	25					
65	70					

100	100	100	2,000,000	1,000,000	0	0	
			2,000,000.00	1,000,000.00	-	-	
82,500,000	91,500,000	100,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
10	9	8	7,500,000	7,500,000	7,500,000	7,500,000	
9	10	11	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
9	10	11	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
8	9	10	500,000.00	5,500,000.00	6,500,000.00	4,500,000.00	
9	10	11	10,000,000	10,000,000	10,000,000	10,000,000	

#REF!	#REF!	#REF!	720,000	720,000	720,000	720,000
100	100	100	600,000	5,100,000	7,800,000	10,200,000
5	5	6	680,000	1,500,000	680,000	680,000
50	100	150	0	0	15,000,000	15,000,000
58	59	60	4,000,000	4,000,000	4,000,000	2,000,000
			36,000,000	46,320,000	64,200,000	62,600,000
88	89	90	8,000,000	8,000,000	8,000,000	8,000,000
60	80	100				
15	15	15				
9	9	9				

100	125	128	15,000,000	23,750,000	36,250,000	53,750,000
7	8	8	15,000,000	15,000,000	18,000,000	18,000,000
7	8	10	20,000,000	22,000,000	24,000,000	25,000,000
1.158x	1.216x	1.276X	15,000,000	16,000,000	18,000,000	20,000,000
298	302	306	4,800,000	4,800,000	4,800,000	4,800,000
1.03x	1.04x	1.05x	Nil	Nil	2,000,000	Nil
9	10	11	100,000,000	200,000,000	250,000,000	300,000,000
			177,800,000	289,550,000	361,050,000	429,550,000

87.2	93.6	100	80,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
12	14	16	120,000,000.00	123,000,000.00	190,000,000.00	190,000,000.00
5	6	7	1,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00
5	6	7	2,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00
15	17	19	320,000,000.00	600,000,000.00	650,000,000.00	700,000,000.00
			523,000,000.00	849,000,000.00	972,000,000.00	1,022,000,000.00
100	100	100	200,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
90	100	100	113,000,000.0	226,000,000.0	226,000,000.0	226,000,000.0

7	7	7	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70.2	70.6	71	0	20,000,000.00	10,000,000.00	10,000,000.00
			0	800,000,000.00	400,000,000.00	400,000,000.00
75	100		100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
75	100		200,000,000.00	1,500,000,000.00	1,500,000,000.00	1,300,000,000.00
75	100		90,000,000.00	200,000,000.00	400,000,000.00	400,000,000.00
			155,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
			15,000,000.00	90,000,000.00	45,000,000.00	-

8.95B	9.47B	10B				
x+2	x+3	x+4	123,000,000	99,900,000.00	94,750,000.00	98,500,000.00
100%	100%	100%	12,500,000.00	30,000,000.00	15,000,000.00	18,000,000.00
100%	100%	100%	6,500,000.00	8,000,000.00	9,500,000.00	11,500,000.00
60	80	100				
2	0	2	6,000,000		8,000,000.00	
10	15	20		8,000,000.00		
			1,026,000,000.00	3,386,900,000.00	3,063,250,000.00	2,819,000,000.00
20	25	30	50,000,000	50,000,000	100,000,000	100,000,000
80	80	80				

100	100	100	5,000,000	1,000,000	1,000,000	1,000,000
100	100	100	15,000,000	15,000,000	15,200,000	15,200,000
100	100	100	30,000,000	32,000,000	35,000,000	35,000,000
100	100	100	4,000,000	1,000,000	4,000,000	1,000,000
93	94	95	30,000,000	30,000,000	30,000,000	30,000,000
100	100	100	5,000,000.00	10,000,000	10,000,000	10,000,000
			139,000,000.00	139,000,000.00	195,200,000.00	192,200,000.00

			1,903,800,000.00	4,711,770,000.00	4,655,700,000.00	4,525,350,000.00

--	--	--	--	--	--	--

	TOTAL/Notes	Revenue 2022/23	Revenue 2023/24	Revenue 2024/25
-	to be inserted in the regional level	-	-	-

		-	-	-
	-	-	-	-

	-	-	-	-
	it is still work in progress	-	-	-

	Partner states are at various stages in terms certification and accreditation	-	-	
	Presently Kenya, Tanzania and Uganda have attained ISO 17025 and kenya ISO 17021,17065	520,000	520,000	520,000
	Presently Kenya, Tanzania and Uganda have attained ISO 17025 and kenya ISO 17021,17065	-	-	-
	-	-	-	-

	-	-	-	-
	-	-	-	-
	3,000,000.00	-	-	-
-	3,000,000.00	520,000	520,000	520,000
	8,000,000	32,462,950	35,709,240	39,280,200
	30,000,000	-	-	-
5,000,000.00	20,000,000	-	-	-
5,000,000.00	20,000,000	-	-	-
6,500,000.00	23,500,000	-	500,000	700,000
10,000,000	50,000,000	-	500,000	500,000

	2,880,000	33,600,000	37,200,000	40,800,000
12,800,000	36,500,000	-	4,000,000	3,000,000
3,000,000	6,540,000		300,000	300,000
15,000,000	45,000,000		300,000	300,000
2,000,000	16,000,000	13,813,200	1,500,000	1,500,000
59,300,000	258,420,000	79,876,150	80,009,240	86,380,200
	32,000,000	-	-	-
	0			
	0			
	0			

	128,750,000	-	-	-
	66,000,000	-	-	-
	91,000,000			
	69,000,000	31,500,000	33,075,000	34,728,750
	19,200,000	-	-	-
	2,000,000	-	130,000,000	143,000,000
350,000,000	1,200,000,000	-	-	-
350,000,000	1,607,950,000	31,500,000	163,075,000	177,728,750

120,000,000.00	560,000,000.00	-	-	-
190,000,000.00	813,000,000.00	-	-	-
6,000,000.00	22,000,000.00	-	-	-
6,000,000.00	23,000,000.00	206,463,019	206,463,019	206,463,019
750,000,000.00	3,020,000,000.00	-	-	-
1,072,000,000.00	4,438,000,000.00	206,463,019.20	206,463,019	206,463,019
43,000,000	443,000,000	-	-	-
	0	-	-	-
226,000,000.0	1,017,000,000			

5,000,000.00	25,000,000	-	-	-
10,000,000.00	50,000,000	-	-	-
400,000,000.00				
100,000,000.00	500,000,000	-	-	-
	4,500,000,000	-	-	-
400,000,000.00	1,490,000,000	-	-	-
200,000,000.00	955,000,000	-	-	-
-	150,000,000	-	-	-

		-	-	-
95,500,000.00	511,650,000.00	-	-	-
20,000,000.00	95,500,000	-	-	-
13,500,000.00	49,000,000	-	-	-
		-	-	-
8,000,000.00	22,000,000	-	-	-
	8,000,000	-	-	-
1,521,000,000.00	9,816,150,000.00	-	-	-
100,000,000	400,000,000	-	-	-
		-	-	-

1,000,000	9,000,000	-	-	-
15,200,000	75,600,000	-	-	-
35,000,000	167,000,000	-	-	-
4,000,000	14000000	-	-	-
30,000,000	150,000,000	-	-	-
10,000,000	45,000,000	-	-	-
195,200,000.00	860,600,000.00	-	-	-

3,197,500,000.00	16,984,120,000.00	#REF!	450,067,260	471,091,969

--	--	--	--	--

Revenue 2025/26	Revenue 2026/27	Revenue 2027/28	TOTAL	NOTES
-	-		-	to be inserted in the regional level

-	-			Target to be adjusted to be more realistic
-	-			Target to be adjusted to be more realistic
				currently there are 2 officers at the SQMT liasion office

			-	
520,000	650,000		2,730,000	
-	-		-	
-	-		-	Number of products targetted in the current work plan to be the baseline

-	-		-	
-	-		-	
-	-		-	
520,000	650,000	-	2,730,000	
40,851,400	44,936,500		193,240,290	
-	-		-	
-	-		-	
-	-		-	
900,000	1,500,000	2,000,000	5,600,000.00	
700,000	1,200,000	1,500,000	3,900,000.00	

44,400,000	48,000,000		204,000,000.00	
4,000,000	4,000,000	4,000,000	19,000,000.00	Strategic revenue
300,000	300,000	300,000	1,500,000.00	Non-startegic revenue
300,000	300,000	300,000	1,500,000.00	
1,500,000	750,000	750,000	6,000,000.00	
92,951,400	100,986,500	8,850,000	434,740,290	
-	-		-	

-	-		-	
-	-		-	
36,465,188	38,288,447		174,057,384.38	
-	-		-	
157,300,000	173,030,000	190,333,000	793,663,000.00	
-	-		-	
193,765,188	211,318,447	190,333,000	967,720,384	

-	-	-		
-	-	-		
-	-	-		
206,463,019	206,463,019	1,032,315,096.00		
-	-	-		
206,463,019	206,463,019	1,032,315,096	1,858,167,173	
-	-	-		
-	-	-		

-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		

-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	0		
-	-	-		
-	-	-		

-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		
-	-	-		

493,699,607	519,417,966	12,314,980,960	14,249,257,762	

REVENUE Vs EXPENDITURE (Ksh)	
	2017/18
	Ksh
Revenue	
Recurrent Revenue (Internally generated)	3,877,025,959
Other Development Partners (COMESA & NRF)	25,000,000
Total Revenue	3,902,025,959
Expenditure	
Recurrent Expenditure	4,169,061,115
Surplus/(Deficit)	(267,035,156)

Note

- 1 The figures for the FYs are actuals as reported in the financial statements and were
- 2 The huge deficit in the FY 2020/21 was attributed to accrued legal expenses of Ksh 267,035,156
- 3 Strategic interventions revenue is derived from the RIP projections
- 4 Non Strategic Intervention revenue is from three revenue streams which are not covered in the RIP
- 5 The recurrent expenditure is derived from the average actual expenditure for the last five years

Conclusions

- 1 KEBS will have surplus in all the years in the strategic period 2022-2027 on the average of Ksh 1,000,000,000
- 2 As at the end of the strategic period, there shall be 120% increase in revenue from Ksh 3,902,025,959 to Ksh 8,682,431,149
- 3 As at the end of the strategic period, there shall be 54% increase in expenditure from Ksh 4,169,061,115 to Ksh 6,411,311,149

ACTUALS)					
2018/19	2019/20	2020/21	2021/22	2022/23	
Ksh	Ksh	Ksh			
					Revenue
4,177,917,269	3,677,938,130	4,367,232,961	5,042,088,543	6,259,678,040	Strategic Interventions revenue
15,225,000	7,000,000	10,674,453	5,000,000	7,000,000	Non Strategic Interventions Revenue
4,193,142,269	3,684,938,130	4,377,907,414	5,047,088,543	6,266,678,040	Total Revenue
					Expenditure
4,358,379,584	3,786,386,831	5,868,281,069	5,299,873,654	5,243,470,000	Recurrent Expenditure
					Strategic Interventions Expenditure
					Total Expenditure
(165,237,315)	(101,448,701)	(1,490,373,655)	(252,785,111)	1,023,208,040	Surplus/(Deficit)

re audited;

Sh 2,085,668,596 which was related to Geochem Middle East

covered in strategic interventions 1. Standards Levy 2. Diamond Mark fees and 3. Standardization Mark Fees for LMEs Financial Years 2017/18, 2018/19 and 2019/20. FY 2020/21 was omitted as it is an outlier.

Implementation of the strategic interventions as per the Rolling Implementation Plan.

1 the 2020/21 actuals.

from the average for 2017/18, 2019/20, 2020/21

7,981,475,810

KEBS 2023-2028 Strategic Period Revenue and Expenditure Projections

2023/24	2024/25	2025/26	2026/27	2027/28
Ksh	Ksh	Ksh	Ksh	Ksh
6,946,839,139	7,745,981,720	8,625,040,059	9,592,003,632	10,655,665,062
1,034,636,671.00	1,033,641,671.00	1,032,545,671.00	1,031,340,671.00	1,030,013,671.00
7,981,475,810	8,779,623,391	9,657,585,730	10,623,344,303	11,685,678,733
7,981,475,810	8,779,623,391	9,657,585,730	10,623,344,303	11,685,678,733
2,058,749,314.32	2,230,549,308.32	2,141,974,308.32	2,137,711,183.32	2,225,800,355.20
7,981,475,810	8,779,623,391	9,657,585,730	10,623,344,303	11,685,678,733
-	-	-	-	-

	Grand Totals
% change	
	43,565,529,613
	5,162,178,355
146%	48,727,707,968
	48,727,707,968
	10,794,784,469
146%	48,727,707,968
	-