PARLIAMENT
OF KENYA
LIBRARY

2024 BUDGET POLICY STATEMENT

NON-FINANCIAL INDICATORS FOR 2024/25 & MEDIUM TERM

THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 15 FEB 2024
DAY: Thursday
TABLED BY: Hon. Kimani Ichungwah (Majority Leader)
CLERK AT THE TABLE: Anne Shibuko

1. AGRICULTURE, RURAL & URBAN DEVELEPOMENT

Table 2.1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING										
Programme1: Land Policy and Planning										
Outcome: Improved land management for sustainable development.										
SP:1 Developmen t planning and land reforms	All technical departments	Title deeds issued	No. of title deeds issued	350, 0	400, 0	330, 0	410, 0	411, 144	412, 562	Increased demand for land services, increased human resource and the presidential directive on National titling programme
	Valuation department	Value Map	Number of counties covered	12	14	11	5	12	5	Land Value Index developed in Nyandarua, Embu, Taita Taveta, Murang'a and kwale Counties. Data collection and creation of sub-markets in Nyeri, Makueni, Laikipia, Tharaka Nithi and Kitui Counties affected by budget cuts.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP.2 :Land Information Management	All technical departments and ICT	Automation of land services	No. of Land Offices digitized	5	5	2	1	1	0	Digitization of land records and automation of land processes in Nairobi and Murang'a is ongoing.
	CPPMD	Land Offices	No. of land Offices constructed	4	4	0	4	1	0	Completion rate is as follows: Naivasha (65%); Samburu (50%); Laikipia (45%) and Ngong (12%). Design and documentation ready for Mutomo.100% budget cut in the FY 2022/23
	Physical Planning	National Spatial plan implemented	No. of Physical and Land Use development Plans prepared.	3	7	2	2	7	2	Physical and Land Use Plans prepared for Dongo Kundu Special Economic Zone and Kibera Soweto East.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP.3:Land use	Planning department	National Land Use Policy	% of National inventory on Land use developed along riparian reserves in Nairobi county	20	20	20	20	20	0	Cabinet Memorandum on Recommendations for Sustainable Management of Riparian Reserves approved and incorporated in the Physical and Land Use Planning Act Regulations, 2021
	Physical Planning department	Capacity build and technical Support to the counties	No. of physical development plans prepared	14	14	12	7	14	4	Physical development plans prepared for Kiliwehiri, Rhamu Dimtu, Sala and Khalalio in Mandera County. Budget cut affected the achievement of the target.
		National and	No. of km. of national and international boundaries surveyed, inspected and maintained	120	-	50	62	110	110	110 km along Kenya – Tanzania international boundaries surveyed and maintained constituting 9 boundary beacons and 79 primary pillars.
		International Boundaries secured	No. of Geodetic controls established	240	75	150	264	84	463	Target accelerated due to titling programmes.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP.4:Land Survey	Survey and mapping department	Geospatial data developed	No. of topographical and thematic maps developed	30	30	50	50	7	78	13 topographical maps for urban centres and 65 topographical maps for Kenya-Tanzania boundary developed.
			No. of Registry Index Maps amendment centres established	9	10	6	9	9	0	RIM amendment center for Kirinyaga is fully operational while Busia, Lamu, Kwale, Nyamira and Kilifi counties were reorganized awaiting acquisition of dyeline machines.
	Survey and mapping department	Land parcels Geo-referenced	No of land parcels Geo-referenced	60,0 0	50,0 0	70,0 0	50,2 69	28,4 0	66,2 82	Budget cut affected maintenance of survey equipment and upgrading of software.
		Hydrographic database developed	Number of bathy metric charts and Nautical maps developed	6	4	10	6	4	9	Developed 3 bathy metric charts and 6 nautical maps along Lake Victoria and Indian Ocean.
	Kenya	Infrastructural works at								Geotechnical survey

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Institute of Surveying and Mapping	KISM improved	% of Tuition block constructed	-	20	10	-	0	12	done, design and Bill of Quantities complete
SP.5:Land settlement	Land Adjudication and Settlement Department	Households settled	No. of landless/squatters households settled	8,50 0	6,31 9	10,0 0	4,46 9	9,67 3	9,97 0	9,970 landless households settled in: Mombasa (1,679); Kwale (872); Lamu (448); Kilifi (2,053); Taita Taveta (264); Nakuru (2,118); Makueni (1,237); Nandi (411) and Kitui (888).

STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT										
Programme 1: Livestock Resources Management and Development Programme										
Outcome: To promote, regulate and facilitate livestock sector for social economic development and industrialization										
SP 1:	Livestock	Livestock policy and								The Veterinary Policy Sessional Paper No. 2 of 2020,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Livestock Policy Developmen	Policy, Development and Coordination	legal framework strengthened	No. of Livestock Policies reviewed / developed to level of national validation	2	2	2	3	1	2	Livestock Policy Sessional Paper No. 3 of 2020, Leather Development Policy, Draft Livestock Insurance Policy amalgamated into Agriculture Insurance Policy, Draft Food Safety Policy and Draft Veterinary Laboratory Policy submitted to Cabinet.
t and Capacity Building	Livestock Training Institution s	Livestock Training Institutes	No. of livestock training institutes graduates	750	794	784	712	828	1,09 2	The variance in FY 2022/23 was due to earlier graduation of certificate students (in June instead of November 2023).

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Graduates	No. of students maintained in the Training Institutes	1,42 0	1,46 4	1,43 0	1,35 5	1,42 1	1,46 8	Students from various Livestock training institutions
	AHITI – Ndomba/AH ITI – Kabete	AI service providers trained	No. of artificial inseminators trained	173	173	180	126	136	205	variance was attributed to increased demand for AI course by animal health service providers and counties.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Livestock Training institutions	Livestock value chain actors trained	No. of livestock value chain actors trained	300	380	560	477	847	969	Overachievement in FY2021/22 and 2022/23 was due to requests for tailor-made courses by county governments and stakeholders in apiculture, meat industry and dairy processing (MTI, DTI, National Beekeeping Institute and National Rabbit Institute). Enhanced marketing and publicity also led to increased enrolment.
	Personnel Administration Services	Animal Health interns mentored	No. of Animal Health interns	1,00 0	1,00 0	1,00 0	853	797	988	The variance across the years under review was attributed to inadequate number of qualified applicants.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Dairy Board	Compliance to milk quality and safety	No. of milk quality and safety tests conducted	51,4	60,0	60,0	52,4	73,2	68,7	Overachievement in the last three years was attributed to enhanced surveillance and optimisation of laboratory services.
		(KDB)		0	0	0	29	12	50	

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Processed milk	Volume of processed milk (million litres)	800	850	900	858	835	897	Variance in FY 2021/22 and FY 2022/23 was attributed to drought, which affected production in the Country.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Veterinary	Registered/retained veterinary	No. of veterinary medicines retained annually	800	900	1,30	1,29	1,35	1,65	Over achievement was as a result of increased stakeholder sensitization on the need to register border line veterinary medicines which resulted in improved compliance.
Programme										
	Medicines Council	medicines (VMDC)				0	6	0	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Manufacturers of veterinary medicines audited for Good Manufacturing Practices (GMP)	No. of Good Manufacturing Practices (GMP) applications audited	20	10	10	10	9	20	Under achievement during FY 2020/21 was occasioned by suspension of foreign inspections due to Covid-19 restrictions. The achievement of the targets in the FY 2022/23 was attributed to recruitment of inspectors during the period

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SubProgramme	Agricultural	Livestock genetic materials	Straws of semen produced by ADC (Million)	0.64	0.4	0.8	0.28	0.35	0.21	The variance during the period was as a result of breakdown of the Centre's liquid nitrogen plant for storage which required importation of repair components.
2: Livestock Production and Managemen	Development Corporation									
t	Sheep and	Livestock breeding animals produced and availed to farmers from SDLD farms	No. of livestock maintained in livestock genetic conservation farms	-	4,50	4,63	-	4,53	4,51	Variance was due to livestock mortality in Mwatate, Bachuma, Kitengela and Narok farms during the drought in FY 2022/23.
	Goats Breeding Farms/ Breeding and Livestock Research Farms				0	3		3	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Livestock	Livestock breed improvement support services	No. of milk samples analysed for breed improvement	7,80	7,50	7,50	5,87	6,04	5,37	The variance was due to reduction in budgetary allocation and delays in release of exchequers to support operations.
	Breeding and Laboratory Services			0	0	0	3	1	7	
	Kenya Genetic	Enhanced availability of	Litres of liquid nitrogen produced	400	400	350	227	353	336	The variance was due to the breakdown of Kirinyaga and Kabete liquid nitrogen plants. The plants which were
							6	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Resource Centre	liquid nitrogen	and distributed ('000')							acquired in 2016 are old and require frequent repairs and maintenance.
	(KAGRC)	Dairy Goat Artificial Insemination Centre established	Completion level (%)	75	90	100	60	85	95	The variance was due to development budget reduction in all the financial years. Further, in FY 2020/21 Covid-19 restrictions in movement affected delivery of construction materials.
		Enhanced availability of germplasm	Doses produced and	1 1	1 1	1 1	0.78 6	0.94 4	0.8 4	There was also a delay in the delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		(cattle and goats semen & embryos)	distributed (millions)	1.1	1.1	1.1				of semen production inputs from France.
	Livestock	Feedlots development supported	No. of hay bales harvested	360,	300,	336,	222,	324,	348,	Under-achievement during FY 2020/21 was attributed to drought and crop failure. Pasture was established in livestock farms, stations and institutions.
	Production			0	0	0	0	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Interventions	Pig breeding stock availed to farmers	No. of breeding piglets	6,00 0	600	600	0	0	252	Variance attributed to delay in delivery of 43 breeding stock to the Pig multiplication sites (AHITI Kabete Ngong Farm and DTI-Naivasha) and challenges of accessing feeds due to low budgetary allocation.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Rabbit breeding stock availed to farmers	No. of breeding rabbits	1,50 0	1,50 0	1,50 0	1,15 0	995	702	Variance was attributed to delay in completion of expansion of Rabbit Multiplication Facility at the Ngong and challenges in accessing feeds due to budget cuts.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Bee Bulking	Bee colonies multiplication established	No. of colonies distributed	1,50	2,00	2,00	707	1,71	0	Variance in FY 2020/21 and 2021/22 was attributed to adverse weather conditions and delays in establishment of bulking sites. In FY 2022/23 no colonies were distributed due to extended drought.
	Project-Apiculture and emerging Livestock Services			0	0	0		2		

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Pastoral communities institutions supported	No. of community groups trained on rangeland management	-	4	4	-	4	12	In FY 2021/22, 4 groups, one each in, Isiolo, Samburu, Tharaka Nithi and Marsabit were trained on participatory rangeland management (PRM) practices. In FY 2022/23 twelve (12) community groups were trained in the 11 project counties.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Development of Leather	Common	Completion level (%)	85	55	85	53	70	80	In FY 2020/21, there was delay in inspection of expected equipment and their subsequent importation from India due to Covid-19 travel restrictions. Over achievement in FY 2021/22 is attributed to delivery and installation of equipment while FY 2022/23 faced capital budget cuts.
Programme	Industrial Park -	Effluent Treatment Plant for Leather Park– Kenanie (CETP)								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	KenanieBETA (KLDC)	Quality hides and skins	No. of flayers trained on hides and skins quality improvement	100	200	400	35	222	117	Underachievement over the period attributed to Covid-19 restrictions for in person training in FY 2020/21 and later relaxed in FY 2021/22. The underachievement in FY 2022/23 was due to budget cuts hence deferment of more training activities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Leather industry players trained on footwear and leather goods design & manufacture	No. of SMEs trained	150	200	150	61	131	190	Underachievement in FY 2020/21 and FY 2021/22 was attributed to recurrent budget constraints, Covid-19 restrictions for in person training and delayed machines installations at Kariokor Common Manufacturing Facility. Over achievement in FY 2022/23 was due to full installation and operationalization of the machinery at Kariokor Common Manufacturing Facility.
			No. of leather goods machine operators trained	30	70	50	32	40	56	
		Access to common manufacturing	No. of SMEs accessing the facilities	250	350	330	250	317	400	Underachievement in FY 2021/22 was due to delayed installation of machines at Kariokor Common Manufacturing Facility. Machines were fully installed in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		facilities for leather								FY 2022/23 and free 3-month SMEs testing justifies the over achievement.
	Kenya Meat Commission (KMC)	Market access for livestock products increased	MT of meat and meat products produced	2,92 5	4,81 3	7,95 4	1,07 2	6,28 3	5,74 8	Over achievement in FY 2021/22 was due to new management which renovated machines and equipment and also expanded the market by encouraging Government to Government supplies of meat and meat products.
	(KMC)		Hides and skins (MT)	154	1,20	1,30	179	1,13	1,01	Underachievement in FY 2022/23 was due to prolonged drought which affected supply of quality livestock for slaughter.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
					0	1		1	7	
			By products (MT)	240	300	870	58	396	757	
SubProgramme **4: Food Safety and Animal** **Products** **Developmen**	Veterinary Public Health Hides and Skins and Leather Quality Control	Hides and skins value chain players/stakeh olders trained	No. of players/stakeholders trained	450	500	550	497	479	526	Training conducted in collaboration with counties; aimed at hides and skins quality improvement and reduction in post-harvest losses.
		Hides and skins import/export permits processed	No. of import/export permits	1,00 0	1,20 0	600	509	597	566	Under-achievement was due to closure of some markets and firms due to Covid-19.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
t	Veterinary Headquarters	Food and feed processing facilities inspected	No. of Food and feed processing inspected and licenced annually	-	34	33	-	33	33	In FY 2021/22, 11 export animal feed facilities, 8 export milk processing plants, 11 export slaughterhouses and 2 honey export facilities were inspected and licensed.
		Samples of foods of animal origin tested for residues	No. of Food samples	750	800	900	605	702	657	Variance during FY 2020/21 and 2021/22 was due to budgetary reductions that affected operations. In 2022/23, variance was due to breakdown of laboratory machines for analysis at the DVS.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**			**Achieved Target**			**Remarks**
				2020 /21	**2021 /22**	**2022 /23**	**2020 /21**	**2021 /22**	**2022 /23**	
SubProgramme **5: Livestock Diseases Managemen**	Veterinary Investigation Laboratory Services	Diseases and pest controlled	No. of Regional and satellite laboratories rehabilitated	8	8	8	8	8	8	Six regional veterinary laboratories and two satellite laboratories rehabilitated and equipped
t and Control	Veterinary Headquarters		No. of animal samples analysed ('000)	50	55	61	56	61	54	All samples received over the year were analyzed and feedback given. Over-achievement in FY 2021/22 was due to AMR surveillance conducted in some laboratories. In FY 2022/23, delay of release of funds affected operations in the laboratories
	Disease Free Zones	Livestock Export Zone -	% completion of civil	100	100	100	72	72	72	The contract was terminated due to a breach of contract. Cabinet tasked KDF to complete the Project on behalf of

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Program- BETA	Bachuma	works	100	100	100	72	72	72	SDLD. KDF reverted back project to SDLD in April, 2022. In FY 2022/23, the project was not funded
	Establishment of Livestock Export Zone – Lamu	Lamu Livestock preexport zones facilities developed	Completion level (%) of quarantine station at Bargoni holding ground	-	75	50	-	1	1	Under-achievement of the target was occasioned by delay in land registration of Bargoni holding ground and budgetary reductions.
			Completion level (%) of the marshaling yards and related infrastructure at Lamu Port	-	75	50	-	2	2	Under-achievement was due to delays in preparation of designs and BQs for marshalling yard as a result of budget cuts

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Veterinary Headquarters	Livestock disease surveillance	No. of tick surveillance and GPS mapping carried out on ticks and tickborne diseases	1	1	1	1	1	2	Two surveys on acaricides resistance was in Nakuru and Nandi Counties in FY 2022/23. Others done previously include Narok and Kakamega
	Farm development - Veterinary	Animals maintained for drugs/vaccines efficacy trials	No. of animals	1,53	1,68	1,60	1,60	1,81	1,84	The animals were maintained for disease surveillance, drugs and vaccines efficacy trials in the Centres. (Cattle, Sheep, Goats, Horses, Pigs, Laboratory animals)
	Diagnostic			3	8	0	5	7	5	

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
	and Efficacy Trial Centres			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Tick control products tested	No. of tick control products (acaricides) tested for efficacy	2	2	4	2	1	2	Two products were presented for testing for efficacy in FY 2022/23. Variance attributed to low market requests for testing.
	Modernize Laboratory for GMP standards- KEVEVAPI	Animal vaccines	Doses of vaccines produced (millions)	53.6	45	38.1	39.3	16.4	30	Variance in FY 2022/23 was attributed to low orders from county governments because of the dry spells witnessed in Kenya.

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				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis controlled and sustained	Number of Tsetse and Trypanosomiasis belts	5	6	6	5	5	5	KENTTEC has been working in five (5) tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and Coast. KENTTEC had targeted to expand to the Marsabit/Garissa belt which was not realized due to inadequate funding.
	Kenya		No. of veterinary	2,50	2,70	1,85	1,07	2,05		Under achievement in the FY 2020/21 and 2022/23 is attributed to delayed recruitment of inspectors.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Veterinary Board	Compliance in animal health training and practice	practices inspected and licensed	0	0	0	0	9	653	Achievement in FY 2021/22 resulted from professional networks in 12 Counties on inspectorate services.
			No. of licenced animal health service providers	1,50 0	1,80 0	2,15 6	1,20 8	1,72 4	789	Variance was attributed to delayed recruitment of regional inspectors arising from delayed gazettement of Board of Directors.
	Veterinary Headquarters	Construction and equipping of BSL-3 laboratory at central veterinary laboratory Kabete	Percentage completion of civil works and equipping	70	100	100	52	58	58	Under-achievement over the period was due to termination of contract (FY 2020/21) and budget cut in FY 2021/22 and 2022/23
		Entry points offering	No. of border/entry points offering	13	13	13	13	13	13	All targeted border inspection points were operational

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				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		veterinary services	veterinary services							
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES										
Programme 1: Fisheries Development and Management										
Outcome: Increase Food Security and Income										
SP 1.1: **Fisheries Policy, Strategy and Capacity**	Directorate of Fisheries and Aquaculture		Percentage completion review of National Oceans and Fisheries Policy 2008	-	100	100	-	95	100	National Oceans and Fisheries Policy 2008 reviewed to Kenya Fisheries Policy, 2023 and approved by the Cabinet in April 2023.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Building		Policies, Regulations, and Manuals	Level of operationalization of Fish Levy Trust Fund	20	40	60	10	30	50	Drafts (Human Resource Operation manuals, FLTF Regulations, Fish Levy Order and Funds disbursement guidelines) have been developed.
SP 1.2: Aquaculture Developmen t	Kenya Fisheries Service		No. of fish stocked in natural and manmade small water bodies	-	300, 0	350, 0	-	300, 0	140, 0	Budget cuts affected the achievement of the target during the FY 2022/23
			Percentage completion of Aquaculture facility at Sagana	90	90	100	80	85	90	Completion affected by budget cuts

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Aquaculture Business Development programme	Aquaculture Services	No. of Aquaculture Technical Extension Officers trained on Technologies,	-	220	120	-	250	103	Overachievement was because most counties had recruited new staff hence necessitating the increase in the number of trainees targeted. While the underachievement in the FY 2022/23 was due to budget cuts on counter

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(ABDP)		Innovations and Management Practices (TIMPS)							funding from GoK.
			No. of Independent Aquaculture Aggregators (IAA) recruited	-	4	22	-	0	22	FY 2021/22 target was not achieved due to delays in procurement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Aquaculture market outlets constructed and equipped	-	15	8	-	3	4	The under achievement was due to delays in the allocation of sites by the County Governments.
SP 1.3: **Managemen t and Developmen t of Capture Fisheries**	Directorate of Fisheries and Aquaculture Development	Monitoring, Control and Surveillance (MCS) Services	No. of fisheries frame surveys conducted.	1	1	1	1	0	1	FY 2020/21 Lake Victoria and Marine and Coastal Frame survey was conducted in 2022/23, However, Frame Survey for Lake Turkana for FY was not conducted due to budget cuts.
SP 1.4: Assurance of fish safety, value addition and marketing SP 1. 5: **Marine and**	Kenya Fisheries Service		No. of HACCP based inspections for fish establishments undertaken	-	30	33	-	30	34	Target achieved
										Overachievement in the FY 2021/22 was due to additional

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Fisheries		Fish safety and quality assurance services	No. of border points inspections	20	7	12	20	14	12	funds from COMESA-Regional Integration Implementation Program (RIIP).
Research			No. of samples collected and analysed for contaminants	1,60 0	1,80 0	1,80 0	1,60 0	1,80 0	1,80 0	
	KMFRI	Fisheries and Blue Economy	No. of fish seed improved	3	3	3	4	3	3	10 fish seed improved namely

		Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
		Research Services		2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of new fish species introduced for fish farming	1	3	5	3	3	5	9 species were introduced in fish farming

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	**Delivery Unit**		No. of fish stock assessments undertaken	-	1	1	-	1	3	Overachievement was due to the Fish Stock Assessment conducted in, L. Victoria supported by Lake Victoria Fisheries Organisation (LVFO) and L. Naivasha over and above the marine fisheries stock assessment.
Programme 2: Development and Coordination of the Blue Economy										
Outcome: Conducive Environment for Sustainable Development of the Blue Economy										
SP 2.2 **Protection & Regulation of Marine Aquatic Resources (Ecosystem and EEZ)**	Directorate of Blue Economy Development	Monitoring Control and Surveillance (MCS) Centre	Level of completion of MCS centre construction	-	100	100	-	85	95	Construction works completed, pending satellite access services installation
SP 2.5 **Centre for Agro-based Blue**	Directorate of Blue Economy Development	Blue Economy Capacity Building Services	Level completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence	-	-	50	-	-	2	Delay in procurement affected the achievement of the target.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Economy			No. of Deep-Sea fishing crew trained	1,00 0	1,00 0	1,00 0	0	440	435	The underachievement was due to budget cuts.
STATE DEPARTMENT FOR CROP DEVELOPMENT										
Programme 1: General Administration, Planning and Support Services- SDCD										
Outcome:1 Efficient and effective support services										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 1.1	Policy and	Agricultural								Soil Management, Agricultural mechanization,
Agricultural	Agricultural	Policies and								Agricultural Insurance, Coffee , Agricultural Research
			No. of Agricultural Policies developed/ reviewed	3	2	2	4	2	2	Systems, Phytosanitary , Sugar industry , Seed 2010; Kenya Agricultural Sector Extension & Draft Sugar industry policies.
Policy,	Development	Strategies								
Legal and Regulatory	Coordination Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Frameworks	ENABLE Youth Kenya Programme	Centres (YABICs)	No. of youths incubated/ trained	520	520	520	319	134	481	No new cycle was recruited for incubation in 2020/21. Contractual issues with the incubation and training service provider slowed the pace of the incubation programme for cycle 1 recruited in 2020 but plans are underway to Fasttrack future incubation cycles. In January 2023, 528 candidates reported but 481 attended the program consistently.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Youth and Women Empowerment in Modern Agriculture Project	Agriculture and agribusiness skills	No. of youth trained on enterprise development	500	200	150	1,19 0	50	225	In 2020/21 target achieved. Under-achievement in FY 2021/22 was as a result of youth out of school component not financed, however 50 ToTs were reached through the DPs. In 2022/23 achievement was attainable with support from the Kenya Climate Smart Agriculture Project that sponsored 75 youth for the training.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(YMAP)	Modern agriculture technologies (drip irrigation, solar driers, shade nets, v	No. of primary schools trained	5	20	1,45 0	10	65	1,08 6	Reached through 4K-Clubs in the 10 schools .In 2021/22, the target was exceeded due to Presidential launch of 4-K clubs which enticed more schools to join. In 2022/23 could not be reached due to budget cuts.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Pest Control	Quality and safe Pesticides	No. of premises inspected for compliance	5,30	4,90	6,40	4,87	6,33	6,66	Not achieved in 2020/21 as a result of reduced field surveillance due to COVID 19 restrictions. In subsequent years, surveillance activities were enhanced resulting to increased number of inspected premises.
	Products Board			0	0	0	7	2	5	
	(PCPB)		No. of samples analyzed for quality check	350	355	360	352	371	402	PCPB received additional samples for investigations and reviews from compliance department.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Delivery Unit	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**			**Achieved Target**			**Remarks**
				2020 /21	**2021 /22**	**2022 /23**	**2020 /21**	**2021 /22**	**2022 /23**	
		Pesticide residue laboratory at PCPB	% Completion	90	80	85	48	52	87	Structure and plastering of the laboratory; fixing laboratory benches;laboratory fittings; piping;electrical works and fitting emergency eye washes.
	Agriculture and Food Authority (AFA)	Compliance to standards & regulations	Level of compliance (%)	80	100	100	80	100	100	Authority ensures 100% compliance with all the regulations in the sector.
			No. of cane testing units maintained	9	11	11	9	11	11	11 Cane testing maintained

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National Biosafety Authority	GMO Surveillance	No. of samples analyzed	-	-	100	-	-	50	In FY 2022/23 the Authority faced challenges of sourcing GMO Testing and calibration kits for the PCR Machine in the 3rd and 4th Quarter of the year, and only managed to test 50% of the targeted samples.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Kenya Plant		No. of consignments inspected	380,	360,	380,	458,	417,	505,	Increased demand for fresh produce resulting from opening of new markets such as China and Malaysia for Avocado and Jordan for Mangoes
	Health Inspectorate Services			0	0	0	486	313	661	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(KEPHIS)	Phytosanitary compliance	No. of samples tested for contaminants	2,05 0	3,10 0	3,32 5	2,55 5	3,32 1	3,68 6	Increased samples in the 3 years was because of enhanced stringent measures and monitoring of border import consignments and monitoring of local markets and supermarkets.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Commodities Fund	Coconut enterprise financing	No. of loan beneficiaries	648	1,15 0	430	900	1,10 0	409	In FY 2020/21 the target was overachieved due to the approach of using organized farmer groups. However, in FY 2021/22 there was a marginal decline in loan uptake due to the pending approvals for some loans. In 2022/23, adverse weather conditions affected uptake of credit
Programme 2: Crop Development and Management										
Outcome: Increased agricultural productivity										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP2.1: Land and crops Developmen t	Development of Mau Buffer Tea Zone	Forests Complex of Mau and Embobut	Area of tea planted (ha)	150	50	30	50	26	14	Delayed disbursement of funds and underfunding affected the achievement of the set targets during the period under review.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		restored								
	Development of Agriculture Technology Innovation Centres	Agricultural mechanization technology development services	No. of appropriate technologies identified, tested, and up scaled	10	10	6	4	12	6	In 2020/21 Covid -19 affected implementation while in 2021/22 & 2022/23 target was achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Strengthenin g Mechanizati on	Agricultural mechanization Services	No. of agricultural mechanization hubs established	3	2	1	1	2	0	Bunyala Pilot Rice Agricultural Mechanization Hub in Busia County and Mateeny Soy Farmers' Cooperative Society hub in Uasin Gishu County were established. A rice milling plant was procured, installed and operationalized for Bunyala Rice Cooperative Society in Busia County. In 2022/23, the target was not achieved due to reduction in funds.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National Agricultural & Rural Inclusivity Project (NARIGP)	Agricultural Technologies, Innovations and Management Practices (TIMPs)	No. of direct beneficiaries trained	360, 0	360, 0	300, 0	477, 253	523, 774	528, 945	Positive variance was due to mobilization of more groups than planned and an additional coffee value chain, which increased the number of beneficiaries.
	Kenya Climate Smart Agriculture Project (KCSAP)	Community Projects	No. of micro/ sub projects supported	96	2,00 0	1,00 0	2,00 0	1,73 1	3,23 6	Delayed funds release to counties due to prolonged process of enacting Disbursement Framework for conditional grants at the National Assembly. In 2022/23, more beneficiaries were reached in readiness for project closure.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Mechanizati on of Agricultural	Certified seeds	MT. of certified seed potato produced	1,50 0	1,85 0	1,00 0	870	1,13 1	470	Attributed to low production resulting from target area not being achieved, weather irregularities also led to low yields with high post-harvest losses.

	Delivery Unit		Key Performance Indicators	Planned Targets			Achieved Target			Remarks
	Development Project			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	(ADC)	**Key Outputs**	MT of seed maize	8,00 0	8,50 0	8,00 0	7,70 0	6,30 0	7,90 0	Extreme weather irregularities slowed planting, hence the plant population was low affecting synchronization and target production
		Commercial maize	Bags of Commercial maize (90 Kgs bags) produced	40,0 0	30,0 0	30,0 0	21,0 49	23,6 34	18,5 13	Uneven plant population and high post-harvest losses from prolonged exposure of the maize to excess rains was experienced.
SP2.2: Food	Drought Resilience and	Irrigation								Achieved in Kilimani Game Galana Scheme (60Ha) in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Security	Sustainable	Schemes	Area of irrigation infrastructure rehabilitated (Ha)	120	300	180	60	300	250	Isiolo, Kaminia irrigation scheme (300 Ha) in West Pokot, Songa (130 Ha) Marsabit and Konoo (120 Ha) Turkana.
Initiatives	Livelihood Programme in Horn of Africa (DRSLP)	Water Structures	No. of water structures constructed (earth dams, boreholes, water pans)	55	100	5	74	66	76	Structures developed were; 81 boreholes, 9 shallow wells, 49 water pans & 1 SSD done in 6 Counties (Marsabit, Isiolo, Samburu, Baringo, West Pokot and Turkana).

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum processing	MT of dry flower processed	100	100	180	61	173	310	In 2020/21 target not achieved due to lack of flowers for processing. In 2021/22, the target was achieved because growers were responsive to increased advance payment of Kshs. 200 - 250 per kg, improved producer prices from Kshs 145 - Kshs 200 for 1% Pyrethrin Content effective January 2022 & improved transport facilities for flower collection.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Cotton	Cotton	MT of seed cotton produced	109,	109,	7,50	3,49	1,29	3,76	Reduced rains in some cotton growing areas, Late funding leading to late delivery of seed to farmers, Bt cotton hybrids did not perform well in dry areas since they need a lot of moisture and the funding was not adequate to cover the whole country since the Bt hybrid seed was very expensive at 22 dollars per kg.
	Industry Revitalizatio n Project	production and Productivity		600	600	0	5	7	2	

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained No. of farmers who have adopted the technologies	1,500 0	2,000 0	2,500 0	1,028 0	1,526 0	1,681 0	Water shortage delayed implementation in Kirinyaga and Kisumu schemes, thus the disparities over the period.
	Kenya Cereal Enhancement Programme (KCEP-CRAL)	Inputs subsidy	No. of smallholder farmers accessing evoucher scheme	60,0 0	56,5 95	50,0 0	41,9 20	41,1 83	75,0 24	Low number of farmers contributing the required 10%, 40% and 70% to participate in the subsidy program. In 2022/23, there was free fertiliser that was given by the donor for the ASAL counties which boosted the number of farmers transitioning and funded for inputs.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National		No. of farmers accessing e-voucher	50,0	160,	20,0	17,4	41,7	13,3	In 2021/22 & 2021/22 fertilizer prices doubled and there was no rain in 10 out of the 37 targeted counties hence no redemptions. The programme experienced Budget cut during the reporting period. Lack of exchequer experienced in year 2022/23.
	Value Chain Support Programme	Input evoucher Services		0	0	0	9	60	27	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme										
	(NVCSP)		MT of assorted fertilizer accessed	11,7	23,4	7,22	6,96	16,7	3,66	In 2020/21, majority of the farmers did partial redemption of vouchers, preferring agro-chemicals to fertilizers and in 2021/22 & 2022/23 budget cuts and lack of exchequer affected the achievement.
				0	93	0	2	4	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Emergency	Livelihood recovery input package	No. of affected farmers receiving crop input package	10,8	12,0	8,00	0	20,1	26,8	Counties received the FY 2020/2021 fund in June 2021 and therefore most of the planned activities for FY were implemented in the FY 2021/2022. In FY2022/23, full disbursement of funds to the counties enabled overachievement.
	Locust Response			0	0	0		92	98	
	Project			5,40	6,00	4,00		3,16	11,3	Due to drought, there was delay in the implementation of the activities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(ELRP)		No. of affected livestock holding households receiving livestock	0	0	0	0	1	60	The good long rains experienced during the last half of the financial year improved pasture and fodder availability which was favorable for restocking.

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Crop Insurance	Agriculture related risk management	No. of farmers covered	500, 0	450, 0	200, 0	411, 634	398, 936	194, 81	During the period, the project was unable to reach all the target smallholder beneficiaries due to budget cuts and reallocations which highly affected farmers' sensitization and payment of premium subsidy support leading to reduction of overall uptake of the product during the seasons.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Fertilizer subsidy programme	Fertilizer Subsidy	MT of assorted fertilizer availed	-	4,56 0	425, 100	-	1,52 5	230, 449. 65	Government implemented the subsidy for 2021/22 and 2022/23 however; the available budget could not reach the targeted volumes.
			MT of agricultural lime availed	-	-	1,62 5	-	15.1	1,56 0.85	
		Farmer Registration	No. of farmers registered (millions)	-	-	4	-	-	5	Collaboration with the Ministry of Interior and Internal security led to overachievement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Quelea Quelea Management	Quelea Quelea control	No. of surveillances	2	2	5	2	2	3	Surveillance carried out effectively in Narok, Meru, Kitui, Kirinyaga & Makueni Counties
SP 2.3:	Agricultural		No. of value groups aggregated	1,50	2,00	1,40	1,10	1,00	1,35	In 2020/21 and 2021/22 the target was not achieved due to restricted movement and gatherings due to Covid pandemic. In 2022/23 slight under - achievement was due to procurement processes and delayed flow of funds in the counties.
Quality Assurance and Monitoring Outreach Services	Sector Development Support	Market access linkage for priority value chains		0	0	0	0	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Programme	Value chains								
	II (ASDSP)		No. of value chain actors linked to market information	150, 0	150, 0	100, 0	165, 0	170, 0	72,0 0	In 20/21& 1/22 the target was achieved however in 22/23 the under achievement was due to establishment of the Emarket platform that has not been fully actualized.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya School of Agriculture (KSA)	Headquarters and satellite campuses	% Completion of KSA Headquarter Nyeri campus	60	100	91	0	90	92	In 20/21 there was no development funds while in subsequent years the following was achieved; administration block, 8 Classrooms, 1 Dining Hall, 1 Ablution Block, 1 Laboratory, Parking Area, Pavements, 1 Value Addition Unit, 1 grazing unit, 1 farm office, 1 silage pit, equipped agro-processing unit, kitchen and conference halls.

			Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Completion of Songa mbele-Thika	70	75	78	0	75	85	In 2020/21 there was no development funds while in subsequent years, the following were achieved; 2 Classrooms, 1 Ablution Block, Parking Area, Pavements, 1 Value addition unit, 1 office block renovated, Chainlink Fence, 1 office block refurbished and equipped, perimeter chain link fence with sentry house, 1 dining hall refurbished and walk paths done

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Completion of	90	85	91	0	90	91	In 2020/21 there was no development funds while in 2021/22 and 2022/23 partitioning of training halls, extension of dining hall, canopied walkways and reinforcement of training room doors with grills
	Delivery Unit	Key Outputs	Nakuru campus							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme			% Completion of Ainabkoi-Uasin Gishu	80	100	87	0	80	80	In 2020/21 there was no development funds while in 2021/22, the following was achieved; Administration block and Hostels and 1 Ablution Block. In 2022/23, construction contract was terminated hence no development works were done
			% Completion of							In 2020/21 there was no development funds while in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Ugenya- Siaya	50	65	65	0	60	70	2021/22 and 2022/23, the following was achieved; Administration block, 1 Dining Hall, 1 Fence and Gate, drilling of the Borehole, 1 ablution block, I borehole drilled & reticulation system done and 1 septic tank.
		Skills and knowledge in agriculture (KSA)	No. of stakeholders trained on short courses	-	280	110	-	200	257	The courses are demand driven

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Bukura	Skills and knowledge in agriculture	No. of students trained on agriculture	2,80	2,50	1,50	1,95	3,09	1,12	In 20/21, the shortfall was because of students deferring studies and failure to mount short courses in collaboration with Anglican Development Services (ADS) due to Covid-19. In 21/22, the increase was due to high enrollment in the course of animal production. In 22/23, the target dropped due to lack of funding from HELB for
	Agriculture College			0	0	0	3	0	6	Bukura Agricultural College students.

		Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Delivery Unit	Skills for extension service providers	No. of extension providers trained	6,00 0	8,00 0	4,50 0	7,00 0	26,0 0	27,0 44	During the period, increase in number of stakeholders reached was attributed; to use of online/mobile platforms, radio (West FM-Kilimo Ajira Program), television media to disseminate the information, open days, farm visits, stakeholders forums and participation in ASK show held in Kakamega.
		Bukura education complex	Percentage completion	95%	100 %	-	91%	100 %	-	1 assembly hall, 10 labs and 4 offices were completed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Completion of perimeter fence – kilometers	4.6	7	1	2	2.6	3.6	Cumulatively 3.6 kilometers achieved.
Programme 3: Agribusiness and Information Management										
Outcome: Market access and product development										
S.P 3.1 **Agribusines s and** **Market Developmen**	Small Scale Irrigation and Value Addition Project (SIVAP)		Hectares of new irrigation schemes developed	250	500	580	250	326	630	Achievement is from ongoing irrigation schemes (Kagongo Wendani-166Ha, Kaboson-250Ha and Kirumi kia Muniari-180.8 Ha, Makanyanga-206 Ha, Ruungu-200 Ha and Rubiru -215.6 Ha.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
t		Irrigation schemes and marketing infrastructures	Hectares of existing irrigation schemes rehabilitated	520	342	760	112 5	503	288 9	During the period under review, Gikindu (77.8 ha in Murang'a), Ndirithi Aguthi 300.5 ha in Nyeri), Oleshuru Oleshonko (Kajiado)-220.5 Ha and Utangwa (Makueni) 90 Ha irrigation schemes were rehabilitated.
S.P 3.2 Agricultural Information and Managemen	Agricultural Information Resource	Agricultural information services	No. of radio programmes	10	10	10	10	10	10	Mostly funded by projects and done through electronic media
t	Centre		No. of video programmes developed	28	27	20	29	32	26	Development of video programs funded by agricultural projects
Programme 4: Agricultural Research & Development										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Outcome 4: Promotion and regulation of agricultural research										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 4.1 **Crop Research and Developmen t**	Kenya Agricultural & Livestock	Crop varieties	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	59	60	77	54	45	In 2021/22, prolonged drought affected the trials which caused some to be rejected by KEPHIS. The number fell short of target in 2022/23 because the breeder droplines did not meet evaluation criteria.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Research Organization (KALRO)	Crop technologies	No. of clean crop planting materials produced (millions)	17	24	20	24	25.3 7	23	Target was achieved and planting material produced and availed to farmers.
			MT of basic seed produced and availed to farmers	3,00 0	3,00 0	2,80 0	1,72 0	1,09 1	2,46 6	During the period, prolonged drought in regions where basic seed is produced led to under achievement of the target
		Tea Research Development Plant	% Completion of Tea Research Development Plant	50	55	59	55	55	58	The Tea Levy funded upto 55% thereafter funds were unavailable to continue the project.
S.P 4.2	Kenya	Milk processing plant								Underachievement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Livestock Research and Developmen t	Agricultural & Livestock Research Organization	(KALRO)	% Completion of milk research & processing plant	35	45	53	35	45	46	Underachievement was due to reduced budgetary allocation during the FY 2022/23
	Kenya Animal Genetic Resource Centre	Dairy goat AI centre (KAGRC)	% completion of the centre	90	100	-	80	90	-	Structure is complete awaiting equipping.
		Liquid Nitrogen (KAGRC)	Litres of liquid nitrogen produced and	400, 0	400, 0	-	227, 579	269, 44	-	The breakdown of the plant in Nairobi led to low production.
		Semen doses (KAGRC)	No. of breeding bulls recruited	12	12	-	12	10	-	Bull calves were purchased from contracted farms during reporting period, female calves are retained by the farmers

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Tse Tse & Trypanosomi	Tsetse and trypanosomias is								KENTTEC has been working in 5 tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	asis Eradication Council		No. of tsetse belts controlled and sustained.	5	5	-	5	5	-	Coast. In the 5 tsetse belts the target was to cover 28 Counties for control and sustainable land management. It has been able to cover 21 Counties out of 28. On average all the counties covered are at 63% completion rate.
NATIONAL LAND COMMISSION										
Programme: Land Administration and Management										
Outcome: Enhanced access and use of land for socio-economic and environmental development										
SP1: **General Administrat** **ion, Planning & Support Services**	Information Communicat ion Technology	ICT Services	No. of NLC processes and procedures automated	4	3	1	1	2	1	Achieved. SCM processes automated

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP2.Land Administrat ion and	Land Administrati on and	Land	No. of allotments letters Issued in urban areas formalized and serviced	1,50	300	10,0	237	5,04	931	Target under achieved due to changes in the process of allocations and inadequate funds for regularization of urban centers.[1]
Managemen t Services	Management	Administration and Management Services	No. of notices issued on renewal and extension of leases on public land	0 12	12	0 12	1	6 18	31	The Commission received a higher number of requests

	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Land Use Planning & Research Services	Annual status report on land use planning in Kenya in place	1	1	1	1	1	1	Report in place

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Land Use Planning		No. of Counties sensitized on preparation & implementation of land use Plans and county spatial plans	47	20	20	3	4	47	Target surpassed due to funding from FAO
			No. of Local Physical & Land Use Monitoring and oversights reports prepared and issued to planning authorities	20	20	20	9	18	26	Shanzu scheme advisory issued., Konza Technopolis buffer zone plan. Mombasa County PDPs for several sites in Mombasa
	Research and Development		No of research policy briefs and recommendations on use of land and natural resources made to appropriate authorities	3	3	3	1	2	1	One recommendation made
	Natural Resource Management	Natural resources Management	No. of counties with natural resources inventory developed	10	10	10	3	4	6	Not fully achieved due to Inadequate funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		services	An atlas and geoportal of Kenya's ESAs in place	-	70%	80%	-	80%	90%	Review of secondary information and analysis of gaps and issues and incorporation of the comments and inputs from the public participation is on-going

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Valuation &	Land Acquisition	No. of land acquisition projects received and processed (approval)	20	20	20	16	55	6	The Commission only received six acquisition requests during the reporting period.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Taxation	Services	No. of project compensation status reports prepared	20	20	20	7	11	23	Target achieved. These are reports on the above projects that awards have been issued to Project Affected Persons after approval by the Commission's plenary
SP3. Public Land Information Managemen t	GIM	Survey services	No. of manual public land records converted and uploaded into the portal i.e. georeferenced, digitized and published.	3,00 0	3,00 0	3,00 0	3,00 0	3,87 1	881	Target not fully achieved due to lack of funds and staff turnover during the period.
			% of publicly available web-based public land inventory portal developed	20	20	20	5	5	0	This has been on hold due to lack of funds. The digitization fund was channeled to development of Ardhi Sasa system by the State Department of Lands
	HLI	Historical	No. of HLI claims verified, analyzed for		245	2,00		69	3,61	All HLI claims were taken through

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP4. Land Disputes and Conflict Resolutions	Secretariat	Land Injustices & Disputes Resolution Services	verified, analyzed for admission	–	245	0	–	69	4	taken through Admissibility criteria.
			No. of HLI claims investigated	–	125	960	–	58	124	Not fully achieved due to inadequate funds to conduct the investigations
	Legal Affairs and Dispute Resolution		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,00 0	1,25 0	1,50 0	500	1,70 0	1,59 6	Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% of disputes resolved through ADR and TDR mechanisms.	20	40	50	10	3	7	These are 115 cases that were resolved. Target underachieved as this is an involving process hence time consuming
			% of litigation cases attended, complaints received and resolved from institutions and individuals	30	30	60	30	43	80	Target achieved and surpassed due to the increased number of the Commission's lawyers and also increase in their facilitation to attend court sessions
STATE DEPARTMENT FOR COOPERATIVES										
Programme 11: Co-operative Development and Management										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Outcome: Increased contribution of co-operatives to the economy										
SP 11.1:		DTS assets growth	Increased assets in DTS (KSh. Billion)	560	571	_	628	691	_	Targets exceeded due improved financial stability
Governance and accountabili ty		Financial inclusion through DTS	No. of new branches and agencies established	12	15	_	33	22	_	The target were exceeded due to improved financial stability and expansion of the common bond
SP 11.2:Cooperative advisory services		County Cooperative officers and co-operative societies' official's capacity built on Ethics & good governance	No. of co-operative officials and county officers trained	100	150	_	150	200	_	Target for 2019/20 not achieved due to COVID-19 restrictions on movement and public gathering. The Targets for 2019/20 and 2020/21 were exceeded due to financial support from EACC
		Coffee Cherry Advance Revolving	Amount advanced to farmers (KSh. Million)	2,70 0	150	_	49	202	_	The overachievement in FY 2021/22 was due to sensitization and awareness.

		Key Outputs	Key Performance	Planned Targets	Achieved Target	Remarks

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Delivery Unit		Indicators	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Fund								
		Kenyan Coffee milled and marketed	MT of coffee	500	747 5	_	573	720	_	
SP 11.3: Marketing, Value Addition &		Savings/deposi ts by SACCOs	Amount of savings mobilized (KSh. Billions)	820	880	_	846	906	_	Overachievement due to an enabling environment for SACCOs and income tax waivers as a result of COVID 19 pandemic.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Research		Local commodities markets.	No. of institutions buying local commodities from KNTC	3,00 0	4,20 0	–	3,16 0	4,14 0	–	The target was achieved, this resulted from extensive publicity programs that saw more government institutions procuring from KNTC.
SP 11.4: Cooperative **managemen t and investment**		Dried milk Powder at New KCC	Metric Tons	1,25 0	1,25 0	–	375	0	–	There was no allocation for milk powder in year 2021/22.
		Production capacity at New KCC	Litres of milk processed per day ('000)	800	825	–	800	825		

02. ENERGY, INFRASTRUCTURE and ICT&DIGITAL ECONOMY

1091: State Department for Roads
Programme: Road Transport
Outcome: Improved road network for effective and efficient mobility

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1800	1897	1910	1930	1950	1970	
			No. of contractors trained	1100	1264	1280	1300	1320	1340	
			No. of technicians trained	2000	2085	2100	2120	2140	2160	
	Materials Testing and Research Division	Research undertaken	No. of research reports	4	5	3	3	3	3	
		Construction materials tested	No. of materials tests	8	4	4	4	4	4	
	Admin /HQ	Projects monitoring and evaluation	No. of Monitoring & Evaluation reports	4	4	4	4	4	4	
	Engineers Board of Kenya	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	2	2	2	4	6	10	
			No. of Graduate Engineers Interns	150	120	180	500	1,000	2,000	
			No. of Professional Engineers registered	-	-	500	800	1000	1200	
	Kenya Engineering Technology Registration Board	Registered engineering technologists and technicians	No. of Engineering Technologists registered	-	-	1000	2000	2000	2000	
			No. of Engineering Technicians registered	-	-	1000	6000	6000	6000	
S.P. 1.2 Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and bridges	Kms of roads constructed	448	495	942	1,026	929	839	
			No. of bridges constructed	40	37	23	26	27	31	
S.P. 1.3 Rehabilitation of Roads	KeNHA, KURA, KeRRA	Roads	Kms of roads rehabilitated	122	174	158	206	166	188	
S.P. 1.4	KeNHA, KURA,	Roads	Kms Maintained under Periodic	753	907	746	866	849	840	
Maintenance of Roads	KeRRA		Kms maintained under Routine	33,528	34,054	32,396	32,625	32,584	33,150	
			Kms maintained under PBC	-	-	10,371	11,939	12,179	12,511	
	KRB	Annual Public Roads Programme (APRP)	Annual Report	1	1	1	1	1	1	
S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Road Designs	Kms of roads designed	1,436	1,398	1,291	1,406	1,325	1,348	
	KeNHA	Bridge Designs	No. of Bridges designed	5	6	7	5	7	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
1092: STATE DEPARTMENT FOR TRANSPORT										
Programme 1: General Administration, Planning and Support Services										
Outcome: Efficient Service Delivery										
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Plans, Bills and Regulations	No. of Transport Policies Developed	1	0	-	1	1	1	
			No. of Transport Policies reviewed	-	-	-	1	-	-	
			No. of Transport Plans developed	-	-	-	1	1	-	
			No. of Bills developed	-	-	-	1	-	-	
		Transport Data Repository Centre	% Completion of Data Repository Centre	100	95	-	100	-	-	
			% Operationalization of Transport Data Repository Centre	-	-	-	50	50	-	
		Refurbishment of Transcom House	% Completion of refurbishment	30	22	70	75	90	100	
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor planning coordination and development Transaction Advisory (TA) services	No. of LAPSEET Corridor plans	-	-	1	3	2	2	
			No. of LAPSSET corridor planning reports	7	7	9	8	8	8	
			Kms of Corridor Land Inspected, Surveyed, Valued and Beaconed	530	249	530	430	400	394	
			No. of LAPSSET Corridor strategies	-	-	-	3	2	-	
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport services	% Completion of Construction of BRT Line 2 and associated facilities	-	-	63	70	80	100	
			No. of BRT designs	-	-	-	2	1	1	
			No. of Strategies (communication and multi-modal integration)	-	-	1	2	1	1	
			Transit oriented development plan for BRT line 3	-		-	1	-	-	
Programme 2: Rail Transport										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Outcome: Reduced Cost of Transport and Traffic Congestion										
SP 2.1: Rail Transport	KRC/ HQ	Rail Transport services	Rail Transport Policy	-	-	-	1	-	-	
			Railway Bill	-	-	-	1	-	-	
			Nairobi Railway City Detailed designs	-	-	1	-	-	-	
			% completion of Nairobi Railway City Phase I	-	-	-	30	80	100	
			% completion of MGR line rehabilitated (973Km Longonot-Malaba; Voi-Taveta; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	70	77	83	100	-	-	
			% completion of Nairobi Commuter Rail	100	90	100	-	-	-	
			No. of Locomotives Rehabilitated	-	-	9	-	-	-	
			No. of MGR Locomotives Acquired	-	-	13	3	-	-	
			No. of MGR Locomotives Remanufactured	-	-	3	-	-	-	
			No. of SGR Coaches Acquired	-	-	10	10	-	-	
			No. of High Capacity DMU Train Sets Acquired	-	-	3	3	4	-	
			No. of SGR wagons acquired	-	-	156	200	144	-	
			No. of Saddles acquired	-	-	150	150	-	-	
			% Completion of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station and a Railway Bridge across Makupa Causeway Constructed	50	79	90	100	-	-	
			% Completion of Mombasa MGR Station – Miritini MGR Station Link Rehabilitated and Mombasa, Shimanzi,	-	-	70	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Changamwe East and West Stations Constructed							
			% Completion of Riruta – Lenana – Ngong Railway Line Constructed	-	-	-	70	100	-	
			% Completion of Cargo Handling Facilities (Taveta, Voi and Mariakani)	-	-	54	100	-	-	
		Railway Training Institute (RTI) Infrastructure Upgraded	% Completion of Upgrading of RTI Infrastructure	-	-	-	50	100	-	
		Marine Vessel Acquired (MV Uhuru II)	Marine Vessel (MV Uhuru II)	-	-	1	-	-	-	
Programme 3: Marine Transport										
Outcome: Efficient, Secure and Safe Marine Transport										
SP 3.1: Marine Transport	Shipping and Maritime Department	Marine Transport services	Maritime Transport Policy	-	-	1	-	-	-	
			KPA Act Reviewed	-	-	-	1	-	-	
			No. of MOUs Negotiated and signed on marine transport	-	-	-	1	1	1	
			% Completion of Dongo Kundu Berth No. 1 Special Economic Zone	15	12	40	50	60	100	
			% Completion of Shimoni Fishing Jetty	37.5	25.6	50	100	-	-	
			% Completion of Terminal Operating System Upgrade	-	-	-	100	-	-	
			% Completion of Installation of Vessel Traffic Management Information System (VTMIS)	-	-	-	100	-	-	
			% Completion of Construction of Berth No.19B	-	-	-	30	60	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of New Ferry Vessels Acquired	-	-	-	2	1	-	
Programme 4: Air Transport										
Outcome: Enhanced Air Transport Safety, Security and Connectivity										
SP 4.1: Air Transport	Air Transport Department and Air Accident Investigation Department	Air Transport services	National Aviation Policy	-	-	1	-	-	-	
			No. of reviewed Acts	-	-	-	2	-	-	
	Air Transport Department		No. of New BASAs Negotiated and Signed	2	2	2	2	2	2	
			No. of BASAs Reviewed and Signed	6	9	6	6	6	6	
	East Africa School of Aviation (EASA)		No. of Student Enrolled in Aviation and Other Related Short Courses	2,633	2,906	2,712	2,794	2,877	2,963	
	KCAA		% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97.9	97.9	97	97	97	
			% Compliance with ICAO Safety Standards	82	75.4	78	78	85	85	
			% Compliance with ICAO Security Standards	91.7	91.7	92	91.7	91.7	91.7	
			% Completion of Construction of Kisumu Airport Control Tower	-	-	-	100	-	-	
	Air Accidents Investigation Department		% Automation of Air Accidents Investigation (AAI) Services	-	-	-	50	100	-	
			No. of Days Taken for Onsite Investigation	14	14	14	14	14	14	
	Kenya Airports		% Completion of Cargo Shed at Isiolo	70	93	100				

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Authority (KAA) and Air Transport Department	Air Transport Infrastructure	Airport	70	95	100	-	-	-	
			No. of Aerodromes Rehabilitated	5	5	5	5	5	5	
			% Completion of Runway Extension at Ukunda Airport	-	-	30	100	-	-	
			% Completion of Construction of Ukunda Airport Terminal Building	-	-	-	-	50	100	
			% Completion of Construction of Wilson Airport New Terminal Building	-	-	-	-	-	50	
			% Cargo Apron Extension at JKIA	-	-	-	-	-	50	
Programme 5: Road Transport Safety and Regulation										
Outcome: Efficient and Safe Road Transport Services										
SP 5.1: Road Transport Safety and Regulations	Road Transport Department/ National Transport Safety Authority	Road Transport and safety services	No. of Road Transport Policies developed	3	1	1	1	1	1	
			No. of County Specific Road Safety Action Plans (CSRSAPs) Developed	-	-	3	6	6	6	
			No. of reviewed Acts	-	-	-	1	1	-	
			No. of Road Transport Regulations Developed	3	5	2	3	2	2	
			No. of Road Transport Regulations reviewed	-	-	-	1	1	-	
			Framework for Boda Boda Registration and Empowerment	-	-	-	1	-	-	
			No. of Boda Boda Riders Registered	-	-	-	500,000	550,000	600,000	
	National Transport Safety Authority (NTSA		No. of road safety campaigns conducted	12	18	15	20	20	20	
			No. of Road Safety Audit Reports	16	29	12	12	12	12	
			No. of Commercial Vehicles Inspected	461,000	482,147	461,000	500,000	550,000	600,000	
			% Completion of Development of an	80	92	100				

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Intelligent Road Safety Management System	80	92	100	-	-	-	
			No. of Smart Driving Licenses issued	350,000	307,972	350,000	400,000	450,000	500,000	
			% Automation of Driver testing	-	-	-	50	80	100	
			No. of Automated and Upgraded Motor Vehicle Inspection Centers (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret)	-	-	1	3	4	2	
			No. of New Motor Vehicle Inspection Centres Established (Lodwar, Marsabit, Narok, Homabay and Malindi)	-	-	-	2	2	1	
			No. of NTSA regional offices upgraded	-	-	-	2	2	2	
			% Completion of development of School Children's Road Safety Curriculum	70	80	-	100	-	-	
			No. of County Transport and Safety Committees (CTSC) operationalized	6	6	-	10	12	15	
1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS										
Programme: Shipping and Maritime Affairs										
Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP										
SP 1.1: Administrative,	Headquarters	Monitoring and evaluation of programmes and Projects	No. of Monitoring and Evaluation Reports	4	4	4	4	4	4	
Planning and Support Services		Domestication of International Conventions	No. of regulations domesticated	1	-	4	2	2	3	
		Policy and Legal Framework	No. of bills drafted/developed	-	-	4	1	-	-	
			No. of Maritime regulations developed	-	-	3	2	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of signed MOUs	2	1	3	2	2	2	
		Research on the utilization of resources in the Exclusive Economic Zone (EEZ)	No. of Research/reports	-	-	-	1	1	-	
		Collaboration and Partnerships	No. of International meetings attended	-	-	-	3	4	3	
			No. of Regional meetings attended	-	-	-	6	6	6	
SP 1:2 Shipping Affairs	Kenya National Shipping Line	Cargo Volume Growth	No. of TEUs lifted under current model	250	119	250	500	800	1,000	
		Build cargo capacity	No. of TEUs of Government Cargo lifted	-	-	-	-	6,000	12,000	
			No. of Vessels Chartered	-	-	-	-	1	1	
			No. of Vessels Acquired	-	-	-	-	1	1	
			No. of Shipping service agreements finalized - slot charter	-	-	-	1	-	-	
			No. of Logistics service level Agreements and MOU executed	-	-	-	2	1	1	
			No. of Agreements with ship owners/ manning Companies	-	-	-	1	2	4	
			No. of Cargo Reservation Circular	-	-	1	-	-	-	
			No. of appointed Agents in the new and existing ports of call.	-	-	30	20	10	10	
	Headquarters	Development of Modern Shipyard in Kisumu	% of feasibility study undertaken	-	-	70	100	-	-	
			No. of Acres of land Acquired	-	-		200	-	-	
			% completion of Modern Shipyard	-	-	-	-	50	50	
S.P 1.3 Maritime Affairs	KMA	Safety Compliance inspections	% of ships inspected	-	-	100	100	100	100	
	Headquarters, KMA, BMA, KNSL	Implementation of the Vijana Baharia Programme	No. of sensitization forums conducted on MET opportunities	-	-	-	8	8	8	
			No. of seafarers Trained	3,000	4,360	6,000	6,500	7,000	8,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of seafarers recruited	3,000	1,882	3,000	3,500	4,000	4,500	
			No. of sea time opportunities secured	-	16	1,000	2,000	2,500	3,000	
			% of recruitment and placement agencies audited and approved	-	-	100	100	100	100	
		Maritime safety services	No. of Youths trained in manufacture of life jackets	-	-	1000	2900	-	-	
			No. of life jackets manufactured	-	-		2000	3000	5000	
			No. of studies on protection of marine environment in coastal and inland water	-	-	-	4	4	4	
			No. of safety test drills conducted	-	-	-	1	1	1	
			No. of sensitization forums conducted	-	-	-	7	8	10	
	Headquarters/KMA/ BMA	Maritime Cluster Enterprise Development Programme established	No. of Funds established	-	-	-	1	-	-	
	Headquarters/KMA	Development of Maritime Spatial Plan	% development of MSP	-	-	-	30	40	30	
	KMA/BMA	Maritime training and Education	No. of training curricula developed	13	4	6	3	4	5	
			No. of curricula converted to competency-based curriculum	0	0	1	1	-	-	
			No. of MTL training institutions audited	1	1	2	2	2	2	
			No. of ToT workshops undertaken	1	1	2	2	2	2	
			No. of Learning Guides Developed	0	0	9	4	5	-	
			No. of Training Manuals Developed	0	0	1	1	-	-	
		Maritime Safety and	No. of small vessels Fitted with Unique Vessel Identification Numbers (UVIN)	-	-	2000	3000	4000	5000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Maritime Authority	Security	No. of Port facilities assessed and audited	-	4	4	4	4	4	
			No. of Small Vessels Inspected	-	-	2500	3000	3500	4000	
		Ship Surveys and Certification Services	No. of agreements on ship inspections and surveys	6	4	8	12	16	20	
			% of ships calling Kenyan ports inspected and certified	-	-	100	100	100	100	
		Accredited maritime education	% of MET institutions inspected and	-	-	100	100	100	100	
		and training institutions	audited							
			No. of signed STCW mutual certificate recognition agreements	-	-	-	-	2	2	
		Establishment of the Kenya International Ship Register (KENSHIP)	No. of Registered tonnage (measured in tonnes)	-	-	-	100,000	100,000	100,000	
		Medical Practitioners handling Seafarer medical examinations increased	No of seafarer's medical practitioners audited and approved	7	13	15	25	35	45	
		Seafarer Identity Document (SID) Processing Centres established	No. of SID Processing Centres established	1	0	1	-	-	-	
			No of Seafarers issued with Seafarer Identity Document (SID)	0	0	2000	4500	7000	9500	
		Centralized Maritime Information and data Management System developed	% completion of Kenya Maritime Data Bank Project	20	5	25	25	25	20	
			% Completion of Maritime Rescue coordination Centre (MRCC) in Kisumu	-	-	30	70	-	-	
			% Completion of Search and Rescue (SAR) Centre in Mulukhoba, Busia County	-	-	-	30	70	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Maritime Search and Rescue Coordination Services	% Completion of Search and Rescue (SAR) Centre at Sori, Migori County	-	-	-	-	30	70	
			% Completion of Search and Rescue (SAR) Centre in Mbita, Homabay County	-	-	-	30	70	-	
			% Completion of Search and Rescue (SAR) Centre in Wichlum, Siaya County	-	-	-	-	30	70	
			% coverage of Maritime communication network in Lake Victoria (Kenyan side)	-	-	-	40	40	20	
			No. of Persons trained on Maritime Search and Rescue annually	-	-	280	280	280	280	
		Facilitation of international Maritime Traffic (FAL) Convention implementation	No. of National Maritime Facilitation Committee workshops convened	1	1	1	1	1	1	
		Compliance with Safety of Life	% of VGM Weight Service Providers	-	-	30	40	50	60	
		At Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements enhanced	audited							
		Research on Vertical Integration undertaken	No. of researches undertaken	0	0	0	1	-	-	
		Mombasa Port and Northern Corridor Community Charter (MPNCCC) coordinated	No. of Meetings convened	5	5	5	5	5	5	
			No. of Charter Signatories' Surveys conducted	1	1	1	1	1	1	
			No. of reviews on Performance indicators	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Bandari Maritime Academy	Maritime skills developed	% completion of Survival Training Centre	0	0	15	22	26	30	
			% completion of Maritime Integrated E-Learning System	80	100	-	-	-	-	
			% procurement and installation of Library Management and Security System	-	-	100	-	-	-	
			No. of MOUs in the areas of Twinning, Training, Curriculum Developed	-	-	2	3	4	5	
		Human Resource Capacity and Efficient Service Delivery	No. of staff recruited	40	10	-	-	-	-	
1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT										
Programme 1: Housing Development and Human Settlement										
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.										
SP 1.1: Housing Development	Housing Dept, Civil	Affordable Housing	% completion works of 605 housing units in Bondeni, Nakuru	75	84	100	-	-	-	
	Servants Housing Scheme, Slum Upgrading Dept, NHC		% completion works of 1,728 housing units in Shauri Moyo A, Nairobi	20	0	10	20	40	60	
			% completion works of 4,556 housing units in Shauri Moyo B, Nairobi	5	0	10	30	50	70	
			% completion works of 2,420 housing units in Starehe, Nairobi	5	0	15	40	70	100	
			% completion works of 5,360 housing units in Mavoko	5	0	10	20	50	80	
			% completion works of 975 housing units in Thika	15	0	15	30	75	100	
			% completion works of 1,050 housing	10	0	25	50	80	100	
			units in Ruiru							
			% completion works of 100,000			3	15	40	60	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			constituency affordable housing units	-	-	5	15	40	60	
			% completion works of 11,800 housing units in various counties (NHC)	-	-	10	30	60	100	
			% completion works of 5,000 hostel units (NHC)	-	-	10	30	60	100	
		Housing Levy Regulations	Regulations	-	-	1	-	-	-	
		Revised National Housing Policy	National Housing Policy Revised	-	-	-	1	-	-	
		Compliance with treaties and Conventions on Human Settlement	No. of fora and reports prepared	3	3	3	3	3	3	
	Slum Upgrading Dept	Social Housing	% completion of 13,248 housing units at Meteorological Site, Nairobi.	20	21	42	70	90	100	
			% completion of 4,054 housing units in Kibera Zone B	10	3	40	70	100	-	
			% completion of 5,000 housing units in Kibera Zone C	-	-	-	10	60	80	
			% completion of 5,000 housing units in Kibera Zone D	-	-	-	10	60	80	
			% completion of 1,000 social houses in Mavoko in-fill	-	-	5	30	75	100	
			% completion of 2,690 housing units in Mariguini	-	-	15	45	75	100	
			% completion of 10,000 housing units in kiambiu	-	-	10	25	75	100	
		Physical and social	No. of floodlights installed	69	29	103	150	150	150	
			No. of markets constructed	1	1	77	50	50	50	
			No. of classrooms constructed	35	0	10	12	15	15	
			Kms of access road constructed	7.4	10	12	14	15	15	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Infrastructure	No. of social halls constructed	1	1	1	2	2	3	
			No. of health centres constructed	1	0	1	1	1	2	
			No. foot bridges constructed	3	3	4	3	3	3	
	Housing Dept	Police and Prisons Housing	No. of housing units constructed	750	0	750	850	1050	-	
			% completion of 23,192 units in various sites	-	-	2	10	20	40	
	Civil Servants Housing Scheme	Civil Servants Housing	No. of mortgage beneficiaries	200	317	200	250	250	300	
	Housing Department	Low-cost housing development skills	No. of Constituency ABMT centres.	8	5	9	10	11	12	
			No. of new trainees on ABMT	2,600	1500	2,500	2,700	2800	3,000	
	KISIP	Security of land tenure in selected informal settlements	No. of Local Physical Development and Land Use Plans (LPDP)	-	-	25	20	20	20	
			No. of title deeds processed	7,000	1,020	5,000	7,000	6,000	10,000	
SP 1.2: Estate Management	Estates Department	Government houses refurbished	No. of units refurbished	800	627	500	750	750	750	
	Public Office Accommodation	County housing offices renovated	No. of offices renovated	23	0	-	23	24	-	
		Public Office Accommodation Policy	% completion	-	-	-	20	50	100	
Programme 2: Urban and Metropolitan Development										
Outcome: Sustainable urban planning, development and management										
SP 2.1: Metropolitan Development	Metropolitan Dept	Urban infrastructure and Amenities	No. of markets completed	2	1	7	27	30	36	
SP 2.2: Urban Development and Planning Services	Urban Development	Urban Social and Physical Infrastructure	No. of ESP markets completed	7	2	-	182	-	-	
			No. of market hubs completed	2	2	3	5	2	2	
		Implementation of Kenya Informal Settlement	No. of Settlement Plans developed	-	-	-	3	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Dept	Redevelopment Programme	[illegible]							
		(KISRP) in Siaya, Kilifi and	Kms of access roads upgraded to Bitumen standards	-	-	-	2	2	2	
		Kajiado Counties	No. of Dispensaries constructed	-	-	-	-	-	3	
	Second Kenya Urban	Urban Areas and Cities (General) Regulations	Urban Areas and Cities (General) Regulations	-	-	1	-	-	-	
	Support Program (KUSP II)	Revision of National Urban Development Policy	National Urban Development Policy Reviewed	-	-	-	1	-	-	
Programme 3: General Administration, Planning and Support Services										
Outcome: Effective and efficient service delivery										
SP 3.1: General	General	Capacity Building	No. of officers trained	400	346	400	400	400	400	
Administration, Planning and Support Services	Administration	Project monitoring	No. of project monitoring reports	4	4	4	4	4	4	
1095: STATE DEPARTMENT OF PUBLIC WORKS										
Programme 1: Government Buildings										
Programme Outcome: Improved working and living conditions in government buildings										
SP 1.1: Stalled and new Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical and Design Departments	Buildings	% of Voi Pool Housing Site II completed	75	70	79	83	90	100	
			No. of New Government buildings designed, documented and supervised	85	99	99	105	110	115	
			No. of Government buildings maintained /rehabilitated	85	153	153	160	165	170	
			Bungoma ESP District Headquarters completed	2	1	-	1	-	-	
			% of works completed on five County Government Headquarters	72	66.4	69.4	81.6	100	-	
			% of Refurbishment works at the Regional Works offices	-	-	10	90	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of National Government County Works offices established and operationalized	-	-	-	10	20	17	
			% of MoW facilities refurbished	-	-	30	55	85	100	
		BETA projects (Universal Health care facilities, Manufacturing and Affordable Housing units)	% of BETA projects designed, documented and supervised	100	100	100	100	100	100	
		Product designs	No. of product designs developed	2	2	2	3	3	3	
Programme 2: Coastline Infrastructure and Pedestrian Access										
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements										
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of seawall constructed	-	-	44	300	400	450	
			Metres of Mokowe Seawall Maintained	-	-	-	100	50	-	
		Jetties	No of Jetties constructed	2	2	2	1	3	5	
		River protection works at Kongelai, Budalangi and	% Protection works done	-	-	-	20	50	80	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Remarks
		Kanyangareng								
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	6	6	19	62	65	70	
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions										
SP 3.1:		Programmes and projects monitoring and evaluation	No. of reports	4	4	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Administration, Planning & Support Services	Administration, technical and support services departments	Construction industry Policies/Bills/ Regulations/ Standards /Specifications/ Guidelines	Policy Documents	4	4	2	1	1	1	
			Gazetted Regulations/ Standards/ Specifications/ Guidelines	-	-	1	2	1	1	
			Acts of parliament	-	-	1	1	1	-	
		Domesticated treaties and conventions	Regulations and laws	-	-	1	1	1	1	
		Audit reports	No. reports generated	-	-	7	7	7	7	
		ICT Infrastructure upgraded	% of ICT Infrastructure upgraded	-	-	10	30	70	-	
		Building Information Modelling (BIM) tool adoption	No. of users who have adopted BIM tool	-	-	500	600	700	800	
SP 3.2: Procurement, Warehousing and supply	Supplies Branch	Framework contracts	No. of framework contracts processed	33	33	50	22	50	22	
		Rehabilitated Warehouses	No. of Warehouses Rehabilitated	-	-	-	3	3	2	
		Automated Warehouses	No. of Warehouses automated	-	-	-	3	3	2	
		Refurbishment of Supplies branch	No. of Regional offices refurbished	3	2	2	2	2	1	
Programme 4: Regulation and Development of Construction Industry										
Programme Outcome: Regulated construction industry										
SP 4.1: Building Standards	National Building Inspectorate	Buildings inspected and audited	No. of buildings inspected and audited	2,000	1,539	1,500	2,500	3,000	3,000	
			No. of buildings tested for safety	40	40	5	20	20	20	
		County technical staff training and capacity building	Number of Counties covered	10	6	10	10	11	10	
		National Buildings Database and Resource established	% of National Database and Resource developed	-	-	10	70	100	-	
		Regional National Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 4.2: Research Services	Kenya Building Research Centre	Innovative building materials and technology research/Survey	No. of research reports	2	2	2	2	2	2	
			No. of building materials prototypes produced	1	1	1	2	2	2	
		Exhibitions and Demonstration Centres established	No. of Exhibitions and Demonstration Centres established	-	-	3	3	3	3	
		Green Building Agenda (energy efficiency in built environment)	No. of built environment practitioners trained on green building concepts	-	-	200	200	200	200	
			No. of buildings audited and certified on green building technology adoption	-	-	1	4	8	8	
			No. of green building guidelines developed	2	2	2	2	2	2	
SP 4.3: Regulation of construction Industry	HQ	National E-Buildings Development Approval System (NEDAS)	% completion of System establishment	-	-	-	20	90	100	
	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	8,600	11,727	9,000	9,500	10,000	10,000	
			No. of skilled construction workers and site supervisors accredited	31,500	10,491	32,100	50,000	52,000	54,000	
			No. of projects registered	4,000	3,987	4,200	5,000	5,500	6,000	
			No. of sites inspected	30,000	27,086	31,000	33,000	40,000	42,000	
		Capacity in the Construction Industry enhanced	No. of programmes developed to train/sensitize contractors, construction workers and site supervisors	50	50	57	65	70	75	
			No. of contractors trained	12,000	11,727	12,000	12,500	13,000	13,000	
			No. of construction workers and site supervisors trained	23,000	10,491	11,000	11,500	12,000	12,500	
		Center for Construction Industry Development (CCID) Phase I	% of CCID completed	5	5	25	40	70	100	
	National									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Construction Appeals Board (NCAB)	Judgement of NCAB cases	No. of cases heard and determined	-	-	10	10	10	10	
1122: STATE DEPARTMENT FOR INFORMATION COMMUNICATION TECHNOLOGY AND DIGITAL ECONOMY										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery										
SP 1.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Legal, Regulatory and Institutional Framework for ICT sector	No. of Policies	4	2	2	2	2	2	
			No. of Legal Framework	2	1	2	2	2	2	
			No. of Institutional Framework	1	1	-	2	2	1	
	Finance and Procurement Services and Planning Services	Project Monitoring and Evaluation	No. of quarterly and annual reports	5	5	5	5	5	5	
	ICTA	Digital maturity assessment and online self-assessment tool	No of MCDAs assessed	-	-	100	350	350	350	
	ICT Services	Paperless Office	% Implementation of EDMS	-	-	-	20%	50%	100%	
		Active Directory and Domain Controller Services	% completion of Active Directory and domain Controller	100	-	100	100	-	-	
Programme 2: ICT Infrastructure Development										
Programme Outcome: Improved ICT Infrastructure and Services										
SP 2.1: ICT Infrastructure Connectivity	ICT Infrastructure	Last Mile County Connectivity	No. of sites maintained	660	660	660	770	850	1050	
			% uptime	95	86	95	96	97	98	
			No. of sites connected	50	-	400	400	400	400	
		NOFBI II maintained	% uptime under NOFBI II maintained	95	95	95	96	97	98	
		Naivasha Data Center operationalized	% of Operationalization	5	-	35	75	90	100	
		Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs connected	500	500	-	-	-	-	
			% of uptime	99.9	99.9	99.9	99.9	99.9	99.9	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Marine Cable	% completion	20	-	100	-	-	-	
		Government Common Core Network (GCCN)	No. of additional MDAs connected	83	89	10	5	5	22	
		Connectivity to Health Facilities (UHC)-BETA	No. of health Facilities connected	25	12	15	20	30	50	
		UHC Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	100	100	100	100	100	100	
	ICT Authority	NOFBI Network	% uptime under NOFBI I	90	90	98	99.99	99.99	99.99	
		Maintained	% uptime under NOFBI II E	95	95	95	95	95	99.9	
		Fiber connectivity from Eldoret to Nadapal (EARTTDFP)	% uptime of 630km main fiber network	99.9	80	90	90	90	90	
		Fiber Connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed.	-	50	330	300	200	200	
			No. of institutions connected.	-	-	50	396	200	200	
		Digital Economy Acceleration	No. of Kilometers Backbone cable expanded	-	-	-	2,000	2,000	2,000	
			% of key Government Services digitized	-	-	-	50	75	100	
			% of citizens with advanced digital skills	-	-	-	50	75	100	
		Digital superhighway	No. of internet connectivity public institutions	5000	5,280	8,240	11,475	16,475	14,747	
			No. of Public Wi-Fi installed	94	46	5000	5000	5000	5000	
SP 2.2: ICT and BPO Development	SDICT&DE	Connectivity to Constituency Innovation Hubs	No. of innovation hubs connected	240	247	290	390	490	590	
			No. of CIHs maintained	240	240	290	390	490	590	
		Digital Village Smart Hubs	No. of smart hub established	-	-	-	145	290	435	
		Konza complex	% Completion of Conference Facility	60	53	80	100	-	-	
			% Completion of Hotel Block	10	5	50	100	-	-	
		Konza Data Centre and Smart	% completion of Data center	90	79	90	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	KOTDA	City facilities	% completion of Smart City Facilities	60	50	90	100	-	-	
		Horizontal Infrastructure Phase 1- EPCF	% completion of Wastewater Reclamation Facility	95	90	95	100	-	-	
			% completion of Water Treatment Plant	95	90	95	100	-	-	
			% completion of Streetscape	95	90	95	100	-	-	
		IASP 2024 World Conference	% Conference Planning, Logistics and Hosting of IASP 24 World Conference	10	10	50	100	-	-	
		Jitume Digital Enablement	No. of Virtual Digital Infrastructure deployed.	5	5	30	60	80	100	
		Horizontal Infrastructure Phase II	% completion of Horizontal Infrastructure Phase II	-	-	-	45	79	100	
		Digital Media City (DMC)	% completion of Digital Media City (DMC)	-	-	-	22	30	64	
SP 2.3: Digital Learning	ICTA	Connectivity to schools (Schoolnet)	No. of schools connected	50	35	1000	1500	2000	2000	
			% maintenance of DLP devices	100	50	100	100	100	100	
		Digital skills	No. of citizens trained on basic ICT skills	-	-	-	4M	4M	4M	
			No of interns recruited and trained (PDTP)	400	400	600	800	1000	1000	
			No. of innovators incubated, trained and mentored (white box)	200	367	100	200	200	200	
	Kenya-AIST	Kenya Advanced Institute of Science & Technology constructed	% Completion of the institute	-	-	80	100	-	-	
		Curriculum design and university management planning.	% Completion of curriculum	-	-	80	100	-	-	
		Operationalized academic and experimental facilities	% Completion of facilities	-	-	80	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		IT Infrastructure (ERP, Portal, Digital Library)	% Completion of IT infrastructure	-	-	80	100	-	-	
Programme 3: E-Government Services										
Programme Outcome: Improved Service Delivery										
SP 3.1: EGovernment Services & Digital Economy	SDICT&DE	Framework contracts	No. of Framework contracts developed and issued	150	142	150	150	150	200	
		Government ICT Asset Registry	% of ICT Asset System completed	-	-	-	30	50	100	
		Technical Support to MDACs	No. of MDACs supported	-	-	-	15	20	30	
		Online Jobs Created	No. of youth trained on digital skills	-	-	-	120,000	130,000	150,000	
	ICTA	Government Shared Services	No. of Government Records Digitized.	-	-	50,000	200,000	500,000	800,000	
			No. of Government services automated	-	-	5	10	10	15	
			No. of MCDAs onboarded to the Government email.	50	150	100	100	100	100	
			No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized.	1	5	30	30	30	30	
			No. of Government websites migrated to Content Management system (CMS) framework	35	-	70	70	70	70	
			No. of MCDAs connected to Government Unified Communications (GUC)	50	25	100	100	100	100	
		Internet Bandwidth upgrade	% of local traffic routing infrastructure using the Kenya Internet Exchange Point (KIXP) implemented.	100	100	-	-	-	-	
			% maintenance of the Government Data Center	100	80	99.99	99.99	99.99	99.99	
			% maintenance of Government Common Core (GCCN)	100	80	99.99	99.99	99.99	99.99	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of MDAs implementing Security Management Solution	10	2	50	100	100	100	
		Refurbished computers and Ewaste management services	No. of interns recruited and trained on computers refurbishment and e-waste management	-	-	100	400	500	500	
			No. of training and certification provided to the interns	-	-	5	5	5	5	
			No. of equipment correction points established countrywide	-	-	20	100	100	100	
	Office of Data Protection Commissioner (ODPC)	Registered Data controllers and processors	% registration certificates issued	-	-	100	100	100	100	
		Compliance to the Data Protections Laws	No. of Data Controllers and Data Processors Assessed and audited	40	41	1000	2000	3000	1000	
			No of Guidance Notes/ manuals issued	3	10	17	20	25	30	
			% Civil Registration Entities Reports Reviewed	100	100	100	100	100	100	
			% Data Protection Impacts Assessment Reports reviewed	100	100	100	100	100	100	
			% of qualified data controllers or data processors certified	-	-	-	100	100	100	
			No. of Data Protection Inspection Reports	-	-	2	4	4	4	
		Personal data breach Complaints	% of complaints resolved	100	77	100	100	100	100	
			No. of Investigation Reports	-	-	4	8	12	16	
			% Enforcement Notices and Penalties Implemented	100	100	100	100	100	100	
			% of Court Cases addressed	100	100	100	100	100	100	
			No. of Data Controllers & Data Processors trained	50	50	1000	2000	3000	4000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Capacity Development	No. of data protection regulations developed	-	-	2	2	2	2	
			No. of offices established and Operational	1	1	3	4	3	3	
			% Completion of ERP System	80	60	90	100	-	-	
			% Completion of CRM System	-	-	100	-	-	-	
			% Completion of Active Directory and domain Controller	-	-	100	-	-	-	
			% Completion of Data center	-	-	50	70	100	-	
			No. of Disaster recovery site acquired	-	-	1	2	-	-	
			% Completion of Network Infrastructure	-	-	20	60	80	100	
			No. of End User Devices Acquired	12	12	198	270	320	400	
		Research report	No. of Research on Data Protection published	-	-	1	2	4	4	
SP 3.2: Cyber Security	SDICT&DE	Security Operation Center	No. of National Security Operation Center Established	-	-	-	1	1	1	
			No. of Sectoral Security Operation Center Established	-	-	-	2	3	2	
		Cyber Security Agency established	No. of Agency established	-	-		1	-	-	
		Cyber Security Academy established	No. of Academy	-	-	-	1	-	-	
		Capacity Building and Awareness on Cyber Security	No. of participants trained	-	-	-	20	40	40	
		International Collaboration in cyber-Security	No. of International Collaborations in cyber-Security	-	-	-	5	5	5	
SP 3.3: Audit	SDICT&DE	Security Audit	No. of Security Audit conducted	2	-	10	10	10	10	
Control		Asset Mapping and Risk Register for ICT Systems	Asset Mapping Register system	-	-	-	1	-	-	
			Risk Register system	-	-	-	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS										
Programme 1: General Administration Planning and Support Services										
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry										
SP 1.1: General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of policies developed/ reviewed	3	1	2	3	3	2	
			No. of Institutional Frameworks developed	2	2	2	2	2	2	
			No. of Legal frameworks developed	2	3	2	2	2	2	
		Project Monitoring and evaluation	No. of Monitoring and Evaluation reports	-	-	-	4	4	4	
Programme 2: Information and Communication Services										
Outcome: Well informed citizenry										
S.P 2.1: News and Information services	Department of Information	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302	
			No. of TV news items produced	3,100	5,687	3,000	4,200	4,500	4,700	
			No. of print News items disseminated	18,400	25,227	15,000	22,000	24,000	27,000	
			No. of Regional & online publications editions produced	56	50	56	56	56	56	
		Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	45	22	40	70	90	100	
	Department of Public Communications	Enhanced government media coverage	No. of Information, Education and Communication (IEC) Materials on government policies, strategies and programmes disseminated	200	200	200	250	300	350	
			No. of Quarterly Media Monitoring report	4	4	4	4	4	4	
			No. of monthly monitoring reports on government websites	12	12	12	12	12	12	
		Management of content on Government Websites Guidelines	Guidelines on Management of content on Government Websites	-	-	1	-	-	-	
		National Government	% of National Government Contact	100	90	90	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Contact Centre	Centre Operationalized							
	Government Advertising Agency	Standardized Government Advertisements	No. of weekly MYGOV Pull Out	50	50	50	50	50	50	
			Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	
	Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	98	97	98	100	-	-	
			No. of public broadcasting services hours	2190	2190	2190	2,190	2,190	2,190	
			No. of KBC stations installed with solar	-	-	-	42	-	-	
			No. of Broadcast Studio modernized	2	0	0	2	2	2	
			No. of Studio Mashinani established	2	0	0	4	4	4	
S.P 2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Publications	No. of Copies of Kenya Yearbook published and disseminated	3,000	3,000	3,000	5,000	7,000	10,000	
			No. of copies of Cabinet Series produced	-	-	3000	3,000	3,000	3,000	
			No. of copies of BETA Sector -Based Publication	-	-	3,000	3,000	3,000	3,000	
			No. of AgendaKenya Newspaper disseminated	-	-	40,000	59,800	94,600	137,000	
S.P 2.3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	62.5	100	100	100	100	
			No. of Media Standards/Modules Developed	4	5	4	8	8	8	
			No. of on-Job Journalists trained	2000	3101	3000	3100	3200	3300	
			No. of Digital Content Production Centres established	-	-	0	15	7	5	
			Reports on Media compliance on Journalists code of conduct	4	4	4	8	8	8	
			No. of journalists accredited	7500	9456	8900	8950	9000	9000	
Programme 3: Mass Media Skills Development										
Outcome: Enhanced talent pool in ICT and Mass Media Skills										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 3.1: Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	643	674	752	815	896	985	
			No. of reviewed training curricular	3	1	4	3	5	6	
		Modern Training Facilities and equipment	% completion of KIMC Eldoret Campus	20	1.9	18	25	75	100	
			% of operationalization of KIMC TV	50	0	0	100	-	-	
			% completion of tuition block-Nairobi	90	90	100	-	-	-	
			Campus							
			% operationalization of Research and Development Centre	7	7	7	10	15	20	
			% completion of Media Technology Museum	-	-	-	15	25	35	
			% automation of KIMC Library	30	0	30	40	45	50	
1152: STATE DEPARTMENT FOR ENERGY										
Programme 1: Power Generation										
Outcome: Adequate Power										
SP 1.1: Coal Exploration and mining	Geo-Exploration Directorate (MoE HQ)	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2	
			% Completion of Geothermal data and Information portal	65	65	100	-	-	-	
		Coal Power Generation Information	% Completion of Mui Basin Block A, B, C & D concession	65	35	65	75	90	100	
			No. of Coal Exploration Reports	1	1	1	1	1	1	
		Data and information on nuclear fuel resources	No. of Nuclear Exploration reports	1	0	1	1	1	1	
SP: 1.2: Geothermal Generation		Geothermal Power Generation Capacity	% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	99	99	100	-	-	-	
			% completion of 63 MW Olkaria 1 Rehabilitation Power plant	15	15	40	55	90	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	KenGen		% completion of 40MW Olkaria 1 & IV Geothermal Uprating Power Project	2	2	10	15	40	90	
		Power Generation Capacity	% Completion of 8.6MW Gogo Hydro Power Plant	-	-	-	10	20	60	
	Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of additional geothermal wells drilled	7	6	7	6	6	7	
			Increased steam available for power generation (MWe)	20	42.75	27	21	21	24.5	
			MW of Power Generated	-	-	35	-	35	100	
	Kengen	Geothermal skills and human resources capacity	% completion of KenGen Geothermal training Centre	30	30	40	100	-	-	
SP 1.3: Nuclear Energy Development	Nuclear Power and Energy Agency (NuPEA)	Policy, Legal and Regulatory Framework for the Nuclear Power energy	% completion of proposed amendments to the implementation of the Nuclear Regulatory Framework	35	30	45	60	85	100	
			National Nuclear policy	-	-	-	1	-	-	
		Information Centers on nuclear science and technology	% completion of Public Information Centers (Nairobi and Kilifi counties)	20	20	50	90	100	-	
		Nuclear power plant site	% Completion of Nuclear Power Plant site acquisition.	70	25	30	50	75	100	
		Nuclear Research Reactor established	% Completion of Nuclear Research Reactor Project	5	15	30	45	60	70	
Programme 2: Power Transmission and Distribution										
Outcome: Increased access to electricity										
	KETRACO	Power Transmission Infrastructure	Km of Transmission Lines Constructed	146	129	154	166	597.5	599	
			No. of Substations Constructed	6	0	5	5	9	4	
	KPLC	Power Distribution	Km of distribution lines constructed	162.85	385.9	250	260	270	280	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.1: National Grid system	KPLC	Infrastructure	No. of distributions substations constructed	10	10	10	11	11	12	
	Electrical Power Development Directorate (MoE HQs)	Power generation, transmission and distribution plans and studies	Power generation and transmission masterplan	-	-	-	1	-	-	
			No. of Power generation, transmission and distribution studies	-	-	2	3	-	-	
SP 2.2: Rural Electrification	KPLC/REREC	Power connectivity	No. of New Customer Connected	550,000	318,217	350,000	400,000	450,000	500,000	
			No. of Street Lights Erected	15,000	14,307	5,000	10,000	10,000	10,000	
	REREC	Power connectivity	No. of additional public facilities connected to electricity	1,601	856	707	2,573	3,314	3,627	
			No. of additional Transformers Installed	147	269	258	858	1,000	1,142	
			No. of New Hybrid Mini-grids Installed	8	1	7	21	21	6	
			% completion of Electrification of Galana Kulalu Food Security Project	1	1	65	100	-	-	
Programme 3: Alternative Energy Technologies										
Outcome: Increased access to clean alternative energy										
SP 4.1: Alternative energy Technologies	Renewable Energy Directorate (MoE HQs)	Power connectivity	No. of Community boreholes connected with solar PVs and desalinated in offgrid areas	20	0	10	10	50	50	
			No. of stand-alone solar home systems installed	50,000	61,410	60,000	110,000	-	-	
		Biogas systems	No. of Institutional biogas plants constructed	2	0	3	3	4	4	
			No. of domestic household biogas digesters Constructed	300	155	300	300	300	300	
		Subsidized clean cook stoves distributed	No. of subsidized clean cook-stoves	5,000	2,788	5,000	10,000	-	-	
		County Energy Plans	No. of County Energy Plans	15	0	15	5	5	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	REREC	Energy centres	No. of Energy centres established	-	-	1	1	2	1	
Programme 4: General Administration Planning and Support Services										
Outcome: Efficient service delivery										
SP 4.1: Administration, Planning and Support Services	MOE HQs	Energy Sector Integrated Information management system	% development of an Energy Sector Integrated Information management system	10	0	25	50	75	100	
		Integrated National Energy Plan (INEP) Framework	Integrated National Energy Plan (INEP) Framework	1	0	-	1	-	-	
		Energy Programmes and projects monitoring and evaluation	No. of Monitoring & Evaluation reports.	4	4	4	4	4	4	
1193: STATE DEPARTMENT FOR PETROLEUM										
Programme 1: Exploration and Distribution of Oil and Gas										
Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products										
SP 1.1: Oil and Gas Exploration	Petroleum Upstream	Petroleum Blocks	No. of Petroleum Blocks Marketed	40	40	3	3	2	2	
			% Completion of bid round conducted	-	-	20	80	100	-	
			No. of Production Sharing Contracts signed	-	-	-	-	-	3	
			No. of signature Bonus	-	-	-	-	-	3	
		South Lokichar Oil Field developed	% of land acquisition process	-	-	50	70	80	100	
			% of the preliminary activities for Crude Oil Pipeline	-	-	40	60	100	-	
			% of the preliminary activities for the make-up water pipeline undertaken	-	-	30	50	70	100	
		Geo-scientific Data Acquired	Area (KM^2) for which geoscientific data has been acquired (onshore)	-	-	1,310	1,400	1,450	1,500	
			% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	-	-	20	80	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Area (KM^2) for which 3D multi-client has been acquired (shallow offshore)	-	-	-	-	-	14,000	
		Natural gas discoveries	% completion of evaluation of gas potential in Block 9, Marsabit County	-	-	-	50	100	-	
		Kenya-Tanzania Natural Gas Pipeline	% of preliminary activities on development of the natural gas pipeline undertaken	-	-	20	50	70	100	
		Petroleum legislations, regulations and Master Plan	No. of petroleum regulations developed	2	2	9	2	2	2	
			Amended Petroleum Act, 2019	-	-	-	1	-	-	
			Revised Petroleum Development Fund Act, 1991	-	-	-	-	1	-	
			National Petroleum Master Plan developed	-	-	-	1	-	-	
SP 1.2: Distribution of Oil and Gas	Petroleum Downstream	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	7,200	6,358	6,690	6,960	7,240	7,530	
		Quality Petroleum products	No. of petroleum Industry engagements	-	-	36	36	36	36	
			No. of monthly random test conducted at petroleum dispensing sites	-	-	12	12	12	12	
		6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	-	-	100,000	70,000	70,000	70,000	
		Clean Cooking Gas (CCG) for public learning institution	No. of public learning institutions provided with CCG	-	-	100	74	76	77	
SP 1.3: General Administration, Planning and Support Services	HRM&D	Capacity building and skills development	No. of officers trained	166	258	100	100	100	100	
	CPPMD	Petroleum Projects monitoring and evaluation	No. of M&E Reports	4	4	4	4	4	4	
0.3 GENERAL ECONOMICS AND COMMERCIAL AFFAIRS										
VOTE: 1222 STATE DEPARTMENT FOR REGIONAL AND NORTHERN CORRIDOR DEVELOPMENT										
PROGRAMME 1: INTEGRATED REGIONAL DEVELOPMENT										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP. 1.1: Integrated	Conservation Department	RDAs Acts and Policy	% Completion	100	100	100	85	90	95	The Bill is in Parliament and has Undergone the First reading. The delay was as a result of the lapse of the 12th Parliament. The Regional Development (RD) Policy is complete and a Cab Memo has been developed and is awaiting approval by the Cabinet for Gazettement.
Basin Based Development	Regional Development	Integrated Regional Development Masterplan 2021-2051	% Completion	50	80	90	45	60	80	The First Draft of the RD Master-Plan has been developed. Stakeholder engagements were not conducted due to
		National Regional Development Strategy 2050	% Completion	40	75	80	30	50	60	The First Draft of the Strategy has been developed. Stakeholder engagements were not
			Tonnes of maize seed harvested	1,20 0	700	1,00 0	591	880	873	The project faces inadequate water supply to the farm due to vandalism. Poor quality seed maize variety. Increased farm activities in FY 2021/2022

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	KVDA	Wei wei phase III Integrated Project implemented	% Completion	100	81	96	50	77	80	There was delay in the completion of civil works due to slow administrative procedures on the part of the financier in declaring the loan facility effective and the effects of Covid-19 pandemic. There was delay in approval for the extension of the loan disbursement

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
										period that expired on 22/03/2021 and delay in remittance of 30% pre-financing payment.
			No. of farmers trained	1,000	1,000	1,200	1,000	1,050	1,200	Target Achieved. Farmers were trained on best farming practices
		Mango value chain operationalized	No. of Mango seedlings raised	500,000	500,000	400,000	130,000	477,630	456,000	Target surpassed due to: - Expansion of nurseries; Improved technology; Increased demand from farmers and Increased technical
			Litres of mango juice produced	100	20,000	40,000	14	30,800	91,380	In FY 2020/2021, the plant was not fully operationalized due to incidences of insecurity. Target was surpassed in subsequent years due to: Increased efficiency of
			% completion of mango factory							Planned automation of the plant was undertaken.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
				100	80	85	65	75	85	The factory experienced incidences of insecurity.
		Napuu irrigation project implemented	% completion of irrigation infrastructure	70	85	90	65	70	90	Inadequate funding affected project implementation.
			Acres put under irrigation	150	49	45	24	45	10	2No. Centre pivot irrigation system installed for 150 acres. 4No. Solar powered boreholes drilled and equipped. One borehole operational and water is not adequate for the 150 acres.
		Lomut irrigation project implemented	% completion	80	82	82	65	40	50	Target not achieved due to:- Inadequate funding for establishment of irrigation system and insecurity incidences.
			Acres under small holder Irrigation	37	49	150	35	150	60	
		Drought Mitigation projects implemented	No. of Boreholes drilled and equipped	6	6	6	0	0	6	Target achieved and all boreholes are operational. Water is used for domestic and livestock consumption.
			No. of Water pans constructed	-	2	2	-	0	2	Target achieved and water pans are operational. Water utilized for domestic and livestock consumption

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Cherangany Catchment Conservation Project implemented	No. of Tree/Fruit seedlings planted.	200, 0	400, 0	400, 0	200, 0	642, 460	520, 240	There has been increased environmental activities aimed at conservation of Cherangany watershed. The Authority involved stakeholders such as schools, County Governments and other institutions in planting of trees.
	TARDA	Kieni Integrated Irrigation Project	% Completion	12	13	13.5	12	13	13	During FY 2020/21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period
		Kieni Small Scale Irrigation Schemes implemented	No. of Acres under Irrigation infrastructure (small holder schemes)	37	70	100	37	70	0	In FY 2020/21 and FY 2021/22 the target was achieved. In FY 2022/2023, delayed disbursements of funds affected project implementation. The works were rolled over to the subsequent period.
		Lower Muranga Integrated Programme	% Completion	12	13	13.5	12	13	13	During FY 2020/21 and FY 2021/22 The target was achieved. In FY 2022/23 delayed disbursements of funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Lower Muranga small scale irrigation schemes implemented	No. of Acres under Irrigation infrastructure (Lower Muranga smallholder irrigation schemes)	42	85	75	42	85	0	During FY 2020/ 21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over
		Kiangochi - Muchungucha water project	% of main intake completion	-	-	100	-	-	0	In FY 2020/21 and 2021/22 there were no targets. In FY 2022/2023, delayed disbursement of funds
		Tana Delta Rice	% of rehabilitation of irrigation infrastructure	48	57	75	48	57	58	During FY 2020/21 and FY 2021/22 the targets were achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period
		Irrigation Project	% of Rehabilitation of farm buildings, plant and equipment	-	5	40	-	5	5	In FY 2020/21 there was no target for this indicator. In FY 2021/22 the target was achieved. In FY 2022/2023, delayed disbursement of funds affected project implementation. The works were rolled over to the subsequent period

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		(TDIP)	No. of Ha under rice production	-	-	500	-	-	45	In FY 2020/21 and FY 2021/22 there was no target for this indicator. In FY 2022/2023, delayed disbursement of funds project progress. The works were rolled over to the subsequent period.
			Tonnes of white rice produced	-	-	1,57 5	-	-	65.2	In FY 2020/21 and 2021/22 there were no targets for this indicator. In FY 2022/2023, delayed disbursement project progress. Water
		Drought Mitigation Programme	No. of boreholes/water pans/ Smallholder schemes constructed and equipped	-	9	5	-	9	0	In FY 2020/21 there was no target. In FY 2021/22 the target was achieved. In FY 2022/23, delayed disbursements of funds affected the drought mitigation program. The project is currently ongoing.
		Agricultural Technology	No. of Farmer Groups trained on modern farming techniques	15	15	15	15	15	15	Target achieved
		Transferred to farmers	No. of Ha under climate smart farming technology	150	150	150	150	150	150	Target achieved
	LBDA	Lichota, Muhoroni and Alupe Solar	% completion	50	70	55	42	48	55	The project was divided into Phase I and Phase II. Phase I ended in FY 2021/22. Under achievement was due to delays in Exchequer releases. In FY 2022/23,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
										the Phases approach was abolished and the overall project completion is at 55%.
		Irrigation project implemented	No. of boreholes drilled and equipped	6	6	2	6	6	1	The underachievement was due to contractual delays.
			No. of 10 cubic metre plastic tanks elevated	8	8	-	8	8	-	Target achieved.
			Acres of farms fenced	200	-	70	60	-	0	The underachievement across the years was caused by delays in acquisition of Title deeds.
			No. of farm houses constructed	5	-	2	5	-	2	Target achieved.
			Acres of land irrigated (Cumulative)	60	60	90	30	60	90	Target achieved.
		Nyakoe market construction project completed	% completion	50	70	70	42	54	57	The project was divided into Phase I and Phase II. Phase I ended in FY 2021/22 and the market was handed over to Kisii County Government. The Under achievement was due to delays in Exchequer releases. In FY 2022/23, the Phases approach was abolished and the overall project completion is at 57%.
		Amariba market construction project completed	% completion rate	-	-	35	-	-	9	Design drawings have been developed. The target was revised to 9% during the Supplementary II budget.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		4 strategic water facilities rehabilitated and upgraded	% completion rate	-	100	100	-	84	100	Rehabilitation of 4 boreholes completed. In FY 2021/22, there were contractual delays.
		34 Community boreholes drilled and equipped	% completion rate	-	-	100	-	-	100	Target achieved. Drilling and equipping of 34 boreholes completed.
		Kimira Oluch	% of completion	-	88	88	-	87	88	In FY 2021/2022, the project implementation was delayed following its transfer from the State Department to LBDA.
		Smallholder Farm Irrigation Project implemented	Length (Km) of tertiary canals constructed	-	4	-	-	1.4	-	In FY 2021/22, Project transfer delayed construction works leading to the underachievement. In FY 2022/23, the Indicator target was revised (removed) in the Supplementary II Budget.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of farmers trained on modern farming technologies	-	200	120	-	144	120	In FY 2022/23, the target was achieved. It was revised from 200 farmers to 120 farmers in the Supplementary Budget II. In the previous FYs, the project targets were underscored following delays in its transfer from State Department to LBDA.
	ENSDA	Ewaso Ng'iro Tannery and Leather factory constructed	% completion	95	98	100	90	92	98	Inadequate funding affected completion of the project
		Operationalize Ewaso Ng'iro Tannery and Leather factory	Square feet of finished leather processed	500, 0	600, 0	800, 0	339, 933	649, 572	511, 45	In FY 2020/21 late release of funds affected achievement of the target. In FY 2021/22, the achievement was due to increase in available raw hides for processing. FY 2022/23 achievement was affected by budget cuts and the drought.
			No. of Leather value chain SMEs supported	5	10	10	5	6	10	In FY 2021/22, delay in disbursement of funds affected achievement of the target.
		Agro-processing Factory building constructed	% completion of the Factory building	45	75	100	40	55	70	The achievement was affected by delayed funding from the
		Bamboo processing factory constructed	% completion	25	18	25	18	18	20	Budget cuts affected the implementation of the target.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Establishment of bamboo plantations	No. of seedlings raised	300, 0	300, 0	300, 0	258, 755	254, 466	100, 410	Delays in release of funds by exchequer affected procurement of
			No. of Acres established	450	400	100	430	265	127	In FY 2020/21 and 2021/22 achievement was affected by delays in budget disbursement. In FY 2022/23, improvement was due to expansion of acreage at the community level.
		Cottages established	No. of cottages established	-	-	1	-	-	0	Delayed funding affected achievement of the target
		Oloyiangalani	% completion of irrigation demonstration farm	50	90	100	25	50	85	Completion of the project was affected by late disbursement of funds
		Oloshoibor Integrated water development and food security Project implemented	No. of acres under smallholder irrigation by community	10	50	50	10	50	50	Target achieved
			No. of households supplied with water	100	120	150	100	120	150	Target achieved
			No. of livestock supplied with water	20,0 0	25,0 0	25,0 0	21,3 85	26,3 40	26,2 38	The number of livestock increased especially during the drought
		Lake Challa/	No. of boreholes drilled and equipped	1	1	-	1	1	-	Target Achieved;
		Mwaktau Water	Ha. under irrigation	140	200	-	100	150	0	Funding was provided only first two years of reporting. Production from the borehole declined in FY 2021/22;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	CDA	Resources Integrated Development Project implemented	Volume of Water Supply (m3/yr.)	1,00 0,00 0	200, 0	200, 0	101, 100	170, 0	180, 0	In FY 2020/21 target was not achieved due to lack of funding of the foreign component of the main project; In FY 21/22 and FY 22/23 water production was achieved only from
		Integrated Fruit and Honey Processing plant (Hola) implemented	% Completion of the fruit processing	100	100	100	96	96	96	Late and delayed disbursement of funds in FY2020/21. The 2nd fruit processing line-pineapple line - delivery for installation by supplier was delayed due to post covid-19 pandemic.
			Tonnes of fruits processed (tonnes /day)	5	5	5	0	0	3	In FY 20/21 & FY 21/22 the mangoes processing line was being upgraded resulting in low production of pulp since both lines are located in the same premises. In addition, mangoes seasonality affected production.
			No. of fruit processing lines established	1	1	2	1	1	1	Mangoes processing line in place. In FY 202/23 there was delayed delivery of 2nd fruit processing
			No. of jobs created	100	100	110	100	100	100	Employment at Factory & mangoes farms was realized.
		Boji Farmers, Challa, Chakama,	Ha. under irrigation	150	100	20	100	25	20	Delayed in the funds release resulted in delayed completion of

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Vanga, Bura Small holders Irrigation								irrigation infrastructure establishment FY
		Project implemented	No. of farmers trained	100	100	100	100	200	100	In the FY 2021/22 the overachievement was as result of using TOT to train on Good Agricultural Practises (GAP) at Chakama, Challa Smallholders irrigation scheme.
		Wananchi Cottages and conference	No. of Conference facility constructed	1	1	-	0	1	-	Construction affected by delayed disbursement of funds in FY 2020/21. Completed In the FY 2021/22
		facilities (Kilifi) constructed	No. of accommodation rooms constructed	32	20	41	0	32	41	In FY 2021/22 there was an over achievement due to prioritization for completion by the presidential delivery unit.
		Kenya Climate change Adaptation Programme implemented	Ha. of mangrove land rehabilitated	50	5	-	0	0	-	Donor funding was halted. No cost extension granted in the FY 2022/23
			Acres of shoreline stabilized	-	10	-	-	0	-	Donor funding was halted. No cost extension granted in the FY 2022/23
		Sustainable Mineral Exploration & Processing	Type of minerals promoted and value added	1	1	-	1	1	-	Promotion of Coral block production undertaken in FY 2020/21 & 21/22 but
										Target not achieved in FY 20/21 & 2021/22 due to lack

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of jobs created	100	100	0	20	20	0	of allocation of funds for overhaul repairs of the machines thus number of casuals declined.
		Mwache Multipurpose Dam Development project- Catchment management	Ha. of land conserved	1,00 0	1,80 0	2000	1,20 0	1,50 0	1900	In FY 21/22 & 22/23 there was use of WRUAs in catchment management leading to
			No. of Sub Catchment Management Plans (SCMPs) Developed	4	4	4	1	3	3	SCMPs development was affected by delayed disbursement of funds.
		Malindi Integrated Social Health Development Project - Phase II implemented	Length of road tarmacked (Km)	-	11	11	-	0	0	To be implemented in 2nd tranche of funds disbursement
			Length of road murramed (Km)	-	7	7	-	0	0	To be implemented in 2nd tranche of funds disbursement
			No. of classrooms constructed, rehabilitated and furnished	-	-	10	-	-	0	Delayed disbursement of funds
			% completion of CDA Malindi office	-	10	10	-	0	0	Delayed disbursement of funds
			% completion of Fishery Center in Magarini	-	10	10	-	0	0	Discussion on whether to include the activity were finalized in FY 2022/23.
		Abaq-Qiiq Earth-	% completion	100	100	0	50	100	0	Project completed in FY 2021/22 due to delayed disbursements.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		filled panimplemented	Capacity of the reservoir (M3)	200, 0	200, 0	200, 0	-	200, 0	190, 0	Nonetheless, due to inadequate rains in the area the dam was not filled to capacity to provide water for livestock & household use after completion.
			No. of households accessing water	500	500	500	-	526	500	
			No. of livestock accessing water	100, 0	100, 0	100, 0	-	90,0 0	80,0 0	
			% completion	100	100	0	50	100	0	
		Galmagalla Earthfilled pan implemented	Capacity of the reservoir (M3)	300, 0	300, 0	300, 0	-	200, 0	300, 0	Project completed in FY2021/22 due to delayed disbursement of funds. The community rationalized use of water from the source to ensure long-term availability of water.
			No. of households accessing water	1,00 0	1,00 0	1,00 0	-	1,00 0	900	
			No. of livestock accessing water	100, 0	100, 0	100, 0	-	98,1 0	99,1 20	
		Strategic water facilities rehabilitated	No. of water facilities rehabilitated	10	1	-	10	0	-	Funding for rehabilitation & Djabias (Cistern) was done in FY 2020/21. In FY 2021/22 there was no disbursement. In FY 2022/23 there was no allocation of funds.
			Volume of water supplied (M3)	500	80,0	-	562	0	-	Over achievement in FY 2020/21 was due to increased capacity of the targeted boreholes. In

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
					0					FY 2021/22, the plans
	ENNDA	Gums Arabic and Resins Integrated development project implemented	% Completion of survey and titling of land (cumulative)	-	100	100	-	75	75	All documentation was completed and submitted to Ministry of Lands in FY 2020/21. Awaiting issuance of the title deed
			% Completion of water supply for the factory	100	100	-	20	100	-	Target achieved in FY 2021/22
			% Completion of construction of sorting and grading yard	100	-	-	100	-	-	Target achieved in the FY 2020/21
			% Completion of factory building modification	100	-	-	100	-	-	Target achieved in FY 2020/21
			% Completion of boiler house construction	100	-	-	100	-	-	Target achieved in FY 2020/21
			% Completion of ethanol/hexane house construction	100	-	-	100	-	-	Target achieved in FY 2020/21
			% Construction of Sewer Line and Construction of waste treatment plant	-	100	-	-	100	-	Target achieved in FY 2021/22
			Construction of Gate, Gate House and Reception Centre	-	100	-	-	100	-	Target achieved in FY 2021/22
			Paving of access roads within the factory	-	100	-	-	100	-	Target achieved in FY 2021/22
			Constructing a terrazzo floor for the factory	-	100	-	-	100	-	Target achieved in FY 2021/22
			% completion of steam recycling system	-	-	100	-	-	100	The target for FY 2022/23 achieved
			% completion of fluid bed residue dryer	-	-	100	-	-	100	The target for FY 2022/23 achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Tones of gums and resins purchased and processed	-	10	20	-	5	5	The Target was not achieved in FY 2021/22 and FY 2022/23 due to the delayed completion of some activities that affected the full operationalization of the factory
		Ewaso Ng'iro North Catchment	No. of tree nurseries established and maintained	-	-	2	-	-	2	The target for FY 2022/23 achieved
		conservation Project implemented	No. of assorted tree seedlings planted.	-	20,0 0	20,0 0	-	50,0 0	20,0 0	In FY 2021/22 the target was surpassed due to two camel caravans held
			No. of Gums and Resins seedlings planted	-	-	10,0 0	-	-	10,0 0	The target for FY 2022/23 achieved
			No. of fruits tree purchased and distributed	-	-	5,00 0	-	-	5,00 0	The target for FY 2022/23 achieved
			Ha. of catchment and riparian areas conserved/ Rehabilitated	-	2	3	-	5	3	Target was over-achieved in FY 2021/22 because of holding two camel caravan events
			Km of river banks protected	-	-	1	-	-	1	The target for FY 2022/23 achieved
			No. of boreholes drilled/Rehabilitated	-	1	-	-	1	-	Target achieved in 2021/22
			No. of Peace and Conservation Camel Caravans held	1	1	1	1	2	1	Two camel caravans were held instead of one through the collaboration with
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	No. of water pans and sand dams developed and rehabilitated	-	-	1	-	-	1	The target for FY 2022/23 achieved (One water pan constructed)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Drought Mitigation Project - ENNDA implemented	No. of boreholes drilled and equipped	-	-	1	-	-	1	The target for FY 2022/23 achieved
			No. of water harvesting reservoirs developed	-	2		-	2	-	The target was achieved in 2020/21
		Droughts and floods	% completion in the development of cutoff drains (Cumulative)	100	100	-	10	100	-	The target was not achieved in 2020/21 due to the late award of the contract. However, the target was achieved in 2021/22
		emergency	No. of mediumsized dams/water pans developed	-	5	-	-	5	-	The target was achieved in 2021/22
		interventions implemented	No of solar Powered Boreholes developed	-	5	-	-	5	-	The target was achieved in 2021/22
		Reytab Alam Dam Constructed	% Completion of Construction (Cumulative)	100	100	-	10	100	-	The target was not achieved in 2020/21 due to the late disbursement of funds that affected the award of the
		Mega water pans projects implemented	No. of mega water pans developed	4	4	-	0	4	-	The target was not achieved in 2020/21 due to late disbursement of funds. The funds were allocated in supplementary II and disbursement in June. The target was achieved in 2021/22
			% Completion of water pans development (Cumulative)	100	100	-	10	100	-	The target was achieved in 2021/22
			% Completion of Dela water supply scheme project (Cumulative)	100	100	-	10	100	-	The target was achieved in 2021/22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Peace Dams constructed	No. of water pans constructed	-	4	4	-	0	4	The target was not achieved in 2021/22 as funds were allocated in supplementary II and disbursement was done in June. The target was achieved in 2022/23
			% Completion of Rhamu Water System Upgrading	-	100	100	-	85	100	The target was not achieved in 2021/22 as funds were allocated in supplementary II and
			Kms of pipeline developed Rhamu Water System Upgrading	-	15	-	-	15	-	The target achieved in 2020/21
			No of reservoirs constructed	-	1	-	-	1	-	The target achieved in 2020/21
			% Completion of Musul Borehole	-	100	-	-	50	100	The target was not achieved in 2021/22 as funds were allocated in supplementary II and
	LCDA	Master Plan for the LAPSSET Corridor developed	% Completion of Master Plan Preparation	40	60	-	30	40	-	The variance is due to inadequate funding and Covid19 Challenges for FY 2020/21
		Transaction Advisory (TA) Services for the Port of Lamu and Lamu SEZ	% Completion of TA Services	60	100	-	50	53	-	Grant regularization hindered payment to the consultants hence delay in progressing planned activities
		Monitoring and Evaluation services	No. of M&E Reports	10	10	-	5	10	-	Target achieved
										Target surpassed. 624 km of the corridor from Lamu to Lokichar was surveyed and the remaining section

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		LAPSSET Corridor land acquisition	No. of Kms inspected, surveyed and valued	-	196	-	-	200	-	(Samburu-Turkana) was done. The entire corridor is 824 KM as opposed to 820KM which was the estimate hence the achievement of 200KM
		Lamu-Ijara-Garissa (250Km) Road upgrading	% Completion	-	60	-	-	74	-	The road was prioritized and construction commenced earlier as an off-take option for Lamu Port
		Garissa - Isiolo (280Km) Road constructed	% Completion	-	5	-	-	5	-	The road was prioritized to create a seamless off-take for the Lamu Port.
		Lokichar – Nadapal/Nakodok	% Completion	-	82	-	-	95	-	Target surpassed. The difference is due to a 10kms stretch between Nadapal and Nakodok
		(338Km) Road constructed								
		Port of Lamu (1st 3 berths)	% Completion	-	100	-	-	100	-	Target achieved. The 3 berths are fully completed and the port operationalized.
		LAPSSET Corridor Regional Coordination Framework	No. of Reports developed	-	1	-	-	1	-	Target achieved. An institutional framework is established and a LAPSSET Steering Committee put in place
		Environmental and climate change mitigation measures	No. of seedlings in the nurseries	-	10,000	-	-	-	-	Activity not funded
			No. of trees planted along the corridor	-	5,000	-	-	-	-	Activity not funded
			No. of stakeholders trained on environmental and climate change	-	150	-	-	-	-	Activity not funded

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Environmental Audit Report	-	1	-	-	-	-	Activity not funded
		water pans constructed	No. of water pans constructed	-	2	-	-	2	-	the water pans were developed as a priority intervention of livelihoods restoration due to the severe drought along the corridor
	NCIP	Northern Corridor Development Projects	No. of M&E reports from the 14 clusters	45	45	-	25	7	-	Summit meetings were not convened to ratify project activities
		Northern Corridor Integration Projects policies /Strategies formulated	No. of Policies/Strategies	3	3	-	3	5	-	Target surpassed
		Northern Corridor Integration Projects Heads of State	No. of reports	3	3	-	-	-	-	Summit meetings were not convened
		Summits Communiqués								
		Northern Corridor Integration Projects stakeholder's capacity building	No of trainings held	3	2	-	1	3	-	FY 2020/21 target not achieved due to COVID-19 challenges. In FY 2021/22 Target surpassed
		Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	No of framework developed	2	1	-	1	1	-	In FY 2020/21 COVID - 19 challenges prevented meetings being held FY 2021/22 Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Sensitization on the potential of utilization of Lake Victoria as an inland water transport hub	Number of Study reports	1	2	-	1	1	-	FY 2020/21 target achieved
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS										
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT										
S.P. 1.1: ASALs Development	Directorate of ASALs	Alternative livelihoods in the ASALs established	No. of livelihood enterprises established[1]	3	2	-	3	2	-	All the targeted livelihood enterprises were achieved during the review period. The project ended in FY
			No. of small scale vegetable production demo sites developed	4	4	-	4	4	-	All the targeted demonstration sites were developed as planned. The community uptake was impressive with 12 community vegetable farms initiated. The project ended in FY 2021/22
			No. of primary schools	5	5	-	3	4	-	Implementation of this target in 2020/21 was delayed by the long closure of schools due to COVID-19
			implementing "Agriculture homework dairy programme"							pandemic. In 2021/22, implementation was affected by the inconsistent school calendar. In FY 2022/23 the target was dropped due to lack of counterpart funding.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of schools on "supplemental school lunch programme"	4	4	-	3	3	-	In the FY 2020/21, the schedule for implementation of this target was delayed by the long closure of schools due to COVID-19 pandemic. In FY 2021/22 the drought situation affected implementation. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of communities enrolled in Agronutrition work	6	7	-	4	7	-	Migration in search of water and pasture due to drought affected achievement of this target. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of farmer groups trained on livelihood diversification	4	10	-	3	7	-	Migration in search of water and pasture due to drought affected achievement of this target. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of fodder cultivation and reseeding demonstration plots developed.	10	2	-	10	2	-	In FY 2022/23 the target was dropped due to lack of counterpart funding.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Rangelands and water resources developed	No. of boreholes solarized	2	1	-	1	0	-	The under-achievement was occasioned by the cancellation of the contract in FY 2021/22. In FY 2022/23 the target was dropped due to lack of counterpart funding.
			No. of water conservation structures improved (water pans)	1	1	-	0	1	-	In FY 2020/21, the contract (Kalobeyei) was awarded but never took off due to termination. The same was retendered and implemented in FY 2021/22
		Information on integrated ASAL Development developed	New datasets uploaded to the GIS under existing categories	6	5	4	1	5	4	In FY 2020/21, only one additional new dataset was added due to major budget cut. The following years the targeted datasets were uploaded as planned
			No. of partners linked to the ASAL GIS	23	-	-	23	-	-	In FY 2020/21 the focus shifted to creating interagency linkages
			No. of inter-agency linkages created	3	3	2	1	2	1	Consultations with other agencies were commenced but not yet concluded through MOU. The process therefore took longer than initially projected.
			No. of consultative forums held to provide and update developmental information that feeds into the	1	3	2	0	0	1	In FY 2020/21 the forum did not take place due to Covid-19 pandemic while in 2021/22 the forum did

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			ASALs Knowledge Management System (KMS)							2021/22, the forum did not take place as planned as the discussion with partners
		Institutional and technical capacities in food security and resilience programming stengthened	No. of counties implementing Partnership coordination Framework.	-	4	0	-	0	0	Implementation of the PCF and RPF has not commenced as the engagement with the COG on harmonization of the same is ongoing.
			No. of counties implementing Resilience programming Framework.	-	4	0	-	0	0	
			No. of counties adopting	-	3	-	-	0	-	The target was not achieved as planned due to bottlenecks encountered during procurement of
			Monitoring, Evaluation and Learning (MEAL) and Management information systems Framework							consultancy services as a result of delayed release of donor fund (WFP) and the expiry of the agreement.
S.P. 1.2: Drought Management	National Drought Management Authority (NDMA)	Drought and food security information relayed	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	Target Achieved. Each of the 23 ASAL counties produced and disseminated monthly bulletins as planned
			No. of Food Security Assessment Reports prepared and disseminated in 23 ASAL countries	46	46	46	46	69	46	Target achieved. Each of the 23 ASAL counties produced bi-annual assessments (LRA and SRA). In FY 2021/22, additional 23 mid-season assessments

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of county governments adopting web-based drought early warning system	23	-	-	23	-	-	All the 23 ASAL counties had fully adopted the webbased drought early warning system and the target dropped in FY 2021/22.
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular hunger safety net programme	100, 850	110, 0	125, 850	100, 363	94,6 84	118, 803	The drop in the number of beneficiaries receiving cash transfers was due to periodic cleaning of the new register/payroll in FY 2020/21 and 2021/22. In the FY 2022/23, Out of the 32,000 HHs
			No. of beneficiary households under	32,9 6	60,0 0	70,0 0	16,9 51	67,0 69	59,6 51	During the FY 2020/21, the scale up was not triggered in some counties hence the reduction in the
			emergency scale up during drought							2021/22, all the four counties reached the threshold to trigger scale up of cash transfers. In FY 2022/23, only 59,651 households were reached in the scale up.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of counties benefiting from HSNP	6	8	-	4	4	-	In FY 2020/21 and 2021/22, registration and targeting of beneficiaries in additional HSNP counties was completed. However, there were no funds to start disbursing to the counties. Currently all the 8 counties are benefiting from the HSNP even though the target was dropped in FY 2022/23
		Resilient and cost effective Mitigation measures implemented	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	-	-	30	-	-	8	The resilience projects targeted under NDEF are yet to commence. This is due to the clause on co-financing of the projects in the NDEF regulations. The 8 additional projects have been supported with UNDP funding
			No. of counties receiving funds based on EWS triggers	-	-	15	-	-	21	A total of 21 counties received response Funds during the year 2022/23. These were mainly in Q 1 and Q 2
			No. of recovery activities implemented	-	-	50	-	-	16	Some of the recovery activities that were to be funded under NDEF were delayed due to the stringent regulations requirements of co-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Drought Contingency Plans developed	No. of counties supported to mitigate effects of drought (financial and technical support)	6	-	-	0	18	-	In FY 2020/21 there was delayed release of funds from the donor. In FY 2021/22, due to the severity of drought, 18 Counties were supported to respond to the effects of the ongoing drought in the
			No. of ward drought contingency plans	23	69	69	10	69	69	In FY 2020/21, the under achievement was occasioned by restriction of movement and gathering as a result of
			produced to inform response plans							the COVID-19 pandemic. Annual targets have been consistently achieved in the subsequent years.
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	23	Annual targets have been consistently achieved.
			No. of sectorspecific drought response	330	330	250	0	313	216	In 2020/21, there were no drought emergencies to trigger response intervention. In 2021/22, the drought severity necessitated 313 sector specific[2], interventions.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			interventions supported in the counties	330	330	250	0	313	216	In FY 2022/23, the available funds from the donor (EU) could only support 216 interventions as the remaining 34 interventions were to be funded under NDEF which was not possible due to the stringent regulations on co-financing.
		Resilience of ASAL communities built	No. of communitybased micro and high impact resilience and drought preparedness projects implemented in 23 ASAL counties	100	250	300	100	100	231	The underachievement in FY 2021/22 and FY 2022/23 was due to delayed funding from the World Food Programme (WFP).
			Number of youth engaged in alternative economic activities	500	1,000	-	0	1,076	-	In FY 2020/21, the funds were not received until July the following year 2021/22 after which the project ended
			through stabilization project							
			No. of people supported through cash/food for assets	30,000	150,000	-	30,000	86,000	-	There were delays in disbursement of funds from WFP to NDMA that affected implementation of the project funding
			No. of EDE /drought coordination forums held (national/county level)	48	52	62	64	345	143	The severity of drought necessitated an increase in the number of coordination forums.
		Ending Drought Emergencies (EDE) Strategy Implemented	No. of drought preparedness projects implemented	8	2	-	0	10	-	The 8 preparedness projects[3] targeted in FY 2020/21 were not implemented due to COVID-19 restrictions.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Climate Adaptation and Resilience enhanced	No. of countyclimate change fund mechanisms (CCCF) established	-	2	2	-	2	0	The CCCF regulations for Kwale and Taita Taveta were finalized and adopted during FY 2021/22. In the following year 2022/23, There was delay in funds disbursement from MOA under the KCEP CRAL Project
			No. of community CCCF assets funded	-	8	15	-	24	22	24 CCCFA projects were procured and funded in FY 2021/22 and FY 2022/23. These were achieved with off-
			No. of counties installed with climate information	-	-	11	-	-	11	Target achieved. This activity is implemented through the TWENDE Project.
			system for climate change sensitive landscape planning							
			No. counties with functional landscape management mechanism	-	-	2	-	-	11	The target was over achieved due to acceleration of activities as a result of unlocking of the Green Climate Fund (GCF) resources to the National Treasury.
			No. of ward rangeland restoration plans developed	-	-	2	-	-	0	The drought impact delayed the stakeholder, community and county engagement processes.
S.P. 1.3:		Administrative support services provided	No. of budget reports prepared	5	5	5	5	5	5	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
General Administratio n and Support Services	Directorate of Administration and Support Services		No. of staff trained	60	150	157	60	31	-	The MOH containment measures against the spread of Covid-19 restricted group training in FY 2021/22. In the FY 2022/23, There was a freeze on all aspects of training
			No. of training needs assessments	-	1	-	-	1	-	In the FY 2022/23, There was a freeze on all aspects of training
			No. of resilience programming framework developed	-	1	-	-	0	-	The draft resilience programming framework is finalized. The draft framework is undergoing public participation.
			No. of monitoring reports	15	20	4	12	20	4	Some planned monitoring and evaluation exercises in the 3rd and 4th quarter of FY 2020/21 were not carried out due to containment measures against the spread of Covid-19 pandemic
S.P. 1.4: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend projects	No. of peace Dividend Projects developed	1	-	-	0	-	-	The target was not met due to containment measures against Covid-19 pandemic in 2019/20 and 2020/21.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
and Conflict Management			No. of inter-county and cross border peace dividend projects implemented	-	5	1	-	5	0	During the FY 2022/23, the inter-county and crossborder peace dividend project was not implemented due to financial limitations
			No. youth/women groups sensitized on conflict prevention and resolution	-	3	1	-	60	0	In FY 2021/22, UNDP provided additional funds under the Africa Borderlands Centre project in Marsabit, Turkana, West Pokot; and in Tana River under the climate security pilot project. In 2022/23, Target not achieved due to financial limitations
			No. of forums held to promote peace	-	-	1	-	-	1	Target achieved
	KDRDIP	Social and economic Amenities for refugee host communities developed	No. of WASH facilities developed	244	309	90	95	198	90	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations while in FY 2021/22, the target was not achieved due to delays experienced during
			No. of health facilities developed	133	148	116	53	130	87	
			Kilometres of roads rehabilitated	38	86	60	15	86	60	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations. In FY
			No. of school facilities developed	248	98	112	92	98	80	
			No. of market facilities developed	107	6	19	42	6	15	
			No. of Community							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Project Management Committees (CPMC) capacity built	773	-	-	773	-	-	Target achieved as planned in FY 2020/21 and discontinued
		Environment and Natural resources restored	Hectares of land rehabilitated	318	621	61	35	473	61	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations. The under achievement in FY 2021/22 was occasioned by delays in land rehabilitation for irrigation works due to prolonged drought.
			No. of households funded to access improved energy saving devices	2,18 2	9,42 1	5,00 0	1,01 2	9,42 1	5,00 0	In FY 2020/21, formalization of Project accounts at national level due to transfer of project to ASALs
			No. of beneficiaries trained on other alternative energy sources	221	1,00 0	-	221	1,00 0	-	Target achieved as planned and discontinued in FY
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,81 6	1,72 6	645	1,81 6	1,91 3	645	The overachievement in FY 2021/22 trainings was as a result of additional DANIDA
			No. of producer organizations formed and supported with grants	-	-	31	-	-	31	Target achieved
VOTE 1173: STATE DEPARTMENT FOR COOPERATIVES										
Programme: Co-operative Development and Management Outcome: Increase contribution of co-operatives to the economy										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.1: Governance and accountability	Cooperative Audit	Audited accounts registered	No. of Audited accounts	3,800 0	3,800 0	3800	4107	4420	4734	Target exceeded due to improved compliance by cooperatives i.e. higher turn-out than expected due to sensitization which was done in the counties.
		Liquidators schemes of distribution inspected	Number of inspections reports	3	3	3	3	3	3	Target achieved.
	SASRA	Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	14 0	14.5 0	16.1 3	15.5 7	15.8 1	16.3 6	The target was achieved due to increased income retention by SACCOs to
		Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	-	-	8	6.72	7.49	8.4	The target was achieved due to increased income retention by SACCOs to comply with Institutional Capital requirements.
		Assets of DT SACCOs Mobilized	Amount in Kshs. Billions	560	571	761	628	691	763 50	Targets exceeded due improved financial stability and member confidence
		Assets of NWDT SACCOs Mobilized	Amount in Kshs. Billion	-	-	121	106 54	116 1	126 80	Targets exceeded due improved financial stability and member
		SACCO members registered	Number in Millions	-	-	5.9	5.8	5.9	6.4	Target achieved due to Improved member confidence, branch expansion and adoption
		Deposits Savings in DTs Mobilized	Amount in Kshs. Billions	420	460	490	431 46	474 25	522 59	Target achieved due to Improved member confidence, branch expansion and adoption
		Deposits/Savings in NWDTs Mobilized	Amount in Kshs. Billions	-	83	91	-	90.6 4	97.8 6	Target achieved due to improved member confidence, branch expansion and adoption

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Prudential standards for NDTS developed	No. of standards	-	-	1	-	-	0	Underachievement due to inadequate funding
	Cooperative Registration	Inquiries of cooperative societies carried out and concluded.	No. of inquiries carried out and concluded	8	6	6	12	5	9	Target underachieved in FY 2021/2022 due to less requests from the cooperative societies which is attributed to improved governance. Target achieved in FY 2020/2021 & 2022/2023 due to increased requests from the cooperative societies
		Cooperative Liquidations completed	No. of liquidations	10	10	3	0	3	0	Under achievement was due to lengthy processes and litigations
		Charges and debentures registered	No. of charges and debentures	50	50	30	69	26	52	Target achieved in FY 2020/2021 & 2022/2023 due to increased application from cooperative societies. Target not achieved in FY 2021/2022 due to less applications by cooperative societies
										Target achieved in 2022/2023 due to increased inquiry recommendations to surcharge.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Surcharge orders prepared	No. of surcharge orders	18	6	6	8	5	10	Target was not achieved in FY 2020/2021 & FY 2021/2022 inquiries carried in the period recommended less surcharges.
		Cooperative Inspections produced	No. of inspection reports	5	8	8	6	5	5	Target achieved in 2020/2021 FY due to increased requests from the cooperative societies. Target was not achieved for FY 2021/2022 & 2022/2023 due to reduced request from counties. Inspections are mostly carried out by counties
	ECCOS	Governance and Anti-corruption policy reviewed and disseminated	% implementation	100	100	100	0	0	0	Target not achieved due to lack of funds
SP 1.2: Cooperative advisory	Cooperative Registration	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	100	Targets achieved due to increased applications attributed to world bank projects (NAGRIP & KCSAP) targeting cooperatives. Additionally applicants in anticipation to benefit from hustler fund.
services		Integrated information management system for cooperatives.	% completion	43	47	55	43	47	-	Target not achieved in FY 2022/2023 due to lack of financial constraint.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Commissioner' s office	Institutions sensitized on National Cooperative Policy	No. of regional forums to disseminate the Policy.	3	2	2	2	4	3	Overachievement as a result of the appointment of Task Force on operationalization of the Policy
		Cooperative Legislations	Percentage completion of the review of the Act	20	50	100	20	50	100	Target achieved. A draft Cooperatives Bill 2023 has been developed and ready for presentation to the Cabinet
		Intergovernmental collaboration framework developed	No. of frameworks developed	-	1	-	-	0	-	Target not achieved due to delay in movement of the State Department
		Cooperative education training standards developed	No. of manuals developed	-	-	1	-	-	0	Target not achieved due budget cuts
	Directorate of policy and standards	Cooperative professionals Bill developed	% completion	-	-	100	-		35	Lack of funds
		National cooperatives structure implemented	% completion	-	-	100	-	-	60	Target not achieved since some aspects of the implementation require passing of the
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	2700	150	300	49	202	522	Target not achieved in FY 2020/21 due inadequate awareness. In FY 2021/22 and 2022/23 target was
		Kenyan Coffee milled and marketed	Metric tons of coffee milled and marketed	500	747 5	3000	573	720	3018 0.82	Target achieved because of coffee revitalization project which led to farmers sensitization and the CCARF
		Coffee cupping laboratories refurbished	% completion	-	-	50	-	-	25	Underachievement due to inadequate funding

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Modern coffee mills refurbished	% completion	-	50	80	-	50	65	Underachievement due to inadequate funding
		Coffee management information platform developed	% completion	-	50	70	-	50	70	Target achieved
		coffee farm input subsidy implemented	No of beneficiaries	-	-	7,70 0	-	-	14,0 56	Target achieved due to accelerated disbursement
SP 1.3: Marketing, Value Addition & Research	Cooperative Finance and marketing	Savings/deposits by SACCOs deepened	Amount of savings mobilized (KShs. Billions)	820	880	950	846	906	1047	Target achieved as a result of improved member confidence and access to financial services through adoption of digital channels by SACCOs
		Outstanding remittances to SACCOs recovered	Amount of outstanding remittances recovered (Kshs. Millions)	300	450	475	423	455	482 3	The target was over achieved as a result of resumption of business activities and enforcement of the Cooperative Act.
		Cooperative Share trading platform developed	% completion	10	-	-	0	-	-	Target not achieved. Pending finalization of the legal framework by Capital market Authority (CMA)
			No. of performance audit carried out in coffee cooperatives	150	-	-	272	-	-	Target surpassed. The functions was sub-contracted to private and public agencies.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of coffee factories modernized	20	100	100	25	100	0	In FY 2022/2023 there were no project activities carried out due to budget rationalization. Target achieved in FY 2020/21 & 2021/22 due to availability of funds
			No. of Coffee factories digitized	200	100	60	200	100	0	In FY 2022/2023 there were no project activities carried out due to budget rationalization. Target achieved in FY 2020/21 & 2021/22 due to availability of funds
		Cotton cooperative ginneries constructed	No. of feasibility reports	1	1		1	1	0	Target was achieved as planned for the three years. Budget was disbursed on time.
			No of ginneries	1	2	1	0	1	0	In the FY.2020/21 the target was not achieved due to delay in budget release. While in FY 2021/22 we completed one ginnery due to budget availability and FY 2022/23 there was no planned activity due to budget rationalization.
SP 1.4:	NEW KCC	NKCC plants modernized	% Completion rate	68	85	85	77	80	85	Target achieved but programme ongoing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Cooperative management and investment		Milk Powder processed	Metric Tons	1250	-	-	375	-	1250	Target achieved as planned after receiving supplementary funds for drying milk powder in year 2022/23.
		Raw milk processed	Litres processed per day ('000)	800	825	875	800	825	875	Target Achieved as planned after operationalization of
SP 1.5: General Administratio n, planning and support services	CPPMD	Monitoring & Evaluation of projects.	No. of Monitoring and Evaluation reports	2	4	4	2	4	2	Target not achieved in FY 2022/2023 due to inadequate funds
		Work plan prepared	No. of work plans prepared	1	1	1	1	1	1	Target achieved
		Strategic plan prepared	Strategic Plan	-	-	1	-	-	0	The Strategic Plan depends on the priorities set in the MTP IV, and the latter had not been completed. Guidelines had also not been released.
	Finance/ CPPMD	MTEF Budget	No. of MTEF reports prepared.	3	3	3	3	3	3	Target achieved as planned
	Finance	Budget Implementation reports prepared	No. of reports prepared	4	4	4	4	4	4	Target achieved as planned
	Human Resource Management and	Human resource development promoted	No. of officers/staff trained	158	158	35	40	52		Target not achieved due to inadequate funds
	Development	Staff performance	No. of staff under	158	158	183	176	181	10	Underachieved due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		appraisal system	SPAS	158	158	165	170	181	10	training funds budget cut.
	Supply chain management	Procurement plans prepared	No. of plans	1	1	1	1	1	1	All targets achieved
VOTE 1174: STATE DEPARTMENT FOR TRADE										
Programme 1: Domestic Trade and Enterprise Development Outcome: Enhanced growth of domestic trade										
S.P 1.1 Promotion of Local Content	Department of Internal Trade	Kenya Trade Portal Governance and Management Framework developed	No. of framework	1	1	1	0	0	0	The targets were not achieved due to inadequate funding. However, a content management committee was constituted and a concept note on staff sensitization developed.
		Data management and depository system developed	No. of system developed	1	0	0	0	0	0	The targets were not achieved due to inadequate funding to develop the system.
			No. of reports developed	5	5	1	0	0	0	
		Contribution of retail and wholesale trade to GDP	Value of wholesale and retail trade. (in Kshs. Billion)	760	780	800	727 7	786 2	815 9	In the FY 2020/21 the target was not achieved due to COVID - 19 containment measures. However, in the FY 2021/22 and FY 2022/23 the target was surpassed as the economy recovered from the crippling effects of the COVID-19 pandemic
		Kenya Trade Development Bill finalized	% finalization of the Kenya Trade Development Bill	25	50	100	0	0	10	The targets were not achieved due to inadequate funds for stakeholder's validation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade	Warehouse Receipt System Council (WRSC)	Warehouse Receipt System Services operationalized	% Completion of System development (Planning, design, development, testing and implementation)	-	-	100	-	-	25	In the FY 2020/21 and FY 2021/22, the institution was under the Ministry of Agriculture. Inadequate funds due to budget cuts in FY 2022/23 supplementary budget and delays in disbursement of development grants led to under-achievement of planned targets
			No. of counties sensitized and trained on WRS.	-	-	10	-	-	10	
			No. of Certified Warehouses Annually	-	-	6	-	-	2	
			No. of depositors trained on	-	-	100	-	-	88	
			warehouse receipt financing							
	Kenya National Trading Corporation	Reduced post-harvest losses	No. of Metric Tonnes of rice distributed	-	-	16,8 0	-	-	4,54 2	In the FY 2020/21 and FY 2021/22, the institution was under the Ministry of Agriculture. The underachievement in the FY 2022/23 was due to inadequate market access for the rice.
			% reduction of postharvest losses	-	-	35	-	-	40	The prolonged drought resulted in high demand for rice thus a decline in post-harvest losses.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(KNTC)	Warehouses upgraded and modernized	No. of warehouses upgraded and modernized	-	-	3	-	-	2	Underachievement was as a result of inadequate funding to modernize one warehouse.
	KOMEX		% of Ksh. 2 Billion realized in Capitalization	13	25	38	13	13	13	Private Sector Capitalization process stalled during Covid-19 Pandemic; Inadequate
			% of KOMEX Rulebook 2023 developed, validated and approved	-	50	75	-	50	85	Revised KOMEX Rules Developed and Validated
		KOMEX Institutional and Regulatory Frameworks developed	% Operationalization of KOMEX Statutory Funds: Settlement Guarantee Fund (SGF); and, Contingency Reserve Fund (CRF)	25	50	75	25	25	25	Accounts established and KOMEX Rules Developed and Validated, but funding inadequate
		KOMEX Technology Platform (Trading Technology Suite; Market Information	% of Technology Platform developed and operationalized	25	50	75	25	50	50	Trading Technology Suite designed. Funding outstanding Market Information System designed and acquired,
		System; &, Membership Management System) developed								pending operationalization; and, Membership Management System pending
S.P.1.3 Development,	Kenya Institute of Business Training	MSMEs capacity developed	No. of MSMEs trained & counseled	1,50 0	1,50 0	-	1,14 5	1,95 0	-	Surpassed the target due to collaboration of the stakeholders. In the FY 2022/23 the institution was moved to State

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Promotion and	(KIBT)									Department for MSMEs Development
Regulation of Micro, Small and Medium Enterprises		Onsite consultancy under the Human Resource Development for industrial development (HRDID/JICA Project)	No. of firms offered consultancy	6	6	-	6	6	-	Target achieved
		(EMPRETEC) Centre operationalized	% level of operationalization	50	100	-	0	30	-	Ongoing process MOU has been prepared waiting for approval.
		Transformed KIBT for improved service delivery	% level of transformation of KIBT to a SAGA	30	30	-	20	20	-	Cabinet memo has been approved awaiting Legal notice.
		MSEs productivity developed	No. of partnerships on KAIZEN Concept	-	6	-	-	6	-	Target achieved
	Micro, Small enterprises Authority (MSEA)	CIDCs established	No. of CIDCs constructed	35	20	-	35	20	-	Target achieved In the FY 2022/23 the institution was moved to State Department for MSMEs Development
			No. of common user Machines installed.	35	20	-	35	20	-	Target achieved
		Capacity building								In the FY 2020/21 the target was not achieved due to the COVID 19 pandemic.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		program implemented	No. of lathe machine operators trained.	210	150	-	34	173	-	However, in the FY 2021/22 the target was overachieved due to relaxed COVID-19 containment measures
		Employment opportunities created	No. of jobs created through KYEOP and other programs.	80,0 0	62,4 0	-	93,7 15	70,3 68	-	The target was surpassed due to increase in allocation of KYEOP Budget in the Supplementary budget
			No. of Jobs created through construction and equipping of CIDCs	- -	5,60 0	-	- -	3,96 6	-	The target was not achieved since the CIDCs were not fully operational
		MSE Centres of Excellence Constructed and Equipped	No. of MSE Centres of Excellence Constructed and Equipped	1	-	-	1	-	-	Target achieved
		Cold storages constructed and equipped	No of Cold storage facilities operational	3	-	-	0	-	-	Target not achieved awaiting equipping of the already constructed
		MSMEs facilitated with Market Access	No. of MSEs exposed to local and International Markets	1,17 1	1,33 0	-	1,10 9	1,47 6	-	The underachievement in FY 2020/21 was attributed to Covid-19 restrictions. However, the overachievement in the FY 2021/22 was due to relaxation of COVID-19 measures.
		Credit access for MSEs enhanced.	% level of operationalization of the MSE Development fund	100	-	-	0	-	-	Draft MSE Development Fund Regulations developed
Programme 2: Fair Trade Practices and Compliance of Standards Outcome: Improved Fair Trade and Consumer Protection										
S.P 2.1: Enforcement of Trade Remedies	Kenya Trade Remedies	Trade remedies database developed	Trade remedies database developed	1	1	1	0	0	1	Training on updating of the Website/Uploading of Documents on Website and social

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Measures	Agency	Finalized Investigations, manuals, policies and procedures	No. of manuals, policies and procedures developed	-	-	4	-	-	4	Manuals developed; Finance & Accounting Manual, Brand Manual, Human Resource Policy Manual, Procurement Manual, Risk Management Policy
	AntiCounterfeit Authority (ACA)	Low levels of counterfeiting in the country realized	No. of cases resolved through either prosecution or Alternative Dispute Resolution (ADR)	288	370	-	355	357	-	The underachievement was due to lagging of cases that are taken to court.
			Value of goods destroyed (Kshs. Millions)	780	-	-	114 8	-	-	The underachievement is because destruction depends on court cases that may sometimes lag. Environmental factors in some cases hamper destruction because of
			No. of seized goods holding depots purchased	2	-	-	2	-	-	Target achieved
S.P 2.2 Enforcement of legal metrology	Weights and Measures	Compliance and Standards enhanced	No. of weighing and measuring equipment verified at strategic national installations	101	101	120	45	84	115	The underachievement was because of inadequate funds and Kenya Pipeline Company (KPC) meters were not verified in the
		Laboratories modernized	No of electricity and water meter laboratories refurbished	1	1	1	0	0	0	Process stalled due to budget cuts
			No. of water meter type approval and initial verification	1	1	1	0	0	0	Non achievement was attributed to lack of refurbishment of laboratories due to budget cuts.
			benches and standards installed							
			Legal Metrology Regulations developed	1	1	1	0	0	0	Process yet to start due to inadequate funds.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Regulatory and Legal Framework for fair trade developed	Legal Metrology Bill and Trade Descriptions Bill enacted	2	2	2	0	0	0	The two Bills (Legal Metrology Bill and Trade Descriptions Bill) have been developed awaiting the Cabinet approval for onward transmission to Parliament for enactment
S.P. 2.3 Consumer Protection	KECOPAC	Consumer Protection enhanced	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1	0	0	0	The underachievement is because the Consumer Protection Act no. 46 of 2012 (CPA) is yet to be
			No. of traders/ manufacturers sensitized on consumer protection	0	0	350	0	0	150	The target was not achieved due to inadequate funds.
			Consumer Protection Act 2012 amended	1	1	1	0	0	0	The underachievement is because the Consumer Protection Act no. 46 of 2012
Programme 3: International Trade Development Outcome: Expanded exports trade										
S.P 3.1: Market diversification and access	Department of External Trade	Market access and exports diversified	No. of NTBs resolved to create market access	15	7	9	9	31	16	The over achievement was as a result of Non-Tariff Barriers (NTBs) meetings held virtually and collaborations between Kenya and United Republic of Tanzania (URT) to resolve NTBs to create market access
			No. of commercial offices established in targeted countries to diversify and	-	10	3	-	10	3	Target achieved
			increase market access							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of EAC - CET reviewed/harmonize d to create predictability on tariffs	30	6	9	10	21	0	The over achievement in FY 2021/22 was due to rigorous meetings held to review EAC-CET to create market access On the other hand, the under-achievement in FY 2022/23 was due to the recent revision of EAC-CET, in February 2022, which created 4 bandings.
		Exports growth	Total value of exports to EAC (Kshs. Billion)	175	218	548	158 3	192 4	226 5	The target was not achieved due to a decline in exports to
			Total value of exports to the rest of Africa (Kshs. Billion)	280	350	548	246	309 3	357 7	The target was not achieved due to decline in export earnings from Sudan from Kshs. 8.3 billion in 2020 to KSh
			No. of International Trade Fairs and Exhibitions coordinated	3	3	3	0	0	0	The under achievement was due to insufficient budgetary allocation.
	Trade Negotiations	Market Access gained in new export Destinations: KenyaUSA STIP	% Progress Status of the Negotiations	25	50	25	-	10	25	The target was not achieved due to change in administration Negotiations have gained momentum; Two Rounds of Negotiations have been undertaken during FY 2022/2023.
	Secretariat	Market Access gained in new export								Target Achieved:

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Destinations: Kenya- UAE CEPA	% Progress Status of the Negotiations	-	10	25	-	10	95	Three Rounds of Negotiations have been undertaken and the parties have made significant progress in several areas of interest.
		Market Access gained in new export	% Progress Status of the Negotiations	-	-	95	-	-	95	Target Achieved: Technical negotiations concluded.
		Destinations: Kenya- EU EPA								
		Continued Market Access gained post-Brexit under the Kenya- UK EPA	% Progress Status of the Negotiations	-	-	100	-	-	100	Target Achieved: Agreement concluded, signed and ratified. Currently under implementation.
S.P 3.2 Export Trade Development & Promotion and Nation Branding		Kenyan Export Products Diversified	No. of New Export Product Lines Developed	60	-	-	52	-	-	The under achievement in the FY 2020/21 was due to lack of budget to complete the product development cycle leading to spill over to
			No. of Small Medium							In FY 2020/21 the underachievement was due to lack of budget. Only a limited and insufficient budget was available in the FY 2022/2023.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	KEPROBA		Enterprises trained on exporting	100	110	80	0	115	98	In FY 2021/22 and FY 2022/23 the overachievement was due to the training on product adaptation, packaging and branding to promote value addition in tea for export.
			No. of exporters facilitated to export for the first time	-	20	60	-	0	0	The underachievement was due to budget cuts to complete mini exhibition and test
		Kenyan export markets diversified	No. of Trade Promotion events participated in	4	5	4	3	7	11	Target not met in FY 2020/21 due to cancellation of events following disruption by COVID-19. In FY 2021/2022 and 2022/2023 more activities were implemented from support from Donors such as Trade Facilitation Office (TFO) Canada, Open Trade Gate Sweden (OTGS), Europe-Africa-Caribbean-Pacific Liaison Committee (COLEACP)
			No. of market research conducted	5	4	3	2	1	0	The under-achievement was because market research in Senegal, Japan and Ivory Coast were not undertaken due to lack of budget.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Planned Target**			**Achieved Targets**			**Remarks**
				2020 /21	**2021 /22**	**2022 /23**	**2020 /21**	**2021 /22**	**2022 /23**	
		Nation Brand improved	No. of products branded with the mark of identity	550	670	750	530	535	895	In FY 2020/2021 and 2021/2022, target not achieved due to frequent downtime of the Made in Kenya. Microsite hence hampering the Agency's recruitment. This was addressed leading to surpassing the target in FY 2022/2023.
			No. of MDAs that adopted the Public Service Branding Guidelines	22	30	70	2	15	51	The under achievement was due to slow adoption of the Public Service Branding guidelines
Programme 4: General Administration, Support Services and Planning Outcome: Improved Service Delivery										
S.P 4.1 General Administratio n, Support, Planning and Human Resource Management and Development	Headquarters Administrative Services	Administrative Services.	Level of provision of services	100	100	100	100	100	100	Target achieved
	Finance and Procurement Services	Financial Support Services.	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100	100	Target achieved
	Planning Services	Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5	5	5	Target achieved
	Research and trade policy	Development of Ecommerce strategy	% development of strategy	-	50	50	-	40	30	The under-achievement was due to budgetary constraints
		Conduct a study on new border points			100	-	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	trade policy services	such Suam and Lokichogio to establish the vibrancy of trade and how surrounding Counties	% data collection tools developed	-						The underachievement was due to inadequate funding
		can utilize the border point to grow economy	No of respondents interviewed	600	-	-	-	-	-	The underachievement was due to inadequate funding
			Report generated from the findings	-	-	1	-	-	-	The underachievement was because the activity was not funded
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY										
PROGRAMME 1: INDUSTRIAL DEVELOPMENT AND INVESTMENT Outcome: Increased contribution of the Manufacturing Sector to the GDP and employment										
SP 1.1: Promotion of Industrial Development	RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned)	94.5	96	98	92.7 5	96	98	Target achieved.
		Cotton for textile and apparel processing produced	No. of cotton bales sourced locally for apparel & textile processing	-	432	1,11 8	-	50	3,18 6	The target was surpassed as the budgetary allocation was reviewed upwards in the supplementary No. development budget allocated in the FY 2021/22 hence target not met. Increased cost of the BT cotton seeds led to under
			Amount of seeds distributed to farmers (tonnes)	62	35	40	30.5	-	18	
			Amount of pesticides distributed to farmers (litres)	3,44 4	918	2,29 0	1,72 5	-	1,14 5	
		Apparel Value Addition Units (AVAUs)	% Completion level of Nyando	-	70	80	-	47.6	70	Delayed signing of MOU between MSEA and Rivatex led to delays in meeting

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		constructed and equipped	% Completion level of Karichen	-	91	100	-	91	98	Industrial machines have been procured awaiting commissioning and installation.
	NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	150	150	98.4	75.7	55	Limited resources to purchase required production inputs due to budgetary cuts in the first and supplementary budgets.
			Transmission, Industrial and automotive parts manufactured (in pieces)	65,0 0	350, 0	461, 0	258, 900	367, 177	312, 191	Bulk orders were received from KPLC in the first two years. However, in the FY 2022/23 NMC was unable to meet demand
		NMC Foundry plant & CNC & Fabrication workshops Modernized	% Completion rate of modernization	35	35	35	31	33.8	35.2 1	Target met.
			No. of licenses issued to scrap metal dealers	15	30	420	28	345	468	The over achievement was due to mobilization by multi-Agency teams. This was further supported by the new regulations put in place to regulate the scrap metal business and ensure compliance.
			No. of scrap metal dealers mapped countrywide	10	30	60	20	40	80	Target exceeded as a result of revamping of the portal that gives real time information.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Scrap Metal Council	Scrap Metal business controlled and regulated	Scrap Metal Act reviewed	-	1	1	-	-	1	The review was not undertaken as targeted in FY 2021/22 as a result of delays in obtaining critical approvals. The Draft Scrap Metal Amendment Bill is in place awaiting stakeholder validation, submission to Attorney General for legal clearance and onward submission to Parliament
			Scrap Metal Act Regulations developed	-	-	1	-	-	1	The Draft Scrap Metal Act Rules have been developed but awaiting public participation, Submission to Attorney General for professional drafting and Submission to Parliament for approval
		SMC Operationalized	Level of Operationalization (%)	-	40	50	-	30	45	Target not met due to limitations in the Current Act
	EAPCC	Construction Materials manufactured	Volume of Clinker Produced (in kilo Tonnes)	220	220	200	190	141	152	Variances caused by delayed realization of proceeds from sale of fully mined idle land earmarked for plant refurbishment and replenishment of
			Volume of Cement Produced (in kilo Tonnes)	530	350	350	315	246	311	
		Consumption of	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by	-	40	60	-	17	30	Low level of submissions by MDAs thus reduced level of compliance.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	SDI (Chemical & Minerals)	locally manufactured goods/services promoted	MDAs							
			Master Roll of locally manufactured goods updated and published annually	1	1	1	1	1	1	Target achieved.
		Manufacture of pharmaceutical products enhanced & promoted	No. of Pharmaceutical firms adopting GMP	6	3	8	2	2	3	Cost of upgrading the facilities and winning Technical assistance remain a challenge
			No. of investors attracted to locally produce Human vaccines	1	1	1	1	1	1	
	SDI (Agroindustries)	SMEs trained on fruits and vegetables and textile and apparel value addition	No. of SMEs trained	-	30	120	-	40	130	Target exceeded due to financial support received from Gatsby Africa.
		Implementation of Integrated Agro	% Completion level of Nyamira IAIP	-	10	10	-	10	12	Master plan and feasibility done in FY 2021/22. Environmental and Social Impact Assessment and
		Industrial Parks as a Component of PCP								detailed designs done in FY 2022/23 with support from UNIDO.
	SDI (Engineering & Construction)	Automotive Sub Sector Policy developed	National Automotive Policy	-	-	1	-	-	1	Target achieved.
			Automotive Guidelines developed	-	-	1	-	-	1	Target achieved.
		Electronic assemblers attracted	No. of electronics products assemblers attracted	-	1	1	-	1	1	Target achieved.
		Automotive firms assembling vehicles facilitated	No. of firms facilitated to assemble vehicles locally	-	3	3	-	3	3	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	SDI (RM&IP)	Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved	40	15	8	40	15	8	Achieved due to Cooperation from EAC member countries.
		Industrial projects and parks evaluated	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100	95	100	Timely execution of duties.
		Exports under the AGOA scheme promoted	No. of AGOA Certificates issued	15	15	15	50	15	10	The under achievement in the FY 2022/23 was due to inadequate funding
	Special Economic Zones Authority (SEZA)	Investments in both local and foreign SEZs attracted	No. of SEZ Gazetted and facilitated	5	3	6	1	6	9	Over achievement in the FY 2022/23 was due to increased advertisements of expression of interest
			Amount of investments attracted at SEZ (Kshs in Billions)	-	5	10	-	33	9	Nine new zones were gazetted and ten enterprises licensed, which led to an increase in investments attracted
		Special Economic Zones established	% Completion rate of Naivasha SEZ	10	10	20	5.6	6.1	10	Budgetary cuts affected the implementation of the project.
			% Completion rate of Dongo Kundu SEZ	10	10	10	7.2	7.2	8	Slow implementation of the resettlement action plan was due to budgetary cuts.
		Jobs created in SEZ	No. of jobs created	-	1,777	2,000	-	10,97	2,025	The licensing of 9 SEZ developers and 36 SEZ Enterprises the number is based on actual employment (not projected)
		Investments Agreement negotiated and signed	No. of signed investments agreements	1	1	-	1	1	-	The activity is no longer being implemented pending completion of infrastructure in the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Export Processing Zones Authority (EPZA)	EPZs Investments and exports promoted	No. of operating Enterprises	166	162	172	140	144	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program as they preferred ready buildings as a way of reducing cost of operations and turnaround time.
			No. of Zones gazetted	80	86	91	80	87	96	Target achieved.
			Value of Exports from the zones (Kshs. Million)	80,0 0	91,3 83	108, 0	85,4 5	98,1 40	111, 800	Target achieved
			Amount of new Direct Investments realized (Kshs. Million)	7,00 0	7,90 4	7,34 2	8,11 8	7,12 8	11,5 60	Target achieved. Attributed to new firms which entered the EPZ program and expansion
			Value of backward linkages created (Kshs. Million)	13,0 0	15,0 93	17,1 0	13,1 24	14,8 48	15,3 0	Target underachieved. This is attributed to inadequate raw material supply to EPZ agro processing firms like macadamia, avocado, cashew nuts, and fresh produce due to various
		Jobs created at EPZs	No. of jobs created	18,5 44	10,0 0	15,7 82	7,47 7	12,8 91	2,12 7	The target was not achieved. This is mainly attributed to disruption in the EPZ apparel industry due to insufficient orders in the export market especially in the US which necessitated the firms to reduce employment. The
		Basic infrastructure facilities (industrial warehouses)	% Level of Completion rate of Athi River Textile Hub	90	100	67.4	63.3 8	65.1 4	65.7	Underfunding has led to delayed implementation of the project. It is recommended that

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		warehouses) constructed	% completion of Railway siding and related infrastructure at EPZA Athi River	10	10	10	3.13	5.94	5.94	adequate funds be allocated for timely completion.
	Kenya Investment Authority (KenInvest)	Foreign and domestic Investments attracted	Amount of investments attracted (in Kshs billions)	157	80	100	68.5 7	45.2 3	74.7 1	The Authority value of investments projects attracted and registered were not capital
			No. of investment projects proposals facilitated	180	200	200	189	197	207	Target Achieved.
		One Stop Shop Center Established	% Completion rate	100	100	100	75	80	89	The project completion was delayed due to budget rationalization
SP 1.2: Provision of industrial training	KITI	Industrial skills capacity developed	No. of students trained on industrial skills	3,00 0	3,30 0	4,00 0	3,35 4	3,50 0	4,00 4	Targets achieved as a result of collaboration with counties and
			No. of industrial partnerships created for reskilling and	N/A	10	30	N/A	10	32	Outreach activities led to increased partnerships.
			upskilling of workers							
		Infrastructure and civil works upgraded	% rate of completion	60	60	50	21.8	32.3	43.2	Target not achieved as a result of inadequate funds
PROGRAMME 2: STANDARDS, BUSINESS INCUBATION AND RESEARCH Outcome: Enhanced standards and quality infrastructure, Industrial Property Rights protection and industrial research for innovation and technological development										
SP 2.1:		Conformity	No. of New CABs Accredited	50	50	45	33	23	24	Targets have not been met due to low uptake of accreditation by clients
Standardizatio n,	KENAS	Assessment Bodies (CABs) Accredited	No. of new accreditation schemes developed	4	5	8	0	2	8	Due to financial constraints in the first two years, the service was not able to meet the targets set. In FY 2022/23 there was direct allocation from AIA generated to facilitate the development.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
meteorology and Conformity assessment			No. of accreditation Training Programmes Delivered	30	30	45	27	39	29	Low uptake of training programs due to budget cuts.
	KEBS	Standards developed and Products certified	No. of new standards developed	564	729	1,10 0	769	1,08 2	990	Sector oriented and market driven approach based on the national agenda led to positive variance in the first two years. In FY 2022/23
			No. of products certified under SMEs	3,80 0	5,29 5	6,50 0	4,99 5	6,49 1	7,42 5	The increase was attributed to the campaign to reach out to firms with expired permits and support by Market Surveillance
			No. of products certified under large firms	12,4 0	13,8 94	17,5 0	13,1 8	16,6 60	18,6 56	
	KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered	701	819	886	779	886	988	The positive variance is as a result of enhanced Outreach programmes on IPRs that led to increased awareness.
			No. of National Trademarks Registered	5,70 0	5,81 4	5,82 0	4,17 3	4,93 9	7,83 8	
			No of inspections undertaken	0	7,00 0	8,00 0	0	7,90 7	5,83 8	The uncertainties from the electioneering period resulted in suspension of scheduled inspections
			No. of people reached through awareness on counterfeiting	700, 0	2,00 0,00 0	3,00 0,00 0	1,00 0,00 0	2,45 0,00 0	4,10 0,00 0	The positive variance is as a result of increased outreach campaigns that led to more awareness
			No of counterfeit goods depot acquired	-	-	2	-	-	2	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	ACA	Increased Brand Protection	No. of IPRs recorded	-	-	-	-	-	260	The AIMS system scheduled for integration in FY 2023/24 to facilitate the recordation of IPRs was fast tracked for usage in Jan 2023 thus allowing for recordation to commence before scheduled time.
SP 2.2: Business financing and incubation for MSMEs	SDI KIEP	Innovation and productivity	No. of SMEs/ Incubators receiving disbursement for upgrading	-	35	65	-	0	41	The under achievement was due to project Lag and Implementation Delays
		Increased for private select firms	No. of Start-ups connected to international investors, mentors, markets	-	170	260	-	109	118	
			No. of Incubators, Innovators, Rapid Tech-skill(boot camp) and SMEs trained /diagnosed	-	300	288	-	0	249	
	SDI (Enterprise Development)	Market access for MSEs enhanced	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	150	250	450	178	347	455	Support by various stakeholders led to positive variance
		MSEs entrepreneurs capacity built	No. of entrepreneurs trained through GIZ programme	450	500	800	685	750	813	Support by various stakeholders led to positive variance
		MSEs Clusters profiles developed	No. of MSEs clusters profiles developed	2	4	6	2	1	-	Limited budgetary support.
	SDI (Field Services)	National/ County Intergovernmental Consultative Forum held	No. of Consultative Fora	1	1	1	1	1	1	Cooperation from counties and stakeholders enabled the achievement.
		County investment profiles developed	No. of County investment profiles	12	10	4	5	4	3	The under achievement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		SMEs trained on value addition	No. of SMEs / entrepreneurs trained	1,600	1,500	2,000	760	1,547	746	was due to inadequate financing
	Kenya Industrial Estates (KIE)	SMEs facilitated with financial support, business advisory services and market linkages	Amount of industrial credit issued (Kshs million)	960	1,000	1,000	982	1,028	1,160	KIE continued with its funding of MSME's in alignment to the Bottom Up Economic Transformation Agenda (BETA).
			No. of New Enterprises Created	1,920	2,000	2,000	1,964	2,058	2,320	
			No. of Jobs created	28,800	30,000	32,000	29,470	31,177	35,341	
			No of MSMEs linked	3,600	4,260	5,700	3,968	5,624	7,470	KIE continued Linking MSMEs' to technology, markets, machinery and
			No. of MSMEs trained on business skills	30,000	43,400	58,000	42,173	56,854	70,157	KIE continued with MSMEs' capacity building and Counseling
SP 2.3: Industrial Research, Development and Innovation	KIRDI	Industrial technologies developed & transferred	No. of Industrial technology prototypes developed and transferred to industries	7	27	50	13	41	92	Positive variance attributed to donor and client funded consultancies undertaken.
			No. of industrial products upgraded	30	37	60	37	59	66	Positive variance attributed to improvement of business processes at the service centers, increased publicity and marketing campaigns
			No. of industrial enterprises supported	720	855	1,190	840	1,112	1,308	
		Industrial Research laboratories constructed and equipped at Nairobi,	% completion rate	80	80	80	76.5	80	80	The achievement has remained stagnant as the main contractor terminated the contract. Funding received was used to clear pending bills and arbitration costs.
		South B	No. of laboratories equipped	1	-	-	1	-	-	Equipping at KIRDI Kisumu is completed
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES Outcome: Improved public service delivery										
SP 3.1:		Monitoring &								Targets achieved due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
General Administratio n, Planning and Support Services	CPPMU	Evaluation reports	No. of M&E reports	2	4	4	2	4	4	Targets achieved due to cooperation from the respective stakeholders in each area of evaluation/ Implementation
		Ministerial / State Departmental Plans	Strategic plan developed	1	-	-	1	-	-	
			Annual Work Plans	1	1	1	1	1	1	
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	3	3	3	3	3	3	Target achieved
			No. of budget implementation reports	4	4	4	4	4	4	Target achieved
	Accounts	Annual accounts and Financial Statements	Annual Financial report	1	1	1	1	1	1	Target achieved
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	158	158	51	52	158	Target achieved
		Staff performance appraisal system implemented	% of staff under SPAS	100	100	100	100	100	100	Target achieved
	Supply Chain Management	Procurement plans	Annual procurement Plan	1	1	1	1	1	1	Target achieved
VOTE 1176: STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT										
Programme 1: Promotion and Development of MSMEs Outcome: Conducive Environment for growth and sustainability of MSMEs Sector										
S.P 1.1 MSMEs Development and Promotion	Micro Small Enterprises Authority (MSEA)	MSMEs infrastructure developed	No. of cottage industries developed to reduce importation of edible oil, improve dairy and fish	-	-	5	-	-	0	Target not achieved. The project is in the planning stage.
			No. of CIDCs constructed	-	-	20	-	-	20	Target Achieved
			No. of Cold storage facilities constructed and operationalized	-	-	3	-	-	1	Nyandarua cold storage facility operationalized and commissioned by HE the president. Kisii and Meru Facilities installation of refrigeration equipment ongoing.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Employment opportunities created	No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	-	-	11,815	-	-	46,59	Target achieved
			No. of Jobs created through	-	-	2,800	-	-	2800	Target achieved
			construction and equipping of CIDCs							
		Market Access for MSMEs created	No. of MSEs exposed to local Markets	-	-	1200	-	-	1200	Target achieved
			No. of MSEs exposed to EAC trade fair (Nguvu Kazi)	-	-	350	-	-	350	
		MSE formalized	No. of MSEs registered	-	-	100,000	-	-	1,434,138	Target surpassed due to rapid registration programme and linking the MSEA database to
		MSMEs capacity built	No. of youth trained in value addition and value chain opportunities	-	-	500	-	-	625	capacity building of MSEs on value addition of local materials
		Kenya youth employment and opportunities project implemented	No. of youth awarded business start-up grants	-	-	8,038	-	-	46,59	The KYEOP target has been surpassed due to the world bank
			Amount of grants issued to MSMEs (KSh. Millions)	-	-	300	-	-	937 32	Amount of money for award of grants increased from the
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business Training (KIBT)	Business development services provided	No. of MSMEs trained and counseled	-	-	1800	-	-	1813	Target achieved
			No. of firms offered consultancy	-	-	8	-	-	12	Target achieved through partnership with JICA
Programme 2: Product and Market Development for MSMEs Outcome: Standardized and enhanced quality of MSMEs Products and Services										
S.P 2.1: Market	MSME Financing,	Market access created	No. of MSMEs linked to local and	-	-	3,000	-	-	0	Target not achieved. The State Department is still in the initial stages

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
linkages for MSMES (Domestic & Export Market)	Product & Market Development		international markets							
			No. of products developed to meet the international market standards	-	-	20	-	-	0	
S.P 2.2 Value addition, Innovation and Incubation for MSMEs	Kenya Industrial Estates (KIE)	Industrial Credit advanced to SMEs	No. of enterprises financed	-	-	2,200	-	-	2,320	Target Achieved. KIE continued with its funding of MSME's in alignment to the Bottom-Up Economic Transformation Agenda (BETA).
			Amount of Industrial credit issued (KSh. Million)	-	-	1,100	-	-	1,160	
Programme 3: Digitalization and Financial Inclusion for MSMEs Outcome: Increased Wealth Creation through MSMEs Sector										
S.P 3.1 Financial Inclusion	Financial Inclusion Fund (Hustler Fund)	MSMEs Financial services provided	No. of persons accessing credit (Millions)	-	-	10	-	-	22	Target achieved
			Amount of Credit Disbursed (KSh. Bn)	-	-	10	-	-	35	
S.P 3.2 Youth Employment Services	Youth Enterprise Development Fund	MSMEs Financial Services provided	Amount of loans disbursed to Youth to start or expand their businesses (Kshs.	-	-	511	-	-	1438	The Fund's transition to an Enterprise Resource Planning caused delays
			No. of Groups trained in value chains and funded	-	-	7,000	-	-	10,00	Youth capacity build on Leather Value Chain
			No. of youth trained on entrepreneurship skills and			100,			183,	Leveraging on strategic partnerships and collaborations with stakeholders in the youth space to provide

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			entrepreneurship skills and awareness on Government priority programs for youth	-	-	0	-	-	421	Business Development Services to youth entrepreneurs contributed to achievement of set targets.
			No. of youth provided and facilitated to access affordable business trading spaces and business incubation/innovatio n services	-	-	1,50 0	-	-	1,52 8	
			Number of youths facilitated to acquire and travel for jobs abroad	-	-	1,50 0	-	-	1,57 5	The programme was reintroduced during FY 2020/21 and its implementation is on track. Youth Employment Scheme Abroad (YESA) programme is one of YEDF core mandates.
S.P 3.3 Youth, Women and PWDs Empowerment	Uwezo Fund	Credit facilities provided	Amount disbursed to Youth, Women and PWDs Groups (KSh. Millions)	-	-	500	-	-	162 2	The terms of the Constituency committees expired which affected Loan disbursement
			No. of Groups trained and funded	-	-	5,00 0	-	-	1,43 8	
			Repayment rate for amount disbursed (%)	-	-	50	-	-	41	Follow-up on loan repayment affected by the expiry of the committee terms
Programme 4: General Administration, Planning and Support Services Outcome: Effective and Efficient Service Delivery										
S.P 4.1 General Administratio n, Planning and Support Services	Administration & Support Services	Administrative Services	% level of customer satisfaction	-	-	100	-	-	0	Survey not yet undertaken to establish % customer level of satisfaction.
	Central	Planning, monitoring	No. of quarterly and annual							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Planning & Project	and evaluation services	reports	-	-	5	-	-	5	Target achieved
	Monitoring Unit (CPPMU)									
	Finance Management Services	Financial Support Services.	No. of quarterly reports	-	-	4	-	-	4	Target achieved
	MSME Policy, Research & Development	Market access for MSMEs products and services	% value of goods supplied to government	-	-	30	-	-	0	Target Not achieved. The State Department is still in the initial stages of operationalization.
			No. of MSMEs supplying goods to government	-	-	10,0 0	-	-	0	
			No. of policy developed to support value chains	-	-	1	-	-	0	
VOTE 1177: STATE DEPARTMENT FOR INVESTMENTS PROMOTION										
PROGRAMME 1: Industrial Development and Investments Outcome: Improved business environment and increased Investments (Local & Foreign Investments)										
SP 1 Promotion of Industrial Development and Investments	SEZA	Special Economic Zones Operationalized	% completion of the Naivasha SEZ	-	-	20	-	-	10	Target not achieved due to inadequate budgetary allocation
			% completion of the Dongo Kundu SEZ	-	-	10	-	-	8	Target not achieved due delays in resettlement of PAPs
		Investments attracted	Level of Operationalization of SEZA (%)	-	-	60	-	-	60	The SEZA CEO recruited and appointed, while the posts of senior management staffs have
			No. of new SEZ zones Gazetted	-	-	6	-	-	9	Over achievement in the FY 2022/23 was due to an improved business environment.
			Value of investments attracted at SEZs (in billions)	-	-	10	-	-	9	Target not achieved due to slow economic performance
		Jobs created	No. of jobs created	-	-	2,00 0	-	-	2,02 5	The increased licensing of 9 SEZ developers and 36 SEZ enterprises leading to more

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	EPZA	EPZs Investments and exports promoted	No. of operating Enterprises	-	-	172	-	-	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program.
			No. of Zones gazetted	-	-	91	-	-	96	Target exceeded due to increased applications
			Value of Exports from the zones (Kshs. Million)	-	-	108,0	-	-	111,800	Target exceeded due to increased demand for apparel in the
			Amount of Direct Investments (Kshs. Million)			7,342			11,560	Over achievement attributed to new firms which entered the EPZ
			Value of backward linkages created (Kshs. Million)			17,10			15,30	Target missed due to inadequate raw material supply to EPZ agro
		Jobs created	No. of new jobs created	-	-	15,782	-	-	4038	Target not achieved due to disruption in the EPZ apparel industry
		Basic infrastructure facilities (industrial warehouses) constructed	% Completion rate of Athi River Textile Hub	-	-	67.4	-	-	65.7	Underfunding has led to delayed implementation of the project
			% completion rate of Railway Siding and related infrastructure	-	-	7.5	-	-	2.7	
			% Completion of construction of Industrial sheds	-	-	7.4	-	-	1.86	
	Department of Business Reforms and Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business	-	-	20	-	-	10	Target not achieved due to changes of priorities (BETA Value Chains)
			No. of reform Action plans developed and shared with MDAs	-	-	10	-	-	10	Target Achieved, monitoring of implementation ongoing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(DBRT)		No. of stakeholder fora to sensitise on the implemented business reforms held.	-	-	15	-	-	15	The stakeholder targeted the Business Management Organization (BMO), the county government and the general public
	Business Environment and Private Sector Development	Foreign Investments Attracted and Facilitated	Value of FDI attracted and facilitated (Kshs Billions)	-	-	100	-	-	135 852	This attributed to signing of MoUs by Moderna, Taifa Gas, UK Green and Kisumu County, ICRC and AA Jumbo
		Investment Promotion Missions in priority destinations conducted	No. of Investment Missions	-	-	4	-	-	5	Missions conducted in USA, UK, Indonesia, Malaysia and Germany.
	KenInvest	Foreign and domestic Investments promoted and facilitated	Amount of investments attracted (in Kshs billions)	-	-	100	-	-	74.7 1	Target not achieved due low bankability of investment projects.
			No. of investments provided with aftercare services	-	-	200	-	-	207	Target Achieved.
		One Stop Center established	% Completion rate	-	-	100	-	-	89	The project completion was delayed due to budget rationalization.
		Employment opportunities created	No. of Employment opportunities created	-	-	10,0 0	-	-	5,40 0	Target missed because investments attracted were not labor intensive.
PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES Outcome: Improved public service delivery										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.1: General Administratio n, Planning and Support Services	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	-	-	1		-	1	Target achieved
		State Department Plans	Strategic plan developed	-	-	1		-	1	SDIP 2023-2027 developed
	Finance	Budgets preparation and implementation reports	No. of MTEF reports	-	-	3		-	3	PPR, PBB and Subsector Reports prepared
			No. of budget implementation reports	-	-	2	-	-	2	Submissions done to relevant Agencies
	Accounts	Annual accounts and Financial Statements	Annual Financial report	-	-	1	-	-	1	Submissions done to relevant Agencies
	ICT	ICT policy prepared	ICT policy	-	-	1	-	-	0	Target deferred awaiting full operationalization of the State Department
	Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	-	-	5	-	-	81	All staff attended induction training.
		Develop SDIP Organizational Structure	Organizational Structure	-	-	1	-	-	1	Structure developed and submitted to PSC for approval
		Staff performance appraisal system implemented	% of staff under SPAS	-	-	100	-	-	0	Mapping on GHRIS was not complete.
VOTE 1202: STATE DEPARTMENT FOR TOURISM										
Programme 1: TOURISM PROMOTION AND MARKETING Outcome: Increased tourism sector contribution to GDP										
S.P. 1.1: Destination Marketing	Department of Tourism	International tourist arrivals	No. of international tourist arrivals (Million)	0.41	0.8	1.03	0.58	0.87 1	1.65	Increased tourism arrival was due to increased demand and the reopening of China and other important Asian markets and destinations.
				16.3		172		146	297	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Tourism Board	Tourism Earnings realized	Amount of tourism earnings (KShs. Billions)	6	106	89	91.7	5	3	The increase in tourism earnings was attributed to consistent growth in the international tourism arrivals.
		Domestic Bed-nights.	No. of bed nights (Millions)	0.96	3	5.1	2.57	3.83	4.52	The variance in the FY 2022/23 attributed to change in school calendar in April, Election period in August and political disruptions/demonstrations
		Magical Kenya Brand Revamped	Brand awareness index (%)	66	67	87	66	86	89	Achievement attributed to enhanced visibility of the tourism brand.
		Magical Kenya Signature Experiences (MKSE) enlisted	No. of new MKSE enlisted	5	15	40	29	44	61	Target Achieved (Cumulative achievements)
		Kenya Specialist Certification and elearning platform enrolled	No. of participants enrolled for Elearning KATs programme	500	1,500	3,000	1300	2800	3000	Target achieved
		High value Source Markets partnerships established	No. of Partnership contracts executed		-	5			5	Target achieved
S.P. 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality assurance audits undertaken	No. of regulated tourism enterprises audited	5,166	6,000	7,500	5,475	7,071	7,224	Target not achieved due to inadequate funding
		Tourism Minimum Standards enforced	No. of minimum standards enforced	5	5	2	5	5	2	Target achieved
		Tourism Research Studies undertaken	No. of research studies conducted	3	3	4	3	3	2	Target not achieved due to Inadequate financial

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Tourism Research Institute	Studies undertaken	No. dissemination fora held	2	2	3	2	2	2	and human resources
		National Tourism information system and database developed	% completion	10	10	10	0	5	0	Target not achieved due inadequate funding
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION OUTCOME: Resilient and sustainable Tourism Industry										
S.P 2.1 Niche Product Development and Packaging	Tourism Promotion Fund	Grants to Tourism programmes and projects disbursed	No. of Tourism Projects Funded	9	9	16	3	8	10	The low disbursement was due to non-compliance of TPF regulations by various TIAs.
			% of TPF funds disbursed	100	100	100	45.18	59.95	461	
	Kenyatta International Convention Centre (KICC)	Conferences held	No. of international conferences held	247	31	321	28	292	896	This can be attributed to the fact that the subsector has fully recovered from the Covid-19 pandemic
			No. of local conferences events held	5,018	1,352	9335	1,176	8,117	9,662	
		Delegates hosted	No. of international delegates hosted	74687	1,148	10002	1,044	9,093	23,155	This can be attributed to the fact that the subsector has fully recovered from the Covid-19 pandemic
			No. of Local delegates hosted	713,364	92,160	189667	80,139	164,928	615,373	
		KICC Modernized	% Completion rate	29.98	34.34	35.71	0	37.45	37.82	Target achieved
	Department of Tourism	Bamburi Beach Operators Market constructed	% Completion rate	-	50	100	-	10	10	Delays in approval of project designs and Bill of Quantities affected project delivery
		Pilot Tourism Protection Service Unit(s) developed	No. of Tourism Protection Service Unit established	-	-	1	-	-	0	Target not achieved but the preliminaries were undertaken. Draft MoU between the Ministry
			No. of beach zones installed with security infrastructure	-	-	2	-	-	0	Target not achieved due to budget constraints
S.P. 2.2: Tourism	Kenya Utalii College	Kenya Utalii College graduates	No. Hotel Management graduates	32	32	64	25	30	28	The underachievement was as a result of suspensions, discontinuations,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Training & Capacity building			No. of Travel and Tourism	29	48	35	26	34	31	The underachievement
			Management graduates							is as a result of cases of suspensions, discontinuations and deferments
			No. of food production graduates	110	115	64	95	103	96	The over achievement is as a result of cases of overlapping graduation,
			No of Front office graduates	72	90	40	65	164	93	
			No. of Food and Beverage service graduates	169	174	90	126	139	130	
			No. of Housekeeping and laundry graduates	28	21	30	28	18	37	
			No. of Travel and tour Operation graduates	59	50	45	55	34	39	
		Practical training block constructed	% Completion	80	95	100	80	85	95	The contractor failed to deliver part of the electrical works hence the work is being retendered.
		Certified certificates accredited	Number of certified certificates		-	1,000		-	50	Target not achieved as demand for certification was low
	Department of Tourism	Tourism expatriates Vetted	% of applications approved	90	90	80	40	85	71	Applicants for work permits (especially first timers) continue to lodge applications without the requisite documentations
S.P. 2.3: Tourism Infrastructure	Tourism Fund	Ronald Ngala Utalii College constructed	% completion rate	58	65	85	60	76	78	Inadequate financing of the project
		Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.7	1.69	3.21	1.5	2.81	3.9	Improved performance in 2 tourism circuits (south rift and coast) in the FY 2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Development		Training and Capacity development grants disbursed	Amount disbursed to KUC in (KShs M)	105 5	62.4	360	70	352	360	Target achieved
		Tourism Marketing grants disbursed	Amount disbursed to KTB (KShs M)	80.5	57.1	300	20	191	300	Target Achieved
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: Effective and Efficient services Delivery										
S.P 3.1: General administration planning and support services	Headquarters	Open Office Space modeling and security system project completed	% completion rates	55	71	100	71	95	95	The completion rate was Based on certified works.
		Revised Tourism Act 2021	% completion rate	-	70	10	-	5	5	The review of the Act is awaiting finalization of the Tourism Policy Review.
		Revised & consolidated Tourism Regulation	% completion rate	-	-	60	-	-	0	Yet to commence since it depends on the finalization of the Tourism policy
		Sessional paper on Revised National Tourism Policy 2020	% completion rate	-	100	50	-	10	0	
		Projects/program Monitoring and evaluation undertaken	No. of quarterly M&E Reports	4	4	4	4	4	4	Target met
			No of annual monitoring and evaluation reports	1	1	1	1	1	1	Target met
			No. of Projects/Policies Evaluated	-	1	2	1	1	0	The activity was not undertaken due to budget cuts.
		Feasibility and Prefeasibility Reports undertaken	No. of PreFeasibility and Feasibility studies undertaken	-	1	4	-	1	0	The activity was not undertaken due to inadequate funding.
		Sub-sector Reports PPRs, and MTEF Budget prepared	Reports	1	1	1	1	1	1	The reports were prepared and submitted
VOTE 1221: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
PROGRAMME 1: East African Affairs and Regional Integration Outcome: Integrated EAC region and improved socio-economic status of all Kenyans										
SP 1.1: East African Affairs	Directorate of Economic Affairs	Market access created	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100	100	100	100	100	Target Achieved
		Non-Tariff Barriers Identified and resolved/eliminated	No. of NTBs cumulatively resolved and eliminated	250	270	300	226	257	267	Some of the NTBs identified were referred to relevant committees for
			Value of Kenyan Exports to the EAC (Ksh. Billion)	160 3	158	165	158 3	192 4	226 5	This is the value of exports for the year 2022 as per the Economic Survey
		EAC Common External Tariff finalized and adopted	No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	3	3	4	3	4	4	The 4 band EAC CET Tariff Structure (0%, 10%, 25%, and 35%) which came into effect from 1st July, 2022 is under implementation.
		EAC Regional Standards developed and adopted	No. of EAC standards developed (Cumulatively)	1670	1700	1720	1670	1949	2030	Target achieved
			No. of EAC standards adopted by Kenya (Cumulatively)	1165	1,17	1185	1,16	-	-	No new Gazetted standards during the reporting period.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
					5		5			
		Partnership agreements negotiated	No. of EAC-Third Party Trade and Partnership Agreements negotiated	5	2	2	3	-	-	The development of the Policy Paper on EAC Trade Negotiations with Third Parties was adopted to guide partner states
		MSMEs products and merchandise marketed	No. of EAC MSME's exhibitions held	-	1	1	-	1	1	The 22nd Annual EAC MSMEs Trade Fair was held from 8th to 18th December, 2022 at Kololo Independence Grounds in Kampala, Uganda
			No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	-	350	280	-	300	348	MSMEs who participated were drawn from the Manufacturing, Agribusiness, Traders, Handcraft, and Textiles sectors
SP 1.2: East African Common Market	Directorate of Research and Regional Liaison	Free Movement of goods and Person within EAC enhanced	No. of RICs operationalized	1	-	2	-	1	2	Target exceeded Suam/Lwakhakha and Moyale RICs
	Directorate of Productive and Services		No. of new OSBPs constructed	-	-	1	-	1	1	The Suam OSBP initiated
			No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	-	5	8	-	4	1	Development of transport Policies in progress

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National Publicity and Advocacy for EAC Regional Integration	Kenya awareness on EAC Integration opportunities enhanced	No. of Kenyan Round Table forums held	10	12	14	12	15	12	Target achieved: 12 Monthly roundtable forums held to generate Kenyan strategic issues on EAC
			No. of forums held to disseminate concluded policies	20	23	25	23	35	14	Target not achieved due to inadequate resources: 14 forums held in counties and points of entry to disseminate concluded policies.
	Directorate of Productive and Services	EAC programmes and projects	% rate of completion of phase I of the LVBC	-	40	70	-	72	72	Target achieved
		designed, negotiated and implemented	Headquarters in Kisumu							
	Directorate of Social Affairs		% rate of completion of the East African Centre of Excellence for Urology and Nephrology		50	80	-	97	98	Target achieved
	Directorate of Research and Liaison	EAC Common Market Protocol operationalized	No. of overarching policies adopted by the EAC Council	20	20	20	20	8	20	Target achieved
	Directorate of Research and Liaison	Kenya cooperation with EAC Partners deepened	No. of bilateral frameworks for cooperation with EAC partner states negotiated	2	2	2	2	7	2	Target achieved
	Directorate of Economic Affairs	Implementation of the EAC Common Market monitored	No. of EAC Common Market M&E reports	1	1	1	1	2	2	Target achieved. Two meetings(1 National & 1 Regional) on monitoring & Evaluation on the implementation of the EAC CMP were held in the 2nd Quarter

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Directorate of Research and Liaison	Direction and impetus on the EAC integration provided and monitored	% implementation of EAC Council Directives/Decision s by Kenya	100	100	100	100	100	100	Target achieved
	Directorate of Social Affairs	Inclusivity in the EAC agenda enhanced.	No. of EAC policies, rules and regulations on youth, women and PWDs developed and harmonized	4	4	5	4	4	6	Target achieved
			No. of joint crossborder association for youth and women trained on intra-EAC trade rules and regulations	-	-	20	-	18	80	Target exceeded
	Directorate of Social Affairs	Kenya's cultural and creative products promoted	No. of Kenyans facilitated to participate in the JAMAFEST programmes	200	-	200	250	-	201	Target achieved
	Directorate of Social Affairs	EAC regional cooperation in Health enhanced	No. of EAC Regional Health policies adopted	2	2	2	2	4	3	Target achieved
	Directorate of Social Affairs	Free Movement of students and professionals in the EAC enhanced	No. of curriculum programmes harmonized	5	4	6	5	-	4	accountants, veterinary ,engineers and doctors curriculum harmonized
			No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health (Cumulatively)	-	-	10	-	-	12	Target achieved
	Directorate of Social Affairs		No. of Kenyans benefiting from the EAC scholarship awards	10	4	20	4	10	20	Target exceeded
	Directorate of Social Affairs		No. of Mutual Recognition Agreements	-	2	1	-	-	3	Target exceeded
			developed and aligned to the EAC Treaty							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Directorate of Productive and Services	EAC Regional Agriculture value chains strengthened	No. of EAC agricultural policies adopted	1	2	4	2	2	0	Policies yet to be finalized at the regional level
		Cooperation in EAC intra and inter regional tourism enhanced	No. of EAC tourism policies harmonized and adopted	-	-	1	-	-	0	policies yet to be finalized at EAC Secretariat before adoption in Kenya
			No. of EAC tourism Expo coordinated	-	-	1	-	1	1	Target achieved
	Directorate of Productive and Services	Sustainable Management of EAC trans boundary Natural resources	No. of Oversight Monitoring missions for LVBC projects and Programmes	1	2	2	2	2	2	Target achieved
			No. of Joint EAC trans boundary ecosystem events held	1	1	1	1	1	1	Joint Mara Day celebrations held at Kiptaragon TVC on 15.09.2022
	Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs Deepened	No. of EAC election Observers Missions conducted	1	2	1	2	0	1	EAC Elections Observer Mission in Kenya conducted from 1st - 12th August 2022
	Directorate of Political Affairs		No. of International forums/positions where Kenya's agenda has been supported by EAC	-	-	1	-	-	2	Target achieved
			No. of EAC Joint Civil Military (CIMIC) events held	1	1	1	1	1	1	Ushirikiano Imara 2023 held in Kigali, Rwanda from 14th -27th June 2023
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions established	1	1	1	0	1	1	The East African Monetary Institute(EAMI) was
			% Level of implementation of EAMU road map	60	25	35	25	27	10	The EAMU road map was revised in line with the new timelines for realization of the East African Monetary Union to 2031 from 2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of M&E reports on EAMU	4	2	2	2	2	2	The EAC Common Market Protocol M&E Reports also covers the Monetary Union Protocol which took place in the 2nd Quarter.
SP 1.4: Business Transformatio n	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	10	15	20	30	15	-	In FY 2020/21 and FY 2021/22 targets were achieved. However, the Department moved to Investment promotion in the reorganization of government
			No. of reform Action plans developed and shared with MDAs	10	10	10	10	10	-	
			No. of stakeholder fora to sensitize on the implemented business reforms held.	5	10	15	10	10	-	
		Business reforms on regulatory measures enhanced and monitored	No. of engagements with stakeholders on reforms held	10	15	15	15	15	-	
			No. of legal and regulatory business reforms enacted	5	10	10	8	12	-	
SP 1.5 Kenya- South Sudan Advisory Services	KESSULO	Technical assistance and Capacity building to Civil Servants of	No. of South Sudan officials trained	80	80	110	10	18	-	Department moved to Office of the President in the reorganization of government
			No. of Technical and policy reports	4	4	4	1	7	-	
		Government of South Sudan Provided.								
SP 1.6 General Administratio n, Planning and Support Services	Headquarters Administrative Services		No. of Cabinet Memos developed on EAC Policies	4	4	4	4	8	4	Target achieved
			% Index of Internal customer satisfaction	76	78	83	-	-	50	survey yet to be finalized
			% Index of external customer satisfaction	76	78	80	-	-	50	survey yet to be finalized

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of county assemblies sensitized on EAC laws and regulations	7	8	8	7	-	-	Target not achieved due to inadequate funds to undertake sensitization.
			% Coordination of implementation of the Service charter	-	70	100	-	98	100	Target achieved
			No. of officers trained	45	50	140	46	42	62	62 officers trained.
		National Trade Fairs coordinated	No. of Trade Fairs and exhibitions held	-	1	2	-	-	2	Target achieved
	Financial Management Services	MTEF, itemized and supplementary budget prepared	No. of Reports submitted	3	3	3	3	3	3	Target achieved
		Budget coordination monitored	No. of quarterly and annual reports submitted	6	6	6	6	8	6	Target achieved
		Budget utilization Enhanced	% Utilization of funds	100	100	100	99.8	99.29	98	98% utilization
	Research /Reference	Information center automated	% Automation	50	50	60	35	60	0	Donor support on the automation still awaited
	Documentation Centre									
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% Automation	80	55	65	55	55	15	Target not achieved due to inadequate funding
	Central Planning Unit	Monitoring and evaluation of Projects and programmes	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5	Target achieved. 4 M&E reports 1 Annual progress report

04. HEALTH

STATE DEPARTMENT FOR MEDICAL SERVICES										
Programme 1: National Referral Facilities and Specialized Services										
Programme Outcome: Increased access and range of quality specialized health care services										
			Number of Heart surgeries done	395	627	658	691	726	762	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 1.1 National Referral & Specialized Health Services	Kenyatta National Hospital	Specialized health care services	Number of other cardiothoracic surgeries conducted	1127	1238	1240	1250	1301	1366	
			Number of Kidney Transplants conducted.	20	19	20	25	30	32	
			Number of minimally invasive surgeries done	5,956	6,113	6,144	6,451	6773	7112	
			Number of patients undergoing specialized Burns treatment (OBD)	589	524	570	587	604	634	
			Number of oncology sessions on	44,068	37,772	40,372	40,574	41,776	42,815	
			(Chemotherapy and radiotherapy)							
		Health Research disseminated	Number of briefs developed and disseminated to inform national policy	2	2	3	4	4	4	
		Average waiting time for specialized diagnostic and treatment services reduced	Average Length of Stay (ALOS) for trauma patients (days)	36	38	37	35	33	32	
			Average waiting time for kidney transplant (days)	90	85	80	70	63	60	
			Average waiting time (days) for radiotherapy	19	22	17.3	17	16.8	16.5	
			Average waiting time (days) for chemotherapy	16	14.5	13.5	12	10.5	10	
		Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches in Counties	67	391	393	395	397	417	
	Mwai Kibaki Hospital	Specialized health care services	Number of minimally invasive surgeries done	1541	1907	1922	2003	2103	2208	
			Number of NCD screening sessions	104	122	130	163	196	206	
			Number of							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			specialized clinics available in the facility	21	19	23	24	26	27	
			Average length of stay for trauma patient (days)	14	15	14.8	14.3	14	13.5	
			Number of oncology sessions on (Chemotherapy and radiotherapy	943	1411	1455	1482	1556	1634	
		Health Research disseminated	Number of briefs disseminated to inform national policy	N/A	N/A	1	2	3	4	
		Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches with Counties	25	15	17	19	20	22	
	Mama Margaret Uhuru Hospital	Specialized healthcare services Health research disseminated Multidisciplinary Outreaches Conducted	Number of new specialized clinics established	3	13	14	15	16	17	
			Number of minimally invasive surgeries done	N/A	N/A	104	110	121	127	
			Number of oncology sessions on	N/A	N/A	52	57	63	67	
			(Chemotherapy and radiotherapy)							
			Number of briefs to inform national policy	N/A	N/A	1	2	3	5	
			Number of Multidisciplinary Outreaches in Counties	12	6	14	16	18	20	
		Reduced Average Waiting Time for Treatment and Specialized Diagnostic	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	11.7	11.5	11.4	11.3	11.2	11	
			Average Length of Stay for Pediatric Burns	31.3	30.6	30.5	30.3	30.1	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Moi Teaching and Referral Hospital	Services	Patients(days)							
			Average waiting time (days) for Radiotherapy	90	47	45	43	42	41	
		Specialized Healthcare Services	Number of Kidney Transplants undertaken	18	18	18	19	20	21	
			Number of Minimally Invasive Surgeries	2,700	3,202	3400	3500	3600	3700	
			Number of Chemotherapy sessions done	16,600	17,622	17,750	17,850	17,950	18,000	
			Number of OpenHeart Surgeries conducted	44	52	60	70	80	90	
			Number of External Beam Radiotherapy Sessions.	10200	10808	10100	10150	10200	11000	
			Number of Brachytherapy Sessions	135	153	160	170	180	190	
			Number of Corneal Transplants conducted	11	13	14	15	16	17	
		Health Research disseminated	Number of Research Papers Published	24	27	30	30	30	30	
			Number of Briefs to inform National Policy	3	4	4	5	6	6	
		Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches in Counties	25	57	60	60	60	60	
	Kenyatta University Teaching, Referral	Specialized Health care Services	Number of Open Heart Surgeries conducted	24	35	30	40	45	50	
			Number of							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	and Research Hospital		Kidney Transplants conducted	10	0	15	15	20	25	
			Number of minimally invasive surgeries conducted	850	1234	1000	1300	1350	1400	
			Number of patients on Hemodialysis	8,500	9,635	10,200	11,000	11,500	12,000	
			Number of patients receiving chemotherapy & radiotherapy treatment	25,500	28,752	30,500	32,000	33,500	34,500	
			Number of specialized Gynaecology procedures conducted	1000	1112	1200	1400	1600	1700	
		Reduced Average Waiting Time for Treatment and Specialized Diagnostic Services	Average waiting time (days) for radiotherapy	16	56	50	45	40	30	
			Average waiting time (days) for Chemotherapy	7	5	6	6	5	4	
			ALOS for orthopedic patients' (days)	15	11	14	10	9	8	
			ALOS (days) for surgery patients (days)	7	6	7	6	6	5	
		Studies & Research conducted	Number of research conducted & completed	5	3	6	5	7	10	
		Cancer Diagnosis & Treatment Services Provided	Number of PET Scan examinations conducted	4000	3685	4500	5000	5500	6000	
			Number of SPECT CT-Scan examinations conducted	500	1570	1000	1800	2000	2200	
			Number of Stereotactic Radiosurgery conducted	400	0	600	800	1200	1500	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of Brachytherapy sessions conducted	800	854	900	1000	1200	1500	
	Mathari National Teaching and Referral Hospital	Policies, Standards and Regulations developed to	Number of Policies, Standards and Regulations developed	1	2	3	3	3	3	
		operationalize MNTRH								
		Human Resource instruments finalized	Proportion of organizational Human resources instruments finalized	N/A	N/A	60	40	0	0	
		Specialized mental health services	Re-admission Rate (proportion of patients readmitted in a year)	N/A	N/A	42	32	22	12	
			Average Length of Stay for civil psychiatric inpatients (Days)	50	44	44	42	40	38	
			Number of weekly community mental health outreaches conducted		48	100	100	100	100	
			Number of forensic outpatients receivingpsychiat ric services	N/A	N/A	N/A	780	740	700	
			Number of forensic inpatients	N/A	N/A	N/A	200	190	180	
			receiving psychiatric services							
			Percentage reduction in outpatient revisits	N/A	N/A	61	51	41	31	
		Abandoned Patients Reintegrated into the community	Proportion of abandoned patients reintegrated into the community	N/A	N/A	90	95	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Spinal Injury Hospital	Specialized spine services	Out-patient spine services utilization rate	1.5	1.2	1.5	2	1.4	1.1	
			ALOS for spine patients (days)	83.2	83	83.2	83	83	83	
			Average waiting time for spine services(days)	270	265	210	180	150	150	
			Proportion of patients reintegrated into community	50	31	60	80	100	100	
	Forensic and Pathology services	Forensic services for administration of justice	Proportion of Clinical and forensic autopsies performed	30	100	100	100	100	100	
			Proportion of Expert opinions given	100	100	100	100	100	100	
			Proportion of exhumations performed for medical forensics	25	100	100	100	100	100	
			Proportion of Criminal related death scenes viewed.	30	100	100	100	100	100	
		Histology and Pathology services	Percentage of Histocytopathology examination for cancer diagnosis carried out	45	60	70	80	100	100	
			Proportion of scientific interpretations of pathology results for clinical decisions	45	100	100	100	100	100	
	Orthopedics and Trauma Unit	Health Legislation on Orthopedic Trauma Technologist and Technician Bill	Percentage of completion of Orthopedics &Trauma bill	40	10	60	80	100	*N/A*	
	Clinical Services	Operationalizatio n of Afya House Staff clinic (dispensary)	The number of clients screened	N/A	400	400	400	400	400	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Radiology & Medical Diagnostic Services	Operationalizatio n of Radiographers act	Percentage of implementatio of the Radiographers Act	30	0	40	60	80	100	
		Service Access increased	Service Access Index			88	90	92	100	
	Rehabilitative Services	Counties supported to implement the Disability Medical Assessment and Categorization Guidelines	Proportion of counties supported to implement Disability Medical Categorization	10	0	20	30	42	*47*	
		Operationalize National Assistive Technology (AT) Centre of Excellence	Number of AT policies developed	2	1	1	1	N/A	*N/A*	
	Oral health services	Dental amalgam phase down	Number of amalgam phas down tools developed	4	0	4	4	1	1	
	Nursing services	Critical care services	Number of nurses sponsored for critical care services	200	150	250	300	350	*350*	
	Ophthalmic Services	Expanding specialized eye care services	Number of New Diabetic eye care centers established in 10 facilities	3	1	6	9	10	*10*	
			Number of Centers offering Refractive Low Vision Services	5	5	10	15	10	*10*	
		Eye health infrastructure	Number of eye Health Facilities	2	2	4	4	5	*10*	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		upgraded	Rehabilitated							
SP 1.2. Health Infrastructur e and Equipment	Health Infrastructure Management	MES Equipment installed and offering essential and critical health care services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	100	100	100	100	100	
		Kisii level 5 cancer center constructed	Percentage of completion rate	50	10	65	85	100	100	
		East African Centres of excellence for skills & Tertiary Education established	Completion rate on construction works	75	84	75	85	100	N/A	
		Kigumo Hospital upgraded to level 4 status	Completion rate of the upgrading works	60	80	78	82	100	N/A	
		Regional cancer centres in Kakamega and Meru established	Completion rate of establishing the cancer centres	50	0	60	80	100	N/A	
		MOH equalization funds projects	Number of MOH equalization funds projects completed	84	33	39	11	11	N/A	
		Norms and Standards for health infrastructure and equipment operationalized	Proportion of health facilities with health norms and standards	85	85	87	89	91	93	
			Proportion of health facilities complying with medical norms and standards	80	85	87	89	91	93	
SP 1.3 National Blood Transfusion Services	National Blood Transfusion Services	Blood transfusion services	Number of Whole blood units collected	400,000	412,868	450,000	450,000	500,000	500,000	
			Proportion of blood and blood components collected and	N/A	N/A	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			screened for HIV, HBV,HCV and Syphilis.	N/A	N/A	100	100	100	100	
			Proportion of whole blood units collected and converted to safe	70	67	70	70	70	70	
			blood components for transfusion							
			Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components	N/A	N/A	30	35	40	47	
			Number of transfusing facilities with Hemovigilance surveillance reporting capacity	N/A	N/A	350	450	500	600	
			Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results	N/A	N/A	60	70	80	85	
			Number of Satellite Blood Transfusion Centres and transfusing facilities using the Damu-KE	N/A	N/A	150	200	250	300	
			platform for Accountability and Traceability of blood and blood products							
		Human Cells, Tissue and Organ	Percentage of the guidelines and standards completed and	N/A	N/A	70	30	N/A	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Transplant Services	Number of registered human cells, Tissue and organ transplant centres mapped and register	N/A	N/A	10	5	5	5	
			Percentage of Completion rate Digital Tissue Banking Management Information System (BTBaMS))	N/A	N/A	50	40	20	10	
SP 1.4 Health Products & Technologies	Division of Health Products and Technologies	Health products and technologies policies and guidelines developed (2 policies- National Pharmaceutical	Percentage completion of development of the National Health Products and Technologies Policy	N/A	NA	22	100	100	0	
		Policy and The HPT Donations Policy)	Proportion of donations made through the HPT donations portal	N/A	N/A	35	50	80	85	
			Proportion of Counties with HPT guidelines disseminated	N/A	N/A	70	80	100	NA	
		Technical assistance and capacity building to counties	Proportion of functional County Health Products and Technologies Units	N/A	N/A	100	75	75	75	
			Number of staff capacity built on HPT supply chain management	200	217	200	200	200	200	
		Local manufacturing for HPT fast-tracked	Percentage of completion on development of Local manufacturing roadmap	N/A	N/A	60	80	100	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Scaling up capacity by health facilities to produce oxygen	Number of health facilities with oxygen machines delivered and commissioned (PSA Plants and with Liquid oxygen tanks)	20	15	10	5	5	5	
	Pharmacy Services	Quality Health Products and Technologies services	Number of essential HPT lists reviewed	3	5	2	N/A	N/A	3	
			Proportion of essential HPT lists Disseminated to counties	N/A	N/A	70	75	80	100	
			Number of functional County Medicines Therapeutics Committees	N/A	4	5	11	21	42	
			Number of annual Joint supportive supervision and data quality audits done for HPT	N/A	1	1	1	1	1	
		Increased availability of Health Products and Technology	Percentage of health facilities with essential tracer medicines	N/A	N/A	50	50	60	70	
			Percentage of health facilities with essential tracer diagnostics	N/A	N/A	50	50	60	70	
			Percentage of health facilities with essential tracer medical supplies	N/A	N/A	50	50	60	70	
	Division of traditional and alternative medicine	Policy guidelines and regulatory framework for traditional and alternative medicine (TAM)services	Percent completion of the Traditional & Alternative Medicine Policy guideline	60	80	90	100	NA	NA	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		established	Percent completion of the Traditional and alternative medicine Bill	40	70	80	100	NA	NA	
	Kenya Medical Supplies Authority	Health Products & technologies availed	Percentage of order fill rate for HPTs	90	51	90	90	90	90	
			Order turnaround time(days) PHFs	10	16.9	10	7	7	7	
			Order turnaround time(days) Hospitals	7	14.4	7	5	5	5	
			Percentage of last mile deliveries made to health facilities	100	100	100	100	100	100	
		National Commodities Storage(supply chain) center established	Percentage completion rate (Initial Contract)	100	84	90	100	N/A	N/A	
			Percentage completion rate (remeasured Contract)	100	75	90	100	N/A	N/A	
		Equipping, Warehouse Layout, Automation & Operationalizatio n of the New Warehouse	Percentage of completion of operationalization	46.4	0	12	46	65	100	
		Expansion and Operationalizatio n of Kisumu Regional Distribution Centre	Percentage of completion Kisumu Regional Distribution Centre	N/A	N/A	100	100	N/A	N/A	
		Expansion and Operationalizatio n of Mombasa Regional	Percentage of completion of							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Distribution Centre	Mombasa Regional Distribution Centre	N/A	N/A	100	100	N/A	N/A	
		Establishment of Meru/Isiolo Regional Distribution Centre	Percentage of completion Meru/Isiolo Regional Distribution Centre	N/A	N/A	50	50	50	50	
		Fencing and Operationalizatio n of Eldoret Depot	Percentage of completion of Eldoret Regional Distribution Centre	N/A	N/A	30	40	60	60	
Programme 2: Curative and RMNCAH										
Programme Outcome: Increased access to quality curative and reproductive health care services										
SP 2.1 Communicabl e disease control	NSDCC	Reduce new HIV infections by 75%	Total annual new HIV infections	N/A	34,540	22,779	16,566	10,354	10,354	
		Reduce AIDS-related mortality by 50%	Annual AIDS deaths	N/A	22,373	14,698	12,598	10,499	10,499	
		Reduce HIV related stigma and discrimination to less than 25%	Percentage HIV related stigma and discrimination	N/A	23%	<25%	<25%	<25%	<25%	
		Increase domestic financing for the HIV response and other syndemic diseases to 50%	Percentage of total funding for the HIV response and syndemic diseases coming from domestic sources.	N/A	34%	34%	40%	45%	50%	
		Effective sectoral workplace programmes for the prevention and response to syndemic diseases in place	Proportion of MDAs reporting on Work place programmes	N/A	N/A	25%	50%	75%	100%	
			Estimated percentage of children newly infected with HIV from mother-tochild transmission	N/A	8.60%	<5%	<5%	<5%	<5%	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			among women living with HIV delivering in the past 12 months (MTCT Rate)							
			Number of new HIV infections among adolescents and young people (1524 years)	N/A	10,020	7,873	5,726	3,578	3,399	
		Country and global reporting obligations for HIV and other syndemics honored.	Proportion of counties visualizing through the National digitized platform and using real-time data for decision making for HIV and other syndemic diseases response (situaiton room)	N/A	20%	40%	60%	80%	100%	
		Effective multisectoral coordination and accountability	Proportion multisectoral partners reporting on prevention and	N/A	20%	40%	60%	80%	100%	
		platforms in place.	response to HIV and other syndemic diseases.							
		Increased uptake uptake of research for HIV and other syndemic diseases research findings to inform policy and practice	Research, surveys, policy briefs and forums conducted on HIV and other syndemic diseases.	N/A		1	1	1		
		HIV, STI and Hepatitis Prevention and management in the Health Sector	Number of people Currently on ART	1,287,890	1,330,565	1,319,871	1,353,450	1,387,029	1,420,608	
			Proportion of HIV positive pregnant women	98	90	95	97	98	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	NASCOP		who are currently on ART							
			Coverage of Antiretroviral therapy (Adults)	77	97	98	99	99	99	
			Antiretroviral therapy coverage (Children)	93	80	85	90	95	95	
			Viral suppression among PLHIVS	N/A	N/A	92	94	95	97	
			EID coverage	60	70	80	90	90	90	
			Mother to Child transmission Rate	9	8	7	6	5	5	
			Number of people tested for HBV	N/A	N/A	50,000	100,000	250,000	500,000	
SP 2.2 NonCommunicabl	National Cancer	Cancer	Number of women of reproductive age screened for cervical cancer	500,000	345,576	700,000	750,000	800,000	850,000	
e diseases prevention and control	Control	Prevention and	Proportion of women who undergo screening as a proportion of the eligible population (40-74 years)	0	1%	10%	10%	20%	30%	
	Programme	Control Services	Proportion of health facilities providing cancer screening and early diagnosis services	N/A	N/A	30%	40%	50%	60%	
			Number of primary healthcare workers trained on cancer screening and early detection	3,000	6,805	3000	4000	5000	6000	
		Regional cancer centers established and functional	Number of cancer patients receiving radiotherapy services	9686	N/A	12,634	14,740	16,846	18,952	
			Proportion of the essential cancer medicines available at cancer centers	20%	16%	30%	40%	50%	60%	
			Number of cancer centres established	4	2	5	5	6	6	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National Cancer Institute Kenya	Cancer research conducted	Number of researches conducted	N/A	N/A	3	10	25	50	
			Number of policies, guidelines, protocols and standards developed	3	0	2	4	5	10	
		Public education in cancer prevention and control	Number of people reached with cancer Prevention & Control messages in (Millions)	15	19	30	35	40	45	
		Partnerships and coordination in	Proportion of counties with county specific	10	10	55	100	100	100	
		cancer prevention and control	cancer control frameworks							
			Number of MOUs signed	N/A	N/A	10	15	20	25	
			Number of Multisectoral Forums Conducted	N/A	N/A	10	15	20	25	
			Number of MDAs trained to implement workplace cancer prevention and control programs	22	22	44	88	116	250	
		Capacity enhancement in cancer prevention and control	Number of pre and in-service training programmes integrated	N/A	N/A	5	10	15	25	
		Quality assurance in cancer care services	Number of cancer treatment facilities that have met the minimum standards of care	5	5	6	25	50	100	
			Number of Cancer Care Centers certified	30	78	80	100	150	200	
			Number of Cancer	N/A	N/A	30	50	60	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Diagnostic Centers certified							
		Cancer information platforms established in National and County levels	Number of cancer registry hubs established	8	8	10	50	60	100	
		National Cancer Institute of Kenya operationalized with optimal staffing	Number of officers recruited	32	0	75	75	50	50	
	Division of Mental Health	Effective management of mental health within the Counties	Number of counties supported to develop mental health action plans	2	2	4	4	2	2	
			Number of counties supported to develop mental health promotion and prevention programme.	2	2	8	16	24	32	
	Kenya Board of Mental Health Non-Communicable	Improved quality of mental health care in the country	Number of mental health units inspected against WHO	4	4	4	7	11	16	
	Diseases (NCD)Prevention and Control Unit	Diabetes and hypertension curative services	Quality Rights standards							
			Number of diabetes patients receiving treatment	226,310	179,028	250,000	300,000	320,000	340,000	
			Number of hypertensive patients receiving treatment	1,100,000	513805	350,000	500,000	700,000	800,000	
	Violence and Injuries Prevention and Control Division	Trauma registry established	Percentage completion of Trauma registry	100%	0%	75%	100%	100%	100%	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Geriatrics Medicine	Geriatrics services	Proportion of counties with HCPs trained on integrated care of older persons.	5%	0%	10%	15%	30%	45%	
			Percentage completion of Parkinson's Disease registry	50%	0%	75%	100%	100%	100%	
SP 2.3 Reproductive Maternal Neonatal Child and Adolescent Health	Department of Family Health	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	55%	74	53	55	56	57%	
		Maternal Neonatal and	Proportion of pregnant women	57%	51.90%	65	69	74	79%	
		Child Health Services	attending at least 4 ANC visits							
			Proportion of women receiving post-natal care within 2-3 days of delivery	50%	37.90%	58	62	66	70%	
			Proportion of mothers delivered by Skilled Birth Attendant	80	76	88	90	92	94	
			Facility based maternal mortality rate per 100,000 deliveries	100	86	97	94	91	88	
			Facility based neonatal deaths per 1000 live births	11	10	8	7	6	4	
			Under five mortality rate per 1,000 live births	52	41	40	35	30	25	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Proportion of children under age 5 developmental milestones on track in health, learning, and	70%	78%	82%	85%	87%	80%	
			psychosocial wellbeing.							
			Number of Preschool and school going children de-wormed in Millions	6	4.5	6	6	6	6	
		Effective treatment for malnourished children under 5 years of age, pregnant and lactating women	Treatment cure rate of acutely malnourished children 6-59 months	N/A	N/A	84%	85%	85%	85%	
			Treatment cure rate of acutely malnourished pregnant and lactating women	N/A	N/A	90%	92%	95%	95%	
		Nutrition policies, legislations, strategic plans and guidelines developed and disseminated	Number of Policies, guidelines, strategic plans and legislations developed and disseminated	N/A	N/A	3	2	2	2	
SP 2.4 Immunization Management	Division of National Vaccine and immunization Program	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3)	86	84.7	89	90	90	92	
			Proportion of Health Facilities with Functional Cold Chain Equipment	94	85	90	92	92	94	
			Proportion of fully immunized adults with Covid19 vaccine	100	38.4	100	100	100	100	
Programme 3: Health Research and Innovations										
Programme Outcome: Increased capacity and provide evidence for policy formulation and practice										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP:3.1 Health Innovations	Digital Health Agency	Operationalizatio n of the Digital Health Agency	Proportion of shared services on boarded onto the Agency.	N/A	N/A	10	25	50	75	
		National health registries established	Total number of national health registries	N/A	N/A	3	6	N/A	N/A	
		Integrated and comprehensive end to end POCs at all levels	Proportion of Level 2,3, 4,5, public health facilities implementing the digital health	20	20	50	60	80	100	
		National Health Information Exchange established	Proportion of health encounters fully captured within the National SHR	N/A	N/A	10	30	60	90	
		Comprehensive Integrated Health Information Management	Proportion of public health facilities with adequate power	N/A	N/A	20	50	70	100	
		System established	and connectivity to support the facility level POC							
		Primary HealthCare Networks (315 PCNs) digitalized	Number of Primary HealthCare Networks (PCNS) digitalized	N/A	N/A	6	18	105	105	
	Kenya Biovax Institute	Human vaccine Fill and Finish facility established	Percentage completion rate of human vaccine fill-and-finish facility	50	16.5	50	60	70	90	
		Vaccine production capacity established	No. of products manufactured	N/A	N/A	N/A	N/A	N/A	1	
		Vaccine Research & Development	Percentage completion rate of Research &	N/A	N/A	5	10	15	20	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		centre established	Development centre							
		Technology transfer of HPTs acquired	Number of technology transfers agreements	1	0	1	1	1	1	
		Personnel trained in administrative and specialized HPTs manufacturing	Number of personnel trained in administrative and specialized	20	20	30	50	60	70	
			HPTs manufacturing							
		Staff recruited	Number of staff recruited	23	1	30	20	20	20	
		Quality Management Systems established	Percentage completion rate of quality management systems established	50	25	60	75	85	95	
		Partnerships & Collaborations established	Number of partnerships and collaborations	4	1	3	3	3	3	
SP 3.2 Medical Research	Kenya Medical Research Institute	Research protocols approved	Number of New research protocols approved	178	191	196	200	205	210	
			Number of ongoing Research Projects	500	516	522	527	535	540	
		Research Findings Disseminated	Number of research Papers published	350	525	522	525	528	530	
			Number of research Abstracts presented	191	209	210	215	218	220	
			Number of Scientific & Health Conferences held	4	2	3	3	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Remarks

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of Evidence briefs developed	15	12	13	14	15	16	
			Number of Students enrolled MSc & PhDs	88	90	100	100	100	100	
		Research and innovation	Number of Diagnostic kits produced	293,000	162,213	180,487	189,511	198,986	208,936	
			Number of Specialized laboratory tests conducted	568,242	971,376	971,376	1,019,944	1,070,942	1,124,489	
		Partnerships & Collaborations established	Number of partnerships and collaborations	80	78	85	86	87	88	
Programme 4: General Administration										
Programme Outcome: Effective Governance and administration services strengthened										
SP 4.1 : General Administratio n & Human Resource Management & Development	General Administration Services	Coordination of support services	Number of workplace policies developed and implemented	5	5	5	5	5	5	
			Proportion of complaints addressed within 21 days from lodge	N/A	N/A	100	100	100	100	
			Client satisfaction index	N/A	N/A	80	80	90	95	
		Coordination of Donations	Guideline for donations management developed and implemented	1	1	1	1	1	1	
	ICT Services	ICT networking and equipment provided	Ratio of staff to functional computers/laptop s	03:01	3:01	02:01	01:01	01:01	01:01	
			Proportion of institutions with functional LAN and WAN	N/A	N/A	50	75	100	100	
		Capacity building of health care workers	Number of health care workers recruited	0	0	146	470	100	120	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Human Resource Management & Development division	Operational efficiency in state corporations	workers recruited							
			Number of health care workers placed on internship.	9500	4165	0	0	0	0	
			Percentage of inpost employees trained	10%	0%	15%	N/A	N/A	N/A	
			Number of employees trained	N/A	N/A	N/A	1100	1375	2062	
			Percentage of state corporations Organization structures reviewed.	N/A	N/A	15%	74%	100%	N/A	
	Technical Services	Kenya Health Sector directors caucus operationalized	Proportion recommendations implemented	N/A	N/A	100	100	100	100	
		Regional and International health governance forums facilitated	Proportion of Resolution implemented	N/A	N/A	100	100	100	100	
		Health statistics published	Number of publications on Medically Certified Cause of Death (MCCoD) statistics	N/A	N/A	2	2	2	2	
			Publish annual health statistics	N/A	N/A	1	1	1	1	
SP 4.2 Finance and Planning	Finance division	Coordination of budget preparation and reporting	Percentage of allocated funds utilized as per plan	100	96	100	100	100	100	
			Number of quarterly budget reports submitted	4	4	4	4	4	4	
		Collection of public health sector financial resources increased	Total AIA collected(KSH.B)	16	17.3	18	19	20	21	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Central Planning& Projects Monitoring Unit	Coordination of national development	Number of policy briefs prepared	4	1	10	6	6	6	
			Number of capital projects monitored for progress	2	0	4	4	4	4	
			Number of Counties trained on planning, budgeting and M & E	N/A	N/A	47	47	47	47	
			Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M & E	N/A	N/A	15	15	15	15	
		Universal Health Coverage Index	Universal Health Coverage Index	100	79	80	85	88	90	
			UHC service coverage index	100	87	90	90	92	95	
			UHC service access index	100	83	80	85	90	95	
			UHC quality index	100	60	65	70	75	80	
		Counties trained in data analytics	Number of Counties trained on data analytics	N/A	N/A	23	24	23	24	
		Primary Health Care Progress measured	Number of counties supported to strengthen PHC measurement mechanisms(Vital signs profiles)	N/A	N/A	47	47	47	47	
SP4.3 Social Protection in Health	Division of HealthCare	Facility Improvement Fund (FIF) Guideline disseminated to County Health Management Teams	Number of Counties sensitized on FIF guideline.	47	23	24	12	11	N/A	
		Standard county	Standard Facility							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Financing	Facility Improvement Fund Bill developed	Improvement Fund bill developed and shared with Counties	1	1	50	25	25	N/A	
		Capacity building of 100 health care providers in Health care financing and strategic purchasing for	Number of health care providers trained in strategic purchasing for health care services	100	0	100	50	50	N/A	
		health care services								
		Costing of Healthcare services for Level 06-Jan	Proportion Costing of Healthcare services done for Levels 1 - 6	N/A	N/A	50	25	25	N/A	
		Kenya Household and Health Expenditure and Utilization Survey	Kenya Household and Health Expenditure and Utilization Survey conducted	N/A	N/A	1	1	N/A	N/A	
		Essential Benefits Package (EBP) reviewed and operationalized	Operational Essential Benefit Package	N/A	N/A	1	1	N/A	N/A	
		Social Health Insurance Fund operationalized	Operational Social Health Insurance Fund	N/A	N/A	1	1	N/A	N/A	
		National FIF Bill development, enactment and dissemination of FIF regulations	National FIF Bill and regulations developed enacted and disseminated	N/A	N/A	1	1	N/A	N/A	
	SHA	Indigents and Vulnerable Insurance Coverage increased	Number of indigents accessing government health insurance subsidies in Millions	1	1	1.5	2.5	3.9	5.2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of indigents accessing healthcare through HISP	253,400	253,400	253,400	496,664	695,330	834,396	
			Number of elderly & persons with severe disabilities accessing healthcare	58,800	58,800	58,800	82,320	115,248	172,872	
			Number of elderly persons accessing Inua Jamii Subsidy program	484,086	0	484,086	531,086	531,086	584,195	
			Number of mothers accessing healthcare services through the Linda	1,231,200	1,186,004	1,231,200	1,299,903	1,414,292	1,470,864	
STATE DEPARTMENT FOR PUBLIC HEALTH AND PROFESSIONAL STANDARDS										
Programme 1: Preventive and Promotive Health Services										
Programme Outcome: Reduced disease burden due to preventable causes										
SP 1.1 Communicable disease control	TB Programme	TB clients identified	Number of TB cases notified (All forms)	99,226	82,302	99,878	99,318	98,037	94,902	
			Number of MDR-TB cases notified	800	924	1,085	1,081	1,068	1,041	
		TB clients treated	Proportion of successfully treated TB cases (all forms of TB)	90	85	88	90	92	94	
			Proportion of Multi drug resistant TB successfully treated	70	79	81.5	82	82.5	83	
		TB Prevention intervention enhanced	Number of people in contact with TB patients who began preventive therapy treatment	31,747	29,635	75,184	95,346	116,613	136,276	
	National Malaria Programme	Prompt Malaria treatment enhanced	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities (millions)	6.3	6.5	6.9	7	7.4	8	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Malaria incidence per thousand population	80	105	82	80	75	70	
			Proportion of Confirmed	100	99	100	100	100	100	
			Malaria Cases treated (%)							
		Malaria cases in public health facilities tested	Proportion of suspected cases tested (microscopy or Rapid Diagnosis kit)	100	89	100	100	100	100	
		Malaria cases treated in accordance to the Kenya Malaria Treatment Guidelines	Proportion of Confirmed Malaria Cases treated	100	95	100	100	100	100	
		Long Lasting insecticidal nets distributed through Maternal and Child Health (MCH) clinics	Number of Routine Long Lasting Insecticidal Nets distributed (millions)	2.3	1.8	2.2	2.3	2.4	2.5	
SP 1.2 Disease Surveillance and Epidemic Response	Division of Disease Surveillance and Response	Reduction of mortality and morbidity due to public health emergencies	Non Polio Acute Flaccid Paralysis Detection rate (NPAFP) per 100,000	2.5	2.8	3	3	3	3	
			Number of counties with functional	6	6	8	5	5	5	
			Community Events Based Surveillance (CEBS)							
			Number of hospitals with Functional Events Based Reporting	62	84	20	20	25	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			System							
	Division of Health Emergencies and Disaster Management		Number of counties with functional command and control centres linked to ambulance dispatch	1	0	1	1	1	1	
			Number of centres for management of CBRN Incidents established	15	0	15	15	15	15	
	Public Health Emergency Operations Centre	Public Health Emergency Operationalized	Number of County PHEOC staffs trained on Rapid Response	50	100	100	100	100	100	
			Number of Counties with Functional PHEOCs	18	9	5	5	5	5	
			Proportion of Public Health Emergencies responded to.	100	100	100	100	100	100	
	Field Epidemiology & Laboratory Training Program (FELTP)	Health Care workers trained	Number of Health care trained on FELTP	20	20	30	30	30	20	
	Division of Vector Borne & Neglected Tropical Diseases	People treated for Lymphatic filariasis (LF), Trachoma, bilharzia, and intestinal worms	Number of people treated for trachoma (Millions)	1.4	2.4	1.2	0.5	0.3	0.1	
			Number of people treated for Bilharzia. (Millions)	3.5	6	6	6	6	6	
			Number of people treated for intestinal worms. (Millions)	7	12	12	12	12	12	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Division of Zoonotic Diseases	Surveillance of Zoonotic diseases	Number of people diagnosed with Rabies	10	5	5	5	5	5	
			Number of counties supported to investigate and respond to priority zoonotic diseases	4	5	7	10	12	15	
	Division of National Laboratory Services	Testing capacity of laboratory network for referral services expanded	Number of medical laboratories with capacity to detect and report on Antimicrobial Resistance	21	17	20	26	36	47	
		Implementation of laboratory Quality Management System (QMS) improved	Number of accredited laboratories in the ASAL categorized cohort	N/A	0	4	7	10	11	
			Number of certified laboratories in the Laboratory Continuous Quality Improvement (LCQI) program	N/A	0	30	60	90	110	
			Number of External Quality Assurance (EQA) scopes in the Kenya National External Quality Assurance Scheme (KNEQAS)	N/A	9	10	10	11	11	
			Number of							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Healthcare waste management improved	facilities with molecular testing platforms linked to a functional incinerator for healthcare waste management referral	N/A	0	65	80	95	110	
SP 1.3: Public Health Services	Environmental Health	Sanitation and hygiene services	Proportion of villages certified as open defecation free	31	30	37	49	55	60	
			Proportion of population accessing safely managed sanitation facilities	25	30	30	35	40	45	
		Waste management and climate change mitigation measures enhanced	Number of health facilities with installed and compliant waste treatment equipment	11	11	11	15	20	25	
			Number of health facilities reporting on greenhouse gas emissions	N/A	16	16	20	40	55	
		Occupational Health and Safety standards implemented	Number of healthcare facilities implementing occupational health and safety standards	15	5	5	10	15	20	
			Number of the healthcare workers exposed to workplace occupational health hazards	5	0	5	3	2	1	
			Center of excellence for monitoring air pollution fully	20	20	60	100	N/A	N/A	
			established and operationalized							
			MoH HAP control Strategy developed and launched	N/A	N/A	20	40	100	N/A	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Tobacco Control Board	Tobacco control and enforcement services enhanced	Number of Enforcement officers trained	400	200	400	600	800	1000	
			Number of Counties with functional multisectoral Tobacco control Committees	N/A	N/A	0	15	35	47	
			Number of Tobacco Control advisories developed and submitted to the Minister	5	2	4	5	6	7	
	Vector and Vermin Control Division	Vector and vermin infestations control services enhanced	Number of POEs capacity build to undertake vector and vermin control services	10	8	8	13	18	23	
			Number of food handlers medically examined at the POEs	N/A	N/A	4000	4000	4000	4000	
	Division of Family Wellness, Nutrition and Dietetics	Malnutrition prevention & Nutrition promotion services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)	80	86	80	86	86	86	
			Number of children 6-23 months receiving Micronutrient Powders (MNPS)	N/A	N/A	218,977	240,875	264,963	291459	
			Number of healthcare workers trained on high impact nutrition interventions	7323	7141	6800	7450	7600	71150	
		Effective treatment for malnourished children under 5 years of age,	Treatment cure rate of acutely malnourished children 6-59 months	80	83	83	84	85	85	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		pregnant and lactating women	Treatment cure rate of acutely malnourished pregnant and lactating women	100	86	90	90	92	95	
		Nutrition policies, legislations, strategic plans and guidelines developed	Number of guidelines, Strategic Plans and legislations developed	5	3	7	3	2	2	
		Family wellness policies, strategic plan and guidelines developed	Number of policies, strategic plan and guidelines developed	N/A	N/A	N/A	3	N/A	N/A	
		Operationalizatio n of wellness centers in public institutions	Number of wellness centers in public institutions	N/A	N/A	N/A	10	20	20	
	Kenya National Public Health Institute	Kenya National Public Health Institute operationalized	Human Resource Instruments Developed	0	0	0	3	N/A	N/A	
			Strategic plan developed	0	0	0	1	N/A	N/A	
	Port Health Services	Screened Travellers	Number of travellers screened for	7,361,62 2	5,694,927	6,000,000	6,500,000	6,800,000	7,000,00 0	
			notifiable diseases							
		Vaccinated travellers	Number of travellers issued with vaccination certificates as per travel requirements	249,600	23,440	30,000	35,000	40,000	45,000	
		Trade facilitation	Number of tonnes of cargo cleared as per health requirements at POEs	1,460,00 0	2,214,892	2,500,000	2,800,000	3,000,000	3,300,00 0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Sanitary conveyances	Number of conveyances inspected and issued with disinfection/disinf ection certificates	265,000	423, 989	500,000	700,000	700,000	700,000	
		Digitization of government services	Number of POEs implementing digitized services	N/A	N/A	23	23	23	23	
			Number of food handlers medically examined at the POEs	N/A	N/A	4000	4000	4000	4000	
SP 1.4- Radiation Safety and Nuclear Security	Kenya Nuclear Regulatory Authority	Development of a national nuclear power programme infrastructure	Number of draft nuclear power programme regulations developed	0	0	3	10	10	10	
			Number of nuclear security regulations developed	0	0	0	2	2	2	
		Strengthening nuclear security and nonproliferation of nuclear materials	Cumulative percentage of enforcement officers qualified and able to respond to nuclear security events	10	10	20	60	80	100	
			Cumulative percentage of nuclear safety and security detection at ports of entry	20	20	30	70	80	90	
			Proportion of category I and II radiation facilities complying with physical protection measures	100	100	100	100	100	100	
			Number of draft regulations on radiation devices and sources	0	0	0	2	2	2	
			Percentage of radiation contamination tests performed on consumer products	50	50	50	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Safety of radioactive devices and materials	Percentage of compliant radiation facilities	70	70	80	100	100	100	
			Percentage of development and implementation of the national radiation workers database	20	20	50	90	100	100	
			Proportion of environmental radiological mapping and characterization of High	0	0	20	30	40	60	
			Background Radiation Areas							
			Number of persons who have completed the International Atomic Energy Agency postgraduate educational certificate in radiation protection	0	0	25	25	25	25	
		Radioactive waste management	Percentage of radioactive waste collected and conditioned at the central radioactive waste	10	10	30	60	80	100	
		Safety of electromagnetic radiation	Number of electromagnetic radiation safety regulations developed	0	0	0	1	1	1	
			Number of hospitals mapped	100	2	47	315	N/A	N/A	
SP 1.5 Primary Health Care		Primary care networks operationalized	as hubs for the PHC Networks							
			Number of functional primary care networks (PCNs)	47	19	150	315	N/A	N/A	
	Primary Health Services Division	Monitoring and Evaluation of	Number of PCNs adhering to the set standards as per PCN guidelines	N/A	N/A	N/A	315	315	315	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Functionality of PCNs								
		Payment of stipend (Ksh.2,500) to CHPs	Number of CHPs paid	N/A	N/A	100,000	100,000	100,000	100,000	
SP 1.6 Health Promotion and Education	Division of Health Promotion and Advocacy on Lifestyle	Health promotion policies/ strategies and guidelines on health advocacy (SBCC) developed	Number of policies/strategies and guidelines developed	N/A	N/A	3	5	5	5	
		Health promotion M&E tools to the counties disseminated	Number of counties with health promotion M&E tools	N/A	N/A	10	15	12	10	
		National Health Promotion summit convened	Cumulative Summits ending with a national Presidential declaration on a target health behavior change	1	0	1	2	3	4	
		Commemoration of World Health Days	World Health Days commemorated	N/A	N/A	30	35	40	50	
		Social Listening and Infodemic Tracking developed and disseminated	Social Listening and Infodemic Tracking package	N/A	N/A	N/A	1	N/A	N/A	
			Number of counties with tracking with social listening tools	N/A	N/A	N/A	10	30	47	
	Division of Information, Education and Communication (IEC)	Health messages developed	Number of health education materials developed	1	1	20	20	20	20	
		Printing press refurbished	Number of machines refurbished	N/A	N/A	2	2	3	4	
		Call center operationalized	Percentage of call center operationalization	N/A	N/A	40	60	80	100	
		Functional WhatsApp	Percentage of WhatsApp Chatbot operationalization	N/A	N/A	40	60	80	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Chatbot								
		World Health days IEC materials developed	Number of world health days materials developed	N/A	N/A	30	35	40	50	
	School Health Programme	School Health Promotion Sensitization Package developed	Number of School Health promoters trained	N/A	N/A	N/A	1,000	10,000	100,000	
			Number of School Health promotion skills lab established	N/A	N/A	N/A	47	47	47	
			Number of School health surveys carried out	N/A	N/A	N/A	1	5	47	
Programme 2: Health resource development and innovation										
Programme Outcome: Enhanced health human resources for quality healthcare										
SP 2.1 Capacity Building and Training	Kenya Medical Training College	Health workers and professionals trained	Number of students enrolled	18,250	25,889	17,200	18,370	19,750	20,250	
			Number of CHAS trained	1,000	3,519	700	4,500	5,500	6,500	
			Proportion of health professionals(coh ort) certified	98	95	99	98	98	98	
			No. of evidence based policies developed	9	20	10	12	13	15	
			Number of Curriculums reviewed	6	10	5	5	6	7	
SP 2.2 Research and innovation on Health	Kenya Institute of Primate Research	New biomedical knowledge generated and health interventions for human diseases	No. of peer reviewed scientific publications	N/A	N/A	34	35	35	35	
			No. of people trained on biomedical knowledge and skills	25	52	52	50	50	50	
			No. of candidate drugs and vaccines tested	6	6	6	7	8	8	
			No. of bacteriophages (phages) isolated for treatment of	N/A	N/A	N/A	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			multidrug resistant bacteria							
		Snakebite rescue & intervention services	No. of victims successfully rescued from snake bites	120	265	265	270	275	275	
			No. of snake venom profiled for anti-venom development	N/A	N/A	N/A	4	4	4	
			No. of antivenom generated for preclinical testing	N/A	N/A	2	2	2	2	
		Ecosystem health & Conservation of non-human primates for research	No. of community outreach education forums conducted on ecosystem health & primate conservation	2	5	5	7	10	10	
			No. of colony bred non-human primates	25	46	40	40	40	40	
		Disease Bio surveillance using one health approach for early warning and preventive health	No. of humans samples at wildlife, livestock interface tested	N/A	N/A	300	300	300	300	
			No. of vectorborne samples at	N/A	N/A	1500	1500	1500	1500	
			high-risk interface tested							
	Public Health Sector Coordination & IGR	MOUs developed	Number of MOUs developed	N/A	N/A	3	4	5	6	
			Guidelines to operationalize MOUs	N/A	N/A	3	4	5	6	
		Ratification and domestication of treaties	Number of treaties ratified and domesticated	N/A	N/A	N/A	1	2	3	
			Number of meetings coordinated	N/A	N/A	11	12	13	14	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.3 Health Professional services		Coordination of international Health related meetings	Number of health sector intergovernmenta l forums held	4	2	4	4	4	4	
			Proportion of resolutions from IGF implemented	10	5	10	10	10	10	
		National Action Plan on Health Security 20242028 developed	National Action Plan on Health Security 20242028	N/A	N/A	N/A	1	N/A	N/A	
		National Action Plan on Health	Reviewed National Action Plan on Health	N/A	N/A	N/A	N/A	N/A	1	
		Security 2024-2028 reviewed	Security 20242028							
		State Party selfassessment conducted	Number of State Party selfassessments	N/A	N/A	N/A	1	1	1	
	Division of Global Health Security	Healthcare workers trained on Global Health Security	Number of health workers trained	N/A	N/A	20	200	235	200	
Programme 3: Health Policy Standards and Regulations										
Programme Outcome: Strengthened quality health standards and regulations										
SP:3.1 Health Standards and Quality	Kenya Health Professions Oversight Authority	Compliance to set norms and standards of training and health care services	Percentage of health facilities inspected for compliance to norms and standards of healthcare delivery	20	22	30	36	42	50	
			Percentage of Health profession training institutions assessed for compliance to norms and standards of	50	0	50	70	85	100	
			training							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of unregulated health professionals registered	500	998	1500	2000	2600	3200	
		Patient Complaints and Disputes from Regulatory Bodies and Aggrieved Parties resolved	Percentage of complaints and disputes received and handled	100	100	100	100	100	100	
	Kenya Health Human Resource Advisory Council (KHHRAC)	Enhance efficiency and quality of care	Percentage uniform norms and standards for master register for all health practitioners developed	N/A	N/A	N/A	40	60	80	
			Percentage master register for all health practitioners developed	N/A	N/A	55	60	80	100	
		Availability/qualit y and use of	Number of HWs trained on iHRIS	100	100	100	150	150	150	
		health workforce data	Number of HCWs trained on NHWA	100	100	100	150	150	150	
			Number of HWs implementing iHRIS	100	100	100	150	150	150	
			Number of HWs implementing NHWA	100	100	100	150	150	150	
			Number of faith based and private health facilities implementing NHWA	0	0	30	60	80	100	
		Efficient management of health workforce	Number of HWs trained on WISN	100	100	100	150	150	150	
			Number of facilities where WISN has been carried out	N/A	N/A	0	350	400	450	
			Number of facilities implementing WISN	N/A	N/A	0	350	400	450	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No of Framework for Management of Specialist	N/A	N/A	N/A	1	N/A	N/A	
		Management of health care professionals	health care workers Developed							
			No of guidelines developed to implement Kenya health workforce migration policy	N/A	N/A	N/A	1	N/A	N/A	
		KHHRAC Strategic Plan developed	KHHRAC Strategic Plan	N/A	N/A	N/A	1	N/A	N/A	
	Kenya Medical Practitioners and Dentist Council	Competent Health Professionals	Number of Medical and dental Officer Interns placed	900	912	912	930	950	970	
			Number of new Medical, Dental and Community Oral Health Officers practitioners registered.	1,300	1,325	1,325	1,350	1,400	1,450	
			Number of Medical, Dental and Community Oral Health Officers	10,200	10,638	11,960	12,550	13,050	13,650	
			practitioners with active annual practice licenses.							
			Number of health facilities with active annual operating licenses.	7,000	7,124	8,000	9,000	10,000	11,000	
		Compliance to set standards of training and healthcare services	Number of compliance inspections carried out	2,720	3,560	3,560	3,710	3,900	4,150	
			Proportion of Medical, dental internship and specialist training centers inspected.	40	100	100	100	100	100	
		Continuous Professional Development	Number of new accredited Continuous Professional Development (CPD) providers.	N/A	N/A	0	15	20	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Nursing Council of Kenya	Competent health professionals	Number of nurses and midwives newly registered	4,533	6,341	6,238	6,400	6,600	6,800	
			Number of eligible candidates examined	7,205	10,937	11,418	11,500	12,000	12,500	
			Number of eligible candidates Indexed	6,400	19,249	10,000	11,000	11,500	12,000	
			Percentage of nurses and midwives retained	50	48.6	49	55	60	65	
		Compliance to set standards of training institutions and health facilities	Proportion of training institutions that are audited for compliance	100	88.3	80	100	100	100	
			Proportion of health facilities audited for compliance	N/A	N/A	100	100	100	100	
	Clinical Officers Council	Clinical Officers Trained, Registered and Licensed	Number of Clinical Officers trainees Indexed	3000	1799	2500	2500	2500	2500	
			Number of Clinical Officers Registered	2500	2790	3000	3000	3000	3000	
			Number of Clinical Officers Licensed	23949	16764	15000	15000	15000	15000	
	Public Health Officers and Technicians Council - Kenya	Competent Health Professionals	Number of candidates Assessed	1000	780	780	800	900	1000	
			Number of interns placement	1000	720	720	750	800	850	
			Number of practitioners licensed	7000	7109	8,000	9,000	10,000	11,000	
		Compliance to set standards of training and healthcare	Number of newly accredited internship centers	5	2	2	3	5	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		services	Number of H/F inspected for compliance	30	50	50	60	70	80	
			Number of training institutions inspected	10	5	5	10	10	10	
		Professional Development and Growth	Number of newly CPD providers accredited	5	3	4	4	4	4	
	Counselors and Psychologist Board	Counselors and Psychologist	Number of Counselors &	N/A	N/A	4000	4000	4000	4000	
		Trained, Registered and Licensed	Psychologist trainees Indexed							
			Number of Counselors & Psychologist Registered	N/A	N/A	5000	1500	1500	1500	
			Number of Counselors & Psychologist Licensed	N/A	N/A	5000	5000	5000	5000	
		Compliance to set standards of training and clinical practice	Number of clinical facilities registered and licensed	N/A	N/A	20	30	40	50	
			Number of training institutions inspected	N/A	N/A	35	35	40	40	
		Professional Development and Growth	Number of institutions accredited to offer CPD	N/A	N/A	5	5	5	5	
		Policies, rules and legislations, human resources instruments developed	Number of Available Rules & Regulation formulated	N/A	N/A	1	1	1	1	
			Number of policies developed	N/A	N/A	1	1	1	1	
			Number of Human resource	N/A	N/A	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			instruments developed							
	Occupational Therapy Council of Kenya	Occupational Therapy students indexed	Number of students indexed	N/A	N/A	N/A	150	250	300	
		Compliance to set standards of training and clinical practice	Number of clinical facilities registered and licensed	N/A	N/A	5	10	15	15	
			Number of training institutions inspected	N/A	N/A	1	3	5	5	
		Occupational Therapists Registered and Licensed	Number of Occupational Therapists Registered and licensed	N/A	N/A	200	1000	1500	1500	
		Standards of Practices for occupational Therapy	Number of Standards of Practices for occupational Therapy	N/A	N/A	N/A	1	N/A	N/A	
		Policies, rules and legislations, human resources	Number of Available Rules & Regulation formulated	N/A	N/A	1	1	1	1	
		instruments developed	Number of policies developed	N/A	N/A	1	1	1	1	
			Number of scopes of practice developed	0	0	1	2	3	4	
			Number of Human resource instruments developed	N/A	N/A	1	N/A	N/A	N/A	
		Continuous Professional Development	Number of new accredited Continuous Professional Development (CPD) providers.	N/A	N/A	2	5	10	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Physiotherapy Council of Kenya	Physiotherapy facilities inspected	Number of physiotherapy facilities inspected	100	80	150	200	250	300	
		Scope of practice developed	Number of scopes of practice developed	0	0	3	5	7	9	
	National Quality Control Laboratory	Access to Quality drugs and medical devices	Proportion of medical drugs tested for quality,	100	93	100	100	100	100	
			safety of the citizens							
		Proportion of medical devices tested for quality, safety of the citizens	Proportion of medical devices tested for quality, safety of the citizens.	100	100	100	100	100	100	
		Laboratory constructed and equipped	% of the laboratory completed	30	0	30	80	100	N/A	
		Research on health products and technologies and their effects on the environment	Number of research activities	50	75	100	120	120	120	
		Methods of analysis for HPTs Developed/verified/validated	Number of method Developed/validated/verified	N/A	N/A	5	5	5	5	
	Health Records and Information Managers Board	Accredited HRIM training institutions regulated	Number of training institutions accredited and regulated	N/A	N/A	20	30	50	70	
			% of training institutions who have adopted the	N/A	N/A	50	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			standard curriculum							
		Roll of master register for HRIM professionals established	Number of HRIM professionals entered in the register	N/A	N/A	3000	4000	5000	6000	
			% of HRIM professional registered, licensed and entered in the roll register	N/A	N/A	50	70	80	100	
		Policies and regulatory framework for HRIM developed	Number of policy documents developed	N/A	N/A	3	5	6	7	
			Number of institutions using the board's policies	N/A	N/A	20	30	50	70	
	Pharmacy and Poisons Board	Marketing Authorization (Product Registration)	Numbers of new product registrations as well as audited and approved Manufacturing Sites	10000	8000	8000	10500	11000	11500	
		Pharmacists and pharmaceutical technologists licenced	Number of Practitioners Registered and licensed per year.	1000	800	1000	1200	1500	2000	
		Market Surveillance and Regulatory Inspections	Number of Joint inspections done across the country	24	24	36	36	36	36	
		Clinical Trials conducted	Number of new applications and studies done per year	50	42	50	55	60	65	
		Trade Affairs conducted	Number of approved import and export permits.	32000	30000	33000	33000	34000	35000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Medical Laboratory Technicians and Technologists Board	Medical Laboratory science students indexed	Number of students indexed	1,000	755	1,200	1,367	1,500	1855	
		Eligible candidates examined for MLS licensure examinations	Number of candidates examined	1,600	1,287	1,700	1,012	800	1000	
		Medical Laboratory Technologists registered	Number of Medical Lab Technologists registered	1,500	1,283	1,300	1,114	640	710	
		Renewed licenses for Laboratory Technologists	Number of MLS licenses issued	13,000	12,348	15,000	13,913	16,400	17,000	
		Medical Laboratory facilities registered	Number of labs registered	4,100	3,667	4,500	4,623	5,012	6,200	
		Medical Laboratory facilities Licensed	Number of laboratory facilities licensed	4,100	2,614	3,500	3,407	4,100	5,850	
		IVDs Vendor companies / manufacturers registered	Number of IVDs vendor companies / manufacturers registered	200	119	161	192	292	360	
		IVDs Vendor companies / manufacturers registered	Number of IVDs registered	100	70	83	89	99	200	
SP 3.2 Health Policy and Regulations	Division of Quality assurance, health worker and patient safety	Kenya Quality of Health Care Authority established	Kenya Quality of Health Care Authority in place	1	0	1	N/A	N/A	N/A	
	Division of Health Standards	Health Norms and Standards/Guidelines developed	Number of Norms and Standards developed	1	0	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of Guidelines developed	1	2	1	1	1	1	
	Division of Legislation/Regula tion	Coordination of operationalization of the Health Act, 2017	Number of Bills /Regulations developed	2	3	2	2	2	2	
	Division of Professional Standards	HRH policy, Strategy and Guidelines developed, disseminated, and monitored	HRH policy and Strategy developed	NA	NA	1	1	N/A	N/A	
			Health professionals' Migration policy developed	NA	NA	0	1	N/A	N/A	
		Training and capacity building	Middle and senior management training at National defense College	N/A	2	2	2	2	2	
Programme 4: General Administration										
Programme Outcome: Effective governance and administration strengthened										
SP4.1: General Administratio n and Human Resource	General administration	Enhanced safety and security	Number of CCTV installed in Afya House and Afya Annex Campuses	100	NA	50	100	0	0	
			Number of biometric logs installed	500	20	400	80	NA	NA	
		Sensitization of staff on HIV Prevention and NCDs; citizen service delivery charter/process; resolution of public complaints; Alcohol	Number of	NA	NA	8	5	3	NA	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
management and development		complaints, Alcohol and drug abuse; disability, gender, road safety mainstreamed	Strategies developed							
			Number of staff sensitized on each package	N/A	NA	500	800	1000	1000	
	ICT Services	Information Communication Technology (ICT) Systems deployed	Number of Information Communication Technology(ICT) Systems deployed	N/A	N/A	2	2	2	2	
		Workplace Digitalization and Automation Strategy 20232027 developed	Workplace Digitalization and Automation Strategy document developed	N/A	N/A	1	0	0	0	
	Human Resource Management & Development division	HealthCare workers recruited	Number of health care workers recruited	9,308	8,706	1,159	1,275	1,466	1,759	
		Health care workers trained in different specialties across the country	Number of Health workers trained	130	121	261	411	611	861	
	Public Communication Services	Information sharing on projects, programs policies, events	Number of press releases, media briefing and engagement official statements, media briefings, social media/ website posts	N/A	N/A	N/A	20	40	60	
			Number of articles published/photos/ videos	N/A	N/A	30	100	150	300	
		Educational Materials	Number of profiles, t-shirts, brochures, fact sheets, infographics, posters, banners	N/A	N/A	N/A	5000	6000	7000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Social media campaigns	Number of social media campaigns and social media reach	N/A	N/A	20	100	160	200	
		Public Communication plan	Number of public communication plan	N/A	N/A	1	1	1	1	
	Records Management Services	Integrated Records Management System implemented	Number of records Digitized Real time access & retrieval of records	N/A	N/A	40	60	100	150	
		ISO Certification	Percentage ISO Certification	N/A	N/A	30	70	N/A	N/A	
		Management Policy developed	Percentage completion Records Management Policy	N/A	N/A	45	65	N/A	N/A	
		Record Management Unit established	Percentage level of establishment of Records Management Unit	N/A	N/A	30	70	N/A	N/A	
	Supply Chain Management Unit	Updated List Of Registered Suppliers	Updated List Of Registered Suppliers	N/A	N/A	1	1	1	1	
		Annual Procurement Plan	Annual Procurement Plan	N/A	N/A	1	1	1	1	
		Asset inventory	Asset register	N/A	N/A	1	1	1	1	
			Percentage of obsolete/surplus assets disposed	N/A	N/A	100	100	100	100	
	Finance division	Absorption of financial resources allocated	Absorption Rate	100	89	100	100	100	100	
		Quarterly budget performance reports submitted	Number of budget reports submitted	4	4	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP4.2: Financing and planning	Tax Exemption Unit	Tax exemption application process of DA1 and Master list digitized	Number of tax exemption application process digitized	1	0	2	2	2	2	
		Tax exemption applications recommended	Number of tax exemption applications recommended	400	420	420	500	550	650	
	Central Planning & Projects Monitoring Unit	Capital projects monitored	Number of capital projects monitoring progress reports	4	4	4	4	4	4	
		Counties health department officers trained on planning, budgeting, and M & E	Number of officers trained	N/A	N/A	300	330	360	390	
		Surveys	Number of surveys conducted	N/A	N/A	2	2	2	2	
		MOH Facts and Figures booklet developed	MOH Facts and Figures booklet	1	1	1	1	1	1	
		Directorates, SAGAs/ regulatory bodies sensitized on planning, budgeting and M & E	Number of officers sensitized	N/A	N/A	300	330	360	390	

05. EDUCATION

Basic Education and Early Learning										
Programme 1.0: Primary Education										
SP 1.1: Free Primary /Education	DPE/SIMMU	Public primary school enrollment	Number of learners in public primary schools	9,000,000	8,700,000	8,900,000	8,592,810	8,849,268	8,123,952	Transition of grade 6 to grade 7
	JSS/DSTE	Infrastructure and equipment for public	Number of learners in public Junior Secondary schools	-	-	1,272,830	-	-	1,018,809	Some learners went to private schools

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	DPE/SIMU	equipment for public primary schools	Number of schools with renovated infrastructures	345	200	200	181	191	168	Reprioritization of Govt projects
SP 1.2: Primary Special Needs Education (SNE)	DSNE	Special Needs Education (SNE) Services	Number of SNE Learners enrolled	136,081	132,466	141,062	132,466	141,062	146,313	Increased sensitization
	KIB		Number of Newly blinded persons rehabilitated	13	40	40	36	45	42	More Visibility of KIB
	KISE		Number of persons with special needs and disabilities rehabilitated	3,000	3,500	6,000	2,051	6,412	7,708	Additional equipment for Assessment
SP 1.3 Early Child Development and Education	ECDE	Pre-Primary Education services	Number of counties where policy implementation is monitored	-	10	10	-	2	0	Austerity Measures
SP 1.4: Primary Teachers Training and In-servicing	DPE/TE	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	-	22,000	22,000	-	11,920	14,421	Higher entry requirements
		Primary teacher training services	New primary Teacher Training Colleges constructed	17	17	20	3	3	0	Reprioritization of Govt projects
SP 1.5: Adult & Continuing Education	DACE	Enrolment in ACE Centers	Number of learners enrolled in ACE Centers	215,600	215,617	141,000	128,878	140,960	127,892	Inadequate number of ACE instructors
SP 1.6: School health Nutrition and meals	NACONEK/ KPEEL	Nutrition and hygiene services	Number of Vulnerable Learners who are provided with school meals during the academic Year.	-	-	2,300,000	-	-	2.300,000	
	DPE/SHMN		Number of Training on health and life skills in school zones conducted	200	300	300	250	609	600	Additional Donors support
			Number of trainings on WASH access and utilization conducted	200	250	350	225	435	270	Austerity Measures
	DPE/STP		Number of teenage girls receiving Sanitary Towels in primary	1,600,000	800,000	1,600,000	1,675,679	898,379	1,682,492	Change in targeting methodology
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	Number of DLP -ICT Interns recruited	-	600	1,000	-	600	1,000	
Programme 2.0: Secondary Education										
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public secondary Schools	Number of students enrolled in Public Secondary Schools	3,146,242	3,350,748	3,646,398	3,289,885	3,587,081	3,690,376	More student targeted
		Infrastructure and equipment for secondary schools	Number of classrooms in public schools	1,238	1,290	1,862	900	1,290	0	Delayed exchequer

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	DSTE/SEQIP		Number of Labs in public Secondary Schools	863	863	863	0	0	109	Austerity Measures
			Number of WASH facilities constructed in public schools	575	750	424	173	0	0	Delayed exchequer
	SEPU		Number of laboratory apparatus supplied	6,500	3,200	3,500	6,447	3,406	9,604	More orders received.
	SEQIP	Student financing services	Number of Learners provided with Elimu scholarships	18,000	18,000	18,000	18,000	17,960	17,681	Drop out due to various reasons
SP 2.2: Secondary Teacher Education services	DTE	Enrollment in Diploma TTCs	Number of students enrolled in Diploma Teacher Colleges	2,387	2,357	2,387	-	1,369	1,426	Higher entry requirements
		Infrastructure for Diploma TTCs	Number of Diploma TTC whose infrastructure is renovated	-	3	3	3	3	3	
SP 2.3: Secondary Teachers in –	CEMASTEA	Capacity building services	Number of secondary teachers trained on STEM	7,000	8,141	9,000	7,010	8,810	9,002	
service	KEMI	Capacity building services	Number of education managers trained on governance, financial management	1,400	2,000	5,100	3,165	4,957	17,397	Increased demand following launch of JSS
SP 2.4: Secondary Bursary Management Services	KPEEL	Student financing services	Number of Vulnerable Learners receiving scholarship, school kits		-	8,000	-		10,574	Additional funding from GPE
SP 2.5: Secondary SNE	DSNE	SNE services	Number of SNE learners enrolled in public secondary schools	5,500	6,000	6,250	5,488	5,511	6,925	Increased targeting of SNE learners
Programme 3.0: Quality assurance and standards										
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of curriculum designs for Grade 10 to 12 developed	77	63	84	84	65	107	Additional funding from Development partners
SP 3.2: Examinations, assessment and certification	KNEC	Examinations, assessment and certification services	Number of learners assessed at Grade 6 KPSEA	-	-	1,272,830	-	-	1,253,577	less learners than anticipated
			Number of candidates examined: KCPE	1,187,515	1,224,987	1,268,101	1,191,616	1,225,546	1,244,332	
			Number of candidates examined: KCSE	751,150	830,203	884,263	752,933	830,991	844,122	
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in sports and games organized at Sub- County level	-	3,574	4,020	-	3,000	4,200	Full resumption of Games and sports
	DQAS	Quality assurance and	Number of education managers / ToTs trained on NEQASF.	-	1,000	1,000	-	435	365	Delayed to allow for revision of NEQASF

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	DQAS	standards services	Number of institutions assessed for quality and standards		18,500	14,500	18,119	13,465	13,000	Inadequate financing
	President's Award Kenya	Young persons' Presidential Award services	Number of new students enrolled in the President's Award programme	7,000	6,000	8,000	3,140	5,323	6,057	Shortening of schools' holidays
Programme 4.0: General Administration Planning and Support Services										
SP 4.1: Headquarter administrative services	Administrati on	Education ICT Systems and Equipment	% completion of NEMIS re-engineering	20	20	20	20	20	20	
	CPPMU		% Coverage of ECDE centers data by NEMIS		15	50		5	50	Data capture challenges
			% Coverage of Primary Schools data by NEMIS		75	100		75	85	
			% Coverage of Secondary Schools data by NEMIS		100	100		87	90	
	CPPMU	Monitoring of sub sector programmes	Number of evaluation reports generated		3	4		3	4	
			% development of reporting framework on SDG monitoring & evaluation		100	100		-	100	
	DPP&EACA	Peace education	Number of stakeholders' capacity built on peace education		150	100		92	100	
	Administrati on	Quality and standards services	Number of ISO quality audits conducted	2	2	2	2	2	2	
	ACU	Employee health and wellness Services	Number of Employees sensitized	-1,000	1,280	1,300	-1,386	1,904	5,382	Focal persons used to cascade training
	HRM&D	Human resource services	No of Officers Capacity built on performance enhancement	-	100	100	-	34	97	Reduced support from sponsors
			Number of Quality Assurance Officers recruited	-	130	130	-	0	9	Few qualified applicants
	KNATCOM	Capacity building services	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	250	310	55	310	50	82	Additional partner support
	Schools Audit	School Audit services	Number of Schools' Final Accounts Audited	14,870	14,900	14,950	6,234	4,017	14,355	Inadequate resources
			Number of school managers trained in financial management	200	1,500	8,000	200	1,458	6,453	More applicants than expected
SP 4.2: County Administrative	DFC&CCA	Field offices infrastructure	Number of new field Education offices constructed	5	5	8	0	1	0	Delay in exchequer release
Services										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
TECHNICAL VOCATIONAL EDUCATION AND TRAINING										
Programme 1: Technical Vocational Education and Training										
Programme outcome: Increased access and quality of TVET										
SP 1.1 Technical Accreditation and Quality Assurance	DTE	Enrolment in TVET	Number of trainees enrolled in National Polytechnics	105,920	117,897	123,791	95,536	98,824	89,536	Less applicants than a anticipated
			Number of trainees enrolled in TVCs	115,559	126,024	132,325	151,896	238,084	286,615	More applicants than anticipated
			Number of students enrolled in Special Needs TVCs	2,850	3,334	3,337	3,301	3,805	4,487	
		Trainee financing services	Number of TVET trainees receiving capitation	188,479	216,000	174,861	197,745	300,255	332,485	Reduced capitation from 7500 to 4000 in FY2022/23
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	Quality Assurance and accreditation	Number of TVET Institutions inspected for accreditation	300	400	450	390	356	404	delayed release of Q4 funds.
			Number of TVET trainers accredited	2,500	2,500	2,500	2,640	2,039	1,834	Applicants were deferred
			Number of TVET Internal Quality Assurance Officers trained	400	400	300	310	438	362	More applicants than anticipated
		Automated Records Management System	% completion of the Electronic Documents and Records Management System (EDRMS)			30			8	budget constraints.
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum and standards	Number of CBET curriculum and occupational standards developed	50	35	30	51	52	0	transfer of Council's functions to KICD and KNEC
			Number of CBET Curriculum developers, assessors and verifiers trained	600	500	2,250	2,368	2,137	0	
			No of learning guides for CBET curriculum developed	80	40	65	81	22	0	transfer of Council's functions to KICD and KNEC
		CBET curriculum assessments	Number of Competence assessment Centers established	30	70	75	70	95	0	
			No of assessment tools developed	800	400	430	701	1,170	0	
SP 1.1 Technical Accreditation and			No. of sector-based Kenya Credit							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Quality Assurance	KNQA	Credibility of qualifications	Accumulation and Transfer Systems (KCATS) developed	1	1	3	1	1	0	Limited funding
			No. of qualifications registered	1,000	1,000	1,000	30	741	97	Austerity Measures
SP 1.1 Technical Accreditation and Quality Assurance	KETRB	Engineering Technology Professionals (ETPs) Services	No. of Professionals Registered	-	-	1,294	-	-	0	Lack of Board to enable registration of new members
			No. of licenses renewed	-	-	147	-	-	230	Achieved
SP 1.2 Technical Trainers and Instructor Services	DTE	TVET Trainer Services	Number of trainer trainees enrolled in Kenya School of TVET	5,000	5,000	5,000	4,687	4,154	4, 006	Less applicant than anticipated
			No of TVET trainers recruited	1,000	3,000	3,000	1,918	-	1,300	Austerity Measures
			Number of trainers capacity built in Continuous Professional Development	75	100	2,788	75	157	1,917	lack of funds to support their staff to attend the training
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE training Services	Number of new workshops established	4	4	1	4	3	1	
			Number of new workshops equipped	-	-	3			3	
SP1.4 Infrastructure Development	DTE	Equipment and ICT integration in TVET	Number of workshops equipped in the existing TVCs	70	15	29	-	31	0	Lack of funding
			Number of TVET Institutions provided with ICT equipment and furniture	-	-	11	-	-	0	Austerity measures
		TVCs construction	% completion in 9 TVCs	100	80	99	67	83	82	Funds disbursed late
			% completion in 60 TVCs – Phase I	96	100	100	90	99	99	Funds were not availed
			% completion in 70 TVCs - Phase II	95	95	100	84	98	98	Funds were not availed
			% level of completion in 30 TVCs - Phase III	60	80	84	45	78	80	Funds disbursed late
			% level of completion in 6 TVCs - Phase IV	-	-	40	-	-	40	
Programme 2: Youth Training and Development										
Programme outcome: Increased access and quality of Vocational Education and Training										
SP 2.1: Revitalization of	Directorate of Vocational Education and Training	Trainee support services in public	No. of CBET curricula implemented in VTCs			25			25	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Youth Polytechnics	(DVET)	VTCs	No. of Counties sensitized on Curriculum reforms in VTCs	-	25	20	-	30	0	No budgetary provision
Programme 3: General Administration, planning and support services										
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery										
SP 3.1 Planning and Administrative Services	Administrati on and Support Services	Administrative Services	No. of staff sensitized on HIV, Drug and substance abuse	5	100	500	5	100	600	
			No. of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the constitution	170	200	6,600	180	6,600	1,200	
		HRM&D Services	Number of staff capacity built			500			609	
			Number of staff inducted			1,000			1200	
		Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	
		Planning Services	Number of projects Monitored and M & E Reports prepared	4	4	4	4	4	4	
			No. of institutions on performance contracting	99	135	151	99	135	151	
			% roll out of TVET MIS			30			30	
University Education										
Programme 1.0: University Education programme										
Sub Programme 1.1: University Education	KUCCPS	Student placement services	No. of students placed in universities	128,000	135,757	143,902	128,073	123,693	140,107	Eligible students opted to pursue diploma programmes
			No. of students placed in TVET institutions	120,000	150,707	165777	137,007	126,089	145060	All applicants who chose for TVET courses were placed.
	DUE	Enrolment in universities	No. of students enrolled in universities	552,005	579,060	592,376	571,510	621,231	638,479	More students qualified to join university.
		Student graduations	No. of PhD students graduated from universities	-	-	738	-	-	717	The achieved target excludes private universities
			No. of Masters students graduated from universities	-	-	4,880	-	-	4,742	
			No. of undergraduate students graduated from universities	-	-	82,693	-	-	64,744	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Sub Programme 1.2: Quality Assurance and standards	CUE	Quality Assurance and accreditation	No. of institutions/ODeL centers evaluated for accreditation	-	6	7	-	5	10	More applicants for ODeL accreditation
			% of programmes applications evaluated for accreditation	-	80	80	-	80	82	Change of mode of evaluation to online.
Sub Programme 1.3: Higher Education Support Services.	University Fund	Student financing services	No. of Government sponsored students in Public Universities	275,707	324,182	356,600	271,446	324,182	356,188	Student preferred to join other institution
			No. of Government sponsored students in Private Universities	33,555	91,105	90,527	43,676	78,650	89,644	student preferences and limited competitive courses
	HELB		No. of undergraduate students awarded loans	280,000	241,065	237452	229,727	244,552	228453	Austerity measures
			No. of undergraduate/TVET students awarded bursaries	37,125	37,466	37229	39,028	37,668	38150	More applicants than anticipated.
			No. of Postgraduate students awarded loans	2,663	2,663	1500	2,163	1,615	1300	Austerity measures
			No. of Postgraduate students awarded scholarships	104	104	104	104	104	104	All the targeted students awarded
			No. of TVET students awarded loans	105,930	80,273	102985	65,813	106,449	122320	There was higher No. of loan applicants than targeted
			% Portfolio at Risk	26	26	24	27	25	24	Reduced confidence in repayment due to court judgment on In-duplex rule and adverse effects of unemployment and inflation.
Programme 2.0: Research, Science, Technology &										
Sub Programme 2.1: Research	NRF	Research funding	No. of Research projects supported	82	110	125	108	117	95	due to budget constraints
			No. of Post Covid – 19 Recovery Strategic Research Funded	13	13	15	0	17		15
Management and Development sub programme	DRST	Research Services	No. of bilateral MoUs on research and development signed	2	2	2	2	2		3
			% of R&D Projects monitored and coordinated	100	100	100	100	100		100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Adjudication and resolution of appeals	No. of public awareness programmes on Biosafety Appeals Board thematic areas	3	3	3	3	3	5	collaboration with other friendly institutions
	NBA	GMO testing laboratory Established	% completion of Testing Laboratories	100	100	-	98	100	-	GMO testing laboratory completed
		Surveillance on	No. of laboratory personnel trained on sample preparation and testing	-	3	100	-	5	100	The Target was achieved
			No of sampling and testing protocols developed and/or reviewed	-	2	70	-	2	50	reduction in the available sample
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	Knowledge Management	No. of policies and strategies developed	-	1	2	-	2	2	
			No. of Internet Protocol offices established in STI institutions	-	-	5	-	-	5	
	KENIA	Capacity building	No. of innovators trained to commercialize	-	300	200	-	380	229	Programme attracted more innovators
		Incubation, Technology Transfer, and commercializatio n	No. of innovations commercialized	15	15	12	0	10	8	Austerity Measures
			No. of national innovation awards operationalized	5	10	12	4	11	15	Programme attracted more innovators
		Innovation Policy environment	No. of National Innovation programs organized and held	-	2	2	-	1	2	
Sub Programme 2.3: Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutions registered/ accredited and inspected	10	6	7	10	6	6	Less applicants for registrations than anticipated
			No. of research studies monitored and evaluated	20	10	10	28	8	10	
Programme 3.0: General Administration, Planning & Support Services										
S.P 3.1 General Administration, Planning and Support Services	ADMIN	ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 - 2015	100	100	100	100	100	100	
	HRMD	Human resource and development services	No. of staff trained	76	192	192	6	63	89	Resources limited training of staff
	CPPMD	Planning Services	% of institutions on Performance Contract	100	100	100	100	100	100	
			% Completion of NESSP 2023 - 2027.	-	10	100	-	10	30	Inadequate funding

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
POST TRAINING AND SKILLS DEVELOPMENT										
PROGRAMME 1- Workplace Readiness services										
SP 1.1: Skill and Employment Data based Management Services		National skills management information system	%age level of completion	100	100	-	80	85	-	Awaiting legislative approval
			No. of OCS established in universities and TVET institutions	218	205	-	50	60	-	Budgetary constraints at institutions
SP 1.2: Workplace readiness Services		Established Industry- Education Linkages	No of linkages established	2	2	-	2	3	-	
		Centers with PTSD Programmes audited for Quality	No. of Youth trained National apprenticeship Programme	80	470	-	80	287	-	Low budgetary allocation
		Assurance	No. of centres with PTSD Programmes audited for Quality Assurance	-	48	-	-	51	-	
			No. of youth trained in industry traineeship programme	300	-	-	300	-	-	Merged with National Apprenticeship in FY 2021/22
			No. of Youths trained in Young Innovators Entrepreneurship Programme	100	1000	-	80	580	-	Budgetary Constraint
			No. of Youths trained in the talent skills development Programme	-	47	-	-	40	-	Budgetary Constraint
2. Post-Training Information Management										
SP 2.1: Management of Skills Inventory		Skills and industry database developed	No of skills survey reports	-	1	-	-	1	-	
			No of skills and industry databases developed	-	1	-	-	1	-	
SP2.2:Skills and Employment Databased Management Services		National Skills Management Information System (NSMIS)	% level of completion NSMIS System development	25	40	-	25	40	-	
			No of modules	-	1	-	-	0	-	No budgetary provision
			System Maintenance reports	-	4	-	-	4	-	
3. General Administration, Planning and Support Services										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 3.1: Headquarters Administrative		Staff establishment implemented	%age level of completion of staff establishment	100	100	-	80	90	-	-Approved by PSC, Staff not yet recruited; awaiting PSC feedback
Services		IPPD system established	%age completion of IPPD infrastructure	100	100	-	40	100	-	
		Staff trained	Number of staff trained	49	50	-	3	13	-	Low Budgetary allocation
		Planning services	Reviewed Strategic Plan	1	0	-	1	0	-	Activity not scheduled
		Offices installed with ICT	No. of officers with access to computing devices	35	25	-	10	12	-	Budgetary constraint
			No of workstations connected to LAN	35	20	-	10	20	-	
IMPLEMENTATION OF CURRICULUM REFORMS										
Programme 1: Coordination of Curriculum Reforms Implementation										
SP 1.1: Coordination of		Curriculum reform services	Number of CBC guidelines	-	4	-	-	4	-	
Curriculum			Number of inter-governmental and partnership Framework	-	4	-	-	3	-	Slow approval process awaiting pre- validation
Reforms			% completion of career guidance handbook		100	-		80	-	Slow approval process awaiting pre- validation
Programme 2: General Administration, Planning and Support Services										
SP 2: 1 General Administration, Planning and		Administration Services	2022-2027 Strategic plan developed	-	100	-	-	75	-	MTP IV not yet approved
Support Services			No. of Monitoring exercises and reports	-	3	-	-	4	-	Done in collaboration with relevant MDAs
Teachers Service Commission										
PROGRAMME 1- TEACHER RESOURCE MANAGEMENT										
Sub-programme 1:Teachers Resource ManagementPrimary	staffing	Teaching Services	Number of teachers recruited (Interns)	4,000	2,000	4,000	4,000	2,000	4,000	
			Number of teachers recruited (permanent an dpensionable)	-	-	2,000	-	-	2,000	
Sub-programme	staffing	Teaching services	Number of teachers recruited (Permanent and pensionable)	5,000	5,000	13,000	5,000	5,000	13,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
2.Teacher Resource Management- Secondary			Number of teachers recruited (Interns)	8,000	4,000	22,000	8,000	4,000	22,000	
	SEQIP		Number of Teachers Trained on SBTSS	25,000	25,000	25,500	25,000	22,942	52,109	Use of smart cascade model
			Number of field staff trained on SBTSS	541	54	-	541	54	-	
	Staffing		Number of teacher recruited and posted to schools with highest shortage	500	500	500	500	500	500	
	SEQIP		Number of schools on peer to peer support SBTTS	6,500	6,500	6,500	6,500	6,500	6,500	
Sub-programme 3.Teacher Resource Management- tertiary	Staffing	Teaching services	Number of teachers replaced	60	69	67	60	69	67	
PROGRAMME 2- GOVERNANCE AND STANDARDS										
Sub-programme 1.Quality Assurance and Standards	QAS	Quality assurance services	Percentage of teachers appraised TPAD	100	100	100	98	93	95.2	Newly recruited teachers had not be on boarded on appraisal system
			Level(percentage) of implementation of performance contract by HOIs	100	100	100	100	100	100	
			Number of field officers sensitized	-	-	1,500	-	-	1,500	
Sub-programme 2. Teacher Professional Development	Staffing	Training services	Number of Master Trainers and TOTs Trained on TIMEC	-	-	1700	-	-	2,234	Use of Smart cascade model
	Staffing		Number newly appointed Heads of institution trained on Coaching and Mentorship	-	-	5,000	-	-	11,623	Use of Smart cascade model
Sub-programme 3.Teacher Capacity Development	QAS	Teachers trained on CBC	Number of teachers trained on Competency Based Curriculum	104,000	104,000	104,000	129,931	131,313	104,389	This was achieved using smart cascade model
			Number of School administrators trained on CBC	23,000	9,500	23,000	23,000	9,500	23,000	
			Proportion of teachers on TPD	-	-	50	-	-	20	The cost of the programme
PROGRAMME3. GENERAL ADMINISTRATION AND PLANNING										
Sub-programme 1.Policy, Planning	Administrati on directorate	Administrative services	Number of policies developed /reviewed	2	2	2	2	4	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
& Support Services			Number of county office construction completed	1	3	2	-	1	-	Austerity Measures
Sub-programme 2.	Staffing	Administrative services	Percentage of schools assessed	-	-	30	-	-	30	
Field Services			Proportion of schools implementing induction, mentorship and coaching (TIMEC)	-	-	50			30	Late disbursement of funds
Sub-programme 3. Automation	ICT	Administrative services	Number of files digitized	100,000	80,000	30,000	45,300	80,000	60,000	Deployment of additional scanners
			Number of computers and laptops procured	200	200	200	200	197	133	Some funds used to settle pending bills
			Percentage completion of tier III data center	-	-	50	-	-	50	

06. GOVERNANCE, JUSTICE, LAW AND ORDER

VOTE 1023: Correctional Services										
Programme 1: Prison Services										
Outcome: Containment, rehabilitation and reintegration of offenders/										
0627010 SP 1.1: Offender Services	1023001900 Headquarters Administrative Services - Prisons	Containment services	No. of penal facilities supervised	137	133	137	137	137	137	
			No. of inmates provided with uniforms and clothing	57,000	14,800	57,000	62,000	64,000	66,000	
			No. of inmates provided with medical services	57,000	59,359	57,000	62,000	64,000	66,000	
			No. energy saving Jikos acquired	150	16	150	200	200	200	
			No. of stations with LPG system installed	0	0	0	40	50	34	
			No. of inmates provided with feeding pans	15,000	25,280	15,000	35,000	35,000	15,000	
			No. of inmates provided with beddings	20,000	8,120	57,000	62,000	64,000	66,000	
		Penal Security Services	No of assorted security equipment acquired	5,000	0	5,000	32,000	20,000	20,000	
		Inmates counselling services	% of offenders offered	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Custodial offender rehabilitatio n services	spiritual service	100	100	100	100	100	100	
		Offender containment services	No. of offenders offered psychological counselling service	34,000	59,359	34,000	62,000	64,000	66,0 0	
			No. of offenders offered vocational training	8,100	6,500	8,500	9,000	9,500	10,0 0	
			No of inmates offered formal education	6,000	5,668	6,200	6,600	6,600	6,60 0	
			No. of inmates registered for KCPE	750	798	760	770	800	900	
			No. of inmates registered for KCSE	100	109	120	120	130	150	
	1023002400 Maximum & High-Risk Prisons		Average daily no. of highrisk inmates contained in humane and safe custody	26,000	21,828	26,000	22,000	23,000	24,0 0	
	1023002500 Medium & Other Districts Prisons		Average daily no. of medium risk inmates contained in humane and safe custody	26,638	38,713	30,000	39,000	41,000	42,0 0	
	1023002300 Regional Commands	Regional command coordination services	No. of counties supervised by Regional Commanders	47	47	47	47	47	47	
	1023002400 Maximum & High-Risk Prisons	Administrati on of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected	149,000	285,781	150,000	320,000	350,000	370, 0	
	1023002500 Medium & Other Districts Prisons		No. of production orders and warrants for medium risk inmates/remandees received and effected	350,000	393,221	355,000	360,000	360,000	360, 0	
	1023000500		No. of Borstal boys and							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Borstals/YCTC Institutions	Borstal services	girls undertaken treatment programme	950	542	870	890	910	930	
		YCTC services	No. of YCTC boys undertaken treatment programme	100	100	130	140	150	160	
	1023100100 Security in Penal Facilities	Penal facilities services Improved	No. of perimeter /security walls constructed	12	6	13	8	7	26	
			No. of main Gate /gate lodges and armouries constructed	10	0	14	10	7	5	
	1023100200 Security in Penal Facilities	Penal Facilities	No. of stations supplied with assorted security equipment's	0	0	5	50	50	29	
	1023101300 constructions of penal facilities	Staff	No. of health facilities constructed	4	0	8	10	10	10	
	1023100600 Staff houses	Welfare Services	No. of Administration blocks constructed	46	0	5	10	18	16	
			No of Prisoner ward /mixed blocks/hostels constructed	24	1	15	4	6	8	
			No. of Kitchen and Dining halls constructed	46	1	15	4	8	9	
			No. of stations provided with water and sanitation facilities	13	5	18	6	4	14	
			Number of staff houses constructed	35	0	15	3	7	10	
	1023103000 Maximum Security Level Facility	Completion maximum Penal facility	% Completion of Manyani Maximum prison	18	0	0	30	60	100	
	Revitalization of	Revitalizatio n of	No. of prison farms							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	prison enterprise fund	Revitalizatio n of prison farms	provided with modern equipment and tools	0	0	6	22	16	0	
		Revitalizatio n of Prison industries services	No. of prison industries workshop and showrooms constructed	14	0	6	5	9	8	
			No. of prison industries provided with modern equipment and tools	0	0	5	5	9	8	
	1023102900 Completion of stalled projects	Stalled projects completion	No. of stalled projects funded	7	0	0	17	10	12	
0627010 SP 1.2 Capacity Development	1023000300 Prisons Staff Training College	Training Services	No. of recruits trained	4,000	4,000	0	4,000	0	4,00 0	
			No. of prisons officers trained	4,884	2,200	5,284	2,642	2,642	2,00 0	
Programme 2: Probation and After-Care Services										
Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice										
0628010 SP 2.1: Probation Services	1023001000 County Probation Services	Administrati on of criminal justice services	% Reports presented to High courts and Courts of appeal	100	100	100	100	100	100	
			No of reports prepared and submitted to power of mercy advisory committee	225	197	120	200	300	320	
			No of power of mercy pardonees supervised	150	28	110	150	170	200	
	1023001100 Sub County Probation Services	Administrati on of criminal justice services	No. of reports generated and submitted to courts and penal institutions	41,250	63,602	58,000	60,000	65,500	70,0 0	
		Non-	No. of offenders under						48,0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		custodial offender supervision services	Probation orders supervised	37,500	24,958	40,000	42,000	45,000	0	
	1023001200 Community Service Orders	Non- custodial offender supervision services	No. of offenders serving community services order supervised	30,000	28,428	40,000	43,000	46,000	50,0 0	
	1023001100 Sub County Probation Services	Non- custodial offender rehabilitatio n services	No. of non-custodial offenders rehabilitated	22,000	33,739	20,000	25,000	30,000	35,0 0	
	1023000800 Probation Services	Capacity Developmen t Services Coordination of Probation Services Community Service Orders co- ordination services	No. of additional probation officers recruited	400	0	0	138	254	0	
			No. of Probation officers trained	0	0	400	450	500	524	
			No. of evidence-based offender rehabilitation and treatment programmes procured	0	0	4	2	3	1	
			No. of Half way houses established	0	0	0	1	1	1	
			% level of development of Case Management System	0	0	0	25	35	40	
			Number of computers and accessories acquired	50	83	600	400	250	150	
	10232001400 Community Service Orders Secretariat		No. of CSO supervisors trained	0	0	0	1000	500	500	
			No. of CSO officers trained	0	0	0	465	600	735	
			No. of CSO worksites supervised	0	0	0	280	220	560	
	10232002200		No. of county supervision							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Regional probation services	Regional supervision of probation services	No. of county supervision reports prepared	47	47	47	47	47	47	
			No. of Status reports	0	0	0	11	11	11	
	1023102100 Construction of Probation office blocks	Office accommodation Services	No. of office blocks constructed	3	1	8	5	8	16	
0628020 SP 2.2: Aftercare Services	1023000900 Probation Hostels	Probation Hostel services Rehabilitation service Community focused care model	No. of probationers provided with temporarily accommodation	335	287	450	450	480	490	
			No. of probationers from probation hostels reintegrated	240	346	250	280	320	350	
			No of ex-offenders provided with vocational training	200	977	800	1000	1200	1400	
			No. of ex-offenders provided with toolkits	0	0	150	200	250	280	
			No. of School going ex – offender supported with formal educational	0	0	450	500	550	600	
			% level of implementation of the care model	100	100	100	100	100	100	
Programme 3: 0623000 General Administration, Planning and Support Services										
Outcome: Improved Delivery of Responsive, Effective and Efficient Services to Kenyans										
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001500 Finance and procurement services-coordination	Finance and procurement services	No. of non-financial and financial reports prepared	4	4	4	4	4	4	
			% of procurement contracts advertised and awarded	0	0	100	100	100	100	
	102300160 General Administrative services-Coordination	Policy coordination and Administration services	No. of policies developed	4	4	1	2	2	2	
			% level of cross cutting government policies Implemented	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Budget Implementation Reports	4	4	4	4	4	4	
	1023001604 Educational and Vocational Training Coordination	Education and Vocational Training Services	No. of reports on education and Vocational training programmes	0	2	5	5	5	5	
			No. of teachers/instructors in Correctional Institutions retooled on Competence Based Curriculum	0	56	70	100	120	150	
			% level of Policy on Education and training of Offenders developed	0	0	50	100	0	0	
	1023001700 Development Planning ServicesCoordination	Planning, M&E services	No. of monitoring and evaluation reports	4	1	4	4	4	4	
			No. of Performance contract reports	4	4	4	4	4	4	
	1023001800 Integrated Correctional services Reform	Land Reform services	No of title deeds acquired	10	2	10	12	15	15	
			No. of parcels surveyed	30	1	15	20	15	20	
			No. of Part Development Plan (PDPs) prepared	0	0	60	36	24	30	
VOTE 1024: Immigration and Citizen Services										
Programme 1: 0605000 Migration & Citizen Services Management										
Outcome: Comprehensive Registration and Secure Travel Documentation										
605020 Immigration Services	1024000600 Immigration Department – Headquarters	Immigration Services	Percentage of Passports issued	100	64	100	100	100	100	
			Percentage of Foreign Nationals Cards issued	100	100	100	100	100	100	
			Percentage of work permits issuance	100	100	100	100	100	100	
			Percentage of Visas issuance	100	91	100	100	100	100	
	1024000800 Immigration Border	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	points		cleared at the border points							
	1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100	
	1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100	
	1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100	
	1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & Foreigners border points cleared	100	100	100	100	100	100	
	1024102400 e-Passport System	Immigration Services	Percentage level of Passports issued	100	64	100	100	100	100	
	1024102800 Purchase of e-Passport books	Immigration Services	Percentage level of Passports issued	100	64	100	100	100	100	
0605030 Refugee Affairs	1024001300 Refugees Affairs Department	Refugee Management Services	Percentage of refugee relocated	100	43	100	100	100	100	
	1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee registered	100	100	100	100	100	100	
Directorate of e-Citizen Services	1024001901 e-Citizen Services	Agencies connected to e-Citizen portal	No. of agencies of connected to e-citizen services	180	183	100	100	67	0	
		On-boarded government services	No. of services on-boarded	5000	5,127	10,000	11,000	11,200	11,500	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme 2: 0626000 Population Management Services										
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity										
626010 National Registration Bureau	1024000400 National Registration - Field Services	National ID Cards	% applications of ID cards produced and issued	100	69	100	100	100	100	
	1024101100 Construction of National Registrations County/sub-County Registries	Registration Offices	% completion of funded registration offices	100	83	100	100	100	100	
0626020 Civil Registration Services	1024000500 Civil Registration - Field Services	Field Registration Services	%. of birth certificates issued	100	80	100	100	100	100	
			%. of death certificates issued	100	44	100	100	100	100	
	1024001600 Civil Registration Services Headquarters	Registration services	% of birth registration coverage	90	80	90	90	90	90	
			% of deaths registration coverage	60	44.1	60	60	60	60	
	1024100500 Completion of Construction of Civil Registration Services Registries	Civil registration offices operationalized	No. of Civil registration offices operationalized	9	7	45	200	19	0	
	1024103600 Improvement of Civil Registration System	Annual Civil Registration and Vital Statistics	No. Of KVSR Report developed and disseminated	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Report								
		Digital records	% of records digitized	100	0	100	100	100	100	
626030 Integrated Personal Registration Services	1024101200 IPRS Upgrade and Roll-out	Integrated Population Registration services	No. of agencies connected to IPRS system	24	22	25	26	26	28	
Programme 3: 0629000 General Administration and Support Services										
Outcome: Improved Efficiency of Service Delivery to the People										
General Administration and Support Services	1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Refurbished Offices	Percentage level of offices refurbished	20	0	20	40	60	80	
	Administration and Planning	Policies and Bills	No. of Policies and Bills developed	0	0	2	2	2	2	
		Disaster Recovery site	Disaster Recovery sites installed and maintained	0	0	3	3	3	3	
		Eldoret Immigration and Citizen Services Complex	Percentage Level of construction	0	0	0	50	25	25	
VOTE 1025: National Police Service										
Programme: 0601000 Policing Services										
Outcome: Improved Security in the Country and Reduction of Incidences of Crime										
General Administration, planning and	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
support Services	1025100100 Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired	30	29.23	29. 58	35.18	41.12	47.0 7	
			Crime Rate per population of 100,000 reduced from 148 to:	130	142	130	126	123	120	
	1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints	100	92	100	100	100	100	
	1025000300 National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	100	100	100	100	100	
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	80	100	100	100	100	
	1025004300 National police Service Hospital	Enhanced health services	% of visiting patients attended	100	0	100	100	100	100	
	1025001804 National Police Service Senior Staff College-Ngong Campus	Specialized security studies	No. of specialized programmes offered	2	0	2	4	6	8	
	1025000101 Training Services	Training Services	No. Recruits trained	5000	0	5000	5000	5000	500 0	
			No. of Serving officers trained	500	0	500	500	500	500	
	1025001803 Police Reforms Programme	Police reforms	% implementation of identified programmes	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	1021003000 Police Air-wing	Aerial security surveillance services	% Facilitation of aerial security surveillance in identified regions	100	100	100	100	100	100	
0601010 Kenya Police Services	1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100	100	100	100	
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety services	% of directives issued	100	100	100	100	100	100	
	1025001900 County Police Services	Public safety services	% security coverage in all the counties	100	100	100	100	100	100	
	1025002000 Kenya Police College	Training services	No. of serving Police Officers trained	15,161	3525	20,100	6873	7355	740 0	
	Kiganjo									
	1025002100 sub-county Police Services	Public safety services	% security coverage at subcounty police level	100	100	100	100	100	100	
	1025003800 ward Police services	Ward security services	% security coverage at ward level	100	100	100	100	100	100	
	1025002200 Traffic Section	Enforcement of traffic rules	% enforcement of traffic rules	100	100	100	100	100	100	
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100	
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	100	100	100	100	
	1025002500 Police	Public safety services	% maintenance of police	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Dog Unit		dogs							
	1025002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations	100	100	100	100	100	100	
	1025002800 Telecommunication Branch	Public safety services	% maintenance of police communication gadgets	100	100	100	100	100	100	
	1025002900 Motor Transport Branch	Public safety services	% maintenance of police vehicles	100	100	100	100	100	100	
	1025003100 Kenya Police Service Quartermaster	Police Kitting	% of targeted officers kitted	100	55	100	100	100	100	
	1025003200 Kenya Police Service Armourer	Public safety services	% maintenance of security equipment	100	100	100	100	100	100	
	1025003300 Civilian Firearms Licensing Bureau	Public safety services	% licensing of qualifying civilian firearm holders	100	100	100	100	100	100	
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100	
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100	100	100	100	
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100	
	1025003900 Kenya Police Regional	Capacity building	No. of serving officers	300	587	600	600	525	420	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Training Centre		trained							
	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100	100	
	1025100200 Constructions Police Stations and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	100	0	100	100	100	100	
601020 Administration Police Services	1025000600 NPS College Embakasi A Campus	Police training services	No. of serving officers trained	15,000	2,004	3,000	6,000	8,000	10,000	
		Security & Communication Equipment acquired	% of assorted security & communication equipment acquired	15	6	15	20	30	50	
		Office facilities rehabilitated	No. of office /residential units rehabilitated	8	3	3	20	30	40	
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100	
			% of security coverage at the field Offices	100	100	100	100	100	100	
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	100	100	100	100	
	Special Operations	Crime reduction and	% of detected crimes	100	70	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Group (SOG)	prevention services	targeted							
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	100	100	100	100	100	
	1025000500 Office of the Deputy Inspector General - Administration Police Service	Administrati on Police services	% of administrative facilitation to public safety	100	100	100	100	100	100	
		Police kitting	% of officers kitted	100	100	100	100	100	100	
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	50	45	45	45	45	
	1025001100 Senior Staff Training College Emali	Training Services	No. of senior officers trained	150	70	400	400	450	500	
	1025000900 AP Rural Border Patrol	Border security services	% border security coverage	100	100	100	100	100	100	
	1025000703 Regional and County Critical Infrastructure Services	Field operation services	% coverage at the Regional and County offices	100	100	100	100	100	100	
	1025000704 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	100	100	100	100	
	1025001000 Anti-stock Theft Unit	Public Safety services	% prevention and/or recovery of live-stock stolen	100	85	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	1025000900 National Police Service College, Border Police Training Campus	Training services	No. of officers trained	300	160	1,040	1,200	1,500	1,80 0	
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodat ion	% completion of targeted and funded construction	100	0	100	100	100	100	
601030 Criminal Investigation Services	1025001400 DCI Headquarters Administration Services	Policy direction	% of directives issued on Directorate services	100	100	100	100	100	100	
		Investigation Services	% of investigations completed	100	80	100	100	100	100	
		Police Clearance services	% of Police Clearance Certificates issued	100	74	100	100	100	100	
		DCI reporting Portal	%completion of the reporting portal	100	0	100	100	100	100	
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	90	100	100	100	100	
			% investigation of reported criminal cases.	100	95	100	100	100	100	
	1025001600 DCI Specialized Units	Specialized training	Number of officers trained in basic investigations	1800	320	400	600	800	700	
		Services	Number of officers trained on specialized investigations	2500	195	300	400	500	600	
	1025003800 DCI	Criminal Intelligence	% of implementation of actionable Criminal	100	85	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Interpol Services	reports	Intelligence reports	100	85	100	100	100	100	
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	47	60	88	95	100	
			% extension of APFIS to Counties	60	0	20	40	50	60	
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	4	14	6	5	4	2	
	1025100500 Constructions Police stations and Police Housing for the DCI	Police stations and housing facilities	% completion of targeted and funded construction	100	0	100	100	100	100	
601040 General-Paramilitary Service	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2,500	650	2800	3000	4000	450 0	
	1025004000 GSU Headquarters Administrative Services	GSU Administrati on Services	% of assorted specialized police security equipment acquired	100	15	100	100	100	100	
			% of assorted specialized communication equipment	100	0.5	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			acquired							
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% completion of targeted and funded construction	100	0	100	100	100	100	
	1025004200 Quick Response	Specialized Police Services	% of emergency incidents responded to Unit (QRU)	100	85	100	100	100	100	
VOTE 1026: Internal Security and National Administration										
Programme 1: 0629000 General Administration and Support Services										
Outcome: I improved Efficiency of Service Delivery to the People										
General Administration & Coordination Services			National	% of security operations coordinated	100	100	100	100	100	100
	1026000100 Headquarters	OOP	Government coordination services	No. of serving officers trained on mandatory courses	5000	1109	5000	4000	4000	500 0
				No. of offices equipped with modern ICT equipment	-	-	150	100	100	83
	1026004200 Kenya School Leadership 1026103800 Secure	The of National and	Leadership training services Security Surveillance services	No. of officers trained on leadership	1,100	1,754	1,200	1,210	1,220	1,24 0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Communication Surveillance System			No. of officers trained on team building	1,015	764	1,000	1,010	1,015	1,02 0
				% maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100
	Border Management Secretariat 1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa		Border Control and Operations Coordination Services Decentralized Government chemist services	No. of BCOCC meetings held	12	9	12	12	12	12
				No. of frontline border officers trained	100	50	100	100	100	100
				No. of Ports of Entry & Exit PoEs with operational Joint Operation Centers (JOCs) JOCs	10	0	18	8	-	-
				% completion of planned and funded phases of expansion	40.5	38	38	77	92	100
	1026000124 Firearms Licensing Board	Firearms Licensing Services	% of records digitized	100	80	100	-	-	-	
			% of new successful applicants licensed	100	100	100	100	100	100	
			% of qualifying firearm certificates renewed	100	100	100	100	100	100	
			No. of dealers and shooting ranges inspected	25	20	25	25	25	25	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	1026000113Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)	Small Arms and Light Weapons Management Services	%. of illicit arms collected and documented	100	100	100	100	100	100	
			% of state-owned firearms marked	100	83	100	100	100	100	
			% of civilian owned firearms marked	100	_	100	100	100	100	
	1026106300 Kenya Coast Guard Services 1026006900 National Disaster Operations	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100	
		Search and Rescue services	% search and rescue operations carried out.	100	100	100	100	100	100	
		Port security services	% Port premises coverage	100	100	100	100	100	100	
629020 Disaster Risk Reduction		Disaster response coordination services	No of counties assessed on disaster Preparedness.	-	-	-	20	20	20	
			% of affected entities supported through PostDisaster Needs Assessment and Recovery Programs	-	-	-	100	100	100	
0629030 Peace Building, National Cohesion and Values	1026006600 National Cohesion and Integration Commission	Peaceful coexistence and national cohesion	No. of people sensitized on peace building and conflict resolution	30	32	10,000	11,000	12,100	13,310	
			No. of intra/inter communal conflicts resolved	20	27	30	30	30	30	
			% of complaints on hate speech, ethnic contempt and discrimination processed.	100	100	100		100	100	100
			% of hate speech cases investigated	100	100	100		100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.	Peaceful Coexistence	No. of people sensitized on climate change related conflicts/ADR mechanism	2,100	3,000	2,500		3,000	3,500	4,00 0
			No. of counties with County Peace forums/Early warning hubs	47	8	39		47	47	47
629040 Government Chemist Services	1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	94.6	100		100	100	100
			% of reports presented in courts	100	100	100		100	100	100
		Accredited laboratory	% level ISO 17025/2017 certification	100	85	100		-	-	-
		Chemical weapons convention domesticated	% of targeted obligations met	60	70	80		90	95	100
Programme 2: National Government Administration Field Services Outcome: Improved Service Delivery to the People at the Field.										
629010 National Government Coordination Services	1026000300 Regional Administration	National Government coordination services at the Regions	No. of forums/campaigns on dangers of illicit SALW conducted	12	12	15		15	15	15
	1026000400 County Administration	National Government coordination services at the counties	% of security coordination at the counties	100	100	100		100	100	100
	1026100900 Construction of Regional, County and	National Government Administrati ve offices	No. of offices constructed	2	2	29	30	30	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Sub County offices									
	1026101000 Refurbishment of 290 sub county offices	National Government Administrati ve offices	No. of offices refurbished	1	1	6	20	20	20	
	1026101100 Construction Of Newly Gazetted Sub County HQs	National Government Administrati ve offices	% completion of funded phases of construction	100	100	100	100	100	100	
Programme 3: 0630000 Policy Coordination Services										
Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.										
620010 National Campaign Against Drug and Substance Abuse	1026000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of teaching staff, learners and parents sensitized on ADA prevention and management guidelines	-	-	10,000	12000	14,000	16,000	
			No. of Formal workplaces supported to mainstream Alcohol and Drug Abuse(ADA) prevention and management	-	-	-	400	400	400	
			No. of out of school youth sensitized on ADA	18,000	18,190	20,000	50,000	50,000	50,000	
		Rehabilitatio n services	No. of persons with substance use disorders provided counseling	18,000	33,757	20,000	23,000	26,000	29,000	
			% of treatment and rehabilitation centres accredited	100	100	100	100	100	100	
		Research	No. of Researches on ADA	2	2	2	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Compliance and	No. of multi-agency crackdowns	9	9	9	47	47	47	
		Standards services	No. of multi-agency meetings held	24	29	30	47	47	47	
	1026107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitatio n facility	% completion of the funded phase	100	100	100	100	100	100	
0620020 NGO Regulatory Services	1026007600 Non-Governmental Organizations Board	NGOs coordination / Regulatory services	% of qualifying NGO's registered	100	100	100	100	100	100	
			No. of NGO Annual Sector Report prepared	1	1	1	1	1	1	
			% of compliance audits conducted for NGOs	100	100	100	100	100	100	
0620030 Crime Research	1026008000 National Crime Research Centre	Crime research reports	No. of institutional research reports	4	4	5	5	6	7	
			No. of joint crime research reports.	1	0	1	1	1	1	
		Crime research information disseminated	No. of policy recommendations/briefs issued	20	24	20	24	28	32	
		Secure National Crime Repository	% of crime incidences reported through the mobile Crime Reporting App. (Report a crime/incidence online)	100	100	100	100	100	100	
			% of crime collated reports	100	100	100	100	100	100	
VOTE 1252: State Law Office										
Programme 1: Legal Services										
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.1: Civil Litigation and Promotion of	Civil Litigation Department	Civil litigation Services	No. Cases filed Against the government concluded	1,200	1,498	1,500	1,600	1,700	1,80 0	
Ethical Legal standards			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100	
			% of pleadings filed in all cases by or against the government within 14 days	-	-	100	100	100	100	
	Advocates Complaints Commission	Advocates complaints services	% of complaints against advocates investigated and finalized	-	-	100	100	100	100	
			No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	50	114	200	250	300	350	
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime traced, identified and preserved.	100	100	100	100	100	100	
			% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100	
			% of operationalization of the Assets Recovery Advisory Board and completion of the de-linking process	30	30	80	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100	100	100	100	100	
			% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100	100	100	100	100	
			% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100	100	100	100	100	
	International Law Division	International legal services	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100	
			% of matters successfully represented in International arbitration and litigation	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100	100	100	100	
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs	100	100	100	100	100	100	
			% of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	100	100	100	100	100	100	
	Legal Advisory and Research Division	Legal Advisory and Research services	%. of legal advisory opinions issued within 7 days upon request by MDAs	100	100	100	100	100	100	
			% of Legal compliance audits undertaken for state corporations	-	-	100	100	100	100	
			No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	-	-	2	2	2	2	
SP 1.3: Public Trusts and Estates Management			No. of quality assurance audits undertaken in Public Trustee regional offices.	12	12	13	13	13	13	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Public Trustee	Trusteeship Services	No. of Public Trustee interagency collaboration frameworks with ex-officio agents established	41	45	46	47	48	49	
			% of estates and trust files finalized upon fulfillment of all legal requirements	100	89	100	100	100	100	
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	127,453	144,561	146,561	150,100	155,200	160, 400	
			No. of days taken to register a private company	1	6.2	5.5	5	4.5	4	
			% of Private Companies with declared Business Ownership status	45	43.05	48	53	61	65	
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	126,526	166,774	168,770	171,800	174,805	178, 810	
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	47,441	49,323	60,500	70,000	80,000	90,0 0	
			No. of Societies registered under the Societies Act.	735	1,006	1,100	1,200	1,300	1,40 0	
			No. Arms Registered under the College of Arms Act.	15	13	20	25	30	35	
Programme.2: Governance, Legal Training and Constitutional Affairs										
Outcome: Enhanced ethics, integrity, access to justice and constitutional order										
S.P 2.1 Governance Reforms	National Anti-		No. of social accountability forums conducted on	164	44	282	470	564	705	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Corruption Campaign Steering Committee	AntiCorruption Awareness services	corruption in public projects							
			No. of citizens reached with messages against corruption through Radio and TV	5,600,000	1,100,000	#########	########	26,000,000	27, 500, 0	
			No. of religious leaders participating in the delivery of scripture-referenced anticorruption messages	100	0	500	1,000	1,200	1,30 0	
	Directorate of Legal Affairs	Justice & Constitution al Affairs Services	No. of Counties where civic education on the Constitution has been conducted	12	12	12	12	12	12	
			% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	20	20	50	80	100	-	
			% of East African Community (EAC) AntiCorruption protocol developed.	-	-	20	50	75	100	
			No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared	3	3	5	2	5	3	
	National Coroners Service	National Coroners Services	% of national coroners service operationalized	10	10	30	50	80	100	
			% equipping of National Coroners Service	-	-	10	50	80	100	
			% of Autopsies conducted in counties	-	-	-	100	100	100	
	Victim Protection	Victim	% of Victim Protection Act operationalized	60	60	70	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Board	Protection Services	operationalized							
			No. of, opinion leaders, NGAOs and "nyumba kumi" sensitized on the Victim Protection Act,2014 and Victim Rights Charter disseminated	2,400	2,400	2,400	2400	2400	2,40 0	
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	40,000	127,219	130,000	140,000	150,000	160, 0	
			No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	100	943	1,000	1,100	1,200	1,30 0	
			No. Legal Aid offices operationalized	-	-	3	4	-	-	
	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services'.	% of GJLO Sector Policy reviewed	100	0	50	100	-	-	
			% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	50	100	-	-	
			% of complaints resolved through Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	-	100	100	100	
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	% of bills drafted/reviewed to facilitate effective implementation of the Constitution and National Priorities	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Auctioneers Licensing Board		No. of County governments educated on Legislative and Law reform knowledge	16	14	18	9	4	3	
			% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law	100	100	100	100	100	100	
			No. of legal research reports, advisories, policy interventions developed relating to law reform	-	-	1	2	2	2	
		Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	775	712	790	810	850	1000	
			No. of Auctioneers inspected	500	500	720	790	800	820	
			% of cases filed against the Auctioneers resolved	100	44	100	100	100	100	
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	4,000	6,400	4,500	5,000	5,500	6,000	
			No. of Volumes of Kenya Law Reports published.	5	4	5	6	7	8	
			The Annual supplement prepared and submitted	-	-	1	1	1	1	
		Online Legal Information and	% of public legal information published and disseminated	100	100	100	100	100	100	
		Publication Services	% of Laws of Kenya updated, consolidated and published	99	100	100	100	100	100	
2.3: Legal Education Training and Policy		Legal Training &	No. of lawyers trained under the Advocates Training Programme	1,500	1474	1,500	1,500	1,500	1,500	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya School of Law	Capacity Building	(ATP). No. of students trained under the paralegal Training Programme (PTP).	150	148	200	200	250	250	
		Services	No. of community paralegals trained.	-	-	-	500	1,000	1,50 0	
	Council of Legal Education	ATP	No. of candidates examined on Advocates Training Programme (ATP)	4,100	5,401	4,150	4,200	4,300	4,40 0	
		Examination Administrati on Services	% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100	100	100	100	
			Regional ATP Examination Administration Centers established	-	-	-	1	-	1	
		Quality	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	6	13	7	8	10	4	
		Assurance Compliance and Licensing Services	No. of on-site inspections conducted on legal education providers for compliance with the Act	3	8	4	5	6	3	
			No. of Research studies undertaken on Legal Education & Training	-	-	-	-	1	-	
Programme: P.3: General Administration, Planning and Support Services										
Outcome: Efficient and effective service delivery										
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for	Commercial	% of Operationalization of NCIA Arbitral Court.	75	50	80	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	International Arbitration (NCIA)	Arbitration Services	% of disputes on commercial contracts processed.	100	100	100	100	100	100	
			No. of practitioners trained on ADR	55	85	100	110	115	120	
SP. 3.2: Administrative Services	General Administration	Human Resource Management Services	No. of state counsel recruited	-	-	100	100	100	100	
			No. of post pupils recruited	60	50	70	80	100	130	
			No. of pupil offered pupilage	-	-	70	100	130	150	
			No. of State Counsel trained on emerging and specialized areas of the law	70	47	300	350	400	450	
		ICT Services	No. of service delivery processes re-engineered	2	2	3	4	5	6	
			% of the State Law office business processes automated	_	-	25	50	75	100	
			No. of State Law Office manual records digitized.	-	-	5,000	20,000	35,000	50,000	
		Decentralization & provision of conducive work environment	No. of Counties where SLO services are decentralized.	2	0	16	9	9	-	
			No. of regional office blocks constructed	-	-	2	2	2	2	
			% Refurbishment of the former company registry	-	-	86	100	-	-	
		Planning & Project Management Services	No. of Strategic Plan Developed & reviewed	-	-	1	-	1	-	
VOTE 1271: Ethics and Anti-Corruption Commission										
Name of Programme: Ethics and Anti- Corruption										
Programme Outcome: Reduced level of corruption										
Ethics and Anti-Corruption			Number of corruption and							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme	Investigations Directorate	Corruption investigation services	economic crimes investigations completed	170	97	419	424	431	437	
			Value (Kshs in billion) of public funds loss averted	6	4.74	7	8	8	9	
	Legal Services Directorate	Assets tracing and recovery services	Value(in billions) of illegally and unexplained assets preserved	3.55	3.58	2	2.1	2.2	2.3	
			Value (Kshs in billion) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	6	4.2	3.1	3.7	3.9	4.1	
	Preventive Services Directorate	Public education and awareness	Number in millions of persons reached	40	11.2	25	30	35	40	
		Systems reviews services	Number of advisories on bribery and corruption prevention undertaken	80	174	100	200	200	200	
			No. of institutions assessed on implementation of advisories provided	43	12	50	70	70	70	
		Anticorruption training services	No of persons trained on ethics and integrity	-	-	100	120	150	170	
			No. of learners sensitized on value based education in institutions of learning	-	-	250	300	350	400	
	Ethics and Leadership Directorate	Ethics and Leadership compliance	No. of unethical violation investigations completed	106	61	80	85	90	100	
			Compliance level (%) with requirements for submission of DIALs by State and Public Officers	-	-	70	75	80	85	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		services	No. of institutions supported on implementation of gifts , donations, and conflict of interest registers	-	-	20	20	20	20	
VOTE:1291 Office of Director of Public Prosecution										
Programme: Public Prosecution Services										
Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions										
SP1: Prosecution of Criminal Offences	**1291001000** Headquarters Administrative Services &		Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
				No. of criminal cases litigated	350,000	292,512	350,000	375,000	400,000	430, 0
				Overall Conviction Rate	93.5	92.02	93.5	94	94.5	95
				Success rate in appeals & applications	62	52	62	65	68	70
			Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
				% of public complaints processed within 14 days	100	100	100	100	100	100
			Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Delegated prosecutorial powers	Overall conviction rate attained by Agencies with delegated prosecutorial powers	-	-	-	100	100	100
			Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	5	9	9	6	7	8
		Statutory Reports	No. of statutory reports submitted	4	2	2	5	5	5	
		Roll out of Uadilifu Case Management System	No. of ODPP offices with Uadilifu system in place.	30	40	30	30	30	0	
		Criminal law reform	No. of criminal laws proposed for review	1	3	1	1	1	1	
		Prosecution Quality	% of prosecution related complaints on misconduct addressed within set timeline	100	100	100	100	100	100	
		Assurance	No. of investigations on professional misconduct by ODPP staff	-	39	39	50	50	50	
		ODPP Processes automated	% automation of ODPP Processes	60	40	60	70	75	80	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Optimal staffing levels attained	% achievement of optimal staffing levels	65	54	52	60	65	70	
	1291100800 Refurbishment of ODPP offices	ODPP Offices refurbished	% completion of refurbishment of ODPP offices	50	-	50	70	90	100	
	1291101000UNFPA 10th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100	100	100	0	0	
	1291101500 Construction of	Moot court	% completion of PTI Moot Court	100	90	100	-	0	0	
		Administrati on block and lecture halls	% completion	40	80	80	90	100	0	
VOTE 1311:Office of Registrar of Political Parties										
Programme: Registration, Regulation and Funding of Political Parties										
Programme Outcome: Competitive and Issue Based Political Parties										
SP.1	Registration	Registration of Political parties' services	Percentage of applications for provisional registration processed	100	100	100	100	100	100	
Registration and	Department		Percentage of applications for full registration processed	100	100	100	100	100	100	
Regulation of	Compliance	Oversight of political parties compliance with	Percentage of Political Parties compliant with the	100	100	100	100	100	100	
Political Parties	Department	Political Parties Act, 2011.	Political Parties Act, 2011							
			Percentage of applications for clearance of independent candidates processed	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Policies/ Regulations	No. of Regulations and policy documents developed	4	2	6	6	3	1	
	Partnerships Department	Public Capacity Building on Political and electoral process	No. of CSOs/FBOs sensitized to enhance their participation in electoral	2,000	2,000	3,000	3,000	4,000	5,000	
			No. of county political parties' officials sensitized on effective management of political party affairs	2,000	2,000	3,000	3,000	4,000	5,000	
			No. of Women, Youth and Persons with Disabilities (PWDs) sensitized to enhance their participation in electoral and political	2,000	2,000	3,000	3,000	4,000	5,000	
	Field Services	Political Parties Capacity Building	No. of county and national Political Parties/candidates agents trained on Political Parties Code of Conduct	1,795	1,795	200	200	200	200	
			Percentage of officials of newly registered political parties trained on general areas of compliance with the Act	100	100	100	100	100	100	
			No. of political parties officials trained on Alternative Dispute Resolution, Conflict Management and Internal Dispute Resolution Mechanism (IDRM)	-	-	90	90	90	90	
	Communication Department	Public Awareness Services/ Political Education	No. of Media Interviews on political processes	10	7	6	6	10	10	
			No. of IEC materials disseminated to sensitize	10,000	7,000	8,000	8,000	10,000	10,	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			the public on their political						0	
SP.2 Funding of Political Parties	Finance Department	Political Parties Financial Services	No. of political parties' fund managers sensitized on Public Finance Management Act	90	90	90	90	90	90	
			Percentage of Political Parties that complied with funding regulations	100	100	100	100	100	100	
SP.3 Political Parties Liaison Committee	Partnerships Department	Tripartite	No. of Consultative dialogue forums Held at the National Level	4	3	4	4	4	4	
		Administrati ve Services	No. of Consultative dialogue forums Held at the County Level	10	0	8	8	8	8	
VOTE 1321: Witness Protection Agency										
Programme 1. Witness Protection Programme										
Programme Outcome: Improved administration of and access to justice and rule of law.										
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No. of witnesses and related persons on whom psychosocial assessments were conducted from time	185	213	215	220	225	230	
			No. of witnesses managed in the Programme.	65	143	150	155	160	165	
			Percentage Satisfaction levels in the Programme.	95	96.6	97	97	98	98	
VOTE 2011 : Kenya National Commission on Human Rights										
Programme: Human Rights Protection and Promotion Services										
Programme Outcome: Increased enjoyment of human rights and fundamental freedoms.										
Sub Programme Complaints, Investigations and Redress	2011000100 (Kenya National Commission on Human Rights)	Human rights Protection and Promotion	No. of cases received and processed	3,850	3316	3,900	3,950	4000	410 0	
			No. of members of public sensitized on human rights and fundamental freedoms	11,300	7,432	300,000	330,000	## ## ##	360, 0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Services	No. of duty bearers trained on human rights and fundamental freedoms	1,200	2,058	1,260	1,330	1,390	1,50 0	
		Advisory services on human rights standards compliance	No. of laws and policies reviewed and reports prepared	30	26	32	34	36	30	
			No. of advisories reviewed and submitted to relevant policymakers	30	26	33	35	36	30	
		Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	10	12	11	12	13	13	
			No. of institutions audited for compliance with Human rights Standards	30	32	35	40	45	30	
VOTE 2031:Independent Electoral and Boundary Commission										
Program 1: Management of Electoral Process in Kenya										
Outcome: Free Fair and Credible Elections										
SP 1: General Administration Planning and Support Services,	Directorate of Legal	Petitions defended	% Election Petitions defended successfully	100	100	100	100	100	100	
		Review of electoral and Boundary delimitation laws	Number of electoral laws reviewed	4	0	4	5	5	5	
	Directorate of Human Resource and Administration (DHRA)	IEBC Uchaguzi Centre	% of IEBC Uchaguzi Centre completed	0	0	0	0	30	50	
		county IEBC warehouses	No. of IEBC warehouses constructed	5	0	5	4	2	3	
		ICT Warehouse	% completion of the ICT Warehouse	100	90	100	0	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Risk	secure environment during electioneering period	No. of Security officers trained on ESAP	150,000	150,000	0	0	0	0	
SP 2: Voter Registration and Electoral Operations	DVREO	Electoral services	% of vacancies filled in electoral positions	100	100	100	100	100	100	
			% of statutory elections conducted	100	100	100	100	100	100	
			% of Election Results Management Framework (ERM) reviewed	100	100	0	0	20	80	
			No. of newly registered voters (In million)	6	2.5	0.5	0 .05	0.05	1	
SP 3: Voter Education, Partnerships & Communications	Directorate of Voter Education (DVEP)	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	100	50	95	95	95	95	
			% decrease in the number of rejected votes	95	80	95	95	95	95	
		Public participation on issues around the electoral cycle	No. of stakeholder forums held	202	3,144	500	238	238	238	
SP 4: Electoral Communication Information Technology	Directorate of Information Communication Technology (ICT)	Electronic collation, transmission and tallying of electoral data operationaliz ed	% of voters in the electronic register	100	100	100	100	100	100	
			% Voters Electronically identified	100	100	100	100	100	100	
			% results electronically transmitted and tallied.	100	100	100	100	100	100	
Program 2: Delimitation of Electoral Boundaries										
Outcome: To promote equity in representation and participation in the electoral process										
SP 2.1: Delimitation of Electoral			No. of administrative boundaries updated	47	38	9	47	47	47	
			No. of constituencies	0	0	0	0	290	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Boundaries	Research, Boundaries and Development	Boundaries Delimitation	Delimited	0	0	0	0	290	0	
			No. of County Assembly Wards (CAWS} Delimited	0	0	0	0	1450	0	
			% of registration centers and polling stations mapped	100	100	100	100	100	100	
VOTE 2101:National Police Service Commission										
Programme: National Police Service Human Resource Management										
Outcome: An efficient and effective National Police Service										
SP 1 Human Resource Management	Headquarters Administrative Services	Human Resource Services	No. of Police Officers recruited and Confirmed-female officers not less than 1/3	5,000	-	10,000	10,000	10,000	10,000	
			No. of Minority and marginalized groups recruited	700	-	1,400	1,400	1,400	1,400	
			No. of Cadet Officers recruited	300	-	400	400	400	400	
			% of appointments finalized	100	100	100	100	100	100	
			No. of promotions processed	3300	675	3450	3450	3450	345	
			No. of transfer & Secondment requests processed	170	-	200	220	220	220	
			% of disciplinary cases adjudicated	100	100	100	100	100	100	
			% of appeals adjudicated	100	100	100	100	100	100	
			% of early retirements approved	100	100	100	100	100	100	
			% implementation of the Succession management Plan	100	100	100	100	100	100	
SP2 Counseling Management Services.	Headquarters Administrative Services	Counselling services	% of officers counseled	100	100	100	100	100	100	
			No. of counseling units operationalized	3	3	3	3	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 3 **Administration and standards setting**	Headquarters Administrative Services	Administrati on Services	No of NPS compliance Audit reports	4	1	4	4	4	4	
			No. of HR Module automated	4	4	3	2	-	-	
			% of complaints received and processed	100	100	100	100	100	100	
VOTE 2141: National Gender and Equality Commission										
Programme 1: Promotion of Gender Equality and Freedom from Discrimination										
Outcome: To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030										
SP1. Legal Compliance and Redress	214000200 Field Services	Gender Equality Compliance and Technical Support Services	No. of Country gender compliance reports	6	5	-	-	-	-	
			No. of treaties/conventions monitored for compliance	-	-	3	3	3	3	
			No. of legal, policy and administrative instruments reviewed for National and County Government	40	56	50	50	45	40	
			No. Consultations held on equality and Inclusion	10	21	-	-	-	-	
			% complaints processed	100	100	100	100	100	100	
		Equality Audit Services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	3	15	15	10	5	
			No. of audit reports on gender and inclusion	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of political parties audited on equality and inclusion	-	-	-	-	60	60	
		Litigation services	No. of public interest litigation court cases	2	1	2	2	2	1	
SP2. Mainstreaming and Coordination	214000200 Services	Gender Equality and Inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion	40	63	40	40	36	40	
			% of government agencies complying with not more than two thirds requirements	100	92	100	100	100	100	
			% of government agencies complying with 5% requirements for PWD	100	6	100	100	100	100	
SP3. Public education, advocacy, and research	214000200 Services	Research and advocacy services	No. of research conducted	2	2	2	2	1	2	
			No. of fora on public awareness on equality and inclusion held	10	21	10	10	12	12	
			No. of advisories issued on uptake of green energy	-	-	1	1	-	-	
SP4. General Administration Planning and Support	2141000100	Communication services	No. of diversified Communication systems	2	-	2	2	3	3	
			No. IEC materials developed and distributed	6	6	5	5	8	8	
			No. of new offices	2		2	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Services		Administrati ve Services	operationalized	2	-	2	2	2	2	
			No. of new Regional offices established	1	-	2	2	2	2	
VOTE 2151: Independent Policing Oversight Authority										
Programme: Police Oversight Services										
Outcome: Build public confidence and trust in policing.										
Police Oversight Services	2151100100- Headquarters	Complaints processing services	Percentage of complaints received and cleared within 14 days	100	100	100	100	100	100	
		Case monitoring and review services	Percentage of cases in Internal Affairs Unit (IAU) of NPS monitored	-	-	100	100	100	100	
		Investigation s services	No. of targeted investigations finalized	1080	876	1080	1200	1320	1452	
			Percent of Public inquiry on enforced disappearance and extrajudicial killings conducted	-	-	-	100	-	-	
			Percentage of completed investigations files submitted to ODPP in time	100	100	100	100	100	100	
		Inspections and monitoring services Decentralize d and automated services IPOA Head	No. of police premises inspected	760	752	960	1056	1162	1278	
			No. of thematic inspections on gender perspectives conducted	-	-	900	990	1090	1200	
			No. of Dialogues Sessions held with Police Commanders (in areas with many complaints)	8	9	9	9	9	9	
			No. of police operations monitored	80	122	80	110	121	133	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of new regional offices established	2	1	2	2	2	2	
			No. of Huduma Centers with IPOA services	-	-	-	10	30	40	
			Level of acquisition for a permanent premises for	-	-	-	30	60	100	
		Office acquired	IPOA Head Office							
		Thematic and National Surveys on services by police conducted	No. of surveys conducted	4	4	4	4	4	4	
		Statutory performance reports submitted to the cabinet secretary	No. of statutory performance reports submitted	3	3	3	3	3	3	
		Recommend ations made by IPOA to the NPS tracked	Percentage of IPOA recommendations made to NPS tracked	100	100	100	100	100	100	
		Enhanced awareness on IPOA mandate	No. of outreach activities conducted	30	44	32	80	90	100	
		Forensic Laboratory services	Percentage of Forensic laboratory equipped	30	0	30	50	70	100	

07. PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR

EXECUTIVE OFFICE OF THE PRESIDENT										
Programme 1: General Administration Planning and Support Service										
Programme Outcome: Efficient leadership, coordination and supervision of government operations										
SP 1.1 General Genera		Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	% level of Transmission	100	100	100	100	100	100	
Administration Administration		Strategic security meetings undertaken	% level	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Planning and Planning and Support Service Support Service		Communication of Government Policy undertaken	No. of policy briefs issued by Government Spokesperson	-	-	10	24	24	24	
		Policy advisory on blue economy resources provided	% level	100	100	100	100	100	100	
		Tribunals and Task Forces facilitated	% level	100	100	100	100	100	100	
		Funds for the Disabled of Kenya disbursed	% level	100	100	100	100	100	100	
Programme 2: Government Advisory Services										
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs										
SP 2.1: Kenya-South Sudan Advisory Services	Kenya/Southern Sudan Liaison Office	Kenya - South Sudan Liaison Services	No. of South Sudan officials trained	110	-	110	110	110	110	
			No. of Technical and Policy reports	4	-	4	4	4	4	
SP 2.2: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Advisory to H.E. the President on the exercise of the Power of Mercy provided	Annual Report	1	1	1	1	1	1	
		Sensitization forums on the exercise of the Power of Mercy	No. of forums	31	47	56	56	56	56	
SP.2.3: Advisory Services on Economic and	National Economic and Social Council	Strengthened capacity: Legal and Institutional framework reviewed	Reviewed legal Framework	-	-	-	1	-	-	
			Council appointed	-	-	-	1	-	-	
Social Affairs		Researches / impact studies undertaken	No of researches undertaken	-	-	-	3	6	9	
		advisory forums conducted	No of advisory forums conducted	-	-	-	4	4	4	
SP 2.4: Counter-Terrorism Advisory Services	National Counter Terrorism Centre	Enhanced coordination of security organs in counter terrorism efforts	% of implementing of preventive and counter terrorism measures as outlined in the Security Laws Amendment Act, 2014.	100%	99.90%	100%	100%	100%	100%	
SP 2.5 Strategic Policy Advisory Services	Office of the Chief of Staff and Head of Public Service	Advisory Services to H.E. the President provided	% support	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.6: Public Entities Oversight Services	Public Entities Oversight Office	Quarterly Performance Reports for State Corporations Analysed	No. of State Corporations	150	220	140	140	140	140	
SP 2.7 Betting Control and Licensing Board	Betting and Gaming regulation service	% of licenses and permits issued to compliant applicants	100	100	100	100	100	100	100	
SP 2.8: State Corporation Advisory	State Corporations Advisory Committee	Boards of State Corporations Evaluated	No. of Boards	-	-	-	340	340	340	
		HRM instruments developed/ reviewed and approved	% of approvals	-	-	-	100	100	100	
SP 2.9: Inspectorate Services	Inspectorate of State Corporations	Surcharge and restitutions undertaken	% of Surcharge and restitutions	100	100	100	100	100	100	
		Management audit on operations of State Corporations conducted	Managements Audit Reports	6	9	6	12	17	20	
Programme 3: Government Printing Services										
Programme Outcome: Enhanced effectiveness and efficiency of Government Press										
SP 3.1: Government Printing Services	Office of the Government Printer	Orders processed within 7 days (throughput time)	% orders processed within 7 days	100	81	100	100	100	100	
		Modern assorted equipment for print production acquired	No. of equipment acquired	10	14	5	5	4	4	
		Sections refurbished	No. of sections refurbished	3	1	3	2	2	1	
Programme 4: Leadership and Coordination of Government Services										
Programme Outcome: Efficient coordination of Government Services										
S.P 4.1: Leadership and Coordination	Office of the Head of Public Service	'A Whole-of-Government' Approach Promoted in Delivery of Public Service	% level	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Public Service Ethics, Good Governance, efficiency and effectiveness promoted	% level	100	100	100	100	100	100	
		Government business coordinated and organized	% level	100	100	100	100	100	100	
	Directorate of National Cohesion Values	National values and principles of governance inculcated among citizens	Annual President's report on measures taken and progress achieved in the realization of national values and principles of governance prepared.	1	1	1	1	1	1	
		A cohesive and integrated nation	No. of inter-community exchange visits conducted for stakeholders	2	0	2	3	4	6	
	Directorate of Resource Surveys & Remote Sensing	Surveys on Rangeland resources undertaken	No. of surveyed/Km^2 per ecosystem	134,983	17,831.82	200,000	200,000	200,000	200,000	
		Land use/cover mapped	Area in Hectares (Ha) mapped	500,000	88,496 Ha	500,000	550,000	600,000	600,000	
	Kenya International Boundaries Office	Delimited outer limits of Kenya's continental shelf	No. of briefs/reports from the International Seabed Authority (ISA)	2	2	2	2	2	2	
OFFICE OF THE DEPUTY PRESIDENT										
Programme 1: Deputy President Services										
Programme Outcome: Leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects										
S.P 1.1: General Administration, Planning and Support Services	Administration	Strategic Coordination Meetings organized and facilitated	Level of facilitation (%)	100	100	100	100	100	100	
		Logistical and administrative support for efficient & effective operations of ODP coordinated	Level of coordination (%)	100	100	100	100	100	100	
SP 1.2:	Coordination Operations &	Engagements of the Deputy	Level of coordination (%)	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Coordination & Supervision	Operations & Protocol	President & Spouse coordinated	Level of coordination (%)	100	100	100	100	100	100	
	Policy Advisory Service (PAS)	Policy Advisory & Briefs on Government priorities areas provided	Progress reports	0	0	20	20	20	20	
SP 1.3: Government Strategic Priorities & Intervention	IBEC	Intergovernmental Budget & Economic Council coordinated	No. of Council Meetings	4	3	4	4	4	4	
			Progress reports on resolutions implemented	4	3	4	4	4	4	
	International	Multi-stakeholders' consultative	No. of forums	0	0	2	2	2	2	
	Development Partnerships Coordination Unit (IDPCU)	forums on IDPCU funded projects and programmes convened								
		Implementation of donor funded projects and programmes across MDAs tracked & reported	No. of Progress Reports	0	0	4	4	4	4	
	Coffee Sub-sector Reforms implementation standing committee	Coordination of implementation of coffee subsector reforms undertaken	No. of consultative forums	1	1	2	2	2	2	
			No. of implementation progress report	0	0	4	4	4	4	
	National & County Government Honours and awards committee	National honours and awards	Report on National and County honours and awards	1	1	1	1	1		
	Strategy &	Monitor and evaluate progress on delivery of key government priorities on agriculture	No. of Stakeholder consultative	2	2	4	4	4		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Delivery Technical committees	transformation	engagements undertaken							
	Constitutional Commissions and Independent Offices (CCIOs)	Conduct joint CCIOs consultative Fora	No. of CCIO engagements	0	1	4	4	4	4	
			Progress reports on implementation of resolutions	0	1	4	4	4	4	
SP 1.4: OSDP Affirmative Action Interventions	Office of The Spouse of Deputy President (OSDP)	Boychild initiatives undertaken	No. of boys identified and screened	0	0	10000	12,000	12,000	12,000	
			No. of camps held in different counties	0	0	16	18	18	18	
			No. of boys trained	0	0	2000	2,400	2,400	2,400	
			No. of boys mentored and coached	0	0	3000	3000	3000	3000	
OFFICE OF THE PRIME CABINET SECRETARY										
Programme 1: Government Coordination and Supervision										
Programme Outcome: Whole of government approach for effective and efficient service delivery										
S.P 1.1 Coordination and Supervision Services	Office of the Prime Cabinet Secretary	PSs committee meetings resolutions	% of National Government Operation issues resolved	-	-	100	100	100	100	
		Legal, Economic and Policy Advisories prepared	No. of Advisories prepared	-	-	4	4	4	4	
		Stakeholders and citizens engagement on National	No. of Stakeholder and citizen engagement fora	-	-	1	2	2	2	
		Government Operations promoted								
		A whole of government approach policy developed	% Completion	-	-	40	100	-	-	
		Oversee Implementation of National Labor Migration Policy	No. of Annual tracking reports on policy implementation	-	-	-	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Kenya's diplomatic and economic partnerships deepened	No. of Status reports on the Efficacy of implementation of already entered MOUs/MOAs, treaties and bilateral agreements.	-	-	1	1	1	1	
	The National Government Coordination Services	Status report on Coordination and Supervision of government business across MDAs prepared	No. of status reports	-	-	4	4	4	4	
		Implementation of presidential directives coordinated	Level (%) of implementation	-	-	100	100	100	100	
SP. 1.2: Administrative	Administration-	Logistical Administrative support for effective and efficient operations	Level (%) of coordination and operations	-	-	100	100	100	100	
Support Services	HQ	PCS fully facilitated	% of facilitation	100	100	100	100	100	100	
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS										
Programme 1: Parliamentary Liaison and Legislative Affairs										
Programme Outcome: Effective Coordination of Government Legislative Agenda										
S.P 1:1 Parliamentary	Liaison and Parliamentary	Parliamentary Liaison undertaken	No. of status reports on parliamentary resolutions and executive undertakings to parliament	-	-	4	4	4	4	
Liaison Services	Affairs Division		No. of reports on government business in parliament to cabinet	-	-	4	4	4	4	
S.P 1:2 Legislative Coordination	Legislative and legal Affairs Division	Steering Committee on the GLA and Parliamentary Liaison operationalized	No. of SCGLA&PL Meetings held	-	-	4	4	4	4	
Services			No. of reports on implementation of working-committee resolutions prepared	-	-	4	4	4	4	
		Implementation of GLA Coordinated	% of legislative proposals aligned to GLA	-	-	-	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of round table forums on GLA held	-	-	1	1	1	1	
		Implementation of GLA tracked	% completion of Legislative and policy Tracking Information System	-	-	40	80	100	-	
		Tracking Information System (LATIS Piloted	No. of MDAs Piloted	-	-	-	13	19	20	
		4 Bills Finalized	% completion	-	-	50	100	-	-	
Programme 2: Policy Coordination and Strategy										
Programme Outcome: Effective coordination of government policies formulation and implementation										
S.P 2:1Policy Coordination Services	Policy Coordination and Strategy Division	Policies aligned with the National Development Agenda and compliant with the Handbook	% of proposed policies vetted	-	-	-	100	100	100	
		Public Policy handbook implemented	M&E report	-	-	4	4	4	4	
S.P 2:2 Policy Analysis& Advisory Services	Policy Analysis and Advisory Division	Policy advisories prepared	No. of advisory reports	-	-	2	4	4	4	
Programme 3: General Administration Planning and Support Services										
Programme Outcome: Efficient and effective service delivery										
S.P 3:1 Administrative Headquarters Services	Administration	Logistical and administrative support for effective and efficient operations	Level of coordination (%)	100	100	100	100	100	100	
STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT										
Programme 1: Public Service Performance Management										
Programme Outcome: Improved Public Service Performance and Delivery of Services to the Citizens										
SP 1.1: Uniform Performance Norms and Standards		PC Guidelines Reviewed	Reviewed PC Guidelines	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	PSPMS	Kenya Integrated Performance Management Policy Operationalized	% Level of Development of the Public Service Performance Management Bill	20	20	95	100	-	-	
			Public Service Performance Management Regulations	-	-	-	-	62.84	37.16	
SP 1.2: Performance Management	PSPMS	MDAs' Targets Aligned to Government Agenda	No. of MDAs' PCs Vetted	439	418	420	439	439	439	
		MDAs' Performance Evaluated	No. of MDAs' Performance Evaluated	440	394	419	420	439	439	
		Mid-year Performance Review for Ministries Undertaken	No. of Ministries whose Mid-year Performance are Reviewed	26	24	23	23	23	23	
SP 1.3: Learning and Growth Services	PSPMS	Capacity Building on Performance Management Undertaken	No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings Undertaken	-	-	-	4	4	4	
		Kenya Chapter of Community of Practice on Performance Management Established	% Level of Kenya Chapter of Community of Practice Established	-	-	20	50	100	-	
		Independent Negotiation and Evaluation Committee	Level of Operationalization of Independent Negotiation and Evaluation Committee	-	-	-	50	100	100	
Programme 2: Service Delivery Management										
Programme Outcome: Enhanced whole-of-government approach for effective and efficient service delivery										
	Government Delivery Services	National Government Projects and programmes tracked	No. of National Government Projects status verified	-	139	165	165	165	165	
			No. of GPRS Status Reports	-	1	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 2.1: Service Delivery			% Project/Programme issues unlocked and resolved	-	-	100	100	100	100	
		Documentary/impact story on implementation of National Government projects and programmes	No. of documentaries/impact stories	-	-	8	8	8	8	
SP 2.2: Field Supervision Services	Government Delivery Services	Regional and County implementation Committee meetings held	No. of County implementation Committee meetings	-	-	188	188	188	188	
			No. of regional implementation Committee meetings	-	-	32	32	32	32	
Programme 3: Coordination and Supervision of Government Services										
Programme Outcome: Effective, efficient and synchronized provision of Government Services										
SP 3.1: Projects & Programmes Coordination Services	Coordination and Supervision of Government Directorate	Situation Room Infrastructure Developed	% Level of Completion of Situation Room	-	-	10	100	-	-	
		Government Coordination Information System (GCIS) Developed	% Level of Completion of the GCIS	-	-	10	30	50	100	
		Stakeholder Interaction Forums Held	No. of Forums Held	-	-	2	2	2	2	
S.P 3.2 Innovation Coordination Services	Coordination and Supervision of Government Directorate	Multi-Agency Round Tables Held	No. of Round Tables	-	-	1	1	1	1	
		Implementation of Knowledge Management in MDAs Monitored	Report (s)	-	-	4	4	4	4	
		Performance of the Digitalization of Government Services Monitored	Report (s)	-	-	1	1	1	1	
Programme 4: General Administration, Planning and Support Services										
Programme Outcome: Enhanced Efficiency and Effectiveness in Programme Implementation										
SP 4.1: Administrative, Planning &	Administration	Logistical and administrative support for effective and	Level of coordination (%)	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Support Services		efficient operations								
STATE DEPARMENT FOR CABINET AFFAIRS										
Programme 1: Cabinet Affairs Services										
Programme Outcome: Effective and efficient Cabinet Affairs Services for Harmonious Operations in the Government										
S.P 1.1: Cabinet Decisions and Presidential Directives Delivery	Evaluation and communication	Cabinet Decisions implementation status reports	No. of reports on ministerial meetings coordinated	4	2	4	4	4	4	
			No. of progress reports on Cabinet Decisions implementation	4	2	4	4	4	4	
	Cabinet Delivery	Presidential Directives and Cabinet Decisions Implementation Status quarterly and annual reports	No. of reports on Implementation of Presidential directives and Cabinet decisions	1	1	5	5	5	5	
		Implementation Guidelines and Collaboration Framework for Cabinet Decisions and Presidential Directives	% of Guidelines	-	-	80	100	-	-	
			% of Collaborative Framework developed	-	-	80	100			
S.P 1.2: Implementation of Special Government Initiatives	Special Government Initiatives Directorate	Multi-Sectoral Committees facilitated and coordinated	No. of progress reports on the Committees	-	-	5	5	5	5	
			resolutions implemented							
S.P 1.3. Public Sector Reforms	Public Service Sector	Productivity Management	Quarterly Reports on the level of compliance	4	2	4	4	4	4	
S.P 1.4: General Administration, Planning and	Administration	Good practice for managing records	No. of training conducted	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Support Services		developed								
STATE HOUSE										
Programme 1: State House Affairs										
Programme Outcome: Efficient and Effective Service Delivery to the citizenry										
SP 1.1: Coordination of State House Functions	State House Nairobi	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100	100	100	100	
		National celebrations functions held	National celebrations facilitated	3	3	3	3	3	3	
		Cabinet business facilitated	% level of facilitation	100	100	100	100	100	100	
	Office of the First Lady	Women Economic Empowerment (WEE) programme implemented	No. of women groups accessing affordable credit	3,000	6,973	5,000	6,500	7,500	8,500	
			No. of women mentored and trained on financial inclusion	36,000	73,300	75,000	90,000	130,000	140,000	
			No. of women groups trained on livelihood skills enhancement and engaged in beekeeping enterprises	200	-	150	600	1,200	1, 400	
		First Lady Environmental and climate action initiatives undertaken	Annual First Lady Environmental Awards Scheme held	-	-	1	1	1	1	
		First Lady initiatives on promotion of social justice, transformation	No. of schools (lowincome settlements/ASAL) benefiting from the school feeding programme	-	-	2	2	3	3	
	Presidential Communication Service	President and First Lady's functions and events covered	% level of coverage	100	100	100	100	100	100	
		Policy advisory briefs on BETA strategic interventions and priorities provided	No. of policy advisory briefs/reports	8	8	35	35	35	35	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Policy Analysis and Research	Partnerships, collaborations and resource mobilization frameworks developed	No. of frameworks	12	12	22	28	28	28	
		Digital systems in line with priority value chains initiated, supported and developed	No. of systems	8	10	20	8	8	6	
		Strategic support for climate change and positive growth initiatives provided	Advisory report on the implementation of the Africa Climate Summit declarations and commitments	-	-	1	1	1	1	
		Consultative forums with multi stakeholders on alignment and coherence with BETA held	No. of forums	71	45	35	35	35	35	
SP 1.2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents	Administration of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% Level of compliance to the Statutory benefits Acts.	100	100	100	100	100	100	
STATE DEPARTMENT FOR DEVOLUTION										
Programme 1: Devolution Services										
Programme Outcome: Enhanced Management and Implementation of the Devolved System of Government										
SP 1.1: Devolution Policy and Research	Policy & Research	Policy on the Devolved system of Government reviewed	Policy reviewed.	-	-	-	1	-	-	
			No. of Sensitization forums				10			
SP 1.2: Capacity Building and	Capacity Building	National capacity building framework II implemented	No. of the Implementation Reports	-	-	-	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Technical Assistance	and Technical Assistance	Devolution results framework developed and implemented	No. of Counties Capacity Built on the Result Framework	-	-	-	47	-	-	
			Annual State of	-	-		1	1	1	
			Devolution Report,							
		National Civic Education Framework and public participation guidelines in counties implemented	No. of counties sensitized	-	-	-	47	47	47	
S.P.1.3: Devolution Sector Liaison	Devolution Sector Liaison	Devolution Sector Working Group co-ordination framework developed and implemented	Co-ordination framework.	-	-	-	1	-	-	
			No. of co-ordination forums held				4	4	4	
S.P 1.4: Management and Facilitation of Intergovernmental Structures	Intergovernmental sector forums for devolved functions convened	Bi-annual Devolution Conference	Conference Report	-	1	1	2	2	2	
	Intergovernmental Relations Technical Committee	Devolved functions in 12 Sectors Unbundled, costed & transferred	No. of Sectors Unbundled and Transferred	12	8	4	4	-	-	
	Council of Governors	Guidelines for dispute resolution among Counties developed	No. of guidelines	0	0	0	1	0	0	
	Nairobi Rivers Commission	Legal frameworks developed	Institutional Framework	-	-	-	1	-	-	
			No. of Bills	-	-	-	2	2		
	World Scouts Parliamentary Unit	WSPU Caucuses in County assemblies established	No of WSPU Caucuses in County Assemblies		-	-	10	15	47	
S.P 1.5: General Administration, Planning and Support Services	Administration	Business Process Re-engineered	% of implementation on digitization of Government Services	-	-	50	70	100	100	
			% implementation of			10	60	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			IPRMIS			10	60	100	-	
STATE DEPARTMENT FOR FOREIGN AFFAIRS										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Improved Service Delivery										
S.P 1.1: Administration services	Foreign Service Administration Directorate	Network infrastructure for IFMIS installation in Kenya Missions deployed	Level (%) of Network infrastructure	30	0	5	50	45	-	
	Political & Diplomatic Affairs	Foreign Service Regulations for the Implementation of Foreign	No. of Regulations developed.	1	0	-	1	-	-	
	Directorate	Service Act, 2021 developed								
	Foreign Service Academy (FSA)	Human Resource (HR) Instruments to operationalize FSA as a body corporate developed	No. of HR Instruments	5	0	-	5	-	-	
Programme 2: Foreign Relations and Diplomacy										
Programme Outcome: Enhanced Foreign Relations & Diplomatic Engagement										
S.P 2.1: International relations and cooperation	Political & Diplomatic Affairs Directorate	New Missions/Consulates General operationalized	No. of Missions & Consulates	3	0	3	5	5	5	
		Joint Commissions for Cooperation (JCCs) /Joint Permanent Commission for Cooperation (JPCCs)held	No. of JCCs/JPCCs held	23	20	23	25	26	28	
	International Conferences & Events	Major international conferences and events lobbied and hosted/cohosted	No. of Conferences held	12	13	12	12	12	12	
			No. of agreements/declarations	48	52	52	56	60	63	
	Political &	Country Position Papers for use at international forums (UN, AU,	No. of Country position	28	45	48	48	48	48	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Diplomatic Affairs Directorate	ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.) prepared	papers prepared	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	Diplomatic Privileges & Immunities	Humanitarian hubs for the UN established in Naivasha, Nairobi & Mombasa	Level (%) of facilitation	100	100	100	100	100	100	
	Peace & Security	Peace interventions in the Region coordinated	No. of interventions	10	12	10	10	10	10	
S.P 2.2: Management of international treaties, agreements & conventions	Multilateral Affairs Registrar of Treaties	Country & Individual Candidatures in the international governance system lobbied for Annual President's report on fulfilment of Kenya's international obligations prepared	No. of Candidatures	8	10	9	9	9	12	
			Annual President's report	1	0	1	1	1	1	
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	0	1	1	1	1	
		Ratification of Treaties coordinated	No. of Treaties ratified by Kenya	4	5	5	5	5	5	
S.P 2.3: Coordination of state protocol	Protocol	State and official visits facilitated	No. of inbound state/official visits	22	27	40	40	40	25	
			No. of outbound state/official visits	23	27	23	25	27	20	
	Political & Diplomatic Affairs Directorate	Bilateral cooperation frameworks concluded	No. of frameworks	65	78	99	100	100	70	
S.P 2.4: Management of Consular Affairs	Political & Diplomatic Affairs Directorate	Consular services provided	(%) of Kenyans assisted	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 2.5: Infrastructure development for Missions	Global Assets	Chanceries, Residences and Staff houses acquired	No. of GoK properties acquired	1	0	1	2	2	2	
		Chanceries, Residences and Staff houses refurbished	No. of GoK properties refurbished	6	4	8	5	5	5	
Programme 3: Economic and Commercial Diplomacy										
Programme Outcome: Increased Economic Partnerships										
S.P 3.1 Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Investment promotion activities and business forums coordinated	No. of Events coordinated	15	10	15	15	15	15	
		Economic Partnership Agreements (EPAs) initiated	No. of Agreements initiated	1	1	2	2	2	2	
		Economic and Trade negotiations coordinated/attended	No. of Country position papers prepared/ reports	30	40	50	60	70	80	
S.P: 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation	Economic Affairs and Commercial Diplomacy	Trade negotiations at the OACPS, AfCFTA, EAC, COMESA, Kenya-US FTA, Kenya-UK Trade arrangements, and WTO level coordinated/attended	No. of Country position papers prepared	30	40	45	50	50	50	
		Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/ participated in	No. of agreed minutes	5	2	2	3	3	3	
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation										
Programme Outcome: Improved performance and skills development										
S.P 4.1 Foreign Policy Research & Analysis, and		State & Public officers inducted on Protocol, Etiquette matters & Kenya's international	No. of State and Public Officers inducted	75	0	75	80	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Capacity Development	Foreign Service Academy	obligations								
		Newly appointed Ambassadors/High Commissioners and newly posted Officers inducted	No. of Ambassadors/High Commissioners and Officers inducted	100	0	100	100	100	100	
S.P 4.2: Regional Technical Cooperation	Foreign Service Academy	Presidential Commitments Actualized	No. of Presidential Commitments	2	2	2	2	2	2	
		Increased partnerships with thinktanks, research institutions and diplomatic academies	No. of MoUs signed and reviewed	5	2	5	5	6	7	
			Implementation level of existing MoUs (%)	100	100	100	100	100	100	
STATE DEPARTMENT FOR DIASPORA AFFAIRS										
Programme 1: Management of Diaspora and Consular Affairs										
Programme Outcome: Improved Service Delivery										
SP 1.1: Diaspora Welfare and Rights	Diaspora Directorate	Continuous dialogue with Kenyans abroad Promoted	NO. of diaspora participation forum	1	1	1	1	1	1	
		Bilateral labour agreements and MOUs facilitated	No. of bilateral and labour agreements and MOUs	4	4	4	4	4	4	
SP 1.2: Diaspora Liaison Services	Diaspora liaison and partnership	Draft Diaspora Evacuation Plan Finalized	Diaspora Evacuation Plan	1	0	1	1	-	-	
		Diaspora Welfare & rights safeguarded.	% of reported distressed people repatriated or evacuated on request	-	-	-	100	100	100	
S.P 1.3: Diaspora Investments, Remittances and International Jobs	Diaspora Engagement Directorate	Diaspora Placement Agency	Operational DPA	100%	-	-	100	-	-	
		Diaspora mainstreamed into National development process	No. of diaspora meetings on development processes	-	1	1	4	4	4	
S.P 1.4: General	Diaspora Engagement	Diaspora Bill formulated and submitted.	% of completion	-	-	50	100			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Administration,	Engagement Directorate	Diaspora Offices established in Kenya Missions	Number of offices established	40	-	20	10	10	10	
Planning and Support Service	ICT	Diaspora Integrated Information Management System (DIIMS)	% Level of establishment	-	-	50	100	-	-	
		24hr Diaspora Response Centre	% Level of establishment	-	-	50	100	-	-	
		Diaspora Database, Professionals and business people mapped	% Level of completion of mapping	-	-	50	100	-	-	
THE NATIONAL TREASURY										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Efficient and effective service delivery										
SP 1.1 Administration Services	Administration	Vehicles Leasing Services	No. of vehicles leased	4,000	4023	4,500	6,000	6,000	6,000	
	State Corporations Appeals Tribunal (SCAT)	Appeal cases determined	% of No. of appeal cases determined	100	100	100	100	100	100	
		New Tribunal Court registries established in counties	No. of court registries	-	-	-	-	5	5	
SP 1.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	-	1	-	-	
SP 1.3. Financial Services	Public Service Superannuation Scheme (PSSS)	Onboarding of Public Servants onto PSSS	% level of eligible Public Servants onboarded onto PSSS	100	100	100	100	100	100	
	Pensions Department	Processed pension claims	No. of Pension claims processed	28,422	18,640	30,155	28,745	26,500	26,500	
			No. of days taken to process and pay pensions claims	60	60	60	60	60	60	
	Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	17.5	16.41	18	18.1	18.1	18.1	
	Kenya National	Enhance Voluntary Pension	Number of informal sector workers enrolled in a			500,000	500,000	500,000	500,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Entrepreneurs	Coverage in the Informal Sector	workers enrolled in a financial year	-	-	500,000	500,000	500,000	500,000	
	Savings Trust (KNEST)	Increase Aggregate pension savings from the informal sector workers	Pension savings (in Kshs. Billion) mobilized from informal sector workers in a financial year	-	-	1.5	1.5	1.5	1.5	
		Promote Awareness on Pension Savings among the Informal Sector Workers in Counties	Number of Counties in which pension education clinics are held in a financial year	-	-	12	12	12	12	
SP 1.4 ICT Services	Information, Communication and Technology Unit	Rollout of Assets and Liabilities Management module in IFMIS system	% level of development of the National Assets and Liabilities Management System in IFIMS	100	50	50	-	-	-	
Programme 2: Public Financial Management										
Programme Outcome: Transparent and accountable management of public resources										
SP 2.1: Resource Mobilization	Resource Mobilization Department	Donor Funds Disbursed	Funds disbursed to MDAs as a % of the external resources mobilized	100	86	100	100	100	100	
			External resources mobilized as a % of fiscal gap	40	55	40	40	40	40	
		Bonds Issued	No. of Sovereign/ Green bonds issued	1	0	1	1	1	1	
			No. of benchmark bonds issued	12	12	12	12	12	12	
	PPP Directorate	Government Projects under PPP framework	No. of PPP projects approved	10	12	10	12	7	10	
			Amount of private capital mobilized in KShs. (Billion)	50	46	50	50	50	50	
	Global Fund	Funds Disbursed to Global Fund	% of funds disbursed	100	100	100	100	100	100	
SP 2.2 Budget Formulation Coordination and Management	Macro and fiscal Affairs Department	National Budget	Budget Review and Outlook Paper	1	1	1	1	1	1	
			Budget Policy Statement	1	1	1	1	1	1	
			Finance Bill	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Budget Department	National Budget	Annual Appropriation Bill	1	1	1	1	1	1	
			Supplementary Appropriation Bills	2	2	2	2	2	2	
SP 2. 3Audit Services	Internal Audit Department	Audit Services	No. of Value for Money (VFM) Audits reports	265	269	270	280	280	285	
SP 2.4 Accounting Services	Accounting Services Department	Accounting Services	No. of Consolidated Financial Statements prepared	1	1	1	1	1	1	
	National Sub-County Treasuries	Inspection of National Sub-County Treasuries undertaken	No. of inspection reports of National Sub-County Treasuries undertaken	80	27	80	80	80	80	
	Public Sector Accounting Standards Board (PSASB)	Public sector entities transitioned to the accrual accounting	No. of public sector entities	100	118	100	100	250	250	
		New entities with Risk Management Policies	No. of new entities	50	29	50	50	50	50	
	Government Digital Payments Unit	Government Payments Digitized	No. of additional Government Payments Digitized	80	5,084	3,500	3,000	2,500	2,000	
		MCDAs officers trained on revenue	No. of MCDAs officers trained on revenue collection, digitisation and administration	150	445	600	650	650	650	
SP 2.5 Supply Chain Management Services (SCMs)	Public Procurement Department	Strengthening of Public Procurement and Asset Disposal System	No. of AGPO enterprises registered	21,000	30,393	21,000	21,000	21,000	21,000	
			No. of AGPO beneficiaries trained	2,000	690	2,000	2,000	2,000	2,000	
			No. of government institutions on eGovernment Procurement System	10	12	10	10	20	50	
	Public	Public Procurement disputes	% of Public Procurement	100	100	100	100	100	100	
	Procurement Administrative	cases resolved within	disputes cases resolved within							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Review Board (PPARB)	21 days	21 days							
	Public Procurement Regulatory Authority (PPRA)	Public procurement and asset disposal system regulation	No. of MCDAs monitored on Compliance with PPADA 2015	179	264	300	450	550	750	
	Kenya Institute of Supplies Management (KISM)	Growth in membership and licensed practitioners.	No. of new membership applications and licensed practitioners	900	950	1,100	1,500	2,000	3,000	
		Continuous capacity building of procurement professionals and organizations	No. of trained active members	4,287	3,215	5,625	6,750	8,250	9,750	
	Kenya Institute of Supplies Examination Board (KISEB)	Supply Chain Management Certification, research and development Services	% of supply chain professionals certified in the public sector	50	43.6	60	70	80	90	
			No. of candidates for CPSP-K & APS-K registered	4800	4491	5000	6000	7000	7500	
			No. of accredited training centres	70	77	85	95	100	105	
	Institute of Certified Investments & Financial Analysts (ICIFA)	Certification & Registration of Investment Financial Analysts	No. of new members registered & certified	100	375	150	200	250	300	
		Registration of Investment firms	No. of new investment firms registered	20	25	20	25	30	35	
SP 2.6 Public Financial Management Reforms	Public Finance Management Reforms (PFMR) Secretariat	Skills and capacity building in PFM	No. of officers trained on Public Finance Management	7,500	8,000	8,000	8,000	8,000	8,000	
			Cumulative % of PFM reforms implemented in	-	-	20	40	60	80	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			PFMR Strategy 20232028							
SP 2.7 Government Investment and Assets	Government Investment and Public Enterprises	Govt. Investment Management Services	% of State Corporations Budgets reviewed	100	100	100	100	100	100	
			No. of national government investment reports prepared	1	1	1	1	1	1	
	National Assets and Liabilities	MDAs sensitized on Government Assets and Liabilities	No. of MDAs sensitized	122	52	150	100	100	100	
	Management Unit	management policy and guidelines								
		Asset registers from MDAs analysed	Percentage of analysed asset registers	-	-	100	100	100	100	
		M&E framework on implementation of Assets and Liabilities policy	No. of Framework developed	-	-	1	1	1	1	
	Unclaimed Financial Assets Authority (UFAA)	Financial Services	Cash assets Remitted in KSh. (million)	4,000	4,500	4,500	5,000	5,000	5,500	
			Unit of shares remitted (non-cash assets) in Million	400	150	300	350	400	450	
			% of reunification rate	6	3.7	5	5.5	6	6.5	
	Privatisation Authority	Government Privatisation Services	No. of public entities privatised	4	0	4	4	4	4	
			No. of specific privatisation proposals developed	7	7	4	4	4	4	
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry	3	3	3	2	2	2	
Programme 3: Economic and Financial Policy Formulation and Management										
Programme Outcome: Stable macroeconomic environment for economic growth										
SP 3.1. Fiscal			Inflation rate (%)	5 ± 2.5	7.9	5.8	5 ± 2.5	5 ± 2.5	5 ± 2.5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable macroeconomic environment	No. of months of import cover	5.8	4.4	5.5	5.6	5.6	5.5	
			% of fiscal deficit to GDP (including grant)	7.5	5.6	4.4	3.9	3.6	3.6	
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared (CGAAB)	2	2	3	3	3	3	
		Intergovernmental fiscal transfer policy developed	No. of policies developed	-	-	-	1	-	-	
	Directorate of Budget Fiscal & Economic Affairs	Capacity building on emerging Fiscal & Economic matters	No. of technical staff trained	-	-	-	20	30	40	
	Nairobi International Financial Centre Authority	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Regulations and Guidelines prepared	1	1	-	1	-	-	
		Investments and Regional Financial Institutions	No. of Certified NIFC firms	-	-	4	10	18	25	
	Financial and Sectoral Affairs	Legislative framework in financial & Sectoral developed.	No. of legal frameworks developed	1	1	1	1	1	1	
	Debt Policy, Strategy and Risk Management Department	Medium Term Debt Strategy Developed	No. of Medium-Term debt strategy developed	1	1	1	1	1	1	
		Published Annual Debt Report developed	No. of Annual Debt Report developed	1	1	1	1	1	1	
		Annual Public Debt Management Performance report	No. of developed Annual Public Debt Management performance report	-	-	-	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 3.2. Debt Management	Debt Recording and Settlement Department	Debt recording and settlement services	% of mature serviceable public debt serviced	100	100	100	100	100	100	
		No. of Published External Public Debt Stock & Register on the TNT website	No. of Published External Public Debt Stock & Register on the TNT website	1	1	1	1	1	1	
		Domestic Debt Data migrated to commonwealth meridian	% of Domestic Debt Data uploaded to commonwealth meridian	-	-	-	100	-	-	
SP 3.3. Microfinance Sector Support and Development	Financial and Sectoral Affairs	Operationalize the Credit Guarantee Scheme (CGS)	Capital injected into the Credit Guarantee Scheme in KShs. (Billions)	-	-	5	1	1	1	
Programme 4: Market Competition and Creation of Enabling Business Environment										
Programme Outcome: Sustained high productivity and competitive markets										
SP 4.1: Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer Protection and Regulatory Services	% of consumer complaints investigated and concluded	95	70	95	100	100	100	
			% of Merger and acquisitions applications determined	100	100	100	100	100	100	
			Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations	95	78	100	100	100	100	
			% of cases on restrictive trade practices	100	100	100	100	100	100	
			investigated and finalized.							
SP 4.2 Access to Justice	Competition Tribunal	Determined appeals	% of appeals determined	100	100	100	100	100	100	
STATE DEPARTMENT FOR ECONOMIC PLANNING										
Programme 1: Economic Policy and National Planning										
Programme Outcome: Improved National and Sectoral Planning for Socio-Economic Development										
SP 1.1: Economic	Economic	County Development Planning Guidelines reviewed, revised and disseminated	No. of County development	1	1	2	1			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Planning Coordination Services	Development Coordination Directorate (EDCD)	Sub-national/Regional forums on development planning convened	guidelines prepared	1	1	2	1	-	-	
			No of Sub-national/Regional forums	8	7	7	4	4	4	
		National Planning Offices at counties established and operationalized	No. of operational offices	29	0	-	10	10	9	
			Reports on implementation of National Government Programmes and Projects	-	-	1	1	1	1	
	Central Planning and Project Monitoring Directorate (CPPMD)	Economic Planning Policy and Bill developed.	Economic Planning Policy	-	-	-	1	1	-	
			Economic Planning Bill	-	-	-	-	1	-	
		Knowledge sharing platforms on National and Sectoral Development Planning created	CPPMDs forum reports	-	-	2	2	2	2	
			CPPMDs Assessment report	-	-	1	1	1	1	
SP 1.2: Community Development	National Government Constituencies Development Fund (NG-CDF)	Schools/colleges facilities constructed	No of institutional facilities	11,923	10,135	13,410	14,334	15,126	15,785	
		Security infrastructure developed	No of Security facilities	1,071	856	1,152	1,593	1,615	1,747	
		Bursary awarded	No of beneficiaries (students)	693,344	1,100,285	1,020,206	1,287,232	1,301,638	1,533,308	
		Medical cover provided to elderly persons through NHIF	No of elderly persons	26,669	23,697	26,949	27,274	27,636	28,064	
	Sustainable Development Goals (SDGs) Coordination Directorate	SDGs mainstreamed into planning frameworks at both levels of Government	No. of MDACs trained on SDGs mainstreaming	69	80	124	143	187	197	
			No. Status Reports							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		SDGs implementation tracked and reported	(Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports)	4	2	2	3	4	5	
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1	
		Advocacy and Sensitization on SDGs Improved	SDGs factsheet developed	1	0	1	-	1	-	
		SDGs implementation tracked and reported	Forum for SDGs data users and producers	-	-	1	1	1	1	
SP 1.3: Macroeconomic Planning and International Relations	Macro-Economic Planning and International Economic Partnerships Directorate (MPIEPD)	Post-Vision2030 development framework conceptualized	Post-Vision2030 development framework Concept Note	-	-	-	1	-	-	
		Implementation of MTP IV of Kenya Vision 2030 coordinated	Quarterly Status of the Economy Reports	4	4	4	4	4	4	
		Status of the economy reports prepared	Mid-term review report	-	-	-	-	1	-	
		Implementation of AU Agenda 2063 10-year Plan tracked	Key Investment Opportunities Document	-	-	-	1	-	-	
		Economic Planning Manual developed and disseminated	Economic Planning Manual	-	-	-	1	-	-	
	New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM	MDAs officers capacity built on Macroeconomic	No. of MDAs officers	15	25	35	45	45	45	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Secretariat New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat	modelling								
		Position papers/briefs on AU Summits and NEPAD statutory committee meetings prepared	Position papers/briefs	2	2	3	3	3	3	
		Status report on implementation AUDA/NEPAD programmes prepared	Status Reports	3	3	5	6	6	6	
		County Peer Review Mechanism implemented	No. of county review reports	5	8	12	8	8	8	
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Annual Programmes and Projects coordinated and implementation accelerated	Kenya Vision 2030 Annual Progress Report	1	0	2	1	1	1	
			Proportion of Kenya Vision 2030 Programmes and Projects Fast-tracked	22	25	25	30	35	40	
			Kenya Vision 2030	-	-	-	1	-	-	
			Flagship Projects Status Report							
		Technical support to county governments on long term development planning (Vision 2030, BETA, County Visions) provided	No. of counties	-	-	5	10	15	17	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.4: Policy Research	Kenya Institute for Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	500	472	500	525	551	578	
			No. of Persons capacity built through KIPPRA Mentorship Programme for Universities	2,467	2,588	2,717	2,852	2995	3,144	
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1	
			Institute-wide interdisciplinary survey reports	2	2	2	2	2	2	
			No. of Dissemination Workshops convened	33	40	42	44	46	48	
			No. of KIPPRA Annual, Regional Conferences Convened	1	1	1	1	1	1	
		Dialogue and exchange of views on public policy issues	No. of policy roundtable	40	64	67	70	74	78	
			No. of monthly policy seminars	26	25	27	30	33	36	
SP 1.5: Population Management Services	National Council for Population and Development (NCPD)	Strategies on topical Population issues prepared and disseminated	No. of Strategies	12	12	12	12	12	12	
		Surveys and Researches on Topical Population issues undertaken and disseminated	Survey/research report	1	1	1	1	1	1	
		Advocacy aand sensitization forums on Population and development issues undertaken	No. of forums	45	53	47	50	52	55	
		ICPD25 Kenya Country Commitments and Population								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Policy Implementation Status Reports prepared	No. of status reports	1	1	1	2	2	2	
SP 1.6: Infrastructure Science Technology and Innovation	Infrastructure, Science, Technology and Innovations (ISTI) Directorate	Status of Infrastructure, Science, Technology and Innovation projects Monitored.	Annual Status report	1	1	1	1	1	1	
		Research on topical and emerging issues in Kenya conducted and Reports Disseminated	No of Research Reports	2	1	2	2	2	2	
			Policy Briefs	-	-	1	1	1	1	
		ST&I Stakeholders engagement forums convened.	Report	1	1	1	1	1	1	
SP 1.7: Sectoral policy and Planning	Social and Governance Directorate	Participatory Poverty Assessment Reports developed and disseminated	No of PPA VI County-Specific Reports	-	-	1	25	-	-	
			National PPA VI Basic Report	-	-	-	1	-	-	
			Policy Brief on PPA VI	-	-	-	-	1	-	
		e-SIR system Rolled out in counties	No. of Counties covered	14	13	14	14	14	14	
			No. of County SIR reports	5	13	14	14	14	14	
		Knowledge Management (KM) Practices institutionalized in MDACs	No. of KM policy dissemination forums	1	1	3	5	5	5	
			No. of KM Implementation status report	-	-	-	1	-	1	
			KM Strategy	-	-	-	1	-	-	
			Coordination Framework for MDACs KM Repositories.	-	-	-	1	-	-	
Programme 2: National Statistical Information Services										
Programme Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development										
SP 2.1: Census and surveys	Kenya National	Annual, Quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	47	45	47	47	47	47	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
(Population and Socio-Economic Censuses, Statistical Releases and Surveys)	Bureau of Statistics (KNBS)	Census and survey reports prepared	Number of Clusters Developed	2,500	0	2814	3146	-	-	
		Kenya Household Master Sample Frame (K-HMSF) developed	KIHBS Report	-	-	-	1	-	-	
		Kenya Integrated Household Budget Survey (KIHBS)	MSME survey Report	-	-	-	1	1	-	
		Medium, Small and Micro Enterprises (MSME)survey	MSME survey Report	-	-	-	1	1	-	
		Medium, Small and Micro	% of counties supported	100	100	100	100	100	100	
		Enterprises (MSME)survey								
Programme 3: Monitoring and Evaluation Services										
Programme Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development										
SP 3.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	M&E reports on implementation of Programs and projects prepared	M&E Progress Reports	3	2	2	2	2	2	
			Comprehensive Public Expenditure Review (CPER) report	1	0	-	1	-	-	
			End term evaluation report of MTP III	-	-	-	1	-	-	
		Annual National M&E Conference convened	M&E conference report	1	0	1	1	1	1	
		M&E Policy disseminated and operationalized	No. of MDACs reached through disseminations forum	-	-	50	50	50	50	
SP 3.2: Project Evaluations	Monitoring and Evaluation Directorate (MED)	MDACs' officers trained on Public Investment Management Processes	No of MDA officers trained	447	60	-	110	140	160	
			No of county officers trained	136	0	-	140	160	200	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Evaluation of priority projects in the KNEP conducted	Evaluation reports	2	0	1	2	2	2	
Programme 4: General Administration, Planning and Support Services										
Programme Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery										
SP 4.1: Human Resources and Support Services	Human Resource Management & Development (HRM&D)	Staff trained on promotional courses as per the Career Progression Guidelines and sensitized on performance appraisal	No. of officers trained	292	250	280	305	274	274	
		Customer and employee satisfaction survey conducted	Customer and employee satisfaction survey report	1	1	-	-	1	-	
		Sensitization on Cross-Cutting issues conducted								
SP 4.2: Financial Management Services	Financial Management Services	Budget implementation reports prepared	Budget implementation report	10	10	10	10	10	10	
		Statutory reports prepared	No. of Statutory Reports	17	17	17	17	17	17	
SP 4.3: Information Communication Services	ICT Unit	ICT equipment and infrastructure provided	No. of staff provided with computers.	100	67	100	100	100	100	
		Information Systems developed and maintained	No. of systems	2	2	2	3	3	3	
		Website developed, maintained and content uploaded	No. Operational websites	1	3	1	1	1	1	
STATE DEPARTMENT FOR PUBLIC SERVICE										
Programme 1: Public Service Human Resource Management and Development										
Programme Outcome: A responsive Public Service with dynamic strategies, structures and systems for quality service delivery										
SP 1.1 Human		Medical Insurance	No. of Civil Servants Covered	145,000	139,142	145,000	150,000	155,000	160,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Resource Management Policy	HRM Policy	Schemes administered	No. of officers in CSG 3 and above covered	300	250	300	320	350	370	
		Post-Retirement Medical Insurance Scheme Policy developed and implemented	No. of Officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)	-	-	25,000	50,000	100,000	150,000	
		Human Resource Management Policies and Guidelines for Public Service developed/ reviewed	No. of policy documents developed /reviewed	3	3	3	3	3	4	
		Human Resource Management Policies and Guidelines for Public Service complied with	% Compliance with HRM Policies and guidelines in MDACs	100	100	100	100	100	100	
	HRMPEB	Test items developed	No of test items developed	78	78	94	106	64	64	
		Examinations administered	No of examinations conducted	2	2	2	2	2	2	
		CHRP certified	No of CHRP certified	923	741	900	1,000	1,100	1,200	
SP 1.2 Human Resource Development	HRD	Number of Public Servants accessing Training Revolving Fund (TRF) increased	No. of Public Servants accessing TRF	300	567	350	400	450	500	
		Skills Capacity Gaps in the Public Service assessed	No. of Skills Capacity Gaps Assessment conducted	5	4	7	10	12	16	
		Training and Capacity Development for the public service undertaken	No. of Public servants trained through GoK support	700	404	1000	1200	1300	1400	
			No. of public servants trained under development partner programme	250	320	300	350	400	420	
			No. of In-Service Training programmes implemented	6	6	10	10	10	12	
		HRD Policy documents developed	No. of HRD policy documents developed	3	3	3	-	-	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of MDACs sensitized on HRD documents	-	-	30	71	71	71	
		Public Service Competency Framework implemented	No. of MDACs capacity built on Competency Framework	15	7	15	71	71	71	
		Knowledge Management Strategy for the Public Service developed	Knowledge Management Strategy for the Public Service	-	-	-	1	-	-	
			No. of MDACs capacity built on Knowledge Management Strategy	-	-	40	71	71	71	
		Digitization of HRD Processes undertaken	No. of HRD processes automated	-	-	1	1	1	1	
SP.1.3 Management Consultancy Services	Management Consultancy Services	Career Guidelines reviewed/ developed in the Public Service	No. of Career Guidelines reviewed/developed	20	22	22	25	25	25	
		Organizational Review for MDACs undertaken	No. of MDACs organizational structures reviewed	20	42	40	20	20	20	
		Public Service HR bill implemented	% implementation Public Service HR bill	-	-	50	50	-	-	
		Unified HR Information System Data consolidated.	No. of cumulative MDACs uploaded in GHRIS/UHR data warehouse	302	183	383	450	500	550	
			No. of cumulative Modules developed	3	1	3	6	7	8	
		MDACs Payroll audited	No. of payrolls audited	5	6	10	20	80	80	
SP 1.4 Counselling Policy and Services	Psychological Counselling Unit	Public Service Psychological Counselling Services strengthened	Establish and operationalize the Public Service Psychological Wellness Center	-	-	20	40	80	100	
			No. of counsellors trained in psychometric competencies	-	-	6	4	4	-	
			No. of Public Service	300	301	300	350	400	450	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Mental Health Champions in MDACs trained							
			No. of Public Servants sensitized on the Public Service Mental Health Monitoring and Evaluation framework	-	-	100	150	200	400	
			No. of public officers provided with counselling and wellness services	6000	8036	8500	9000	9500	10,000	
			Conduct Public Service Mental Health Awareness Wellness Campaign	-	-	1	2	2	2	
			Conduct Public Service Mental Health conference	-	-	-	-	1	-	
			Develop Public Service Mental Health Partnership Framework	-	-	-	1	-	-	
SP 1.5 Kenya School of Government	KSG	National capacity building for Public Service undertaken	No. of Participants from National Government trained and certified	19,000	10,872	19,000	19,000	19,000	19,000	
			No. of Participants from County Governments trained and certified	6,000	3,883	6,000	6,000	6,000	6,000	
		Policy Research and advisory briefs prepared	No. of research in areas aligned to national development priorities	4	4	5	6	7	8	
Programme 2: Public Service Transformation										
Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery										
SP 2.1 Huduma Kenya	Huduma Kenya Secretariat	Customers served through Huduma Kenya Service delivery platforms	No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms.	13.5	13.5	14	14.5	15	15.5	
		PWDs assistive devices and tools equipped in HKSDP platforms	No. of Huduma Centres equipped with PWDs assistive devices and	-	-	5	10	15	20	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			tools							
		Huduma Centres in Counties /Sub-Counties constructed/Operationalized	No. of additional Huduma Centres constructed in Counties/Sub-counties	-	-	2	15	20	25	
		Huduma on wheels implemented	No. of trucks offering mobile services to the lowest administrative level	-	-	-	5	10	15	
		Customer Service excellence Standards trainings conducted	No. of staff trained on service excellence and Huduma standards	1,500	250	650	700	850	900	
		Huduma Contact Centre upgraded to a fully-fledged 24/7 Contact Centre with global reach	Government Contact Centre Upgraded to a 24/7 Contact Centre	-	-	1	1	-	-	
		Policy and Legislation Framework for Huduma Kenya Service Delivery Programme developed/Reviewed	No. of Bills developed	-	-	1	1	-	-	
SP 2.2 Public Service Reforms	PSTD	Capacity Building and Strategic Partnerships on Results Based Management undertaken	No. of institutions sensitized on Business Process Re-engineering (BPR)	398	150	398	414	414	414	
		Public Service Emeritus Strategy Developed	Draft Strategy	-	-		1	1	-	
		Public Service Emeritus Strategy implemented	No. of Public Service Emeriti	-	-	-	100	150	200	
			No. of knowledge sharing forums	-	-	-	2	4	4	
			Annual Africa Public Service Day held	2	1	1	2	1	2	
		Public Service Research and								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Service Delivery Innovation Policy developed	Draft Policy	-	-	1	1	-	-	
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Enhanced Leadership and Policy Direction for Effective Service Delivery										
SP 3.1 Headquarters Administrative Services	Human Resource Management Services	Human Resource Services improved	Work environment and Employee satisfaction survey	1	1	1	1	1	1	
	Administration	Working conditions improved	Acquisition and Partitioning of Office Space	1	1	1	1	1		
SP 3.2 Financial Management Services	Finance	Funds allocated utilized efficiently	% Absorption rate	100	100	100	100	100	100	
SP 3.3 Information Communication Services	ICT	Information and Communication Technology improved	No. of Automated Key Business and Management Processes	2	1	1	1	1	1	
SP 3.4 Central Project, Planning and Management Services	Central Planning and Project Monitoring Unit	Programmes/Projects Monitored and evaluated	No. of Monitoring and Evaluation reports	2	1	2	2	2	2	
Programme 4: National Youth Service										
Programme Outcome: Increased disciplined, skilled and employed youth										
SP 4.1 Paramilitary Training and National Service	NYS	Youth trained in paramilitary skills	No. of youth trained in paramilitary skills	10,000	22,705	22,905	40,000	60,000	80,000	
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	19,649	20,953	22,576	42,905	70,000	100,000	
SP 4.2 Technical and Vocational Training	NYS	Technical and Vocational skills to youth imparted	No. of SM/W trained in TVET skills	36,225	41,106	36,404	37,309	57,309	90,309	
		Youth employment services provided	No. of youth accessing employment services	-	302	10,000	12,000	15,000	20,000	
SP 4.3 Commercial and Enterprise Development	NYS	Commercial and Enterprise Activities undertaken	Number of youths engaged in commercial and enterprise activities	10,000	12,154	10,000	12,000	14,000	17,000	
			Revenue generated from Commercial and	724	556	450	540	648	777	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Enterprise (KSh. M)							
SP 4.4 Corporate Services, Strategy and Planning	NYS	Collaborations and Partnerships established	No. of Collaborations and Partnerships established	5	10	4	5	5	5	
			No. of SM/W engaged in collaborative and partnership engagements	-	-	3,000	5,000	10,000	10,000	
		Research and Innovation supported	No. of research and innovations supported	1	2	1	1	1	1	
THE COMMISSION ON REVENUE ALLOCATION										
Programme 1: Intergovernmental Revenue and Financial Matters.										
Programme Outcome:										
SP 1.1: General Administration and Support	Human Resource and Administration	Enhanced staff motivation	No. of staff trained	25	6	25	25	25	30	
Services. (GA)										
SP 1.2. Equitable Sharing of Revenue	Economic Affairs	Equitably shared revenue between National and County government	Recommendation on the equitable sharing of revenue between the national and county governments	1	1	1	1	1	1	
SP 1.3. Public Financial Management	PFM	Recommendation on Recurrent expenditure budget ceilings for County Government	Annual Recommendation on recurrent budget ceilings	1	1	1	1	1	1	
		Counties engaged and supported to be compliant with PFM legislations (Enhanced Financial Management)	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	128	188	188	188	188	
	Revenue enhancement	Best performing County governments reported and ranked	Report on County PFM and OSR ranking	1	-	1	1	1	1	
			Report on fiscal responsibility	1	-	1	1	1	1	
		Scaled up County credit rating for	No. of counties subjected to credit rating academy and self-		-			- 2	- 2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		alternative financing	assessment and credit rated	2	0	-	2			
		Counties supported on Revenue enhancement	County Revenue forecasting tool developed	1	-	-	1	1	1	
	ICT	Integrated County Revenue Management System (ICRMS)	No. of multi-agency task force progress report on Integrated County Revenue Management system (ICRMS)	4	4	4	4	4	4	
	Natural Resources	Revenue Enhancement from Natural Resource	Study on unlocking the revenue opportunities from wild life (%)	-	-	-	50	50	-	
SP 1.4. Transitional Equalization	Economic Affairs	Report on impact assessment on status of basic services in areas identified as marginalised	Report on impact assessment on service delivery in marginalised areas	-		-	-	1	-	
PUBLIC SERVICE COMMISSION										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Enhanced Commission's Capacity										
SP1.1: Administration	Information Communication Technology (ICT)	Regional interview and service delivery centres established	No. of Regional interview and service delivery centres established	8	3	8	8	8	8	
SP1.2: Board Management	Board Management Services	MDAs requests processed and tabled before the Board	No. of days taken to table requests	8	7	8	8	8	8	
Programme 2: Human Resource Management and Development										
Programme Outcome: Improved service delivery for attainment of national development goals										
SP 2.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	15	19	52	52	52	52	
SP 2.2 Human Resource Management	Recruitment & Selection	Recruitment for the MDAs undertaken	% of vacant positions filled	100	100	100	100	100	100	
		Outreach programmes to reach out to minority and marginalized groups implemented	No. of outreach programmes implemented			-	3	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Discipline, Appeals and Petitions	Discipline cases from MDAs Determined	% of discipline cases determined	100	69	100	100	100	100	
SP 2.3 Human Resource Development	PSIP	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	2,500	3,902	6,000	8,000	10,000	12,000	
	HRM Policy	HR Masterplan (2021-2030) for the public service implemented	% of the targeted annual HRMP provisions	50	50	100	100	100	100	
		Develop, review and oversee implementation of Public Service human resource management policies, frameworks and guidelines	No. of Policies and Guidelines, frameworks, Instruments, manuals and circulars	4	8	10	12	4	4	
Programme 3: Governance and National Values										
Programme Outcome: Ethical and Value-Based Public Service										
SP 3.1 Compliance and Quality Service	Compliance Audit	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48	48	48	54	
SP3.2 Ethics Governance and National Values	Governance, Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public	Annual report	1	1	1	1	1	1	
			No. of dissemination platforms used	5	6	6	6	6	6	
		service prepared, submitted and disseminated								
Programme 4: Performance and Productivity Management										
Programme Outcome: Improved Performance and Productivity in the public service										
S.P 4.1: Performance and Productivity	Performance &	Commission's Annual Report for the Year 2022/2023 Prepared	Report prepared and submitted	1	1		1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Management	Service Delivery Transformation	Guidelines for Service Delivery Standards developed/Reviewed and disseminated	No. of Service Delivery Standards Guidelines	-	-	1	1	1	1	
Programme 5: Administration of Quasi-judicial function										
Programme Outcome: Accountable Public Service										
SP 5.1 Court Litigations and Regulations	Legal	Legal opinions on the law and policies processed	% of legal opinions processed	100	100	100	100	100	100	
SP 5.2 Administration of County Appeals	Legal	Administer alternative dispute resolution mechanism on need basis.	% of alternative dispute resolution meetings held and matters resolved.	-	-	100%	100%	100%	100%	
		Drafting Regulations	No. of regulations drafted	1	1	1	1	1	1	
SALARIES AND REMUNERATION COMMISSION										
Programme 1: Salaries and Remuneration Management										
Programme Outcome: A productive public service that is fairly remunerated										
S.P 1.1: Remuneration and Benefits Management	SRC	Advice on Remuneration and Benefits	% of advice issued on requests for Allowances and Benefits	100	95	100	100	100	100	
			% of advice on CBA issued on requests	100	100	100	100	100	100	
		Productivity Measurement and Improvement	% of advice issued on requests for Productivity and Performance incentives	100	100	100	100	100	100	
			Number of public officers trained on productivity improvement and measurement		332	700	200	100	100	
		Institutional specific productivity Indices	Number of MDAs supported to develop productivity measures	24	20	150	150	-	-	
		Harmonized grading structures	% of jobs reviewed	100	100	100	100	100	100	
			No. of salary survey reports	3	3	2	3	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		for the public service	% of Job Evaluation Grading Reports for the fourth remuneration and benefits review cycle.	-	-	-	100	100	100	
		Enhanced adherence to SRC advise on Remuneration and Benefits	% of monitoring and evaluation reports for public service institutions visited	100	100	100	100	100	100	
		Quarterly Wage Bill Bulletin	No. of Wage Bill Bulletin	4	4	4	4	4	4	
			Updated Public Wage Bill Data (Trend, growth, and ratios)	-	-	1	1	1	1	
		Framework on the implementation of allowances payable in the Public Service	Sectoral and Institution Specific Reports on the allowances payable in the Public Service	-	2	7	7	-	-	
AUDITOR GENERAL										
Programme 1: Audit Services										
Programme Outcome: Good Governance										
S.P 1.1 National Government Audits	National Govt Audit	National Government Audit Reports	No. of National Government Audit Reports to be issued	1,110	1,058	2,092	2,595	3,092	3,092	
S.P 1.2 CDF Audits	National Govt Audit	NGCDF Audit Reports	No. of NGCDF Audit Reports to be issued	290	277	290	290	290	290	
S.P 1.3 County Government Audit	County Govt Audit	County Government Audit Reports	No. of County Government Audit Reports to be issued	632	574	1,005	1,005	1,005	1,005	
S.P 1.4 Special Audits	Specialized audit	Special Audit Reports	No. of Special Audit Reports to be issued	40	17	40	40	40	40	
OFFICE OF THE CONTROLLER OF BUDGET										
Programme 1: Control and Management of Public Finances										
Programme Outcome: Accountability and Transparency in Public Financial Management										
SP.1.1 Authorization of withdrawals from public funds	Directorate of budget Implementation	Timely processing of withdrawals of public funds	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund,	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Equalization Fund, County Revenue Funds)							
		Public Debt requisitions reviewed	No. of Public Debt requisitions reviewed, and processed per week	100	100	110	115	120	125	
		Pensions and Gratuities files processed	No. of Pensions and Gratuities files processed for quality assurance per week	600	618	620	630	640	650	
SP.1.2 Budget Review and Analysis	Directorate of budget Implementation	Timely Reporting on Budget Implementation Review.	No. of statutory quarterly Budget Implementation review reports published and publicised for the National and Consolidated County Governments.	8	8	8	8	8	8	
			No. of special Countyspecific budget implementation review reports prepared.	188	188	188	188	188	188	
			No. of quarterly popular versions of the National and County governments BIRRs published.	8	8	8	8	8	8	
		Monitoring and Evaluation of budget implementation.	Number of M&E reports produced from County M&E exercises	47	30	20	25	30	40	
		Public sensitisation forums on budget implementation	No. of public sensitisation forums.	4	0	1	1	1	1	
SP.1.3 Administration and Support Services	Human Resource Management Department (HRM)	Efficient service delivery	Performance Report prepared and submitted	1	1	1	1	1	1	
			Implementation (%) of the Approved Human Resource Instruments	-	-	-	40	60	100	
	ICT	Automation of withdrawal process of public funds (CoB information management system)	Level of automation (%)	-	-	10	60	80	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP.1.4 Research & Planning	DRP	Research on budget implementation	No. of Surveys and Research Reports completed and circulated	2	2	2	2	2	2	
THE COMMISSION ON ADMINISTRATIVE JUSTICE										
Programme 1: Promotion of Administrative Justice										
Programme Outcome: Effective Public Service Delivery and Accountability										
SP 1.1: General Administration and Support Services	Headquarters Administrative Services	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	1	2	2	2	2	
		Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	7	1.7	3	5	7	10	
SP 1.2: Administrative Justice Services	Headquarters Administrative Services	Resolved. Public complaints on maladministration	Percentage complaints resolved.	100	41	100	100	100	100	
		Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs.	300	382	390	400	415	425	
SP 1.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens	Percentage of applications for review on request for information determined.	100	100	100	100	100	100	
			Annual Report on State of Open governance in the public sector	-	-	1	1	1	1	
08.SOCIAL PROTECTION, CULTURE AND RECREATION										
VOTE 1132: STATE DEPARTMENT FOR SPORTS DEVELOPMENT										
PROGRAMME 1: SPORTS										
Outcome: Excellence in Sports Performance										
S.P 1.1: Sports Training and	Anti-Doping Agency of	Anti-Doping Services	No. of intelligence-based tests carried out	900	1,425	4,400	4,500	5,300	5,500	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Competitions	Kenya		tests carried out							
			No. of Persons sensitized on Anti-Doping issues	7,300	15,516	20,400	22,200	22,600	23,100	
			% On results management on Anti-doping rule violations	100	100	100	100	100	100	
	Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions.	55	35	60	35	40	43	
			No. of International sports competitions hosted	8	11	9	6	8	8	
			Number of sports programs for vulnerable groups organized	8	5	10	12	13	15	
		Promotion of Sports Tourism	No. of Sports Safari events held	-	-	-	4	5	5	
	Kenya Academy of Sports	Sports Talent Development services	No. of athletes trained in sports academies	1,100	1,633	1,600	2,000	2,500	3,000	
			No. of sports technical and administration personnel trained	400	722	800	900	1,000	1,100	
			No. of research programs on sports talent development conducted.	1	1	2	2	3	4	
			No. of Sports disciplines with curriculum and curriculum support materials developed	6	7	5	5	5	5	
		Kenya academy of Sports Infrastructure Developed	% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	50	-	80	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% completion of 20 sports training academies established	20	20	50	70	90	100	
			% Completion of HighPerformance center.	-	-	10	30	50	80	
	Sports Registrar	Regulation and compliance services	No. of Sports Organizations registered	200	212	250	300	400	500	
			No. of professional sports persons licensed	70	34	85	100	200	300	
			No. of Professional sports bodies licensed	5	3	10	15	20	25	
			No. of sports organizations elections observed	10	9	20	30	40	42	
		Sports regulation services Automation & Digitalization System for Sports Registrar established	% completion of automation and digitization of sports registrar's office services	-	-	20	50	100		
S.P 1.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed to international standards	% Completion of Talanta stadium Jamhuri, Nyayo,Moi kasarani and Kipchoge Keino to CAF/ FIFA standards to host AFCON 2027	-	-	30	80	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Upgrade of New regional stadia under Presidential Directive to national/regional standards (	-	-	5	5	3	3	
			% completion of upgrade of training venues to CAF/ FIFA requirement to support hosting of AFCON 2027	-	-	6	4	-	-	
			% Completion of Phase II as per the design for 2 stadia (Ruringu & Marsabit)	-	-	20	50	80	100	
	Sports, Arts and Social Development Fund (SASDF)	Sports, Arts and Social Development Fund services	% of infrastructure development requests funded.	100	100	100	100	100	100	
			% of programs for promoting sports events funded.	90	90	90	92	93	93	
			No. of specialized sports equipment acquired							
			No. of technical personnel trained	70	80	83	86	87	88	
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE										
PROGRAMME 2: CULTURE DEVELOPMENT										
Outcome: Enhanced Heritage and Culture Knowledge, Appreciation and Conservation										
SP 2.1 Conservation of Heritage	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	2	2	3	3	3	
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Heritage knowledge	No. of scientific research papers published	90	103	95	100	100	100	
			No. of interactive public programmes held	85	103	45	45	45	45	
			No. of temporary exhibitions put up for cultural exchange	5	24	20	20	30	30	
			No. of Heritage collections standardized and digitized for user needs	40,000	67,609	40,000	40,000	40,000	40,000	
		Heritage research innovations	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1	1	1	1	
	Natural Products Industry Initiative	Indigenous Knowledge based interventions for natural products promoted	No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	10	8	8	8	5	
			No. of youths empowered through training to champion IK as a tool for national development.	180	488	310	330	330	310	
		Indigenous Knowledge Intellectual assets explored and subjected to value addition	No. of intellectual assets prioritized	-	-	-	13	10	8	
			No. of feasibility studies undertaken	-	-	-	4	4	0	
			No. of product specific business plans developed	-	-	-	4	4	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Common user facility for prototype product development established	-	-	-	1	-	-	
		Pre-clinical trials for natural health products – based immune boosters conducted	No. of active components tested in vervet monkey species as potential immune boosters against respiratory infections including COVID-19	-	-	2	5	-	-	
			No. of natural products analyzed to identify active components for testing	-	-	31	-	-	-	
			No. of Natural Products acquired from traditional health practitioners	-	-	12	-	-	-	
		African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with certified seeds	6,000	12,600	6,000	-	-	-	
			No. of new products subjected to value addition	2	0	1	1	1	1	
			No. of surveys to determine the impact of AIV commercialization in counties	1	1	1	1	1	1	
		Market for Natural Products created	No. of niche market created for AIV	2	0	9	14	22	24	
			No. of standards for natural products developed	-	-	1	1	2	2	
		Communiy empowerment on Access and Benefit	No. of local community representatives, youngchampions for culture, county government officers empowered on	-	-	-	419	366	354	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Sharing on utilization of IK assets enhanced	ABS							
			No. of persons trained on ABS mechanism	-	-	-	7	6	6	
			No. of impact assessments Report	-	-	-	1	1	1	
S.P. 2.2 Development and Promotion of Culture	Department of Culture	Cultural practitioners" and users" Capacity Built	No. of cultural practitioners trained	2,300	750	1,200	1,400	1,600	1,700	
			No. of traditional herbal medicine practitioners promoted	200	133	120	150	180	200	
			No. of people sensitized on the use of traditional foods.	400	0	150	200	250	250	
		Intangible cultural heritage services	No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	400	410	320	350	380	400	
			No. of oral traditions documented	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of intangible cultural heritage elements safeguarded	2	2	2	2	2	3	
			No. of National Inventory for ICH developed	-	-	-	2	3	4	
		National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	16,200	8,500	5,500	6,000	6,500	7,000	
			No. of cultural festivals held	20	4	17	20	22	25	
			No. of inter-community cultural exchange programmes coordinated	3	3	2	3	3	3	
		International cultural relations promoted	No. of international cultural exchange programs coordinated	3	3	7	8	8	9	
			No. of Cultural exchange protocols Negotiated.	3	2	4	3	3	3	
	Department of Arts	Artistic skills, talents and exhibitions	No. of artists sensitized on the UNESCO 2005 Convention	220	0	230	250	270	280	
		Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	100	0	110	120	130	135	
			No. of people participating in national handicraft exhibitions	100	0	120	125	130	140	
		Kenya Fashion Industry Promoted	No. of national dress designs promoted	-	-	-	15	20	25	
			No. of youth capacity built on diverse national dress designs	-	-	-	50	60	70	
			No. of fashion shows held	-	-	-	2	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	National Kiswahili Council of Kenya	Kiswahili Language championed	No. of stakeholders sensitized on use of Kiswahili as national and official language	300	91	150	180	200	220	
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1	
		National Kiswahili Council of Kenya operationalized	No. of operationalization instruments developed		-		-	2	2	
	The National Heroes Council	National Heroes honoured	No. of heroes honoured	250	230	270	270	270	270	
			No of community sensitization sessions held	15	19	30	35	40	45	
			No. of heroes' publication and documentaries produced	2	2	2	2	2	2	
			No. of heroes assisted	1	2	3	4	5	6	
		National Heroes Council legal system Strengthened	No. of regulations developed	-	-	1	1	1	1	
			No. of commemorative items designed	-	-	3	3	-	-	
		Heroes' heritage								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		promoted	Heroes database information management system developed	-	-	1	1	-	-	
		Heroes council operationalized	No. of operationalization instruments developed	-	-	-	4	2	2	
	Ushanga Kenya Initiative	Beadwork enterprise for women in Ten pastoralist communities	No. of women empowered in bead craft production	3,000	1,730	1,200	1,500	1,800	2,400	
			No. of product catalogs developed	2	2	2	2	2	2	
			No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	500	300	600	600	600	700	
			No. of Information, Education, communication (IEC) materials developed.	200	75	150	200	250	300	
			No. of ICT systems and platforms developed	4	3	2	-	-	-	
S.P 2.3 Cultural Products Diversification	Bomas of Kenya	Cultural Preservation Services	No. of documented traditional cuisines	-	-	2	2	4	4	
		Cultural tourism access improved	No. of dances rechoreographed	16	16	16	16	16	16	
			No. of traditional homesteads rehabilitated	12	12	12	12	12	12	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of festivals held	-	-	4	4	4	4	
PROGRAMME 3: PUBLIC RECORDS MANAGEMENT **Outcome: Efficient Access to Public Records and Archives**										
S.P 3.1 Archives and Documentation	Department of Kenya National Archives and Documentation Service	Archival holdings conserved	No. of archival materials acquired	11, 400	32,984	11,800	12,000	12,000	12,000	
			No. of Government publications acquired	1,200	2,051	1,400	1,600	1,800	1,800	
			No. of migrated archives acquired	30,000	12,000	30,000	30,000	30,000	30,000	
		Preservation and Conservation of Public Archives and Public Records	No. of records digitized	200,00 0	178,580	200,000	200,000	200,000	200,000	
			No. of records restored	5,400	35,704	5,600	5,800	6,000	7,000	
			No. of records microfilmed and digitized	30,000	66,720	-	-	-	-	
			No. of microfilm records digitized	-	-	30,000	30,000	30,000	30,000	
		Access to Public Records	No. of researchers registered	700	389	750	800	850	850	
			No. of records management sensitization seminars for public officers undertaken	8	13	8	10	12	13	
		Family Tree Repository established	No. of family trees developed	-	-	-	50,000	80,000	100,000	
S.P 3.2 Records		Public Records								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Management	Department of Public Records and Information Management	Management	No. of records digitized in the Records Management Unit (RMU)	450,00 0	520,000	500,000	550,000	650,000	700,000	
			No. of networked public records and information management units	30	22	40	50	55	55	
			No. of RMUs where records appraisal has been carried out in readiness for integrated system	9	11	10	11	12	12	
		National Records Management Policy finalized	Finalized national records management policy	1	0	-	1	-	-	
		Public Records Managers capacity built	No. of Public Record Managers trained	100	152	200	210	210	210	
		Developed Record Management standard guidelines and strategies.	Records management standards developed	-	-	-	1	-	-	
			Records management strategy developed.	-	-	-	-	1	-	
			Records management guidelines developed	-	-	-	-	1	-	
PROGRAMME 4: The Arts **Outcome: A Vibrant Arts Industry**										
S.P 4.1 Promotion of Kenyan Music and Dance	Permanent Presidential	Music and dance	No. of musicians recording at the PPMC studio	200	412	400	500	600	600	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Music Commission	talents scouted, nurtured and monetized	No. of musicians and dancers provided with paying performance opportunities	250	0	100	150	200	200	
			No. of Musicians supported to participate	35	0	10	20	30	40	
			and perform at international Festivals							
			No. of artists supported to participate in music exhibitions	350	0	400	450	500	550	
			No. of musicians trained	2000	2000	2000	2000	2000	2000	
		Studio established to support artists	No. of studios established	-	-	-	7	20	20	
S.P. 4.2 Performing Arts	Kenya Cultural Centre									
		Creative Talents Nurtured	No. trained in Performing Arts	-	-	600	700	800	900	
			No. of Awards (poets & thespians)	-	-	500	600	700	800	
			No. of Children's Theatre Performances Conducted	-	-	2	3	4	5	
		The Cultural and Creative Industry Developed	No. of National Performing Arts and Cultural Festivals supported	-	-	2	3	3	4	
			No. of Creatives engaged in International Theatre Festivals	-	-	150	200	250	300	
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated	-	-	10	20	30	40	
			No. of Creatives Accessing Rehearsal Spaces	-	-	150	200	250	300	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Creatives accessing the audio-visual recording studio	-	-	50	100	150	200	
S.P 4.3 Copyright Protection and Promotion Services	Kenya Copyrights Board (KECOBO)	Copyright and related rights Protected	No. of Copyright infringement investigated.	26	26	26	32	38	34	
			No. of police officers trained on copyright	300	397	450	500	550	650	
			No. Copyright regulations developed	-	-	-	1	-	-	
			No. of copyright works registered	42,000	46,000	50,000	54,000	58,000	62,000	
PROGRAMME 5: LIBRARY SERVICES Outcome: Knowledgeable Society										
S.P 5.1 Library Services	Department of Library Services	Government library services networked	No. of Government libraries networked	15	-	15	25	20	15	
			No. of book titles acquired	400	-	350	250	300	350	
			No. of electronic information resource databases subscribed to	-	-	5	8	8	10	
			No. of Research Reports	1	-	1	1	2	2	
			No. of People with Disability accessing library services (	13	4	15	20	25	30	
			Library manual	-	-	-	1			
	Kenya National Library Service	National Heritage documentary developed	No. of Kenya National Bibliography publications	1	1	1	1	1	1	
			No. of publishers issued with ISBN	680	701	725	800	900	950	
			No. of rare books digitized	700	930	950	800	850	900	
		Reading culture Promoted	No. of people participating in the reading promotion events	46	89	400	100	200	300	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of library books & other information materials acquired	13,000	0	14,000	14,000	15,000	15,500	
			No. of National Library satellite centres established	-	-	-	1	-	1	
			% completion of Kenya School of Library Professionals	-	-	-	10	50	100	
		Authorship promoted	No. of new authors nurtured, mentored and coached	-	-	-	10	15	20	
		National Library Day and international literacy days celebrated	National Library Day and international literacy days celebrated	-	-	-	1	1	1	
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS & CREATIVE ECONOMY										
PROGRAMME 6: YOUTH EMPOWERMENT SERVICES										
Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development										
SP. 6.1. Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth Wellbeing promoted	No. of youth involved in positive health seeking behavior	79,600	39,600	40,000	45,000	50,000	55,000	
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	25,000	26,000	28,900	-	-	
			No. of Youth engaged in physical fitness and recreation in informal settlements	15,000	-	1500 0	20,000	25,000	30,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Youth peer educators trained	440	240	7,250	7,975	8,772	9,649	
			No. of youth protected from abuse	217,50 0	-	217,500	224,750	232,725	241,497	
		Sustainable community Youth engagement	No. of sustainable community youth actors engaged	-	-	290,000	319,000	350,900	385,990	
			No of youth engaged in volunteerism	-	-	-	4700	5000	6000	
		ICGLR Youth Peace leaders strengthened	No. of youth peace leaders trained	-	-	320	640	1,280	2,560	
SP. 6.2. Youth Mentorship, Leadership and Governance	National Youth Council	Youth leadership and governance developed	No. of Youth engaged in leadership and Governance	23,500	23,850	28,000	33,500	38,000	40,000	
			No. of Youth leaders engaged in civic participation	4000	4,050	4,500	5,000	5,500	6,000	
		Youth Voice and advocacy Organizations registered and coordinated	No. of Youth Voice and advocacy organizations registered	4,000	4,000	4,500	5,000	6,000	6,500	
	The President's Award- Kenya	Young people awarded in character building	No. of young people enrolled in the President's Award Programme	8000	6,057	7,000	8,050	9,100	10,500	
			No. of award leaders trained on the President's Award Programme	2250	2780	2800	3080	3388	3727	
			No. of young people Awarded Bronze, Silver and Gold Certificates	-	-	6,800	7,480	8,228	9,051	
	Youth Enterprise	Financial Services provided to Youth owned enterprises	Amount of loans disbursed to Youth owned enterprises (Kshs. Million)	730	143.8	655	1145	1394	1682.8	
			No. of Youth	57,131	11,085	50,491	88,263	107,457	129,720	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP. 6.3. Youth employment and employability scheme	Development Fund		beneficiaries of the loan products	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
			Amount of loans disbursed to Youth as Talanta loan (Kshs. Million)	-	-	-	150	200	250	
			No. of Youth Talanta loan beneficiaries	-	-	-	11,563	15,417	19,271	
		Business Development Services provided to Youth enterprises	No. of Youth entrepreneurs offered predisbursement training and business skills	90,000	82,700	100,000	120,000	150,000	170,000	
			No. of Youth entrepreneurs mentored on enterprise development	2,660	4,815	5,000	6,500	7,000	8,500	
			No. of Youth entrepreneurs facilitated to access business incubation services	1,300	1,528	2,000	2,500	3,500	4,500	
			No. of Youth enterprises provided with market support services	1,300	1,620	1,500	3,000	4,500	5,000	
PROGRAMME 7: YOUTH DEVELOPMENT SERVICES										
Outcome: Improved livelihoods among Youth and increased engagement in national development										
SP. 7.1 Youth Development Research and	Directorate of Policy,	Kenya Youth Development Index (KYDI)	Kenya Youth Development Index Report	-	-	1	1	1	1	
Quality Management	Research and Mainstreaming	Youth Development Legislations developed	Youth Development Bill	-	-	-	1	-	-	
		Youth Development Strategies and Guidelines	No. of Youth Development guidelines	1	-	1	1	1	1	
			No. of Youth			1	1			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Development Strategies	-	-	1	1	-	-	
SP. 7.2 Youth Entrepreneurshi p and Talent Development	Directorate of Entrepreneurshi p & Skills Development	Youth skills and competencies developed	No. of Youth trained in Life Skills	25,000	30,250	50,000	50,000	40,000	45,000	
			No. of Youth trained on market technical specific skills	1,000	561	1,000	50,000	40,000	45,000	
			No. of youth trained on entrepreneurial skills	12,000	13,300	15,000	25,000	35,000	30,000	
			No. of youth trained on cloud sourcing/online jobs	3,500	4,600	5,000	6,000	7,000	8,000	
		Youth entrepreneurial culture nurtured	No. of community-based youth savings and investments groups established	-	-	7,250	10,000	13,000	15,000	
			No. of youth entrepreneurs mentored and coached	-	-	145,000	200,000	300,000	400,000	
			No. of Youth entrepreneurs engaged in green jobs and employment	1,500	3,200	5,000	10,000	20,000	30,000	
	Directorate of Youth	Youth talent and innovation	No. of talented Youth nurtured	3,900	2600	4700	5000	6000	7000	
	Innovation and		No. of youth talents and							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Talent Development	Commercialize d	innovations commercialized	3,900	4,000	4,700	5000	6000	7000	
		Youth innovation and talent development incubation hubs	No. of youth innovation hubs established	-	-	12	34	40	45	
			No. of youth accessing innovation hubs	-	-	290,000	377,000	490,100	637,130	
		National Youth Innovation and Talent Award Scheme established	No. of youth innovations and talents awarded	-	-	4,700	9,400	18,800	37,600	
		Youth Development Management Information System (YIMS) developed	Youth Development Management Information System	-	-	-	1	-	-	
	Kenya National Innovation Agency	Youth Business Ventures supported	No. of innovators incubated	8	8	12	100	200	300	
			No. of innovations that scaled into business ventures	8	8	12	30	50	100	
			No. of innovators engaged in exhbitions	200	100	500	150	200	250	
		Presidential Innovation challenge and award	No. of beneficiaries awarded	15	15	30	94	94	94	
		Youth Centric Services	No. of new YECs constructed	30	4	6	20	30	40	
SP. 7.3. Youth Development Field Services	Youth Empowerment Centres		No. of Youth accessing Youth Friendly Services at YECs	920,00 0	948,480	1,000,000	1,050,00 0	1,100,00 0	1,160,00 0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
PROGRAMME: FILM DEVELOPMENT SERVICES **Outcome: A vibrant film industry**										
S.P 8.1 Film Services	Department of Film Services	Documentaries on Government programs and projects produced	No. of Documentaries produced	75	84	85	100	120	150	
		Students nurtured in film production	No. of students nurtured	50	47	50	75	100	150	
		Kenya Film School Refurbished.	% of completion	70	60	80	100	-	-	
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	363	421	450	500	530	600	
			No. of film hubs established	2	-	2	5	15	25	
			No. of film makers supported with grants	48	22	60	70	80	90	
			No. of filmmakers trained	650	437	750	850	1000	1,200	
		Archiving and Repository center completed	% Completion of the archiving and repository center	15	15	25	100	-	-	
	Kenya Film Classification Board	Film and broadcast Content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	5,200	5,297	5,300	5,500	5,600	6,000	
			No. of filming licenses issued to film makers	860	798	860	900	1,000	1,050	
			No. of classification certificates issued	600	957	1,000	1,200	1,400	1,500	
			No. of film agents registered	50	156	120	70	90	110	
			No. of Consumer Awareness conducted	256	246	256	270	290	300	
		Nairobi Film Centre Refurbished and Equipped	% of refurbishment and equipping	21	22	50	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT										
PROGRAMME 8: LABOUR, EMPLOYMENT AND SAFETY SERVICES										
Outcome: Harmonious Industrial Relations, Employment Relations, and Safety and Health Culture at Work										
S.P 8.1: Promotion of Harmonious Industrial Relations	Department of Labour	Local Labour related disputes resolved	Proportion of disputes Resolved	80	90	80	80	80	80	
		Compliance with Labour laws and international labour standards	No. of work inspections on wages, and terms & conditions of employment carried out	10,200	13,268	10,300	12,000	12,500	13,500	
			No. of Wages Councils established/Operationalized	6	0	6	2	2	3	
			County Child Labour Committees operationalized	15	1	10	5	5	5	
			No. of compliance reports prepared	8	6	8	8	8	8	
		Rights of Kenyan	% of received disputes resolved	80	97.12	80	80	80	80	
		migrant workers protected	% of migrant workers in distress repatriated	100	100	100	100	100	100	
			No. of foreign contracts attested	100,00 0	42,254	90,000	70,000	75,000	80,000	
		Kenya Migrant Workers Fund operationalized	Kenya Migrant Workers Fund	-	-	-	1	-	-	
S.P 8.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	450	367	500	510	520	530	
			Number of trade union membership records updated	40	38	50	55	60	65	
			No. of sensitization forums on rights and obligations of employees, employers and trade unions carried out	-	-	2	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 8.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment in workplaces ensured	Number of workers in hazardous occupations medically examined	120,00 0	166,622	125,000	130,000	135,000	140,000	
			Number of Hazardous industrial equipment examined	19,000	22,201	20,000	21,000	22,000	23,000	
			Number of members of the Health and Safety Committee and other workers trained	25,000	9,432	15,000	16,500	18,000	19,000	
			Number of work places audited for compliance with OSH regulations	8,000	6,570	9,000	10,000	11,000	12,000	
		Safety culture institutionalize d in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	0	1,200	1,500	1,800	2,000	
			No. of health care providers sensitized on OSH in Level 5 hospitals	80	99	100	120	120	150	
		Work Injury Benefits Administered	Percentage of work injury claims processed	46.5	46.5	46.5	100	100	100	
S.P: 8.4 Employment Promotion	National Employment Authority (NEA)	Employment services	No. of job seekers placed in gainful employment	120,00 0	109,053	140,000	160,000	180,000	200,000	
			No. of Job Centres established	2	0	1	1	1	1	
			No. of graduates placed in Internship positions	10,000	0	15,000	18,000	20,000	22,000	
		Foreign Employment services	Number of private employment agencies and registered annually	500	679	520	570	600	700	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Number of Bilateral Labour Agreements signed	4	0	4	5	5	5	
PROGRAMME 9: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT **Outcome: Optimal human resource utilization and competitive workforce**										
S.P 9.1: Human Resource Planning and Development	Directorate of Labour Market and Research Analysis	Labour market information provided	No. of Labour Market Information packages produced (Products and messages)	-	-	-	15	15	15	
			No. of log-ins into the KLMIS	450,00 0	304,490	470,000	500,000	520,000	600,000	
			Number of National Manpower Surveys undertaken	1	0	2	1	-	-	
			No. of personnel trained on LMI production	10	12	20	40	60	80	
	National Industrial		No. of Persons assessed and certified under	400	402	10,000	12,000	15,000	20,000	
S.P 9.2: Industrial Skills Development	Training Authority (NITA)	Skills for Industry developed	Recognition of Prior Learning							
			No. of trainees placed on industrial attachment	35,000	40,270	40,000	42,000	44,000	45,000	
			No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	146,00 0	48,532	153,300	160,965	169,013	172,098	
			No. of persons assessed in government trade testing including homecare and construction workers	161,00 0	75,664	170,050	179,553	190,530	195,678	
			No. of Kenyan Migrant workers provided with pre-departure training	133,75 0	72,419	233,000	250,000	275,000	298,000	
			No. of training institutions accredited and registered for industrial training	936	788	983	1,032	1,084	1,200	
		Youth								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Employability and earnings enhanced (NYOTA)	No. of youths assessed and certified in industrial skill	-	-	5,000	10,000	12,000	13,000	
			No. of Master Craftsmen upskilled	-	-	500	1,000	1,200	1,300	
			No. of Occupational and competency Standards developed or Reviewed	-	-	5	10	15	20	
S.P 9.3: Productivity improvement, measurement and promotion	National Productivity and Competitiveness Centre	Productivity promotion and awareness created	No. of productivity promotion and awareness campaigns	6	10	10	15	20	25	
			On-line productivity enterprise solution system	1	0	1	1	-	-	
		Productivity improvement services	No. of public officers trained on productivity improvement	200	262	300	400	500	600	
			No. of companies implementing Productivity Improvement Programmes	10	10	30	40	60	65	
			No. of MSMEs graduating from one Sigma level of quality to another	-	-	1,000	1,200	1,500	1,700	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Productivity Statistics produced	No. of National and Sectoral productivity indices developed	20	20	20	20	20	20	
		Public Service Productivity Mainstreaming	No. of officers trained on productivity measurement	250	249	350	4,000	5,000	5,500	
		Country's global competitivenes s index improved	No. of Institutions sensitized on business reforms undertaken by the government	150	0	200	300	400	450	
S.P: 9.4 Management of Skills Development and PostTraining	Post Training and Skills Development	Youth employability improved	No. of youth trained on online employment skills	470	752	10,000	12,000	14,000	15,000	
			No. of youth trained on talent, innovation and entrepreneurship development	1,000	187	4,000	4,500	5,000	5,500	
			No. of youth trained under the Agricultural Mentorship and Skill Share Programme	-	-	10,000	10,000	10,000	10,000	
			No. of youth placed under National Apprenticeship and mentorship Programme	1,000	230	1,000	1,000	1,200	1,400	
			No. of STEM graduates placed under the national volunteering program (GUnited)	-	-	376	600	800	1,000	
		Enhanced Management of National Skills and Post Training Information.	No. of modules developed on the National Skills Information Management System	-	-	2	3	3	3	
			A National skills' mobile app	-	-	-	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			A National Information Skills hub developed	-	-	-	1	-	-	
	Post Training and Skills Development	Enhanced industry linkage to Skills Development and training	No. of National Occupational Standards developed	-	-	-	10	15	20	
			No. of Sector Skills Committees established			-	15	15	15	
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS										
PROGRAMME 10: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance										
SP 10.1: Community Mobilization and Development	Directorate of Social Development	Community Groups registered, trained &	No. of community groups registered	55,000	57,975	60,000	62,000	64,000	66,000	
			No. of groups linked to various MFIs	14,500	15,405	40,000	42,000	44,000	46,000	
		linked to Monetary Financial Institutions (MFIS)	No. of community groups trained	30,000	30,000	20,000	25,000	30,000	35,000	
		Community Group Registration Act (CGR), 2022	No of regulations developed	-	-	5	2	3	2	
		Operationalize d	No of community groups sensitized on CGR Act of 2022	-	-	300	800	1000	1200	
		Volunteerism programme	A Survey on the economic impact of volunteerism in Kenya	-	-	-	-	-	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		coordinated	No. of Lay Volunteer Counselors trained	450	450	450	500	550	600	
		Vulnerable households supported through Economic Inclusion programme (EIP)	No of vulnerable households supported	7,500	6,955	7,500	7,500	7,500	7,500	
			No. of businesses established	2,500	4,808	2,500	2,500	2,500	2,500	
			No of Village Savings and Loans (VSLAs) Groups operationalized	600	600	550	600	1,200	1,600	
		Local communities protected from negative effects of social risks in development projects	No. of projects screened for Social Risks & Impacts	-	-	-	50	100	100	
			No. of Social Risk Management County Multi sectoral Committees established & operationalized	-	-	-	-	20	-	
		Older Persons and Aging supported	No. of older persons rescued and placed at Kirinyaga Rescue Centre	10	11	15	20	25	30	
			No. of older persons sensitized on their rights and healthy aging	-	-	5,000	10,000	17,000	23,000	
		Family care support systems strengthened	No. of caregivers trained on positive parenting	100	100	500	2000	5000	7000	
			No of households provided with psychosocial support and referral services	1100	1158	1500	1700	2000	2200	
		Disability inclusion	No. of PWDs trained in VRCs	750	805	820	850	900	950	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P. 10.2 Social Welfare and Vocational Rehabilitation		services provided	No. of VRC graduates provided with start–up tool kits	-	-	30	30	35	40	
	National Council for Persons with Disabilities	Disability rights mainstreamed in socioeconomic development	No. of SHGs for PWDs linked to funding opportunities	290	117	290	580	870	1,160	
			No. of PWDs provided with assistive & supportive devices	4,000	3,359	4,500	4,700	5,000	5,200	
			No. of persons with disabilities registered and issued with disability cards	100,00 0	60,338	120,000	130,000	150,000	170,000	
			No. of PWDs provided with scholarships	2,162	2,231	2,300	2,450	3,152	4,140	
			No of families caring for children with disabilities supported under the Care Reform Strategy	-	-	-	10,000	12,000	15,000	
		Persons with Albinism supported for eye and skin care	No. supported with sunscreen lotion	5,000	3,818	5000	8,000	8,500	9,500	
			No. supported for eye care	500	400	500	700	1,000	2,000	
			No. provided with financial support for skin cancer screening and treatment	1,500	558	2,000	2,500	3,000	3,500	
		Persons with Autism supported	No. provided with therapy services	-	-	-	15,000	20,000	25,000	
			No. supported with essential drugs	-	-	-	15,000	20,000	25,000	
			No. supported with assistive devices	-	-	-	600	700	800	
			No. of caregivers for persons with autism supported for economic empowerment	-	-	-	100	100	100	
		Compliance with Disability	No. of accessibility audits	-	-	-	120	150	150	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		regulations in MDCAs monitored	conducted in MDCAs							
			No. of MDAs implementing disability mainstreaming	-	-	-	533	533	533	
			% of PWDS engaged as employees and interns in MDAs	-	-	-	5	5	5	
SP 10.3: Child Comm unity Support Services	Directorate of Children Services	Family and community- based care of children promoted	No. of children placed in alternative care	-	-	-	820	900	1000	
			No. of OVCs supported with basic needs and counseling	-	-	-	17,800	18,000	18,500	
			No. of OVCs supported with Presidential Bursary	22,300	22,300	22,300	22,300	22,300	22,300	
				-	=	-	1	-		
		Child Welfare Fund established and operationalized	Child Welfare Fund	-	-	-	1	-	-	
		Children Participation promoted	No. of children assemblies forums	48	48	48	48	48	48	
			No of children supported to participate in annual events	1000	1000	1000	1000	1000	1000	
		Child Care	No. of children experiencing violence, , exploitation and neglect reached with protective services	100,00 0	180,000	200,000	250,000	300,000	350,000	
		Support and Protection enhanced	No. of duty bearers trained to promote care and protection of children	-	-	-	2,700	2,800	3,000	
			No. of children supported through the child- helpline toll free line- 116	-	-	-	38,400	38,500	40,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of child protection volunteers appointed and trained to provide protective services	-	-	1520	1650	1700	2000	
			No. of child protection state and non-state actors a using CPIMS for Case Management	-	-	-	1,150	2,000	2,500	
			No . of children trained on safe internet use	-	-	-	175	185	195	
			No. of stakeholders trained on safe internet use	-	-	-	100	120	130	
SP 10.4 Child rehabilitation and custody		Children Act 2022 implemented	No. of Children Officers sensitized on the Children Act	-	-	-	500	500	500	
		Nutrition improvement through cash and health education	No. of households reached under NICHE	-	-	-	28,000	30,000	35,000	
			No. of beneficiaries reached under Universal Child Benefit	-	-	-	8,300	8,300	8,300	
		Children rescued and provided with safe shelter, rehabilitated and reintegrated back to the community	No. of children rescued & reintegrated to the family based care	-	-	-	60,000	60,000	60,000	
			No of children with disabilities provided with disability inclusive and specialized services	-	-	-	1500	2000	5000	
	Counter Trafficking in Persons	CTIP Act 2010, reviewed	Revised CTIP Act	1	0	1	1	-	-	
		Awareness of Counter Trafficking in	No. of people reached through public awareness campaigns to prevent	18000	181000	18000	18000	19000	20000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Person Created	campaigns to prevent human trafficking							
		Government run shelters for Victims of Trafficking in	% completion of construction of Government run shelter for victims of trafficking security wall in Nairobi	-	-	25	50	75	100	
		persons refurbished	% of government run shelters house operationalization	-	-	-	25%	50%	75%	
		Protection Services to Victims of Trafficking in Persons provided	% of Victims of trafficking in Persons rescued	100	100	100	100	100	100	
			% of victims of human trafficking rehabilitated	100	100	100	100	100	100	
			% of victims reintegrated back to their families	100	100	100	100	100	100	
			% of Victims repatriated from Kenya	100	100	100	100	100	100	
			% victims repatriated into Kenya	100	100	100	100	100	100	
	National Council for Children's Services (NCCS)	Policy, legal and administrative framework on children's rights and welfare developed	No. of Regulations developed to implement Children Act 2022	8	0	8	-	-	-	
			No. of stakeholders sensitized on National Children policy	-	-	100	200	400	600	
			An Integrated Early Childhood Development Policy	-	-	1				
			No. of CACs established in regions, counties and sub-counties	-	-	47	161	275	389	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Child Participation Guidelines	-	-		1	-	-	
		CCIs regulation enforced	No. of CCIs inspected by CACs	350	350	365	370	320	315	
			% of registration certificates renewed to compliant CCIs	100	100	100	100	100	100	
		Family and community-based care for children promoted	Transition Guideline for Care System in Kenya	1	0	1	-	-	-	
			No. stakeholders sensitized on National Care Reform Strategy	100	-	-	200	400	600	
			Annual NCCS Stakeholders conference	-	-	1	1	1	1	
		Compliance with regional and international obligations	Commemorate the Day of the African Child 2023	-	-	-	1	1	1	
			Universal Children's Day	1	1	1	1	1	1	
		NCCS programmes and activities coordinated	An Integrated National Children Database	1	0	1	1	1	1	
		Adoption Services Promoted	Annual adoption month celebrated	-	-	-	1	1	1	
			No. of adoption societies registered	-	-	-	1	1	1	
	Child Welfare Society of	Alternative family care for children enhanced through foster care and Adoption	No. of foster parents assessed	1,000	609	1,000	5,000	5,000	5,000	
			No. of adoptive parents assessed	-	-	-	480	576	692	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya		No. of parents trained on alternative family care	-	-	-	5,000	5,000	5,000	
		Mechanisms for combating child labour established/ strengthened	No of children sensitized on negative effect of child Labour	4,800	5,379	6,455	9,683	9,683	9,683	
			No. of ROC Clubs formed	-	-	-	34	34	34	
			No. of children withdrawn from child labour	-	-	-	60,000	72,000	86,400	
		Enrolment, retention and completion of OVCs and vulnerable young persons in education supported	No. of children facilitated with complementary education materials	-	-	-	184,980	221,976	266,372	
		Children in emergencies provided with psychosocial support	No. of children in emergencies provided with psychosocial support	-	-	-	187,920	225,504	270,605	
		Family tracing and reunification promoted	No. of separated children provided with Identification, Documentation, Tracing and Reunification (IDTR)	-	-	-	7,446	8,936	10,724	
		Children in distress rescued	No. of children rescued	12,000	12,585	15,102	15,200	15,300	15,400	
		Integrated Child and Family Centers upgraded	No. of Integrated Child and Family Centers upgraded	3	1	3	5	5	5	
PROGRAMME 11: NATIONAL SAFETY NET **Outcome: Improved Livelihood of Vulnerable Persons**										
SP 11.1: Social	Directorate of Social	Households with vulnerable	No. of older persons supported with cash	833,12 9	756,485	1,185,455	1,537,78 1	1,890,10 7	1,890,10 7	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Assistance to	[illegible]	[illegible]	transfers							
Vulnerable Groups	Assistance (DSA)	persons supported	No. of households with OVCs supported with cash transfers	353,00 0	278,188	482,393	611,786	741,179	741,179	
			No. of households with PWSDs supported with cash	47,000	38,118	65,281	83,562	101,843	101,843	
		Inua Jamii beneficiaries' data updated	No. of Inua Jamii beneficiaries verified for eligibility (Payroll cleaning)	-	-	1,072,791	-	-	-	
			% of exited beneficiaries replaced	-	-	70	100	100	100	
		Consolidated Cash Transfer Programme Management Information System (CCTP MIS) enhanced	No. of GoK MIS systems integrated with CCTP MIS		0	2	3	-	-	
			No. of CCTP MIS modules enhanced	6	4	2	-	-	-	
			No. of Sub County officers retrained on the enhanced CCTP MIS modules	850	-	850	850	850		
		Grievance and case management system strengthened	% of case addressed	-	-	100	100	100	100	
			No. of sub counties where Beneficiary Outreach Strategy has been rolled out	-	22	350	350	350	350	
		Administrative frameworks strengthened to enhance delivery of CCTP	No. of Constituency Social Assistance Committee (CSACs) strengthened	290	290	290	290	290	290	
			No. of BWCs strengthened	1,073	1665	2,738	2,738	2,738	2738	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of Payment Service Providers (PSPs) procured	6	6	6	6	-	-	
			Social Assistance Fund operationalized	-	-	-	1	-	-	
		Monitoring and Evaluation (M&E) of CCTP	CCTP M&E Strategy	-	Draft	1	-	-	-	
		Enhanced	No of sub county Capacity built on the M and E strategy	0	-	350	350	350	350	
	National Social Protection Secretariat (NSPS)	Social protection network for sustainability and coordination strengthened	No. of counties with functional Social Protection Coordination structures	3	0	3	2	2	1	
			No of counties with operational COP county chapters	2	0	2	2	2	2	
			No of Social Protection conferences held	1	1	-	1	-	1	
		Functional registry for	No. of stakeholder's linked to the ESR MIS	3	12	3	3	3	3	
		harmonized identification and enrollment of vulnerable households in Social Protection	No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	2	0	2	2	2	2	
			No. of Vulnerable households per County in the Social registry in 23 counties	75	0	75	75	-	-	
			No. of counties implementating the On-	1	0	1	24	47	47	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Demand Registration under the ESR							
			No, of vulnerable households registered under the ESR through the On-Demand registration		0	53	75	73	75	
			No of stakeholders sensitized on the ESR	16,000	200	23,000	2000	2000	2000	
			% of NSNP beneficiaries enrolled into NHIF	30	53	55	75	-		
		Awareness and capacity for increased uptake of SP services enhanced	No. of stakeholders trained on social protection	-	-	-	20	20	20	
		Sustainable Financing Options for Social Protection Promoted	No. of Public Private Partnership forums for Co-financing social protection held	-	-	-	2	2	2	
		Policy documents on Social protection developed	Kenya Social Protection Policy 2023	-	-	1	-	-	-	
			Kenya Social Protection Communication Strategy	0	0	1		-	-	
		Social Assistance Act 2013 repealed and replaced	Social Assistance Act 2023	-	0	0	1	-	-	
			Social Assistance Fund (SAF)	-	0	1	-	-	-	
			PFM (SAF) Regulations 2023	0	0	1	-	-	-	
	Street Families Rehabilitation	Street families rehabilitated	No. of street persons rescued	4,000	4,611	3,000	5,500	6,000	6,500	
			No of partner institutions supported to undertake 4Rs + P programmes	-	-	-	-	50	55	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Trust Funds (SFRTF)		No. of street persons talents identified and nurtured	-	-	-	-	500	600	
			No. of street persons provided with psychosocial support services	5,000	6,109	5,500	6,000	6,500	7,000	
			No. of street persons supported for education and vocational skills training	4,500	5,612	5000	6,000	7,000	8,000	
		Street families reintegrated	No. of street persons reintegrated to families and the community	3,500	3,639	3,000	4,000	4,500	5,000	
			No. of families supported to ensure retention of reintegrated persons	-	-	-	400	500	600	
		Capacity of caregivers strengthened	No. of caregivers trained	-	-	-	150	200	250	
		Communicatio n Strategy developed	Communication strategy	-	-	-	1	-	-	
		County Chapters to coordinate street families rehabilitation established	No. of county chapters	10	11	12	12	12	47	
		Policy, Legislative and Institutional frameworks on rehabilitation of street families developed	National Policy on Rehabilitation of Street Families	-	-	-	1	-	-	
		National census of street families	SFRTF Information Management System	-	-	-	1	-	-	
			Census Technical Working Committee	1	1	-	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		undertaken	Census tools	1	1	-	-	-	-	
			Pretesting and Main Census	-	-	-	1	-	-	
VOTE 1212: STATE DEPARTMENT FOR GENDER & AFFIRMATIVE ACTION										
PROGRAMME 12: COMMUNITY DEVELOPMENT **Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society**										
S.P. 12.1 Community Development	NGAAF	Financial Support to vulnerable members of society	No. of students benefiting from Bursary and Scholarships	35,141	24,552	36,260	48,000	50,000	52,000	
			No. of groups supported through grants for socioeconomic development	1,823	649	1,940	2,600	2,700	2,800	
			No. of groups funded for value addition initiatives	1,230	301	1,250	1,350	1,450	1,550	
PROGRAMME 13: GENDER EMPOWERMENT **Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society**										
S.P. 13.1 Gender Mainstreaming	Anti FGM Board	Campaign against FGM	No. of county and subcounty anti-FGM steering committees' capacity built	34	34	50	25	25	25	
			No. of international days and events celebrated (International day of the girl child, international day for zero tolerance to FGM)	2	2	2	2	2	2	
			No. of resource persons and duty bearers sensitized	5,500	10,800	25,000	30,000	37,000	38,000	
	Gender Mainstreaming Directorate	Two third gender principle realized	Legal framework operationalizing the 2/3 gender principle	-	-	1	-	-	-	
			No. of MDAs trained on Gender mainstreaming	-	387	200	200	200	200	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of MDAs audited on the 2/3 Gender principle in promotions and recruitment	-	387	100	100	100	100	
		Capacity building on gender	No. of National Government staff trained on gender issues	550	638	600	700	750	800	
			No. of Officers /women leaders TOTs trained on Political leadership skills	150	0	200	200	250	300	
			Commemoration of International Women's Day	1	1	1	1	1	1	
			Celebration of International Men's Day	-	-	-	1	1	1	
		MDAs Capacity built on Gender	No. of MDAs sensitized on gender workplace policies.	100	100	150	200	250	250	
		Mainstreaming	No. of MDACs trained on Gender responsive budgeting	100	387	100	100	100	100	
		.	No. of institutions sensitized on Gender equality	-	-	-	100	100	100	
		Stakeholders' engagement and relations at national and county governments	No. of biannual Intergovernmental consultation fora for the Gender sector	2	0	2	2	2	2	
			No. of national Gender sector working groups fora held	20	20	20	20	20	20	
			No. of County Gender Sector Working Groups trained	15	5	15	7	10	10	
			No. of county gender sector working groups meetings held	188	188	188	235	235	235	
	Policy,		No. of normative frameworks reported on.	5	5	5	5	5	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Research & Documentation Directorate	Compliance to gender related international and regional conventions and treaties	No. of capacity building forums on reporting requirements	5	5	5	5	5	5	
			%Level of domestication and implementation of agreed conclusions/ recommendations	100	0	100	100	100	100	
		Enhanced gender knowledge	Gender Data Tool	1	0	1	-	-	-	
			% of automation of the National Gender Research and Documentation Centre	-	-	20	40	100	-	
			No. of gender related knowledge products uploaded in the National Gender Research and Documentation Centre.	10	-	20	20	20	20	
			Kenya Gender Data Index Report				1	-	1	
		Legal, Policy and Regulatory frameworks developed.	No. of counties sensitized on the National Policy on Gender and Development	20	5	9	9	8	6	
			No. of Policies analysed for gender responsiveness	10	2	30	7	10	15	
			NPGAD (2019) Reviewed				1	-	-	
			National survey on special Needs	-	-	-	1	-	-	
			Gender Act Developed	-	-	-	-	-	1	
			% of development of Affirmative Action Policy	-	-	-	50	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Anti-GBV Directorate	Campaigns against GBV	No. of media platforms engaged in the Campaign to end GBV, Teenage pregnancies, FGM and Child marriages.	10	17	40	22	25	30	
			No. of counties that commemorates the 16 days of activism against Gender Based Violence	47	45	47	47	47	47	
			No. of religious leaders, opinion leaders, women, men, girls and boys engaged in community	8,000	1560	11,400	13,000	15,000	17,000	
			dialogues to end all forms of GBV.							
			No. of GBV duty-bearers capacity built on referral mechanism, access to GBV services and evidence management.	750	520	1000	1200	1500	1700	
			No. of male champions identified and engaged in the campaign to end GBV and FGM.	-	-	-	2000	2500	3000	
		Gender Based Violence response services	Operational and legal framework for the establishment of Gender Violence Protection Centers in line with Executive Order No. 1 of 2023	-	-	1	-	-	-	
			No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors.	-	-	8	8	10	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. GBV survivors in safe houses in GBV hotspot counties issued with dignity kits	-	-	6000	6500	8,000	10,000	
			No. of POLICARE centers supported in operationalization	2	2	5	5	5	5	
			No. of GBVRCs supported	2	1	3	4	5	6	
		Prevalence of GBV in 3 counties reduced	No. of GBV survivors recued						1	
			No. of Stakeholders sensitized							
S.P. 13.2 Gender and Socio-Economic Empowerment	Socio-Economic Empowerment Directorate	Capacity building of Women Entrepreneurs	No. of Women entrepreneurs trained on economic opportunities in Blue Economy	600	645	700	800	900	1,000	
			No. of Women entrepreneurs trained on Affirmative funds, Financial Literacy and inclusion, AGPO, digital trade and marketing	600	600	700	800	900	1,000	
			No. of women trained on how to access and use '50 million African Women speak digital platform', information on Beadbased products and other platforms,	600	645	700	800	900	1,000	
			No. of women trained on Inter County trade, Intra EAC Trade, AfCFTA opportunities and regulations.	500	645	800	900	1000	1100	
			No of widows and Gender Based Violence Survivors trained on financial literacy, unclaimed assets and business skills	500	645	800	900	1000	1100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of women trained on Climate Smart Agriculture	-	-	-	100	200	300	
			No. of women Trained on value chain development and cooperative formation	-	-	-	100	200	300	
			No. of women groups participating in the mentorship program	-	-	-	10	15	20	
		Increased awareness in economic empowerment opportunities, rights and obligations for Women	No. of women participating in the National Conference for women in business	-	-	-	200	250	300	
			No. of widows participating in International Widow Day celebration	-	-	-	500	600	700	
			No. of rural women reached during the Rural Women Day	-	-	-	100	150	200	
			No. of women and girls sensitized on land rights	-	-	-	500	600	700	
		Distribution of Sanitary Towels to all public schools	No. of girls supported in grade 5,6 and JSS			2,293,389	2,362,191	2,433,057	2,506,049	
	Women Enterprise Fund	Business support services	No. of women entrepreneurs trained on financial literacy	120,000	116,934	140,000	150,000	160,000	165,000	
			No. of women entrepreneurs linked to large enterprises	1,000	821	1,500	2,000	2,500	3,000	
			No. of women entrepreneurs trained on value addition	1,100	1,720	1,200	1,300	1,400	3,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Financial Services	Amount (in KShs. Million) disbursed to women groups.	2,500	1,710	2,600	5,700	8,700	13,000	
			No. women groups funded							
			Amount (in Million) disbursed to women entrepreneurs through SACCOs	50	42	70	-	-	-	
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	20	12.2	25	30	35	40	
			No. women entrepreneurs funded through LPO							
			Amount (in millions) disbursed to widows (Thamini loan product)	20	21.1	25	30	40	50	
			No. of widows funded through thamini Loan Product							
PROGRAMME 14: GENERAL ADMINISTRATION AND SUPPORT SERVICES **Outcome: Efficient Service Delivery**										
S.P. 14.1 General Administration, Planning and Support Services	Administration & Support Services	Policies developed	No. of policies developed/reviewed	20	6	37	15	14	17	
			No. of Bills developed/ Legislations reviewed	8	5	6	6	3	3	
			No. of Regulations developed	-	-	1	1	1	1	
			No. of Strategies developed	-	-	6	6	6	6	
			No. of M&E reports	13	5	15	15	15	14	
		Prudent financial management	MPPR, SSR, PBB and Sector reports	20	20	20	20	20	20	
			Annual Financial Reports	6	6	6	6	6	6	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Performance Managed	No. of annual CS Performance contracts coordinated	6	6	6	6	6	6	
			No. of Annual Progress Reports on implementation of the Fourth Medium Term Plan (2023-2027	6	6	6	6	6	6	
	ICT	Digitization of State Department Services	% of functional information systems developed (Online Productivity, Asset Management, electronic				40	60	100	
	Labour	Industrial Peace and Harmony	% of Collective Bargaining Agreements (CBAs) analyzed and registered	100	100	100	100	100	100	
			% of Economic trade disputes addressed by the Ministry in liaison with the Employment and Labour Relations Court	100	100	100	100	100	100	

09.ENVIRONMENT PROTECTION WATER AND SANITATION

Irrigation Subsector

Programme 2: 1017000 Water Storage and Flood Control Programme

Outcome: Increased per capita water storage capital and flood control.

S.P 2.1: Water Storage and Flood Control	Siyoi –Muruny Water Project	Siyoi-Muruny water project completed	% completion	80	75	90	68.9	75	77.5	Dam component was 60% complete whereas the Water supply component was 95% complete due to late disbursement of funds.
	Igembe North Water Supply	Igembe dam constructed (Design completed)	% completion of design	100	100	-	85	100	-	Design completed in the FY 2021/2022
		Water Dam	% RAP implemented	100	100	-	85	90	-	Lack of budgetary allocation in the FY 2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Soin - Koru Dam	Constructed	% of construction progress	-	-	10	-	-	6	Lack of budgetary allocation in the FY 2022/2023 leading to a pending bill of Kshs. 500 Million
	Flood Control Works	Dykes / Flood Control structures constructed	Kilometers of dykes / flood control structures constructed	29	23	2.6	7.3	23.86	2.974	Project design review resulted in savings which were used to do the extra meters of dykes.
	Badasa Dam	Badasa dam constructed	Design review report	1	-	-	1	-	-	Design review completed in the FY 2020-2021
			% of construction progress	-	60	65	-	56	56	The allocation was prioritized to clear the pending bill for the design review consultant.
	Umaa Dam	Umaa Dam constructed	Design review report	1	-	-	1	-	-	Design review completed in the FY 2020-2021
			% of construction progress	-	70	75	-	68	68	The allocation was prioritized to clear the pending bill for the design review consultant.
Programme 3: 1014000 Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										
S.P. 3.1: Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Percentage (%) Completion rate of Land Reclamation Policy and Bill	100	100	-	60	0	-	There has been no budgetary allocation for finalization of the policy and bill, however in-house development of the policy
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	No. of LADA reports	2	4	2	2	2	2	-
			No. of Hectares rehabilitated	200	590	-	200	220	-	Not targeted in 2022/23 FY due to lack of budget allocation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Small Holder Irrigation Programme	Land put under irrigation.	No. of acres of irrigation area	450	-	350	0	-	0	Delayed signing ofconstruction contracts due to KfW's reluctance to provide approval to the
	Community Based Irrigation Projects	Land put under Irrigation.	No. of acres of irrigation area.	1,900	1550	450	0	1800	1,200	The target of 450 acres was achieved. Additional 750 acres was achieved partly through use of contingency funds
										provided in the contracts in order to reach more farmers.
	Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures/boreholes constructed	-	20	34	-	0	0	Target not achieved due to late disbursement of conditional grants to the County Governments of Turkana and Marsabit in late June 2023.
S.P. 3.2: Irrigation and Drainage E		Land rehabilitated and put under irrigation	No. of acres rehabilitated	7,000	7,000	3,000	3,628	4,028	4,039	Slow progress due to delay in exchequer release.
	Bura Irrigation Scheme	Seed Maize produced	Tons of seed maize produced	20,000	15,000	-	585	0	0	There was a shift from seed maize production due to low demand for the seed maize variety. However, the scheme achieved 20,990 tons of various crops. Total production for rice (10,725tons);

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
										commercial maize (4,716tons); pulses (1,151.5tons); Fruits and Vegetables (4,320.5) and cotton (77tons) production.
		Bura Gravity Canal constructed	% completion	40	70	85	42	75	88	Enhanced project supervision and additional donor funding allocation to the gravity project
	Galana Kulalu Irrigation development project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted	6,500	5,100	5,100	6,785½	1,333	535	Farming activities scaled down due to High cost of inputs and farm operations. Project handed over to Private Investor to carry out trials on the farm for 535 acres under Project Development Phase process to be completed to enter into concession agreement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Galana Model Farm (10,000 acres)	% completion	85	85	100	89	96	97	Delay in completion was because of delays in exchequer and budget cuts
	National Expanded Irrigation Programme	Land put under Irrigation.	No. of acres of irrigation area developed.	17,690	16,550	10,200	20,900	23,322	7,527	It's an ongoing programme entailing construction of small-scale community irrigation projects. Underachievement due to budget cuts and delay in payments.
	Mwea Irrigation Development	Land put under	No. of acres of irrigation	16,230	18,524	25,725	16,230	24.,619	30,600	The over achievement was as a result of crop

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Project (Thiba	irrigation.	area.							intensification in the scheme
	Dam and	Rice produced	No. of Tons of paddy produced	80,000	85,000	89,530	98,297	107,105	107,105	Due to crop intensification efforts to produce rice paddy ratoon and double crop as a result of improved water flow from the dam.
	Irrigation Area	15million cubic meter Thiba dam constructed	% completion of project	60	90	95	60	99	100	Construction of dam civil works complete and water impounded.
	Rwabura Irrigation Development Project	Land put under Horticultural farming	No. of acres under irrigation.	300	500	500	0	300	300	Under achievement attributed to delays occasioned by slow inspection of materials in Spain arising from change
	Turkana Irrigation Development Project.	Land put under Irrigation.	No. of acres under irrigation	1,425	2,600	800	1,860	2620	2,195	Bush clearing for development of additional irrigation area in Naipa Irrigation scheme and completion of 6No.
	Lower Kuja Irrigation Scheme	Land put under Irrigation.	No. of acres under irrigation	1,700	3,200	3,200	1,455	2409	3250	Lower Kuja farmers resumed cropping in the developed 2,409 acres.
										Construction of additional 1,000acres completed.
	Spate Irrigation for Climate Resilience in Samburu, Marsabit&Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	1,125,000	2,100,000	482,536	2,007,000	580,000	483,000	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate resilience in Samburu, Marsabit and Isiolo counties through
		Land put under irrigation	No. of acres under irrigated area	750	1400	482	1,530	387	475	
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	750,000	900,000	639,205	819,600	650,000	760,000	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate adaptation in Mandera and Wajir Clusters through
		Land put under irrigation	No. of acres under irrigation	500	900	638	593	650	760	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of project	60	85	90	27.7	70	62	Delay by NLC to finalize payment for PAPs. Reduction in percentage due to increased project scope
		Mwache Dam Constructed	% completion of project	20	-	-	5	7	8	Target had not been indicated due to RAP issues and delays in payment of PAPs. However, the Contractor mobilized and achieved 8% progress.
Programme 4: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 4.1: Water Harvesting for Irrigation	Micro Irrigation Programme for School	Public schools equipped with Irrigation with boreholes, greenhouses and irrigation kits	No. of public schools with micro-irrigation projects	15	7	11	10	11	4	4 schools were completed, remaining funds were used to settle the bills which were not fully paid for the schools implemented in FY2021/22
SP 4.2 Water Storage for Irrigation	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	7,299,270	11,875,000	7,500,000	9,821,316	12,378,607	7,707,845	Delayed rainfall facilitated faster completion of works despite delayed payments due to lack of exchequer resulting in pending bills.
	Rehabilitation of Strategic Water Facilities (NIB)	Strategic water harvesting facilities De-silted	Volume of strategic water harvesting facilities de-silted	-	4,200,000	2,595,178	-	4,014,007	2,474,007	Underachievement due to delay in completion of 3 projects due to heavy rains that affected progress of ongoing
	Irrigation Irrigation Scheme	Navakholo Scheme	% of completion	-	-	50	-	-	30	Underachievement due to rocky terrain in some areas
Environment&Climate ChangeSub-Sector										
P 1: General Administration, Planning and Support Services										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Outcome: Increased Service Delivery to both Internal and External Customers										
SP 1.1 General Administration , Planning and Support Services	Headquarters Administrative Services	Environment policies, bills and regulations developed	No. of policies	2	2	2	2	2	2	
		Financial reports developed	No. of financial reports	4	4	4	4	4	4	
	Planning services	Planning services enhanced	No. of M&E reports	4	4	4	4	4	4	
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	-	70	80	-	35	0	Not achieved due to rationalization of training budget
P 2: Environment Management and Protection										
Outcome: Sustainably Managed and Conserved Environment										
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	Multilateral Environmenta l Agreements (MEAs) domesticated	No. of MEAs	3	3	4	3	3	4	
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCS (ODS) and HFCs conducted	No. of trainings	5	5	4	5	5	4	
	Strengthen National Institutions to enhance MINAMATA and the SAICM	National chemicals database developed	% completion	100	100	100	0	70	85	The database is up just waiting uploading of data from various stakeholders
		Institutions trained on	No. of institutions trained	10	10	10	0	14	10	
	Project	responsible care program								
	Capacity building for control of									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	movement of hazardous waste & chemicals (ChemObs) project	Stakeholders capacity-built on monitoring of pollution	No. of stakeholders capacity-built	5	5	4	4	4	4	
	National Report on the convention on Biological Diversity (CBD) project	Biannual National conventions on biodiversity held	Report on biannual National conventions on biodiversity	1	-	-	1	1	-	The report is done Biannually
			No. of stakeholders engagement forums	2	-	-	2	1	-	The engagements are done Biannually
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	800	800	975	968	653	148	Under achievement due to delays in funds disbursement
		ASGM technologies developed and rolled out	No. of technologies	-	-	1	-	-	0	Under achievement due to delays in procurement process.
	Kenya enabling activities for HFC Phase Down project	Kigali Amendment on the phase down of HFCS ratified	Kigali Amendment	-	0	1	-	0	1	
	Implementation of National Climate Change Action Plan project	National Greenhouse Gas (GHG) Inventory updated	No. of updated National Greenhouse Gas (GHG) Inventory	1	1	1	1	1	0.5	Under achievement due to delays in the Project Cooperation Agreement PCA negotiations and signing between Gok and UNEP
		National Measurement , Reporting and	No. of National Measurement, Reporting and							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Verification (MRV) registry updated	Verification (MRV) registry updated	1	1	1	1	1	1	
		Nationally Determined Contributions (NDC) updated	No. of NDC reports	1	1	-	-	-	0	
		National Climate Change Action Plan III (2023-2027) developed	% completion rate	0	50	100	0	50	80	Delayed procurement of consultancy due to non-responsive bids occasioned the under achievement
		County Climate Change Fund (CCCF) established	No. of counties with established CCCF	10	33	45	10	38	37	Under -achievement due to technical challenges in counties
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management	No. of stakeholders sensitized	50,000	100,000	120,000	86,000	150,000	28,779	Underachievementoccasioned by budget cuts
		Wetlands reclaimed and rehabilitated	No. of wetlands	0	0	2	0	2	2	
		Urban ambient air quality monitored	No. of urban areas	2	0	3	2	4	5	Over-achievement due to additional monitoring reports done for Nakuru and Eldoret
			No. of inspections undertaken to enforce the plastic ban	400	560	560	463	561	790	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Environmenta l Enforcement Services enhanced	% of environmental crimes investigated, and prosecution files registered in various courts	100	100	100	100	100	100	
			No. of environmental audit reports reviewed	3467	3,890	5,000	4,633	7,423	2,031	Under achievement due to insufficient funds
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste developed	% completion of the inventory	-	50	100	-	0	100	
		Demonstratio n site for best environmenta l practices and cleaner technologies established	% completion of the demonstration site	-	0	50	0	0	9	Under achievement due to budgetary constraints
		Stakeholders sensitized on environmenta l health and pollution management	No. of stakeholder sensitized	0	40	40	0	96	50	Target achieved
	National Environmental Complaints Committee (NECC)	Environmenta l justice awareness enhanced	No. of persons sensitized	8000	10,000	10,000	8,500	10,000	12,000	Over-achievement due to increased public barazas and social media presence
		Environmenta l disputes resolved	No. of cases investigated	100	100	250	100	74	196	Target underachieved due budget cuts and late disbursement of funds.
			% of received disputes resolved	100	100	100	100	70	89	Under achievement due to late release of the exchequer
		Public Interest Litigation enhanced	No. cases filed	-	-	8	-	-	6	Achievement is demand driven
			% of cases solved	-	-	100	-	-	75	Achievement is demand driven

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	10	15	53	25	50	Target surpassed due to strategic partnerships established
			No. of green innovations incubated and upscaled/ commercialized	15	5	10	17	9	24	Target surpassed due to strategic partnerships established
			No. of innovations and best practices linked to markets and financing opportunities	11	7	7	21	10	23	Target surpassed due to strategic partnerships established
	NETFUND	Funds for environmenta l initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	150	200	930	176	308	293	Under-achievement due to delays in signing of agreements
	National Environment Tribunal	Environmenta l appeal cases	% of appeals cleared	100	100	100	74	52	74.4	The Tribunal managed to resolve 73 appeals and applications in financial year 22/23
		Environmenta l Justice enhanced	No. of stakeholders sensitized	-	-	6	-	-	11	Targets are demand driven.
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	-	100	100	-	66.6	50	Underachievement due to austerity measures.
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	150000	200,000	50,000	30,000	0	40,000	Under achievement due to inadequate funding
			No. of people/ farmers trained on sustainable land use	-	-	100	-	-	40	Under achievement due to inadequate funding
	Lake Victoria climate resilience and environmental management project	Lake Victoria basin conserved	Ha of degraded land rehabilitated.	-	-	5	-	-	0	Under achievement due to Funding constraints
			No. of water and sanitation facilities established	-	-	10	-	-	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(LVCREMP)		No. of water quality samples analyzed	-	-	30	-	-	0	
			No. of hydromet stations rehabilitated	-	-	5	-	0	0	
	National Solid	Waste	No. of model waste demonstration centers	-	5	3	-	3	1	Kinondo pilot project in Kwale County ongoing
	Waste	management infrastructure established	No. of waste management infrastructure prototypes	-	4	1	-	0	1	Reorganization of Kinondo MRF is ongoing. Insufficient funds to meet the target
	Management	Baseline	No. of updated	-	-	1	-	-	1	Draft baseline report developed.
		study report developed	Baseline reports on national solid waste management							
		Training on circular economy in waste management conducted	No. of stakeholders trained	-	2	10	-	2	5	Under achieved due to the austerity measures.
	Plastic waste management and	Ban on single use plastics monitored	No. of reports	-	2	2	-	2	2	
	pollution control	Training on mainstreamin g plastic waste management in education curricula conducted	No. of stakeholders trained	-	50	50	-	35	50	
		Public awareness on plastic waste management conducted	No. of stakeholders sensitized	-	4	4	-	1	4	
P3: Meteorological Services										
Outcome: Reliable Weather and Climate Information										
SP 3.1 Modernization of Meteorological		National Weather Network modernized	% modernization of meteorological services	76	76	82	75	76	80	Under-achievement due to procurement challenges

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Services	Meteorological Department	Weather forecasts issued	No. of weather forecasts	432	432	432	432	432	432	
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity enhanced	% capacity development for weather modification	14	20	25	0	15	20	Under-achievement due to budget cuts
P 4: Forest Management and Water Towers Conservation										
Outcome: Sustainably Managed and Conserved Water Towers										
SP 4.1:	Establishment	Forest plantations	Ha of forest plantations	-	1,500	1,125	-	3,975	630	Under-achievement due to
Forests Conservation and Management	of Forest Plantations Project		planted							insufficient funds
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Ha of woodlot forest planted	30	20	15	10	30	16	Target achieved
	Natural Forest Conservation Project	Closed canopy forests	Ha of existing closed canopy forests protected (Millions)	2.6	2.7	2.6	2.6	2.6	2.6	Target achieved
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	11,400	5,300	2,400	5,474	5,285	868	Under-achievement due to insufficient funds
		New forest areas gazetted	Ha of forest gazetted	5,000	10,000	7,500	19,836	0	0	The anticipated gazettement of new forest area could not be achieved due to stakeholders' request for more time in finalizing the complex negotiations for the land.
	Farm and Dryland Forest	Seedlings produced	No. of tree seedlings produced (Millions)	25	40	23	41.1	40	0	Target not achieved due to delay of funds disbursement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Development Project	Commercial farm forests	Ha of commercial farm and ASAL forests planted	10,000	5,000	4,500	12,324	5,000	1,964	Depressed rainfall in most parts of the country and budgetary constraints affected performance
		Rehabilitati on of degraded	Ha of bamboo forest in communal land rehabilitated	1,100	200	225	434	248	0	Under-achievement due to budgetary constraints affected performance
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructur e	Kilometer of forest roads maintained	2,800	900	113	112	900	0	Target not achieved due to delay of fund disbursement.
			No. of bridges constructed	2	1	1	2	1	0	
	Forest Fire Prevention Management	Fire prevention and suppression	Km of fire breaks/ lines maintained	500	400	38	548	400	130	Target achieved
	Project									
	Green Zones Development	Forests areas Rehabilitate d	Ha of forest rehabilitated	1,500	2,200	2,400	919	1,479	245	Under-achievement due to delayed disbursement of funds.
	Support Project	Commercial Farm Forest	Ha of commercial farm forest planted	3,749	3,800	2,963	805	2,000	272	Under-achievement due to delayed disbursement of funds.
	Phase II	Forest roads	Kilometer of forest roads maintained	50	60	38	128	53	0	Under-achievement due to delayed disbursement of funds.
	National Tree Planting Campaign Project	Tree seeds and seedlings production	Kgs of seeds produced	60,000	75,000	30,758	40,500	41,099	22,729	Under-achievement due to insufficient funds.
			No. of tree seedlings produced (Millions)	107.5	68	56	103	56	14	Under-achievement due to insufficient funds.
		Forest areas Rehabilitate d	Ha of degraded natural forest areas rehabilitated	35,000	10,000	9,000	17,884	13,190	648	Under-achievement due to insufficient funds.
			Ha of water tower rehabilitated	300	500	413	244	500	1,772	Target achieved
		Alternative livelihood opportunitie s for communitie s	No. of community groups supported	22	22	38	22	22	0	Under-achievement due to insufficient funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 4.2 Forest Research and Developmen t	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	30	27	7	16	41	3	Under-achievement due to insufficient funds
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	100	100	37.1	95	101	11.1	Under-achievement due to insufficient funds
			Ha of new seed sources established	6	6	6	6	6	3	Under-achievement due to insufficient funds
	Development of TIVA Forest as	Drought tolerant Melia and	No. of drought tolerant species developed	2	2	2	2	2	2	Target achieved generation 2 of Melia and Acacia bred in Kitui
	a centre of excellence for Dryland	Acacia								
		Boreholes, Nursery, and Water Supply systems	No of Boreholes drilled and equipped	-	-	2	-	-	0	Target not achieved due to insufficient funding.
		Demonstrati on of Dryland forestry technologies	No of Dryland forestry technologies demonstrated	-	-	2	-	-	0	Target not achieved due lack of funds
		Tiva forest fenced	No. of Km fenced	2	2	2	2	2	0	Target not achieved due to insufficient funding
	Management and Control of Invasive Species	Invasive Species Managed	No of Invasive species Managed	-	4	3	-	4	3	Target achieved.
	Capacity Building	Training Services	No of partners trained on forest technologies	13	15	12	13	16	0	Target not achieved due to budget cuts
	Publish and Publicize Forest technologies and link to farmers and SMEs	Forest technologies Published and Publicized and disseminate d.	No of Publications produced and disseminated	-	45	43	-	46	43	Target achieved
			No of products linked to famers & SMEs	9	10	11	9	10	9	Target not achieved due delay of funds
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed and equipped	-	18	18	-	0	11	Target not achieved due to insufficient funds
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of	Water towers rehabilitated	Ha of degraded water towers rehabilitated	800	500	500	391	265	200	Under-achievement in FY 22/23 due to budget cuts

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Soil Loss Project									
	Community Livelihood Improvement Project	Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems	500	100	100	38	4	0	
			No. of bamboo seedlings propagated	250000	300,000	100,000	100,000	0	0	
		Nature based enterprises established	No. of units of nature-based enterprises	10	5	3	3	3	0	
		Model schools supported on climate change adaptation	No. of model schools	6	5	10	2	0	0	
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	350000	142,101	150,000	142,101	142,601	142,601	
			Kilometers of water towers fenced	50	30	30	0	30	0	
	Innovative Approaches on Sustainable Management of Water Towers Project	Water towers monitored and assessed	No. of water towers	-	1	8	-	4	2	
		Water towers valued	No. of water towers valued	-	1	12	-	3	2	
Water & Sanitation Sub-Sector										
Programme 1: General Administration, Planning and Support Services										
Outcome: Good Governance in the management of water resources										
SubProgramme 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	1,900	2,100	2,200	1,149	1,137	952	Low enrollment rate of students
	Geo-Equipping of Resource Center	Fully Equipped and operational Geoinformation Lab - Nairobi	% completion of project	95	100		95	98	98	Limited budgetary allocation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Youth trained on sanitation Tech.	No. of youth trained	-	250	250		-	-	Curriculum and training materials developed
			No. of low-cost safe pit latrines and human waste recycling plants constructed	-	100	100		-	-	
Programme 2: Water Resources Management										
Outcome: Increased availability of safe and adequate water resources										
SubProgramme 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository of groundwater resources	No. of groundwater potential reports and maps	1	4	1	1	2	1	-
	Installation of National Water quality monitoring network stations	Water quality and pollution reports	No. of reports	2	4	4	2	4	4	-
		Telemetric stations installed	No. of telemetric stations installed			1	-	-	0	The function of installation of stations has been left to WRA for implementation.
	Installation of Hydro meteorological network	hydro-meteorological	No. of hydrometeorological	2	4	2	0	4	0	Detailed cross sectional survey
	under IGAD-HYCOS Hydro	stations installed	stations installed							of 2 station undertaken
	Evaluation of surface and groundwater interaction using isotope technology	Surface ground water resources evaluated	No. of assessment reports	1	2	6	1	2	3	lack of funds
	Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water sample collected and analyzed	25	50	120	25	50	146	-
	Athi River Restoration	River cleanup and pollution hotspots and	No. of Km of river cleaned and mapped	3	6	2.5	3	6	2.5	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Programme	dischargers mapped								
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes	2	5	5	2	5	6	-
	Development & Implementation of Sub Catchment Management Plans	SCMPs implemented	No. of SCMPs implemented	3	6	3	8	6	6	Support from development partners to the WRUAs
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established /rehabilitated /operationalized	No. of monitoring stations rehabilitated /operationalized	51	54	27	51	54	27	-
			No. of monitoring stations automated	10	10	6	13	10	1	Delay from the contractor on installation of data logger
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey undertaken	No. of reports	15	18	10	13	18	5	Delayed funding
	National Advanced Metering Infra for online Capture of water use Data	Advanced metering infrastructures developed	No. of infrastructure	1	6	1	1	6	1	-
	Kikuyu Springs Groundwater Conservation	Kikuyu Springs protected	% of springs protected and delineated.	87	95	98	87	95	98	-
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes delineated	65	77	85	65	77	85	-
	Cross-County Bulk									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Water & Sanitation Services Improvement Programme	Water and sanitation projects implemented	% completion of project	50	75	80	60	65	72	Affected by budget cut during supplementary
SP. 2.2 Transboundary Waters	Project on Sustainable development Lake Turkana and its River Basin	Hydrometric network stations installed	No. of Hydrometric stations	3	5	3	3	5	3	-
		Lake Turkana and its river basin conserved	No. of Sub Basins assessment and management Reports	-	-	3	-	-	2	Late disbursement of funds
	Kocholia Transboundary Multipurpose Project	Sub catchment management plans and hydrometric stations installed	No. of Sub catchment management plans implemented (SCMPs)	2	2	2	2	2	2	-
			No. of Hydro met stations installed	5	3	3	5	3	3	-
	Angololo Multipurpose Water Resource Development Project	Feasibility and dam design developed	No. of feasibility studies and detailed dam design prepared	1	2	1	1	2	1	-
		Malaba River Basin SCMPs developed and construction of Angololo Multipurpose dam	No. of SCMPs implemented in Malakisi-Lwakhakha river basin	-	5	2	-	5	2	-
			ESIA report and RAP implemented	-	-	2	-	-	2	-
Programme 3: Water and Sewerage Infrastructure Development										
Outcome: enhance accessibility of water and sewerage services										
S.P 3.1 Sewerage Infrastructure development	Upper Tana Natural Resources Management Project	Water supply services	No. of boreholes drilled and equipped	-	10	10	-	10	10	-
			Small-scale irrigation schemes area upgraded (HA)	-		50	-		50	The project is 100% complete
	The Project of NonRevenue Water in Kenya	Non-revenue water	% level of NRW	36	34	32	47	45	45	Non-Revenue Water

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		managed								Management Guidelines disseminated and the impact to be realized in the subsequent years
	Water Sector Reform Programme	Institutional reforms in the water sector implemented	% completion of implementation	60	70	100	60	70	93	The water Act Amendment Bill awaiting discussion by Parliament
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services provided	No. of people accessing water and sanitation services	2,000	6,000	1,400	0	3,800	1,800	More water and sanitation projects in densely populated low- income areas completed
	Kenya Urban Water and Sanitation OBA	Water and sanitation services provided	No. of people accessing water and sanitation services	17,500	50,000	100,000	41,000	52,880	71,500	Project completed
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services provided	No. of people accessing water and sanitation services	75,000	3,000	82,000	170,916	108,800	103,920	Decentralized Treatment Facilities (DTF=25,000 people) in densely populated low urban income completed
	Supply to equitable access to quality water	Water and sanitation services provided	No. of people accessing water services in rural areas	2,350	1,000	0	17,900	10,490	0	Project compete and closed
			No. of people accessing sanitation services in rural areas	1,600	1,000	0	5,415	1,232	0	
	Green Growth and Employment creation	Water and sanitation services provided	No. of people accessing water services	45,000	20,000	10,000	95,570	24,125	8,600	Programme completed and closed
			No. of people accessing sanitation services	2,700	1,500	2,000	6,850	520	2,530	
	Saudi Water Fund for Development	Water services	No. of people reached with improved water services	-	80,000	-	-	0	-	The project is at preliminary (procurement processes)
			No. of water project constructed	-	20	-	-	0	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Water and sanitation programme (PIF)	Water and sanitation services provided	No. of people accessing water	-	33,000	40,000	-	0	0	The project is at preliminary (design stage)
			No. of people accessing sanitation	-	3,000	37,000	-	0	0	
	Sustainable management and access to water and sanitation in ASAL	Water and sewerage services provided	No. of people accessing water services	-	1,000	10,000	-	0	0	
			No. of people	-	150	1,200	-	0	0	
			accessing sanitation services							
	Kisii Water Supply and Sanitation Project (Bunyunyu Dam)	Bunyunyu dam constructed	% project completion	100	-	-	100	-	-	The feasibility study and preliminary design done. Project implementation under PPP framework
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town provided	% completion of project	50	70	100	55	93	95	Additional works comprising Last Mile Connectivity, Office Block for water utility
	Lake Victoria Water Supply and Sanitation Programme Phase II	Water supply and sewerages services provided	Additional number of people accessing water and sanitation	7,500	16,000	9000	7,600	16000	9000	-
	Siaya/Bondo water supply and sanitation phase II	Water supply and sewerage services provided	% completion of project	-	-	100	-	-	96	Delayed funds
	Kisumu water supply LVWATSAN	Water services provided	% of completion of project	-	50	30	-	9	30	-
	Homabay Cluster Project (Belgium Gov't)	Water services provided	% completion of project	80	95	100	80	95	100	-
	Migori- Homa bay Wastewater (Trilateral									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Cooperation Wastewater Water Management in LVS)	Sewerage services provided	% completion of project	20	55	25	15	18	25	-
	Water Harvesting Program (LVSWSB)	Water storage facilities constructed	No. of facilities constructed	10	12	6	10	12	6	-
	West Karachuonyo water Supply project- Last Mile Connectivity	Water Services provided	% completion of project	-	20	75	-	20	75	-
	Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	100	90	100	75	82	95	Late disbursement of funds
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided	% completion of project	60	80	100	31.5	65	85	Additional works on last mile connectivity to Mwihoko- Githurai 45
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services provided	% completion of project	96	98	100	96	98	100	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Sewer lines rehabilitated	Kms of sewer lines rehabilitated and expanded	30	60	200	0	87.9	152.2	Project currently at 45% complete
	Ithanga Water Supply Project Phase 3	Water services provided	% completion of project	-	100	50	-	5	12	Project implementation delayed due to delay in signing the CFA

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Habasweni Water Project	Water services provided	% completion of project	40	100	100	40	95	100	-
	Kiserian Sewerage project	Sewerage infrastructure developed	% completion of project	70	-	-	0	-	-	Contract terminated at 36% complete due to non-performance
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water services provided to Kiambu and Nairobi Counties	% completion of project	20	52	20	0	5	5	Project terminated at 5%
	Nairobi Metro Area Bulk Water Sources- Karimenu II Dam	Water services provided	% completion of project	35	45	100	35	90	98	Dam works completed, WTP Completed, Pipeline from Ngewa to Kiambu faced wayleave challenges. 3Km yet to be laid
	Nairobi City Regeneration Programme	Sanitation services provided	% completion of project	90	92	100	90.2	92	100	-
	Kenya Towns Sustainable water and sanitation programmeATHI WSB	Water services provided	% project completion	60	70	90	48	53	80	Delayed RAP
		Sewerage services provided	% project completion	60	60	90	35.5	56	60	Delayed RAP
	Nairobi Water and Sanitation Project	Water services provided	% project completion	0	0	5	0	0	5	-
		Sewerage services provided	% project completion	0	0	5	0	0	5	-
	Drilling and equipping of 40 no. boreholes	Water services provided	No. of boreholes drilled	5	12	3	5	5	5	-
	Support to the Water Resources Management and Water Service	Water catchment Conserved	No. of Water Resource Users Associations (WRUAs) financed	2	1	-	4	1	0	Project completed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Provision									
	Maanoni water project Makueni (debt swap)	Water services provided	% completion of project	50	60		50	68	100	Project is complete and operational
	Water Sector Development (Support WSTF)	Water and sanitation services provided in low urban income areas	Additional No. of people accessing water services	20,000	5,000	1,500	26,182	6,120	43,700	last mile connectivity of households to water infrastructure at the plot level in densely populated low urban income areas
			Additional No. of people accessing Sanitation services	18,500	4,000	600	43,000	25,000	24,200	The over achievement is due to completion of Decentralized Treatment Facilities (DTF=25,000 people) and Public sanitation facilities in densely populated low urban income
	Kiambere –Mwingi Water Supply and sanitation project	Water supplied and sanitation Services	% completion of project	20	47	100	7	7	43	Project is ongoing. Late disbursement of funds
	Thika &Githunguri Water and Sanitation projects	Project Designs	No. of designed developed	-	-	2	-	-		Delays in disbursement of funds
	Masinga- Ikaatine-	Water Services	% completion of	100	100	100	96	96	98	Project is
	Ikalakala water supply project	provided	project							substantially complete
	Mt Kilimanjaro – Amboseli Namanga Water Supply Project	Project designs	% completion designs	30	40	100	17	80	100	Project designs, ESIA and RAP completed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Wote water supply &Sanitation Project	Water and Sanitation Services provided	% completion of project	30	65	100	30	31	31	The project is ongoing.
	Dongo- Kundu Water Supply Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion of project	-	40	75	-	40	40	Budget cut to zero in 2022/23
	Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	50	80	59	5	10	10	Delays in Disbursements of funds
	Sirisia - Chwele (Koica)- Phase 2	Water Services provided	% completion of project	20	95	50	0	30	65	
	Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided	% completion of project	10	43	20	5	7	10	At procurement stage
	Malava Gravity	Water services provided	% completion of project	10	44	20	5	7	5	Delayed disbursement and underfunding delayed project commencement
	Soy-Kosachei water project	Project designs	% completion of project designs	100	100	100	98	99	100	-
	Kenya Towns Sustainable Water Supply and Sanitation Program- TANA WSB	Water pipelines constructed	KMs of water pipelines constructed	147.5	45	61	157.5	108.5	61	-
		Sewer lines constructed	KMs of sewer lines pipelines constructed	104	75	141	65	89.8	141	-
		Water and sanitation services provided	% project completed	-	-	100	-	-	87.5	
	Chemususu Dam Water Supply Project	Water supply Services	% completion of project	95	98	100	89	94	96.5	The Overall completion rate of the project is at 96.5 % (Baringo component at 98.8% and
	Kirandich Dam Phase II Water and Sewerage Project	Dam and sewerage system rehabilitated	% completion of project	30	60	30	15	15	15	Delayed by granting of way leave approval for pipelines along the road reserve, tank sites land within KFS land.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Biodiversity Improvement Water Project	Lake Nakuru Biodiversity Conserved	% completion of project designs	50	85	-	100	100	-	The Project is at Consultancy stage
	Ending Drought Emergencies: Support to Drought Risk Management	Water services provided	No. of People served with waters services	60,000	130,000	42,000	36,198	36,000	100,628	Project completed.
			No. of People served with sanitation services	60,000	130,000	6,400	12,600	10,810	16,005	
	Water and Sanitation	Water and Sanitation	% completion of	45	65	40	23	31	56	County
	Development Project (WSDP)	services provided	project							government additional allocation revenue bill was passed
	Saimoi-Soi Dam Water Supply Project	Water services provided	% completion of project	15	-	-	10	0	-	No budget allocation for the project
	Mwache Water Pipeline Extension	Water services provided	% completion of project	20	100	20	5	15	40	Community hostility due to RAP delays
	Kaptumo Water Supply Project	Water services provided	% completion of project	75	100	70	75	80	85	
	Kaboro Water supply Project	Water services provided	% completion of project	100	100	70	100	66	90	
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	6	26	22	6	26	22	-
	Kenya Towns Sustainable Water Supply and Sanitation	Water service provided	% of completion	19	60	80	19	75	82	The Programme was fast-tracked through RRI initiative.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Programme: RiftValley	Sewerage services provided	% of completion	32	50	80	32	75	82	
	Yamo Dam	Yamo dam constructed	% completion of project	62	70	-	62	100	-	Dam Construction completed and Commissioned.
	Rehabilitation of Water Supplies-Ijara Water Works	Water supply system rehabilitated	% completion of project	20	100	55	12	87	99	Project substantially complete
	Affordable Housing Water Supply - Big Four	Water services provided	% completion of project	15	45	80	2	65	65	
	Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	28	-	15	1	-	10	Delay in disbursement of funds and budget cuts slowed down project implementation
			No. of level 3 health facilities connected	15	65	120	0	17	2	
			No. of level 2 health facilities connected	2	17	10	2	4	3	
	Manufacturing - Big Four	Water andsewerage services provided to CIDCs	No. of CIDCs connected to water	0	100	22	0	50	0	No allocation of funds
	Food security-Big four	fish markets and livestock holding grounds connected with water	No. of fish markets connected to water	0	2	3	0	0	3	Delay of disbursement of funds and budget cuts
			No. of livestock holding grounds connected with water	10	8	2	0	0	1	
	Monitoring and Evaluation of projects	Monitoring and evaluation reports	No. of M&E reports	2	4	2	2	4	4	
	Expansion works for Dandora Estate Sewerage	Sewerage services provided	% completion of project	50	100	100	50	82	90	Delayed release of funds
	Idhidho Dam NWWDA	Idhidho dam constructed	% completion	-	100	-	-	5	100	Project completed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Construction of water pans & small dams-	Water Storage	No. of storage	-	-	10		-	7	Budget cuts
	NWWDA	facilities constructed	facilities							
	Nairobi inclusive SanitationImprovement Project	Sewerage infrastructure design	% completion of project designs	14	20	73	14	20	95	
	Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services provided	% project completion	-	-	10	-	-	5	Delayed disbursement of funds
	Kisumu water supply LTAP1	Water services provided	% project completion	-	-	20	-	-	20	
	Maua Water and Drainage project	Water and sanitation services provided	% completion	-	-	100	-	-	100	-
	Liter Community water project NRVWWDA	Water services provided	% completion	-	-	100	-	-	55	The Agency was allocated the funds towards the end of the financial year
	Tana WWDA water and borehole projects	Water services provided	No. of boreholes drilled	-	-	4		-	6	
	Lake Victoria south WWDA Projects	Water services provided	No. of boreholes drilled	-	-	3	-	-	3	-
	Northen Water Works development Agency-NWWDA	Water services provided	No. of boreholes drilled	-	-	18	-	-	10	
	Lake Victoria North WWDA Projects	Water services provided	No. of boreholes drilled	-	-	10	-	-	10	
	Athi WWDA Projects	Water services provided	% projects completed	-	-	100	-	-	-	Late disbursement
Programme 4: 1017000 Water Storage and Flood Control Programme										
Outcome: Enhanced Water Storage and Availability										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 4.1: Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% completion of project	70	97	85	55	70	84	
	Development of Large Scale Multi-Purpose Dams	Feasibility Studies reviewed and potential private parties for PPP Dams identified	No. of feasibility studies reviewed	-	-	25	-	-	25	-
S.P 4.2 Water Harvesting			No. of private parties for PPP identified	-	-	34	-	-	34	-
	Water for schools	Water connected to schools.	No. of Schools Connected with Water	50	90	37	75	30	41	More school projects implemented through water 10,000 programme
	National Water Harvesting and Ground Water Exploitation	water harvesting projects constructed	No. of surface water harvesting projects constructed	40	70	49	42	13	49	-
Mining Sub-Sector										
Programme 1: Geological Survey and Geo Information Management										
Outcome: Geological and Mineral Occurrence Database										
Sub- Programme: 1.1 Geological Survey	Geological Mapping and Geotechnical Assessment	Area Assessed in Acres	200	200	200	200	0	50		Target for FY 2022/23 was not met due to late approval of Supplementary II. Mapped 200 acres in Naivasha Dry Port.
		Length of Transport Corridors Mapped in Km	-	18	25	-	0	0		Budget review affected achievement of the target.
	Industrial Mineral Discoveries	No. of Counties Mapped for Industrial Minerals	1	10	4	0	2	2		Exploration works done in Kitui and Elgeyo Marakwet Counties in the FY 2022/23. Other explorations were not carried out due to budget cuts.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		No. of Counties Mapped for Agro-Minerals	-	2		2	-	0	0	Target affected by budget cuts.
	National Assessment of Rare-earth and Metallic Minerals	No. of mineral occurrence assessments	-	1		1	-	1	1	-
	Geochemical samples collected and analysed	No. of Exploration reports	-	-		4	-	-	4	-
	Geological Data and Information	Mineral Occurrence Map of Kenya updated	-	-		1	-	-	1	-
		Updated Geological Map of	-	-		1	-	-	1	-
		Kenya								
	Documentary on Investment Opportunities in the Extractive Sector	No. of documentaries on Investment Opportunities in Mining	-	-	1	-	-	0		Budget review affected target performance.
	Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	-	-	20	-	-	9		Budget review affected target performance.
		% Completion of the Laboratory Integrated Management Information Systems (LIMIS)	-	50	50	-	0	5		Budget review affected target performance. TORs for the LIMIS were developed.
Sub- Programme 1.2: Geo-Information Management	National Geological Data Centre	% Completion of Geological Data Centre	-	50	75	-	42	42		The project was affected by budget cut

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Programme 2: Mineral Resource Management										
Outcome: Increased Revenue and Investment in Mining										
Sub- Programme 2.1: Mineral Resources Development	Inspection of Mines	No. of Mines inspected	16	16	18	6	46	105		The target achievement was exceeded due to continued enhanced participation of regional offices
	Revenue Collection	Increased revenue (Kshs. million)	1,600	1,800	2,364	1 ,800	4,662	3,721		Exemplary performance due to enhanced enforcement and compliance inspections.
	Royalty Management System (RMS)	% Completion of the RMS	-	-	50	-	-	5		TORs for RMS prepared but procurement of the same affected by budget cuts
	Devolved mineral rights administration to regional mining offices	No. of regional offices with operational Cadaster System	-	-		4	-	-	0	Target affected by budget cuts
	Trained mining inspectorate	No. of officers trained	-	-		49	-	-	49	-
Sub- Programme 2.2: Geological survey and mineral exploration	Voi Gemstone value addition centre	% completion	-	80		100	-	95	98	The physical infrastructure is complete. Equipping will be done in the FY 2023/24.
	Trained Artisanal Miners	No. of artisanal miners trained	550	-		318	105	-	2,225	Training of artisanal miners to promote formation of mining marketing Cooperatives was done in Kakamega, Vihiga, Migori, Kisumu,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
										Siaya, Narok, Embu, Kitui, Kwale, Kilifi counties
	Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees gazzetted	6	-		3	3	-	0	9 AMCs were established, with an additional 8 established in FY2022/23 and currently awaiting official Gazettement.
	Minerals and mining promotions	No. of international promotional engagements	4	-		2	1	-	4	Target met. The State Department participated in the Mining Indaba in South Africa, Prospectus and Developers Association of Canada (PDAC) in Canada, International Seabed Authority (ISA) in Kingston Jamaica, and International Conference on Great Lakes Region (ICGLR) in Harare Zimbabwe.
Programme 4: General Administration, Planning & Support Services										
Outcome: Developed policy and legal framework for efficient and effective management of mineral and geo-information data										
Sub- Programme		No. of Regulations drafted	11	3	4	9	3	6		Six Mining Regulations were drafted and are at
4.1: Mining Policy Development and Coordination	Mining regulations	No. of Artisanal mining groups sensitised on Mining Regulations	-	10	4	-	3	0		Sensitization on Mining Regulations will kick-off immediately the regulations are gazetted.
	National Mining Strategy developed	National Mining Strategy 2022-2042 completed	-	1	1	-	0	0		ToR for National of Mining Strategy 2022-2042 developed in the FY 2022/23, this reflects 10% progress.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Reviewed Strategic Plan	% Completion	100	-	-	100	-	-		The strategic plan was reviewed in FY 2020/21.
	Resolutions of mining disputes	No. of mining cases concluded	-	-	4	-	-	4		-
	Sensitized mining stakeholders on extractives legislations	No. of stakeholders sensitized	550	-	318	105	-		2,225	Target achieved
Sub- Programme 4.2: Administration and Support service	Monitoring and Evaluation (M&E) Services	No. of M&E reports	-	4	4	-	0		1	The underachievement was due to budget cuts
Wildlife Sub-Sector										
PROGRAMME 1: Wildlife Conservation and management										
OUTCOME: Sustainably managed wildlife resources										
SP 1.1: Wildlife Security, National Parks and Reserves Management	Kenya Wildlife Service	Wildlife Conservation services	No. of ground security patrols	46,21 1	-	-	79,033	-	-	KPI reviewed in 2021/22 onwards
			No. of hours for Aerial security patrols	1,780	-	-	1,143	-	-	KPI reviewed in 2021/22 onwards
			No. of field intelligence operations conducted	100	-	-	207	-	-	KPI reviewed in 2021/22 onwards
			No. of threatened species recovery strategies successfully implemented	2	-	-	2	-	-	KPI reviewed in 2021/22 onwards
			Ha. of wildlife habitat restored	-	150	200	-	73	128	Dry weather conditions hampered tree planting.
			% Increase in park visitation	5	5	-	-50	94	–	KPI reviewed in 2022/23 onwards
			No of park visitors in millions	-	-	2.1	-	-	2.4	Target exceeded. this is attributed to recovery of tourism performance
			increase in revenue in amounts (ksh millions)	-	-	2200	-	-	5330	improved post-covid tourism performance
			% Rate of response to clinical interventions	100	100	100	99	100	100	-
			No. of new	-	1	1	-	0	0	No new sanctuary established Due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			wildlife sanctuaries established							budget cuts. Roan sanctuary expanded in Ruma Park
			No. of Community scouts engaged	5500	-	-	5500	-	-	The programme was completed in 2021/2022
			% Growth in internally generated revenue	5	-	-	-24	-	-	The big drop is mainly attributed to Covid-19 containment measures
			Percentage completion level of enrolled trainees at KWSTI	100	-	-	69	-	-	331 students graduated out of 475 who enrolled. Target was transferred to WRTI from 2021/2022 onwards.
	KWS - Modernization of anti- poaching technology	Reduced poaching	% Reduction in poaching in rhino	100	100	-	25	-133	-	3Rhinos in 2023s, 4 rhinos poached in 2021/2022 compared to 3 in 2020/21
			% Reduction in poaching in elephant	100	100	-	19	-115	-	31 Elephants in 22/23 ,28 elephants poached in 2021/2022 compared to 13 in 2020/21; Follow up security operations were undertaken leading to the arrest of suspects and recovery of trophies. target reviewed in 2022/23 FY onwards.
			Categories of equipment acquired	1	3	8	1	3	0	Target not achieved because of Budget austerity measures and non exchequer release in 2022/23 FY. This includes Surveillance equipment, Intelligence gathering equipment digital communication etc

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			%Reduction in bushmeat cases	100	-	-	-1	-	-	An increase in bush-meat poaching was observed from 11,224kg recovered in 2019/20 FY compared to 11,325 kg in 2020/21 Target isn't in 2022/2023 because it was phased out.
	Human Wildlife	Human wildlife	% Rate of response to	100	100	-	99	100	-	Target changed to reduction of HWC cases.
	Conflict Mitigation Programme (Fences)	conflict mitigated	HWC case							
			Kms. of Fence Constructed	18	30	30	15	68	41	A total of 41km rolled over from 2021/22 FY was completed in 2022/23 FY. In 2021/2022 the target was surpassed due to partner support.
			Kms of Fence Rehabilitated	60	61	144	71.5	7	42	Rehabilitation of 42km Tsavo west from 2021/2022 late release of funds. No funds disbursed in 2022/2023FY.
			Kms of Fence Maintained	1,000	1750	2000	1,016	1839	1870	Undertaken using partner support and recurrent budget in various
										parks in 2021/2022. Under performance in 2022/2023 was due to austerity measures.
	Ranger housing		No of Constructed water pans	1	1	1	-	0	17	Additional funding received for drought mitigation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Programme		No of boreholes drilled and equipped	-	4	2	-	1	0	3 boreholes equipped in Nakuru and Amboseli under drought mitigation Programme
		Ranger houses constructed and rehabilitated	No. of Ranger houses constructed	10	15	15	0	0	3	3 houses completed in Mutomo Station. Under performance attributed to austerity measures. Ranger housing in High-risk security areas reduce poaching, cattle intruition, and general security for park and reserves
			No. of Ranger houses rehabilitated	30	40	60	30	60	11	Development budget austerity measures reduced allocation to nil in 2022/23 FY, 11 houses rehabilitated from late disbursement of 2021/22 FY funds. Ranger housing in Highrisk security areas reduce poaching, and general security for park and reserves
	Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated	30	17	-	0	25	-	In 2020/21, the activity was not undertaken due to prioritization of road maintenance.
			Km. of Roads Maintained	1500	2228	2064	915	2154	0	The target was not achieved in 2020/21FY due to reduction in development budget provisions.
			No. of Airstrips upgraded and maintained	2	10	5	8	18	0	Development budget austerity measures reduced allocation to nil in 2022/23 FY.
	Wildlife Conservation	Zero single use of	No. of sensitization sessions done	-	3	3		3	3	On sensitization the Target was achieved while the underperformance on

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Services	plastics in packs	No. of alternatives developed	-	2	2		2	0	alternative to plastic use was due to lack of a
	Conservation of Biodiversity in	Ranger houses	% Completion	-	31	-	-	100	-	Project completed. a total of 37 units constructed through funding from
	Northern Kenya		of ranger houses							AFD
	Kenya Wildlife Conservation Project	Wildlife conservation undertaken	No. of equipment acquired	3	-	-	3	-	-	Target achieved. through funding from USAID
			No. of staff trained	80	-	-	100	-	-	
	Wildlife Clubs resource centers	Learning resource centers	% of completion of the learning resource centers constructed	48	48	59	42	48	54	Target not achieved due to austerity measures.
			% of completion of the learning resource centers renovated	86	96	100	84	96	100	-
	Wildlife Clubs Awareness programs	Wildlife conservation awareness	No. of schools and institutions of higher learning reached	4300	4500	4500	2020	2913	4275	Compressed school calendar affected outreach to schools
	Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT) Project	National Strategy to Combat Poaching and Illegal Wildlife Trade developed,	Strategy developed	-	-	1	-	-	0	Undergoing validation
		Training on wildlife crime related issues conducted for officers from KWS, KRA, NPS, ODPP and judicial	Number of officers trained on wildlife crime related issues.	-	100	-	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Wildlife Rese		officers.								
		Interagencycommunity Wildlife Security Hub in Taita Ranches (Tsavo Ecosystem) established	Functional community security hub at Kasigau Ranch	-	2	2	-	0	0	Construction complete pending finishing & equipping.
		Maasai Mara National Reserve Antipoaching taskforce developed	Functional Maasai Mara National Reserve – Conservancy Anti-Poaching Task Force	-	-	100	-	-	100	-
	Combating wildlife crime in kenya program (CWCKP) project	Wildlife conservation services	No of protected areas titles acquired	-	-	2	-	-	1	Preparation of 6-part development plans completed for Samburu County parcels in preparation for title acquisition through partnership with USAID
			No of community conservancies registered	-	-	2	-	-	0	This activity will be undertaken by Kenya wildlife conservancies association. (KWCA)
			No of staff trained	-	-	500	-	-	69	Attributed to late provision of funds (delayed approval of supplementary 2) and re-alignment of the work-plan

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
S.P 1.2: Wildlife Research and Development	Wildlife Research and Training Institute	Wildlife population counts in ecosystems	No. of Wildlife counts conducted	-	5	7	-	5	10	Additional achievement through partnerships and donor support.
		National wildlife census	No. of reports	9	19	-	-	19	-	Target achieved
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	-	100	100	-	97	98	498 exhibits received from 176 cases. 488 exhibits were analyzed and reports cases. The 10 exhibits have been analyzed and awaiting sequencing.
		Wildlife research report	No. of research papers published and publicized	-	4	6	-	10	8	Publications by WRTI scientists either as authors or co-authors
		Wildlife Trainee Graduates	No. of graduates	-	500	350	-	195	383	Covid-19 interfered with classes with resultant delays in the completion of the graduating class. We
		Wildlife Technology	No. of wildlife technologies deployed	-	2	2	-	2	10	20 Elephants,5 giraffes and 5 lions collars deployed using Donor
		Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks reports	-	2	4	-	3	2	Two diseases surveillance surveys conducted in Ruma National Park for Roan antelope and assessment for Roan antelope and assessment for Filiarisis in Rhinos done in Meru National Park
		Ecological monitoring reports to inform decision making	No. of ecological monitoring reports generated	-	-	2	-	-	4	The number increased due to Donor support i.e for Roan antelopes in Ruma and mega fauna in marine protected areas along the coast
		Wildlife	No. of research	-	-	1	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Research permitting guideline	permitting guideline							
		National wildlife research agenda	No of Wildlife Research Agenda	-	-	1	-	-	1	-
	Rehabilitation of Research and Training Facilities at Naivasha HQ	Research and training facilities	% completion			35			0	Rehabilitation works did not kick off due to budget cuts
S.P 1.3: General Administrat ive Services	State Department for Wildlife	Administrat ive Services	% Review of Wildlife Conservation and Management Act, 2013	-	100	100	-	100	60	Draft Zero Bill has undergone stakeholder validation. A consultant engaged to facilitate further stakeholder engagement meetings.
			Acreage of wildlife corridors and dispersal areas secured	-	15000	-	-	15000	-	The state Department is in the process of mapping & updating the Wildlife Corridors, dispersal areas.
			% Facilitation of administrative services	-	100	100	-	100	100	-
	Wildlife Conservation	Human Wildlife Conflict Compensati on verified	% Claims verified and approved	-	100	100	-	100	100	-
			No. of Claims verified and approved	-	-	-			5,350	No target on how many Kenyans will be harmed by Kenyan Wildlife
	Financial Management Services	Financial Services	No. of financial and non-financial reports	-	8	8	-	8	8	Target achieved.
	Central Planning &	Planning services	No. of M&E reports	1	1	4	1	1	2	Target not achieved due to budget cuts.
	Project Monitoring		Policy analysis and dissemination report	-	1	-	-	1	-	-
			Strategic plan review	-	1	1	-		0	Target not achieved. Review to be completed by 31/12/2023.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Unit		Performance management reviews	-	4	4		4	4	-
			No. of financial and non-financial reports	-	8	4	-	4	4	-
Forestry Sub-Sector										
P 1: Environment management and protection										
Outcome: To sustainably manage and conserve forest resources										
SP 4.1: Forests Conservation and Management	Suswa-Lake Magadi-Migorienvironnentrestaurationproject	Terraces installed in Suswa-Lake MagadiMigori catchment	No. Kilometers of terraces done	-	-	20	-	-	20	Target achieved
		Seedlings production	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	-	-	0.25	-	-	0	Target not achieved due to insufficient funds
P 2: Forest and Water Towers Conservation										
Outcome: Increased Forest and tree cover for improved livelihoods										
SP 4.1: Forests Conservation and Managemen	Establishment of Forest Plantations Project	Forest plantations	Ha of forest plantations planted	-	-	375	-	-	4,319	Target overachieved through the support of Green Zone projects
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Ha of woodlot forest planted	-	-	5	-	-	0	Funding for the current year received late
		Closed canopy forests	Ha of existing closed canopy forests protected (Millions)	-	-	2.6	-	-	2.6	Target achieved
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	-	-	800	-	-	4962	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Natural Forest Conservation Project	New forest areas gazetted	Ha of forest gazetted	-	-	2500	-	-	0	The anticipated gazettement of new forest area could not be achieved due to stakeholders' request for more time in finalizing the complex negotiations for the land.
	Farm and Dryland Forest Development Project	Seedlings produced	No. of tree seedlings produced (Millions)	-	-	7	-	-	0	Target not achieved due to delay of fund disbursement
		Commercial farm forests	Ha of commercial farm and ASAL forests planted	-	-	1500	-	-	822	Underachievement due to late disbursement
		Rehabilitation of degraded	Ha of bamboo forest in communal land rehabilitated	-	-	75	-	-	421	Target achieved
	Rehabilitation of Rangers houses	Forest rangers' housing camps	No of rehabilitated camps	-	-	0	-	-	0	There was no target for the 3 years
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	Kilometer of forest roads maintained	-	-	37	-	-	60	Target achieved
			No. of bridges constructed	-	-	1	-	-	0	
	Forest Fire Prevention Management Project	Fire prevention and suppression	Km of fire breaks/ lines maintained	-	-	12	-	-	50	Target achieved
	Green Zones Development Support Project Phase II	Forests areas Rehabilitated	Ha of forest rehabilitated	-	-	800	-	-	1,216	Target achieved
		Commercial Farm Forest	Ha of commercial farm forest planted	-	-	987	-	-	715	low achievement Due to delayed disbursement of funds
		Forest roads	Kilometer of forest roads maintained	-	-	12	-	-	156	Target over achieved
	National Tree Planting Campaign Project	Tree seeds and seedlings production	Kgs of seeds produced	-	-	44,242	-	-	24,463	Targets not achieved due to delay in exchequer.
			No. of tree seedlings produced (Millions)	-	-	19	-	-	18.5	Due to delayed disbursement of funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Forest areas Rehabilitated	Ha of degraded natural forest areas rehabilitated	-	-	3,000	-	-	3,034	Due to inadequate and delayed disbursement of funds
		Alternative livelihood opportunities for communities	No. of community groups supported	-	-	12	-	-	0	Under-achievement due to insufficient funds
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	-	-	35	-	-	37	Target achieved
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	-	-	73.9	-	-	116.8	Target Achieved
			Ha of new seed sources established	-	-	2	-	-	3	Target achieved
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	-	-	2	-	-	2	Target achieved generation 2 of Melia and Acacia bred in Kitui
		Boreholes, Nursery, and Water Supply systems	No of Boreholes drilled and equipped	-	-	2	-	-	0	Target not achieved due to insufficient funding.
			No of Nurseries established	-	-	4	-	-	0	
		Demonstratio n of Dryland forestry technologies	No of Dryland forestry technologies demonstrated	-	-	2	-	-	0	Target not achieved due lack of funds
		Tiva forest fenced	No. of Km fenced	-	-	5	-	-	2	Target not achieved due to insufficient funding
	Management and Control of Invasive Species	Invasive Species Managed	No of Invasive species Managed	-	-	3	-	-	3	Target achieved.
	Capacity Building	Training Services	No of trainings technologies	-	-	17	-	-	13	Target not achieved due to budget cuts
	Publish and Publicize Forest technologies and link to farmers and SMEs	Forest technologies Published and Publicized and disseminated.	No of Publications produced and disseminated	-	-	43	-	-	43	Target achieved
			No of products linked to famers & SMEs	-	-	11	-	-	9	Target not achieved due delay of funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed and equipped	-	-	18	-	-	11	Target not achieved due to insufficient funds 8 Centres commissioned.